

# City of Hyattsville

Hyattsville Municipal Building  
4310 Gallatin Street, 3rd Floor  
Hyattsville, MD 20781  
(301) 985-5000  
[www.hyattsville.org](http://www.hyattsville.org)



## Agenda Regular Meeting

**ARPA Presentation & FY23 Departmental Budget Work Session**

**Register in advance for this webinar:**

**[https://us06web.zoom.us/webinar/register/WN\\_dMwFQRWkRQCljxXFfT3BHw](https://us06web.zoom.us/webinar/register/WN_dMwFQRWkRQCljxXFfT3BHw)**

**Wednesday, March 30, 2022**

**6:00 PM**

**Virtual**

## **City Council**

**Robert S. Croslin, Interim Mayor**  
**Danny Schaible, Council Vice President, Ward 2**  
**Sam Denes, Ward 1**  
**Joanne Waszczak, Ward 1**  
**Ben Simasek, Ward 3**  
**Jimmy McClellan, Ward 3**  
**Edouard Haba, Ward 4**  
**Daniel Peabody, Ward 4**  
**Joseph Solomon, Ward 5**  
**Rommel Sandino, Ward 5**

## **ADMINISTRATION**

**Tracey E. Douglas, City Administrator**  
**Laura Reams, City Clerk, 301-985-5009, [cityclerk@hyattsville.org](mailto:cityclerk@hyattsville.org)**

**WELCOME TO THE CITY OF HYATTSVILLE CITY COUNCIL MEETING!**  
**Your participation at this public meeting is valued and appreciated.**

**AGENDA/PACKET:** The Agenda/Packet is available for review at the Hyattsville Municipal Building and online at [www.hyattsville.org](http://www.hyattsville.org) prior to the scheduled meeting (generally available no later than the Friday prior to the scheduled Monday meeting). Please note, times given for agenda items are estimates only. Matters other than those indicated on the agenda may also be considered at Council discretion.

**AMERICANS WITH DISABILITY ACT:** In compliance with the ADA, if you need special assistance to participate in this meeting or other services in conjunction with this meeting, please contact the City Clerk's Office at (301) 985-5009. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

**AUDIBLE DEVICES:** Please ensure all audible devices are turned off or otherwise not audible when the City Council is in session. Thank you.

**PUBLIC INPUT:** If you wish to address the Council during the Public Comment period, please use the "Raise Hand" feature in the virtual meeting interface. Participants may also submit statements electronically using the eComment feature at [www.hyattsville.org/meetings](http://www.hyattsville.org/meetings) or via email to [cityclerk@hyattsville.org](mailto:cityclerk@hyattsville.org) no later than two (2) hours prior to the start of the meeting. All participants shall remain respectful in their contributions and associated functions of the virtual meeting interface are not intended for public dialogue or discussion.

**WAYS TO WATCH THE MEETING LIVE:** City Council meetings are broadcast live on cable television channel 71 (Comcast) and channel 12 (Verizon). You may also view meetings live online at [hyattsville-md.granicus.com/MediaPlayer.php?camera\\_id=2](http://hyattsville-md.granicus.com/MediaPlayer.php?camera_id=2)

**REPLAY SCHEDULE:** The meetings will be re-broadcast on cable television, channel 71 (Comcast) and channel 12 (Verizon) daily at 7:00 a.m., 1 p.m., and 8 p.m. Meetings are also able for replay online at [www.hyattsville.org/meetings](http://www.hyattsville.org/meetings).

**CITY INFORMATION:** Sign up to receive text and email notifications about Hyattsville events, government, police and programs at [www.hyattsville.org/list.aspx](http://www.hyattsville.org/list.aspx)

**INCLEMENT WEATHER:** In the event of inclement weather, please call 301-985-5000 to confirm the status of the Council meeting.

**Meeting Notice:**

As we continue to take precautions due to the COVID-19 (Coronavirus) pandemic, the Hyattsville City Council will hold a worksession on Wednesday, March 30, 2022 remotely via video conference. The Council meeting will be conducted entirely remotely; there will be no in-person meeting attendance.

The meeting will be broadcast live on cable television channel 71 (Comcast), channel 12 (Verizon), and available via live stream at [www.hyattsville.org/meetings](http://www.hyattsville.org/meetings).

**PUBLIC PARTICIPATION:**

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Members of the public who wish to comment during the virtual Council meeting must register in advance using the link below.

[https://us06web.zoom.us/webinar/register/WN\\_dMwFQRWkRQCljxXFfT3BHW](https://us06web.zoom.us/webinar/register/WN_dMwFQRWkRQCljxXFfT3BHW)

1. **Call to Order and Council Roll Call**
2. **Pledge of Allegiance to the Flag**
3. **Approval of Agenda**
5. **Public Comment (6:10 p.m. – 6:20 p.m.) Complete Speaker Card, Limit 2 minutes per speaker**
6. **American Rescue Act Plan Presentation & Discussion (6:20 p.m. - 7:30 p.m.)  
(6:20 p.m. - 7:30 p.m.)**

**American Rescue Plan Emergency Relief Discussion**[\*\*HCC-283-FY22\*\*](#)

Discussion about emergency relief plans using American Rescue Plan funds.

**Sponsors:** City Administrator

**Department:** Finance

**Attachments:** [Emergency Relief Discussion Agenda 03.07.2022](#)  
[COH Emergency Relief Submissions for Public Hearing v03.02.2022](#)  
[ARPA Emergency Relief Council Discussion Presentation 03.24.2022](#)

**7. Meeting Recess (7:30 p.m. - 8:00 p.m.)**

**8. Fiscal Year 2023 Budget Presentation (8:00 p.m. - 9:50 p.m.)**

**Introduction of the Draft Budget for Fiscal Year 2023 (90 minutes)**

[HCC-297-FY22](#)

For presentation and discussion.

**Sponsors:** City Administrator

**Department:** Finance

**Attachments:** [FY23 Budget Transmittal Memo](#)  
[FY23 City of Hyattsville Budget Book](#)

**12. Council Dialogue (9:50 p.m. - 10:00 p.m.)**

**14. Motion to Adjourn**



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## Agenda Item Report

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**File #:** HCC-283-FY22

3/30/2022

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Submitted by: Patrick Paschall  
Submitting Department: Finance  
Agenda Section: Discussion

**Item Title:**

**American Rescue Plan Emergency Relief Discussion**

**Suggested Action:**

Discussion about emergency relief plans using American Rescue Plan funds.

**Summary Background:**

Council will conduct a discussion about emergency relief needs following the public hearing scheduled to take place earlier in the evening. No action on this item will be taken at this meeting. Feedback will be used to develop implementation proposals for consideration at a future Council meeting.

**Next Steps:**

Review feedback and develop proposals

**Fiscal Impact:**

TBD

**City Administrator Comments:**

For discussion.

**Community Engagement:**

A public hearing was held on March 7, 2022 at 6:30 PM. Additional opportunities to provide input have been provided over the last two months.

**Strategic Goals:**

Goal 1 - Ensure Transparent and Accessible Governance

**Legal Review Required?**

N/A



City of Hyattsville  
City Council Discussion Agenda  
Emergency Relief Programs  
March 07, 2022

**1. Overview of Discussion Goals (5 min)**

- a. Residents share experiences they have or have witnessed regarding emergency relief needs.
- b. Identify types of emergency assistance Council is interested in providing to individuals, businesses, and non-profits
- c. Council discussion about structural approaches to providing emergency relief

**2. Relief Program Discussion (25 min)**

- a. Individual Relief programs
- b. Business Support
- c. Non-profit Engagement
- d. New Programs to provide General Community Benefit
  - i. College Park Food Bank
  - ii. St. Mark's Food Bank

**3. Program Structure (25 min)**

- a. Providing general vs specific
- b. Administrative feasibility of program implementation
- c. Working with non-profit partners

**4. Review and Next Steps (5 min)**



City of Hyattsville  
Emergency Relief Submissions by Email and Webform  
March 2022

Submission Method	What type of financial difficulties have your family or business experienced during the COVID-19 pandemic?	Do you have any additional comments or suggestions?	Relief type	Relief Subtype 1	Relief Subtype 2	Relief Subtype 3	Relief Subtype 4	Feasible to implement within 90 days?
Webform	The condition of the arts district. Beautify the district. Dangerous on rt 1		Business	Arts District Support				No
Webform	businesses shut down loss of 96% of income		Business	Business Support - General				yes
Webform	low patronage		Business	Business Support - General				yes
Email	I am proposing an idea that combines these four needs: <ul style="list-style-type: none"><li>•childcare for parents,</li><li>•engagement for children (and all ages from babies to revered elders)</li><li>•loss of employment for artists, and</li><li>•the challenge of climate change.</li></ul>		Business	Child Care	Artists	Climate Change		yes
Webform	Access to affordable child care. Financial difficulties in small business		Business	Child Care	General Support			yes
Webform	My extended family did Airbnb for substantial income, they often helped my family out with money, but have had less money to help us out.	My family is considering starting an at home daycare, but our house needs some repairs and we do not have the money for that. Habitat for Humane Society has a VERY long waiting list to get repairs done. I think the emergency funds could go to offering money or services quickly for home repairs to low income families. It would also be very very helpful if monetary incentives were given to families committed to starting at home day cares! There is a HUGE need for day care, that will also encourage people to work more if they can find affordable daycare. Separately, we are avoiding going to the gym during covid. We have been going for walks with our children in a stroller to stay healthy, but the sidewalks are terrible around our home and in many parts of Hyattsville. There are tree roots, other disruptions, huge bulges, garbage and glass on the sidewalks, or they are too narrow to fit a stroller. This could benefit us financially (and the environment) because we are trying to save some money on gas by walking to: church, back from car mechanics, and other homes for play dates, especially since the gas prices are so high.	Business	Child Care	General support			yes
Webform		Our child care center is seeing unprecedented turnover in their staff. Child care workers have very hard and high-risk jobs right now and are underpaid. I would like to see some of the money go toward providing grants to providers to grant bonuses and paid leave for COVID-related child care absences and closures. This would additionally help parents if the provider chooses to reduce or waive tuition during closures.	Business	Child Care				yes



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Webform	No work so no income	I would spend money to support local licensed Day Care and after school programs that support working parents. I would support programs to train workers to staff these centers and for salary supplements for certified workers. I would support efforts to foster sustainable salary increases for certified Day Care workers so that they will stick to the profession.	Business	Child Care	Job loss			yes
Email	I went to fill out the emergency relief survey and found it a little too specific for what I wanted to flag. It's not specific to my household, which the survey seems to be geared towards. I wanted to flag that it would be great to look into beefing up child care staffing for local child care facilities that cannot easily stay open when staff are out with covid or quarantining. You may have seen this Mindshift article, which made me think of the ARPA funding, though the crisis obviously goes beyond covid.		Business	Child Care				yes
Webform	job loss, income loss from freelance work	Some of the money should be used to offer tax breaks to families who had to receive unemployment. The tax break from MD government is not enough. This should also be used toward credits against real-estate taxes as homeowners who suffered job losses or income drops were still on the hook for the full real-estate tax especially if total income disqualified them from the caps.	Business	Families	Rent/Affordable Housing	Job loss		yes
Webform	I feared I would lose my home in 2020; as a single person nearing 60, that was very scary. Without my PT income, financing my small business (I'm a writer and I have to travel to archives to conduct targeted research) travel was not possible in 2020.	Please include independent artists in your relief plan; we are often overlooked as programs tend to focus on brick-and-mortar jobs/programs.	Business	General support	Artists			yes
Webform	Employment changes due to childcare		Business	General support	Child Care			Yes
Webform	I am a landlord and lost rental Income during the pandemic	Supporting small landlords allows us to provide affordable rental housing	Business	General support	Landlords			Yes





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Webform	Projects terminated. Projects delayed due to various reasons. Payments delayed due to project delays leading to issues with cash flow. Additional labor costs due to product and material delays. Increased costs of labor, products and materials. Decreased availability of contractors to build projects we have designed resulting in monetary and project completion delays for us. Decrease in foot traffic in boutique. No funding available to develop e-commerce. Hiring issues due to COVID.	Here are a list of ideas that we have in reference to assistance for this area/businesses: e-commerce site development grant, signage grant for small businesses, facade boost grant (quick, simple, easy improvements with limited oversight and can include signage), paint the town campaign/grant, additional lighting and landscaping to create a sense of place (look to Clinton & Assoc for a resource/contractor), small business creative growth fund (small items that businesses need to complete in order to operate better), light up the city (decorative LED string light campaign), create a mini Wynwood in HVL, speed cameras/speed bumps/traffic light near bend of Baltimore Ave near Will's Decorating, beautify Baltimore Ave corridor to compete with other areas, create a signage campaign to help with sense of place and increase visitor traffic outside of HVL - - we can further discuss any of these ideas. These are snippets of much larger ideas.	Business	General support	Small Businesses	Business Marketing		no
Webform	Seemingly always cutting it close w/paying recurring & additional business-related expenses.	If another COVID-19 Pandemic Relief Fund for small businesses could be put together that would be great.	Business	General support	Small Businesses			yes
Webform	Getting new supplies to maintain new business		Business	General support				yes
Webform	Had to add payroll to put all inventory in line and birtual	Revenue did not drop because of online sales but costs to support this transition skyrocketed	Business	General support				yes
Webform	As a software vendor, I have not been able to schedule any meetings to sell my product, I need at least \$80k	Please just make it possible to receive relief directly, it will save businesses like mine	Business	General support				yes
Webform	Emergency veterinary services have become difficult to access as well as prohibitively expensive.	The city needs an active feral feline TRN program.	Business	General support				no
Webform	loss of clients due to covid	another rant from the City would help in trying to get our clients back and keep our studio open	Business	General support				yes
Webform	Hard to scale the business with the pandemic and inability to hire help	We need funding to hire a community member to help with business operations	Business	General support	Navigator			yes
Webform	Our business has been severely effected by Covid-19. Our delinquency balance as been constantly growing every month and we cannot seem to get ahead of it due to all the restrictions in place. Our delinquency balance is currently at \$400,000 and rising monthly.		Business	General support				yes
Webform	We have been heavily affected by the pandemic. Due to all the restrictions set in place currently, our delinquency continues to rise.	The process for help takes a very long time by time residents hear back if they are approved or not they have added an additional 3 month to what they owe so once they get the help some are still in the rears	Business	Rent/Affordable Housing	Landlords			Yes



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Webform	residents. Some come here to work because they can't afford to live in Hyattsville (another problem to address). This identity as an arts district must be addressed when establishing funding priorities. While art-making is a business, it is nearly impossible for artists to thrive in this country's system. The myth of the "starving artist" and other tropes have disempowered us and kept us from the decision-making tables. I speak as a professional artist living in Hyattsville and share the challenges that my sector, especially those working in arts education and creative lifelong learning (who have it the hardest), have experienced as a collective business. I am a "Teaching Artist." We are often invisible, overlooked, and undervalued (even within the arts field). We are professional artists who work with many different members of society, embedding our creative practices into our communities. We are dynamic and varied artists who lift up the voice, develop empathy and understanding, provide healing, create connections, and generate practical solutions to challenges in the communities we serve. We have suffered a catastrophic upheaval amid these concurrent pandemics. We have been the first to be fired, furloughed, or receive reduced work, despite our crucial role in serving an organization's public benefit and mission. Historically, we were already a population at risk. Most of us, including myself, work without a labor union advocating on our behalf. Primarily hired as part-time or independent contractors (that's me), often paid by the hour or by the length of service, we face significant obstacles without the traditional benefits of healthcare contributions, pensions, sick leave, and the security of tenure. Personally, prior to the pandemic, arts organizations hired me to visit our region's schools and community	city to address these four needs: childcare for parents, engagement for children and the wellbeing of all ages from babies to revered elders through arts education and creative lifelong learning programming, loss of employment for artists, and the challenge of climate change. As a Teaching Artist with over 25 years of experience, I can address these needs. In fact, I began in April 2020. Learn more about Yard Dramas: <a href="https://www.canva.com/design/DAEuP9BPi2g/VuRBdgM37YuoJlcZIEiruQ/view?utm_content=DAEuP9BPi2g&amp;utm_campaign=designshare&amp;utm_medium=ink&amp;utm_source=publishsharelink">https://www.canva.com/design/DAEuP9BPi2g/VuRBdgM37YuoJlcZIEiruQ/view?utm_content=DAEuP9BPi2g&amp;utm_campaign=designshare&amp;utm_medium=ink&amp;utm_source=publishsharelink</a> <a href="https://www.yarddramas.org/">https://www.yarddramas.org/</a> I have gained the trust and confidence of parents/families. I have partnered with a Hyattsville home daycare, Espirales Montessori School. The owner said, "You make my school so much better." I believe other home daycare providers would share similar sentiments. In terms of climate change, I participated in the Anacostia Watershed Society's program and became a Climate Reality Leadership Corp Team member. Yard Dramas seeks to raise awareness about our environment and climate. We have developed a creative aging program that I believe every local Council should engage in their community. Recently I have been sparked by how embedding NFC technology might be a useful way to bring creative placemaking works to life with live video so that it tells a story, and a story that possibly is continually unfolding as we continue to create our place together. A colleague of mine works in Buffalo NY to train law enforcement in nonverbal communication and de-escalation strategies. This program has seen national attention. I wanted to share that the scope of potential for collaborative art projects is broad! There are so many artists in Hyattsville and the local region who need work and could have a positive impact on our community in any of these and so many other ways. Surrounding municipalities (Mt. Rainier, Cheverly, etc) have partnered with Yard Dramas. The City of Hyattsville, other	Business	Small Business General Support	Artist support	Child Care		Yes
Webform	Loss of revenue, struggling to switch from our grassroots marketing to other types of marketing, keeping contractors onboard	Sending out a small business mailer to the residents could boost the support of small businesses; an internship or apprenticeship program could also be a great support	Business	Small Business General Support	Business Marketing			yes
Webform		I suggest the city use ARPA money to help to purchase improvements for small businesses to access for outdoor use. Shade structures and heating equipment (outdoor heaters, propane firepits) could be purchased at a better cost in bulk. It would help small businesses operate outside for longer parts of the year. You might find discounts for purchasing offseason as well. You might also consider a way to put cleaning supplies like trash grabbers at city owned lots and parks so that neighbors could safely contribute to the upkeep.	Business	Small Business General Support	Covid Mitigation Support			no



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Webform	As a new acupuncturist licensed in the state of Maryland, I am working to start a new business in the Arts District. Because of COVID PG County U&O licensing has been slow and we are now paying rent on a space where we are not yet licensed to do business. I wanted to open locally to support my community with healthcare services, but it would be great if my small business could get some support to help cover our rent expenses while we are unable to legally operate our business. It isn't our fault that the county is behind on processing and inspecting new businesses.	New, small businesses are really fragile and need support.	Business	Small Business General Support	Rent/Affordable Housing	Health Care		yes
Webform	COVID has caused tremendous negative impact to my business. All corporate clients ended their contracts early due to their need to reduce non-mandatory budget expenses.	As a micro-small business, the past 24 months have been a complete financial struggle. As a tenacious solopreneur, I will survive and look back on the struggles as gifts and lessons to be shared with others.	Business	Small Business General Support				yes
Webform	Their business has paid from our savings and have been very stretched, she lost her husband during this time and he was the primary one who ran the business	Small businesses are really really struggling, and people are not spending money like they use to. Customers even ask for shorter cuts and come in less often. English is not her first language, it is has been difficult to navigate for me to do this on my own (which her husband use to do). I appreciate all the help and support from the city and would love to keep their business open.	Business	Small Business General Support				yes
Webform	I lost money and was not able to buy supplies to continue to run my business.		Business	Small Business General Support				yes
Webform	Our retail bricks and mortar suffered a severe decline in sales and customer presence. Our design firm business has continued to suffer from the disruption in the supply chain, which, in turn prevents us from completing projects and affects our company cash flow.	Funding for small businesses is a priority as we have suffered a tremendous loss in sales. Funding would enable small businesses to fund projects such as building e-commerce presence and market the business to not rely as heavily on walk-in traffic. The city should also look at marketing all of the small businesses to other areas outside of Hyattsville to increase recognition of what Hyattsville has to offer.	Business	Small Business General Support				yes
Webform	I experienced a loss of income. I'm a hair stylist and we have lost business throughout the pandemic.	I just hope that Hyattsville residents and small businesses can be helped with these funds.	Business	Small Business General Support				yes
Email	I would like to know if there is any chance that you could help me to start a small business. I have the ability to start but do not have the experience or the necessary means. Thanks for reading this. Blessings.		Business	Small Business General Support				yes



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Webform	No direct financial difficulties. Loss of culture, in-person traditions, and life.	those who request it -pay for vaccine/booster drives monthly at neighborhood locations (libraries, churches, schools) -pay for at home Covid tests limited to one per person per household per week during times of surge. By request outside surges/peaks, automatically delivered during surges/peaks. -pay for n95 masks 1 mask per person per household per week during times of surges. By request outside surges/peaks, automatically delivered during surges/peaks. -pay for proper disposal of medical waste pickup (similar to compost and yard waste) -funds for tutors k-12: both for closing the digital divide (pay for kids to have internet and computers who don't already, devices for them to learn on, and a person designated to help them with their network connection and use computers) and tutors to meet with them and help them with their school work (virtually and in-person) - Pay the fee for grocery delivery during isolation. 2 deliveries per week per household up to \$20 fee. -lost wages fund: used for paying rent, electricity, gas, and water bills. Paid directly to supplier. -childcare support fund: additional funds for families to keep pediatric appointments by paying for gas, pay up to \$40 to cover the co-pay per pediatric visit and prenatal visits, pay for up to 30% of the bill for 1 eye doctor (exam), 30% off frames or contacts, and 30% off 2 dentist appointments per year. -keep local business open: subsidize cost of maintenance, inspections, shipping fees, and cost for updates to maintain code compliance at minimum of 30% of cost. Support local effort: residents receives three coupons per week to give to a Hyattsville establishment of their choice. Dated by week. Hyattsville establishment then have 14 days to cash them into the city, worth \$20 per coupon. ~ Personal Finance Education: Pay each member of a household ages 14+ \$20/class to attend a 1 hour/week class of 12 classes (virtual or in-person, attendants paid at the end of each month) to teach best practices regarding spending and saving money to maximize the impact of the financial support provided by the	General	COVID Interventions - testing/vaccine, PPE	Food	Education	General	Yes
Webform		If not already done, consideration should be given to city-run or -contracted public health facilities (e.g. tents) at perhaps 3 locations in the city to administer vaccines, hand out supplies, administer tests, administer vaccine and testing certifications, etc.. Just came back from Germany: was able to walk up to any of three tents/kiosks within easy walking distance to get a free rapid antigen test (and certification, if needed). The pharmacies converted our cardboard CDC fax cards into digital certificates (QR codes) recognized EU-wide - also at no cost to us. Such community services could be reoriented as exigencies arise (e.g. in-kind food/diaper assistance, ballot distribution and collection, registration and issue of identification cards usable for registering to vote in municipal elections - and other uses), but recruiting a cadre of technicians to administer tests and vaccines would be the nucleus.	General	COVID Interventions - testing/vaccine, PPE				yes



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Email		Guessing others have submitted this idea already, but just in case, we wanted to send in a suggestion for the City to spend ARP funds on building a small stockpile of COVID-19 tests for distribution in the winter cold/flu months when COVID has surged.	General	COVID Interventions - testing/vaccine, PPE				yes
Email		buy a LOT of see-through (clear) masks. She said that we still want to see people's faces even when they are wearing a mask. Our deaf neighbors who read lips can continue to see people's mouths, we can all recognize each other better, we can see each other's facial expressions, we can understand each other better when we talk because we can watch how the person is saying something.	General	COVID Interventions - testing/vaccine, PPE				yes
Email		: To keep the City playgrounds and parks open even during outbreaks of COVID (or other pandemics), we should buy highly reliable, sturdy, weather resistant hand sanitizer dispensers that have excellent reviews by park maintenance experts, as well as plenty of hand sanitizer. We could purchase the kind of dispensers that are foot pump activated or the kind that have a sensor that sees your hand underneath. this is important because kids need to act out and move. We can find safe ways to provide outdoor, socially distant space where kids can exercise, get some social interaction, and engage in play to process stress, confusion, loss, grief, etc. All of this helps kids and their families maintain mental health and wellness during times of intense stress.	General	COVID Interventions - testing/vaccine, PPE				yes
Webform	None	To mitigate the devastating impact of school closures on children's learning, I would recommend that the city fund after-school tutoring at schools in the city. It should happen right after school to minimize additional travel time for students.	General	Education				yes
Email		. I suggest that the City Council consider purchasing several community refrigerators and placing them in high-traffic areas to help address the issue of food security. I believe this request would fall under Section 4 of ARP, to address public health and financial challenges cause by the pandemic. My back of the envelop estimate is that this would cost about \$10,000 in year one costs and about \$2,000 in fixed maintenance costs moving forward in the city budget.	General	Food				no



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Webform	One of our business side hustles was hard-hit, otherwise, we were fortunate to keep our primary forms of employment.	Besides immediate emergency relief in the form of non-perishable food boxes to families, why not use relief funds to invest in long-term food forests and public gardens for growing healthy food for residents? Another possibility would be to host free classes and seminars taught by experts in farming and agriculture so that residents can learn how to cultivate their own 'urban farms' and gardens and provide free seed supplies to families. Another suggestion is to invest in long-term reduction of residential energy costs by creating a fund to outfit homes in Hyattsville with free/greatly reduced solar panels. Another suggestion: invest in a sustainable source for fireplace fuel (for residents) by creating a dry storage facility for firewood obtained by clearing the unkempt forest spaces in Hyattsville (around Driskell - such as trees taken down by age or storm) or collecting tree fragments from tree services. Also, it would be long-sighted of the city to utilizing resources to bury electrical and communication wires underground - primarily in Hyattsville's historic district. In regards to assisting businesses: the City of Hyattsville could create a fund to purchase any and all unkempt and abandoned or perpetually unleased buildings and properties (especially in downtown Hyattsville and West Hyattsville) for the purpose of restoring/rebuilding and leasing said properties at an affordable rental rate to responsible business owners and institutions. This would create a form of revenue for the City in the long-term and beautify/occupy the spaces that have been underutilized. There are many fine buildings in downtown Hyattsville (Baltimore Avenue) that could be restored for many purposes: the arts, theater, reading room/library, shared business/office space for multiple businesses, a charter school or home-school/co-op independent schooling space, etc.) Finally, as we have witnessed with the tragic passing of our mayor, mental trauma and illness is on the rise. It is important to invest in our community by providing that which helps men, women, and children flourish:	General	Food Education programs	Climate Change Programming	Business Support		No
Webform	None	Use the fund to improve our infrastructure and roads (such as extending sidewalks, fixing fire hydrants, putting power line underground, traffic control on Jefferson).	General	Infrastructure				no





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Email	a suggestion we discussed in the Hyattsville Wellness and Recreation Committee Thursday night - I have a friend, Dr. Camara Phyllis Jones, who is a physician, epidemiologist and past president of the American Public Health Association. She has done amazing work on racism and has been interviewed multiple times on MSNBC, CNN, etc. speaking about COVID and racism. You can see some of her talks on racism on YouTube. We would like for her to present for us virtually. Her suggested topic is Confronting Racism Denial: Naming Racism and Moving to Action. She will include a discussion of how racism is operating with respect to COVID's disproportionate impact on communities of color. Now for the cost. It's \$10K for 1-2 hours including 1 or more Q&A. She suggests that perhaps we partner with other municipalities or organizations to share the cost. Our committee has \$1200 left for our speaker series and probably a couple of thousand left over from our Thrive Grants, all of which has to be spent by the end of June. Do you think this presentation could fit into the ARPA guidelines for funding?		General	Speaker Fees				No
Email	Due to drainage issues, mud, rocks and debris have piled up at end of the 4500 blocks of Burlington and Buchanan off Alt Route 1/Baltimore Ave where the road meets the river, and the asphalt has collapsed at the river spillout at the 4000 block of Buchanan at 4700 block of Banner. Both of these areas are places where children gather and play, which is especially important during the COVID-19 pandemic when kids need to play outdoors more often than indoors to remain socially distant. I know we have some plans in progress to implement the City's stormwater management plan, and I am not sure whether those plans include both locations I mentioned above. I would like to see the City apply some of the ARP funds to implement infrastructure / state of good repair projects to resolve these issues.		General	Stormwater Infrastructure				no
Email	Forwarded message from the HOPE email List regarding King Park stormwater improvements		General	Stormwater Infrastructure				No



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Email		IN MY OPINION.....THE A.R.P.A. FUNDS THAT THE CITY OF HYATTSVILLE HAS RECEIVED SHOULD NOT BE USED: 1) TO SUPPORT ANY PROJECT OR EXPENSE RELATED TO WATER / SEWER.....OR ANY UTILITY INFRASTRUCTURE..... 2) TO PROVIDE ANY MONIES OR SERVICES TO THOSE WHO ARE "NOT" HERE (IN THE U.S.A.) LEGALLY..... 3) TO PROVIDE ANY CITY FUNCTIONS THAT ARE ORDINARYLY FUNDED IN THE ANNUAL CITY BUDGET..... 4) TO PROVIDE ANY SPEED CALMING DEVICES..... (HUMPS.....BUMPS.....CIRCLES.....ETC.....)..... IN MY OPINION.....THE A.R.P.A. FUNDS THAT THE CITY OF HYATTSVILLE HAS RECEIVED SHOULD BE USED: 1) TO REFUND MY (OR ANY OWNER OCCUPIED PROPERTY OWNER'S).....ENTIRE PROPERTY TAX BILL..... 2) DISTRIBUTED DIRECTLY TO THE PEOPLE WHO RESIDE IN THE CITY OF HYATTSVILLE AND ARE IN THE U.S.A. LEGALLY..... I WOULD PROVIDE MORE.....BUT I KNOW THAT THE CITY OF HYATTSVILLE WILL NOT USE THIS MONEY IN A MANNER THAT SUPPORTS MY VIEW OR MY NEEDS.....THEY HAVE ALREADY STARTED SALIVATING OVER THE "POLITICAL" I WANT LIST.....	General	Tax Relief	General support to individuals			Yes
Email		Not all residents of Hyattsville have a garage or shed full of tools, whether because they don't have the financial resources to purchase the tools or the space to store them, or can't justify spending the money on a tool that they will use only a few times per year. Therefore, the City should start a Tool Lending Library. Other cities and towns have already set up Tool Lending Libraries and can provide us with lessons learned and other support. <a href="https://en.wikipedia.org/wiki/Tool_library">https://en.wikipedia.org/wiki/Tool_library</a> .By setting up a Tool Lending Library, Hyattsville could help residents feel more comfortable in their homes and encourage residents to put sweat equity into their homes. The City's Tool Lending Library could build a greater sense of belonging and encourage creative, can-do residents to stay in Hyattsville rather than move somewhere else. The library might include power tools, manual tools, woodworking and cabinetry tools, sewing machines, snow shovels, gardening tools, cleaning tools, etc. Items could be checked out for a short period of time (e.g., one or two weeks), and patrons could be asked to invest in the library somehow (perhaps by volunteering for a weekend or evening shift at the lending desk).	General	Tool Sharing Program				No





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Webform	Uncertainty	I would strongly urge the city of hyattsville to better use the wood and timber resources. Tree services routinely remove old trees and trees damaged in storms. The city could lead an effort to store dry firewood for the city residents. The residents would pay for the firewood. The Firewood would serve as resilience plan should natural gas service fail in the winter as it did in Texas. Many homes have fireplaces and wood stoves since many of the homes are older and have chimneys. Also, the city could invest in a WoodMizer sawmill to saw quality logs into timber for air drying. The city needs some shed and covered space for the lumber, firewood and sawmill. A community approach to wood resources would provide a great service to the community and add resilience should the unexpected happen. r	General	Tree and Firewood Programming and Policy				no
Webform	Loss of income, increased care costs for elderly parent with dementia	I could use a wheel chair ramp so my mom can get in and out of my house	Individual	Access/Safety Renovations	general support			yes
Webform	Access to affordable and reliable childcare	Please use funds to increase staff & programs for young people. Recreational & educational. Our young people need more spaces, mentors, and opportunities to be healthy.	Individual	Child Care	Youth programs			yes
Webform	I didn't experience loss of work so I haven't had any financial difficulties thank God.	Ironically childcare has been one of the biggest issues for parents and they rely entirely on schools. While this isn't beneficial to everyone directly, I feel like there needs to be a valid consistent alternative to help parents with childcare so they wouldn't rely on schools to be their main source of care for their children.	Individual	Child Care				yes
Webform	Childcare	Make funds available to families who had been receiving the child tax credit but are just over income to receive the MD childcare voucher. Early childhood education is vital for children's long term development and without the help, our family cannot afford to send our child to preschool.	Individual	Child Care				yes
Webform	None, personally.	Many children with disabilities have lost ground during COVID. Provide financial assistance to parents who need such help to supplement their child's public education program, including social and play activities.	Individual	Children with Disabilities				yes
Webform	I have been sickened with Covid and variants 3 times and have lost valuable time and reduced income. I have not been able to serve clients during these 3 times.	I was, however able to sleep in a warm dwelling while ill, and able to bathe and shower, etc unlike many homeless who try to live in Hyattsville	Individual	COVID Interventions - testing/vaccine, PPE	General Support			yes
Webform	Husband lost job	Residents need COVID testing kits	Individual	COVID Interventions - testing/vaccine, PPE				yes



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Webform	The rise in food costs has definitely made it difficult.	The amount given to families could be determined based on the household size and age of each family member. Suggested grocery lists could also be included.	Individual	Food	general support			yes
Webform	Cost of medical transit, when a doctor or hospital isn't accessible by public transportation	If possible, leaving some funds to help people who need to cover medical bills	Individual	Food	Medical Bills	Transportation		yes
Webform	Food, rent, electricity	No	Individual	Food	Rent/Affordable Housing	Utilities		yes
Webform	No job that provides enough to consistently provide for myself while paying rent.		Individual	food	Rent/Affordable Housing			yes
Webform	Food prices not affordable	State run programs for seniors	Individual	Food	Seniors			yes
Webform	Food and utilities. I have reduced/limited income since retiring. My son and I contacted Covid-19 in December. Water, electric, gas and food bills have increased, and I could use help with these bills.	I would appreciate any assistance you can provide.	Individual	food	utility bills			yes
Webform	The two biggest difficulties I experienced was when everything shut down were paying my bills and purchasing food	First, I'd like to thank the emergency relief fund made available to our Maryland community [...] and I hope to receive assistance in paying my bills and having enough money for food	Individual	food	utility bills			yes
Webform	food assistance		Individual	food				yes
Webform	None	I am thankful to see this exist for community members that need these supports. It has been wonderful to see food bank distributions in the community for neighbors that need supports and services.	Individual	Food				yes
Webform	I am a profesional entertainer and can document my earnings with 1099s were \$19,395 in 2019 pre-pandemic. There were a few holiday parties at the end of 2021 but I have nothing scheduled in the first half of this year, 2022. With covid variants people are reluctant to plan events with entertainment. I am getting by on our savings.	I am a 24-hour caregiver to my wife who is in hospice care in our home. In the past I could go out and work for a few hours to earn some money and pay a caregiver to watch my wife. I no longer have any work or income but I still need some caregiver assistance so that I may go out to buy groceries, do errands, and get some exercise. A caregiver costs me \$20/hour. For 10 hours per week it costs me \$200 per week. I would be grateful if there is any rescue plan relief funds that could help me with the cost of caregiver assistance for our home.	Individual	General support	Caregiver			yes
Webform	I lost my job 3 months ago, and even before that my job was very unstable due to the pandemic. I worked for over 10 years in a restaurant.	As I mentioned, I do not have a job and I have a 12 years old daughter that I need to take care. While my husband is working is very difficult to keep up with all the expenses and monthly payments including rent.	Individual	General support	Child care			yes



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Webform		All funds should place special consideration for groups that face a disadvantage in accessing funds and services (due to citizenship status, language, limited access to information, unable to access or use platforms to apply) including those in the lowest income brackets, immigrants, ethnic minorities, seniors and those with certain disabilities. Individual grants should be based on demonstrated financial need at the household income level, including consideration of the amount of UI benefits received (regular and pandemic), prioritizing those with the greatest need and those at risk of losing their homes or basic utilities, or facing other urgent needs related to medical care or child care they require to be able to work outside the home. For businesses, focus on needs related to retrofitting facilities to enable safe and financially sustainable operations under the eventual endemic conditions that will arise as well as future pandemic waves. Business funds should complement and not duplicate aid from other programs and government levels, and should consider total funds already received when determining whether to fund requests.	Individual	General support	Child care			yes
Webform	Partner is cook and lost full time job during pandemic. He is working part time as cook, but hours have been inconsistent. Essentially we went from a household with two full time incomes to one full time income.	Health care is a concern due to COVID-19. It is important that everyone has access to masks, vaccines/boosters, testing, and medical care. Many people have had their incomes affected and may need assistance with housing, utilities, food, and transportation.	Individual	General support	COVID Interventions - testing/vaccine, PPE	Food	Utilities	yes
Webform	My job at the restaurant was shut down March 2020 and I had used the savings I had to pay for a loved ones funeral.. I don't have any savings and the little bit I had was gone the first month of the pandemic. I struggle to keep up with bills and try to do any job possible I can find. I'm working at the restaurant but my hours are not anyway close to what it was precovid. I'm a newly single parent and it has been a hard road for my family and I'm sure a lot other families.. I wasn't sure and am still uncertain if my job will still be here in 6 months. Business is not the same and people are scared to go out. I work on tips so it use to be that I didn't have to budget but now I'm counting change to put gas in the car. As soon as I think I'm caught up something happens that the money had tried to hold one has to be used. I've stood in line for food at the distribution at the park to make sure that we have something to eat. It's very stressful on a day to day basis not knowing if people will have a roof over their heads next or even next month..	I absolutely love living in this community. Everyone looks out for each other and I've never felt a sense of belonging until I moved here 25 years ago. I think if you can help the community with basic financial needs that everyone will be able to dig out of the hole we've all been thrown into a lot sooner really fel	Individual	General support	Family			yes
Webform	MY WIFE AND I HAVE LOST OUR JOBS, BECAME UNEMPLOYED SINCE (03/2020), AND STILL ARE UNEMPLOYED WITH NO INCOME AT ALL. *BOTH MORTGAGE LOANS ARE NOT ACTIVE, FACING DIFFICULTIES TO MAKE MORTGAGE ACTIVE WITH \$40,000.00 DEBT BEHIND PAMENT.	I WILL LIKE FINANCIAL ASSISTANCE TOWARDS MY MORTGAGE, FOOD, & UTILITY BILLS PLEASE.	Individual	General support	Food	Utilities	Rent/Affordable Housing	



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Webform	There were and are quite a few. My husband was not able to continue his ride sharing job due to the pandemic and he had to find other means of support. But due to complications from diabetes that has made it quite difficult. Food and Utilities have been our biggest concern. Also keeping the car which has gone into default several times. We are robbing peter to pay paul at this point and any help granted would be helpful and appreciated to keep us from going insane.	I am working part time at the moment and the bills are piling up. In addition, we owe back and current taxes which we cannot pay at this time and hope that my check will not be garnished.	Individual	General support	Food	Utility bills		yes
Webform	Our income was severely reduced during the lockdown. While our income was (not totally) restored, the current increase in food cost and fuel cost are making a negative impact on our finances.		Individual	General support	Food			yes
Webform	Increased cost of living is obvious in the price of groceries and availability of groceries	Find a way to give funds directly to residents	Individual	General support	Food			yes
Webform	As immigrants, we did not receive any assistance from the State [.] The few opportunities were only for people with a social [.] It has been very difficult but we have gotten by [.] I wish there was help for the many immigrants that pay their taxes		Individual	General support	Immigrant			yes
Webform	Laid off, hours reduce, difficulty paying mortgage, utilities, less, career opportunities, mental health,	Rescue communities with skilled job training provide that livable wages, Employer who resign have to hire from the community.	Individual	General support	Job Loss	Rent/Affordable Housing	Mental Health	yes
Webform	i am having hardtime paying my family bills due to financial difficulties, less working hours due to covid-19 and i was sick for a while and could not work	any kind of financial assistance would be greatly appreciated by me and my family	Individual	General support	job loss			yes
Webform		Relief funds should be given on a priority basis to city employees who lost their jobs due to council's overreaching and medically unnecessary vaccine mandate.	Individual	General support	job loss			Yes
Webform	Lack of work due to the economy		Individual	General support	job loss			yes
Webform	Haven't been working for a month due to lack of hours at work due to COVID	Keep all Hyattsville residents informed	Individual	General support	Navigator			yes
Webform	Food insecure, rent rise and new utility payment required (electricity) since January 2022. We payed our rent on time but use credit card for food, gas, parking, over-the-counter medicine, dress for kids, etc	PG county will close virtual learning after January 28th and due family decision our son will continue after that on HOMESCHOOLING, he has mild Autism and required special help on school (support on regular class and therapeutic specialist for language delay. Due to lack of medical insurance (for our son and us) we feel afraid to send to in person school. So he will lost all help because virtual learning is not possible until this school year finish.	Individual	General support	Rent/Affordable Housing	Food	Education	yes
Webform	personal hardship, difficulty covering basic cost of living such as rent and utilities	housing and utility assistance would greatly benefit residents of this area due to higher cost of living in proximity to DC	Individual	General support	Rent/Affordable Housing	Utility bills		yes
Webform	Payment of house rent	My income went down because of Covid and couldn't afford. My wife had Covid	Individual	General support	Rent/Affordable Housing			yes



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Webform	Bills, back and forth with work demands and no raises.	Not all but some of the money should be given to residents in gift cards or a check that they can use for what they need and shop local in Hyattsville. This will not only help people but also local businesses.	Individual	General support	Small Businesses			yes
Webform	I have difficulty finding work due to the ongoing pandemic and because I do not have a work permit. And because of these circumstances, I've had to obtain credit cards.	I am asking for assistance to help pay off my credit card debt	Individual	General support	Undocumented			yes
Webform	Utility bills have skyrocketed, food costs are astronomical and it is making it hard for us to make ends meet	We have been in danger of losing our vehicle for months; car was in the shop last November for over a month and that definitely put a bind on finances; husband could not work; since pandemic his job status has been up and down; we are basically robbing Peter to pay Paul. For some reason, we only got one stimulus payment and that was the first payment; we are being drowned by bills. Please help!	Individual	General support	utility bills	Food	Job Loss	Yes
Webform	Utility and medical bills, move-in costs, credit card debt		Individual	General support	utility bills	Medical Bills		yes
Webform	Since I work in dentistry we have to shorten our hours which has decreased my pay and it makes it hard to pay for essential goods		Individual	General support				yes
Webform	lost my job due to covid/pandemic, loss of income, didnt have funds to purchase basic need items for example food		Individual	General support				yes
Webform	Covid has increased the price of food and gas, which has made my monthly expenses go way up. I have had to rely on friends and family for funds because food, gas, and my rent take up a higher percentage of my monthly expenses than they did before. Any relief that can be offered would be greatly appreciated.		Individual	General support				yes
Webform	No money for all the bills		Individual	General support				yes
Webform	Rise in cost of living. Spending more money on gas, food etc	No	Individual	General support				yes
Webform	Job loss	I live in West Hyattsville near Lewisdale. Who do we contact for assistance?	Individual	General support				yes
Webform	Loss of job		Individual	General support				yes
Webform	Generally, work has slowed down due to my line of work of installing carpet in occupied residencies. There are many times when tenants do not want us to enter their homes	A couple of months ago I contracted COVID and for this motive I could not work	Individual	General support				Yes
Webform	Thankfully we have not had financial difficulties	The funds should be disbursed as additional cash payments to low income families. Many cities are taking this approach, families know best what their needs are.	Individual	General support				yes
Webform	Loss/decreased income.		Individual	General support				yes
Webform	financial	i am on disability cant keep with my bills	Individual	General support				yes
Webform	Lost of income.	Available for community volunteer work.	Individual	General support				yes



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Webform	I separated from the military in 2020 and was unable to find work for 3 months afterwards. I applied for unemployment but despite reaching out to my senator and other public officials, my issues were never resolved and I didn't receive any unemployment payments. I had to withdraw my thrift savings plan/life savings and completely use that up to pay for bills.	Please invest in improving the unemployment system so people like me don't go under the radar without help for months. Gratefully I was able to use my savings, and they lasted 3 months but if I wouldn't have gotten a job in the 4th month, I would've been screwed.	Individual	General support				yes
Webform	Ability to pay credit cards debts		Individual	General support				yes
Webform	Increase use of money to help family members during loss of aid.		Individual	General support				yes
Webform	Good insecurity, need money for bills		Individual	General support				yes
Webform	Pago de renta y bills	Quisiera saber si me pueden ayudar a pagar mis bills de energÃ-a.por favor y gracias.	Individual	General support				yes
Webform	I live in Hyattsville with my youngest son. For the last 2 and 1/2 years I have worked sporadically on marginal construction jobs. As a result I have maxed out my credit card. At present I am starting to liquidate some of my life savings to pay off the card while I wait for my Social Security to begin. I am embarrassed that I've had to ask my older son to cover the minimum payment on my card twice now. Whatever you can do to help would be very appreciated. Thank You		Individual	General support				yes
Webform	Access to health [referring to medicine] and food		Individual	Health Care	Food			yes
Webform	Having to pay for additional expenses related to delayed responses regarding utilities, permitting and storm damages to my home		Individual	Home Maintenance	utility bills	permitting		yes
Webform	water proofing had to be done due to basement flood had to take put loan am struggling to pay		Individual	Home Maintenance				no
Webform	I am disable and receiving Social Security Disability. My ROOF is LEAKING!!! The SHINGLES are falling off!!! I pray that the Council will assist me in REPLACING MY ROOF with the Emergency Rescue Fund. This is my very first time asking for help. I am depending on the Council to please consider my request. I Love Hyattsville!	I am begging that my request for help will be consider as a longtime resident of Hyattsville. I can't afford to replace my ROOF. I am depending on the Council kindness and considertion to make this happen for me. Thank you for your consideration.	Individual	Home Maintenance				no
Email	I would like to advocate that the money received be utilized to directly uplift the people worst affected by the pandemic. Through health services or direct financial aid we can mitigate the negative impact had on those hurting in our community. If looking for more creative solutions I specialize in sustainability and we could look at home weatherization programs, complete street implimentation, and indoor air quality improvements to buildings. I can share more on any of these topics if helpful.		Individual	Home Maintenance				no





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Webform		I think the pandemic has shown that Hyattsville could benefit from citywide broadband infrastructure / access. This would help to address educational disparities and improve equity in our community.	Individual	Internet				no
Webform	We have lost several jobs due to COVID and we are on the verge of eviction.	This would help us out more than you even know.	Individual	Job loss	general support			yes
Webform	Being a senior of 72 I lost my job during pandemic I am in desperate need for affordable housing. My rent just increased and if my position stays as is I will be homeless within months. No body wants to hire older people. The one job I may be able to get doesn't offer enough hours per week and I would spend more money to get there than I would get paid because it is so far away without public transportation access. I could use help in the way of food and to be able to supplement my SS which is \$500 below my rent each month.	Really affordable available housing and help with food	Individual	Job loss	Rent/Affordable Housing	Food		yes
Webform	The weak economy has resulted in fewer work opportunities		Individual	Job training				no
Webform	Medical/dental/vision/utilities/high speed Internet		Individual	medical bills	utility bills	food		yes
Webform	Medical, dental, and utilities	No	Individual	medical bills	utility bills			yes
Webform	My husband passed away on 9/14/20, since then my income has change leaving me with less income. I am a senior citizen with disabilities. I have very high electric bills and I cant pay off of it. As of today my pepco bill is over \$2000.00 it's no way I can afford it.	I live by my self on February 21th 2022, I'm having a Total knee replace, I'm going to need some assistance. I have no one else to turn to	Individual	medical bills	utility bills			yes
Webform	One spouse has had to stop or reduce work significantly to watch our child. It has been a hit, but we are okay financially.	I'd appreciate City wide mental health programs, especially mental health in schools. Kids and teens are really struggling. The City should consider partnering with NAMI and other organizations to offer free classes and support groups for families. A suicide prevention program/public awareness program would also be a good investment. The city has a done a great job with food assistance and cash assistance to families as far as I can tell, and should work with community schools coordinators to make sure that families in local schools get that assistance when needed.	Individual	Mental Health	Education			yes
Webform	Fortunately, none.	For many, the challenge of being isolated from family, friends, and regular routines creates significant psychological distress. We suggest making funds available to anyone who would like access to professional psychological support from therapists, social workers, or other qualified/certified providers.	Individual	Mental health				yes
Webform	None	Mental Health activities- yoga, meditation, counseling, game nights, live music,	Individual	Mental health				yes



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Webform	Currently the Mental Health Component serves Clients with Maryland Medicaid coverage, and few who pay out of pocket, and those who are not eligible to get Medicaid and unable to pay for services calls for help. Domestic Violence is a high risk, there is a rise of ex-convicts returning home with probations conditions for mental health services, and high numbers of uninsured needing depressions and suicidal risks,	Myself, the office manager and my Spanish Interpreter were brainstorming and guessing why our City Mayor, Mayor Kevin Ward took his own life. This sad event tells us how our mental health needs is not only for the poor and desperate non-documented, mental health consultations is a natural requirement for every man or woman as long as we can breathe and think	Individual	Mental Health				no
Email	Navigators to help people apply for benefits, including hiring seniors from our community for senior outreach		Individual	Navigator				yes
Webform	Loss of income and loss of childcare.		Individual	Rent/Affordable Housing	Child Care	Job loss		yes
Webform	Need for food , rent has increased, less money	Could use help for basic needs food & rent	Individual	Rent/Affordable Housing	Food	General support		yes
Webform	Rising costs shelter, food, diminished healthcare and overall quality of life. Decreased degrees of mental health.	Many elderly/disabled individuals have been relegated to telecommunications for health visits and various needs for survival. Help is needed for internet services and updated devices to address our new norm. Also, I would like to see grocery store gift cards to address the needs of individuals who should be on special diets. Give this population a TASTE OF ORGANIC !	Individual	Rent/Affordable Housing	Food	Health Care	Mental Health	Yes
Webform	I'm severely behind on rent and utilities by thousands of dollars. I don't make enough to cover everything.	Have other options for food. Like giant gift cards.. Alot of the free food I am unable to eat. And maybe another program to help pay rent directly.	Individual	Rent/Affordable Housing	Food			yes
Webform	Food and Rent		Individual	Rent/Affordable Housing	Food			Yes





City of Hyattsville  
Emergency Relief Submissions by Email and Webform  
March 2022

Submission Method	What type of financial difficulties have your family or business experienced during the COVID-19 pandemic?	Do you have any additional comments or suggestions?	Relief type	Relief Subtype 1	Relief Subtype 2	Relief Subtype 3	Relief Subtype 4	Feasible to implement within 90 days?
Webform	Food and rent and utilites	Thank you	Individual	Rent/Affordable Housing	food			yes
Webform	Rental assistance/ food	Yes, I work and I have more going out than coming in, everything is unaffordable	Individual	Rent/Affordable Housing	food			yes
Webform	paying rent and buying food		Individual	Rent/Affordable Housing	Food			yes
Webform	Lost the job	Do yo have any programs for rental assistance in hyattsville?	Individual	Rent/Affordable Housing	Food			yes
Webform	My family and I have gone through unemployment and difficulties with income being enough for rent and living expenses.		Individual	Rent/Affordable Housing	General suport			yes
Webform	Figuring out which programs I qualify for with Covid-19 funding during the pandemic. Simplify the process of applying for availabble funds, have clear instructions and guidelines. Finding affordable housing within the City of Hyattsville limits. Where is the affordable housing rentals in the City of Hyattsville. New homes being built at the old WSSC site on Hamilton are ridiculously priced. Did the city require the developer/builder to provide a certain percentage of the homes for affordable housing? \$1 million dollars for a new home in the city is embarrassing and a slap in the face to people who love, live and work here.	Get a handle on and control rent within the city. Hold landlords and property owners accountable for mismanagement, and total disregard for landlord/tenant state laws. Require new home construction to hold 10-20% or more of housing for affordable housing. Enforce code, i.e. snow removal, trash pick-up, etc. and cite offenders.	Individual	Rent/Affordable Housing	Navigator			yes
Webform	we have been okay	It would be great to see this cash distributed in a stimulus-type way, or specifically relief for renters. I would also love to see grants for small businesses based in Hyattsville	Individual	Rent/Affordable Housing	Small Businesses			yes
Webform	RENT PAYMENT, TRANSPORTATION. Clothing	Me and my wife are 75 and 65 years old, unemployed. My wife has a stroke and total on the bed 24/ 7 of the year since November 2020. In the apartment we live is shared, as we pay \$600 monthly to the lease holder. We used to get support from a church and other people to be able to pay. But because of the Covid pandemic we no longer enjoy this support as our benefactors have been affected. We need your support not to be displayed	Individual	Rent/Affordable Housing	Transportation	General support		yes
Webform	Housing and utility assistance and food assistance		Individual	Rent/Affordable Housing	utility bills	Food		yes
Webform	disability, on unpaid leave, rent, bills, food, and health care expense	Give Thanks!	Individual	Rent/Affordable Housing	utility bills	Food	Health Care	Yes
Webform	I am having difficulty paying my rent and utility bills because I am working few hours due to COVID	Your help is very important to the community	Individual	Rent/Affordable Housing	utility bills	food		yes
Webform	with water electric food and gas and rent		Individual	Rent/Affordable Housing	utility bills	General support		yes
Webform	It's hard to keep up with rent and bills		Individual	Rent/Affordable Housing	utility bills			yes



City of Hyattsville  
Emergency Relief Submissions by Email and Webform  
March 2022

Submission Method	What type of financial difficulties have your family or business experienced during the COVID-19 pandemic?	Do you have any additional comments or suggestions?	Relief type	Relief Subtype 1	Relief Subtype 2	Relief Subtype 3	Relief Subtype 4	Feasible to implement within 90 days?
Webform	Needed help with rent and utilities		Individual	Rent/Affordable Housing	utility bills			yes
Webform	Mortgage payments	N/a	Individual	Rent/Affordable Housing				yes
Webform	not being able to pay the house rent		Individual	Rent/Affordable Housing				yes
Webform	Unable to pay rent	I need help paying my rent	Individual	Rent/Affordable Housing				yes
Webform	Rent payment		Individual	Rent/Affordable Housing				yes
Webform	Unable to pay rent and bills due to struggles with employment during the pandemic	I have a 9 years old son and are in fear of getting evicted because I'm unable to pay rent	Individual	Rent/Affordable Housing				yes
Webform	Unable to pay rent due to struggles with employment due to the pandemic	I have a 9 year old son and I am in fear of getting evicted	Individual	Rent/Affordable Housing				yes
Webform	Paying my rent		Individual	Rent/Affordable Housing				yes
Webform	We have not been able to pay our mortgage and are 50,000 in debt for it.		Individual	Rent/Affordable Housing				yes
Webform	Paying my rent	Not at the moment	Individual	Rent/Affordable Housing				yes
Webform	none	I would like the funding plan to prioritize helping people afford housing, including building more and denser affordable housing close to HVL-area schools	Individual	Rent/Affordable Housing				yes
Webform	due to unemployment unable to pay rent		Individual	Rent/Affordable Housing				yes
Webform	We are behind many months on our rent	I would like to receive assistance in paying my rent	Individual	Rent/Affordable Housing				yes
Webform	Paying my rent completely		Individual	Rent/Affordable Housing				yes
Webform	Rent assistance		Individual	Rent/Affordable Housing				yes
Webform	Rental assistance	I'm being evicted and need assistance	Individual	Rent/Affordable Housing				yes
Webform	Rental Assistance	I have not be able to paid my rent in four months and sometimes my job call me one day in two weeks but sometimes none.	Individual	Rent/Affordable Housing				yes
Webform	Difficulty with making rent payment		Individual	Rent/Affordable Housing				yes
Webform	Rent		Individual	Rent/Affordable Housing				yes
Webform	None		Individual	Student Loans				yes



City of Hyattsville  
Emergency Relief Submissions by Email and Webform  
March 2022

Submission Method	What type of financial difficulties have your family or business experienced during the COVID-19 pandemic?	Do you have any additional comments or suggestions?	Relief type	Relief Subtype 1	Relief Subtype 2	Relief Subtype 3	Relief Subtype 4	Feasible to implement within 90 days?
Email	Pay, I see you're in charge of our ARPA covid-19 money and looking for input on ways to help for the future. One area that has been bothering me for years is the city's real estate tax structure. We've been protected by TRIM at the county level but our city taxes are skyrocketing, limited for homeowners to a ten% increase annually. That means our city taxes can double every 7.2 years if valuations support it. Long term residents face daunting increases over their lifetimes. My property taxes are MUCH higher than the mortgage payments when I bought my home with almost 20% down and a 13.3 year mortgage at 9.5% interest. That's not a sustainable way to operate. It makes staying in your home very unlikely for many seniors. It means moving when you are least able to adapt to new environs. I think the city should put a cap on lifetime increases in property tax to allow seniors to remain in our homes. Actually the state could do the same if you win your delegate race. Another thing the city might do is help fund insulation projects and solar for homeowners similarly to the old CDBG grants where there are no repayments of the loan until the home is sold. This would improve the housing stock in the city, fight climate change, and save folks money on utilities, while increasing the tax base for the future.		Individual	Tax Relief				Yes
Webform	N/A	I'd very much like the City to consider offering grants to public school educators who teach in PGCPs schools located within the municipal boundaries of Hyattsville. Howard County is doing something similar for their teachers/school staff. Not sure if we could do this but I think it's desperately needed to help retain teachers during this extraordinarily difficult time.	Individual	Teachers				yes
Webform	Tree care, we haven't had the money to keep up with tree prying of larger trees or assessment		Individual	Tree Maintenance				no
Webform	Excessive and unregulated broadband monthly fees.	Why does the city of Hyattsville not offer its own broadband program for Hyattsville residents?	Individual	Utility bills	Internet			No
Webform	Broadband service fees	Why does the city of Hyattsville not offer broadband service?	Individual	Utility bills	Internet			no
Webform	I have difficulty paying my utility bills	Please issue us checks to pay our utility bills	Individual	Utility bills				yes
Webform	Decrease in enrollment of Children		Non-profit	Child Care				yes



City of Hyattsville  
Emergency Relief Submissions by Email and Webform  
March 2022

Submission Method	What type of financial difficulties have your family or business experienced during the COVID-19 pandemic?	Do you have any additional comments or suggestions?	Relief type	Relief Subtype 1	Relief Subtype 2	Relief Subtype 3	Relief Subtype 4	Feasible to implement within 90 days?
Webform	St. Marks Church food pantry has been feeding 400 families per week during the pandemic. They currently can only fund 100 families per week.	The majority of families being served are from Hyattsville. We believe Hyattsville should help this service.	Non-profit	Food	general support			yes
Webform	1. ADA Compliance project. 2. Replenishing condo fees after pandemic. 3. Unit owners affected by the Summer of 2021 gas issue. 4. Universal internet for the building. 5. Unit owners are using utilities in the building more and causing more issues (repairing pipes project, repairing Chiller). 6. Doggy bags for covid pets at the Oglethorpe. 7. Basement organization as people brought more stuff to the Oglethorpe during the pandemic.	We should be able to submit a visual proposal.	Non-profit	General support	utility bills			yes
Webform	Loss of revenue		Non-profit	General support				yes
Webform	I live in a condo building where we've not only seen an uptick in delinquency of condo fees, but we also had a major infrastructure project where we unexpectedly had to make significant gas line repairs. The inability of our residents to fund these repairs has led to dire financial condition.		Non-profit	Infrastructure	General Support			yes
Webform	Huge drop in our major source of revenue, advertising by local small businesses, as a result of the pandemic's impact on small business.	Non-profits provide huge benefits for the community at very low cost (due to the use of volunteers and tax-free status, no need to turn profit, etc.). However, non-profits have also disproportionately, in some cases, been negatively affected by the pandemic. COVID relief programs should be open to, or have special funding for, non-profit organizations.	Non-profit	Non-Profit Support - General	n/a			yes
Webform	Non-profit lost our community space. Couldn't pay rent	Make Hyattsville affordable for cultural artists not just consumer arts	Non-profit	Rent/Affordable Housing				yes
Webform	Increased expenses due to COVID mitigation requirements and greater financial-aid outlays to families affected by income loss.	Our school campus (St. Jerome Academy) has severe stormwater management problems created by the City of Hyattsville's having removed (probably unintentionally) drainage conduits into the county's storm-sewer system during the City's Pavement Management Program almost 15 years ago. With the need to more fully utilize our on-campus facilities as enrollment grows, the stormwater problems need to be fixed, but the school needs outside funding for that to happen. The County has promised some funding, but more is needed.	Non-profit	Stormater Infrastructure				no
Webform	My non profit business is running a condominium. One impact that we have seen is that some owners in the building have been laid off for a point in time and unable to pay condo fees. This has resulted in delinquencies and the building's inability to pay for upgrades within the building.	Additionally, more people have been home and using utilities within the condo building. We have been seeing a spike in needing to have things repaired due to use. We would allocate the money to providing building repairs that have been needed for the last two years.	Non-profit	Utility bills				yes



City of Hyattsville  
Emergency Relief Submissions by Email and Webform  
March 2022

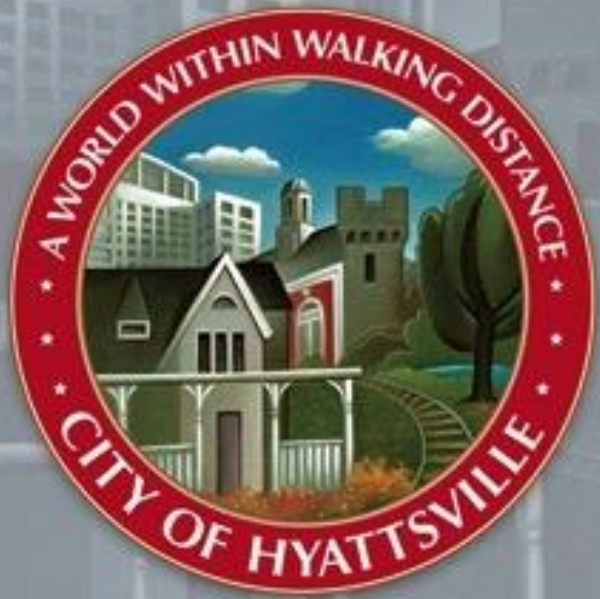
Submission Method	What type of financial difficulties have your family or business experienced during the COVID-19 pandemic?	Do you have any additional comments or suggestions?	Relief type	Relief Subtype 1	Relief Subtype 2	Relief Subtype 3	Relief Subtype 4	Feasible to implement within 90 days?
Webform	None	Yes. I volunteer at a food pantry. We see people who can use our prayers emergency funds. They come seeking food, diapers, baby formula. I'm speacially concerned for the elderly. We know the food we give out serves them. They tell us. Sometimes the elderly come themselves to pick up themselves. Some take the bus. St. Mark's is very easy to reach. Please consider using these funds for the food pantries.						
Webform	Tots Time Family Daycare	I lost my business when Covid 19 shut down schools and i had to quarantine						



City of Hyattsville  
Emergency Relief Submissions by Email and Webform  
March 2022

Submission Method	What type of financial difficulties have your family or business experienced during the COVID-19 pandemic?	Do you have any additional comments or suggestions?	Relief type	Relief Subtype 1	Relief Subtype 2	Relief Subtype 3	Relief Subtype 4	Feasible to implement within 90 days?
Webform	My husband just recently moved out and I am currently 8 months pregnant. He left me with all the (rent) bills to pay on my own. I am currently struggling to find affordable childcare when I return to work. I started a new job in December and I was just denied FMLA. I wont get paid the 2 months of bonding time.							
Webform	None	Make grants available to community-based non-profit organizations.						
Webform	N/a	I urge the City to prioritize policies that will enhance racial and gender equity. I would direct you to the Center on Budget and Policy Priorities for information on what these may be: <a href="https://www.cbpp.org/research/state-budget-and-tax/priorities-for-spending-the-american-rescue-plans-state-and-local">https://www.cbpp.org/research/state-budget-and-tax/priorities-for-spending-the-american-rescue-plans-state-and-local</a> . I am also struck by the transportation disruptions that have hit over the past few months, which disproportionately impact low-income workers of color. Perhaps the City could expand its "Call-a-Bus" program to low-income residents (or all residents, which may be easier to administer).						





# **CITY OF HYATTSVILLE**

## **Council Discussion**

### **American Rescue Plan Emergency Relief Plans**

**March 2022**

# American Rescue Plan Summary

- Hyattsville awarded \$17.9m
  - First Payment Received Summer 2021 - \$8.9m
  - Second Payment Expected Summer 2022 - \$8.9m
- Dual Purpose
  - Emergency relief from COVID-19 and its economic impacts
  - Structural support to mitigate future public health crises
- Focus on Equity-Based Interventions





# ARPA Eligible Spending Categories



## Support Public Health Response

Fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff



## Address Negative Economic Impacts

Respond to economic harms to workers, families, small businesses, impacted industries, and the public sector



## Replace Public Sector Revenue Loss

Use funds to provide government services to the extent of the reduction in revenue experienced due to the pandemic



## Premium Pay for Essential Workers

Offer additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors



## Water and Sewer Infrastructure

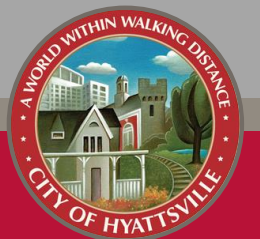
Make necessary investments to improve access to clean drinking water and invest in wastewater and stormwater infrastructure



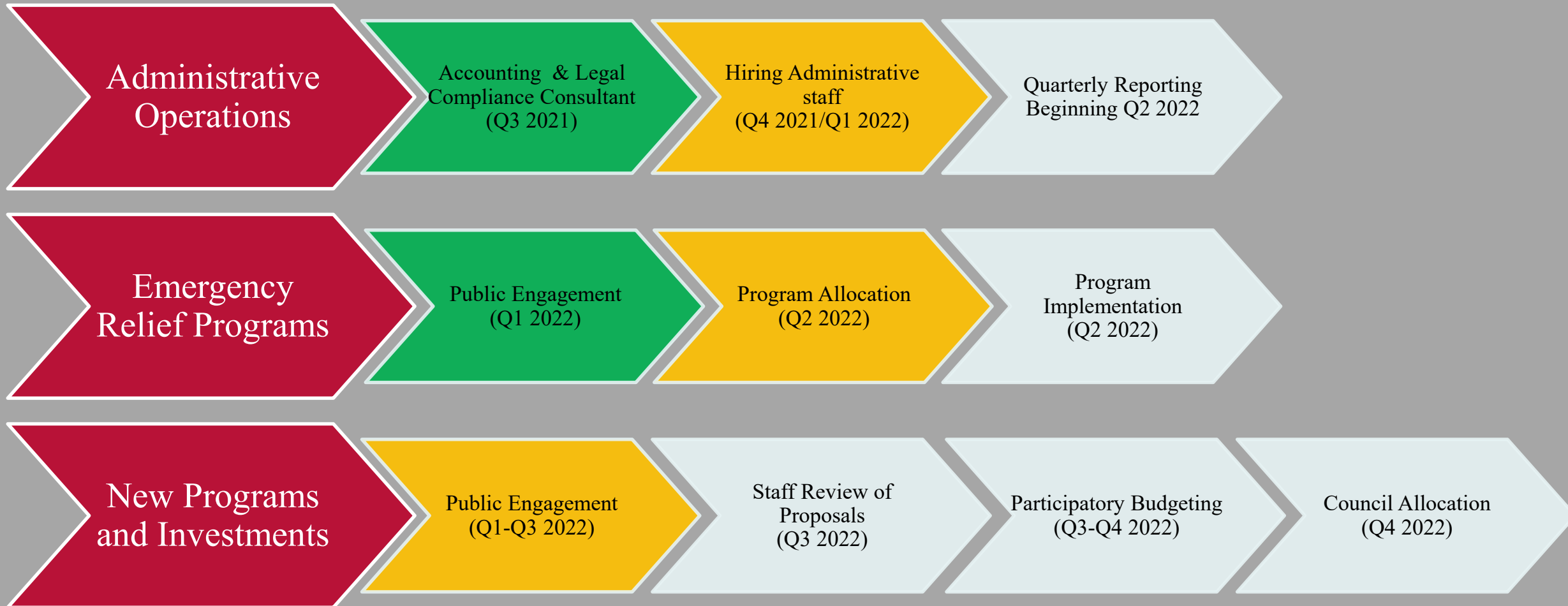
## Broadband Infrastructure

Make necessary investments to provide unserved or underserved locations with new or expanded broadband access

Source: U.S. Department of Treasury Coronavirus State and Local Fiscal Recovery Funds Quick Reference Guide, available at: <https://home.treasury.gov/system/files/136/SLFRP-Quick-Reference-Guide-FINAL-508a.pdf>



# Phased Spending Approach

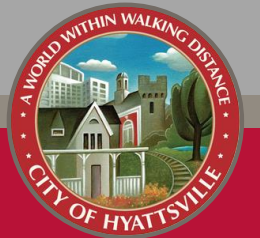


# Public Outreach

Public outreach has been intentionally multi-modal, offering convenient opportunities for everyone to engage.

1. Community Listening Sessions – over 150 attendees
  1. Each Ward had a dedicated ARPA listening session
  2. Business Roundtable
  3. Non-profit organizations
  4. Hyattsville Committee members
  5. Age Friendly Work Group (x2)
2. Online Survey – 165 Responses
3. Email Submissions – 25
4. Post Cards dropped at Heurich Park and Administration Building - ~25
5. Voicemails – 50

*Over 400  
Responses!*





# Emergency Relief Recommendations

- Individual Relief - \$1,000,000
- Business Relief - \$1,000,000
- Non-Profit Relief - \$500,000
- Food Assistance Fund - \$100,000
- Communications and Outreach Expenses - \$100,000
- Administrative Expenses and Application Assistance – 200,000
- Case Manager for Individual Relief Needs - \$156,000 (over 2 years)



# Individual Relief Programs

- General Relief Fund:
  - Individual relief payments of up to \$2,500 per individual upon showing of financial difficulty or pandemic-related harm
  - Must be a resident of the City of Hyattsville
  - Broad list of eligible events to establish pandemic related harm, such as job loss, socioeconomic status, eligibility for SNAP/Medicaid, and others
- Medical Bill Relief Fund:
  - reimburse up to \$5,000 of medical bills incurred after March 3, 2021
  - Must be a resident of the City of Hyattsville







# Business Relief Programs

## General Relief Fund

- Up to \$25,000 per business
- Business must be located within the City of Hyattsville

## Permit Expediting Program

- Provide consultants to expedite county permit applications for Hyattsville businesses.
- Businesses would apply for assistance and the City would connect the business with consultants and pay for the service
- Helps businesses expand operations quickly

# Non-Profit Relief Programs

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## General Relief Fund

- Up to \$25,000 per Non-Profit
- Funds would be a one-time grant to support general operating expenses
- Limit to non-profits located within the City, or also include those who are located outside the City but provides services within the City

## Childcare Provider Training Fund

- Funds the cost of training new employees to become certified childcare providers







# Supporting Food Assistance

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Notice of Funding Availability - \$100,000 for food support programs

- Applications would be available to support food assistance programs that serve City residents, such as food banks, free meal delivery, and other programs.
- Possible collaboration with neighboring jurisdictions to provide vouchers for use at a local farmers market, available to low-income residents.
- Must be able to provide data to support Hyattsville's support is proportional to the benefit received by Hyattsville Residents





# Additional Emergency Relief Plans

- Case Manager for Community Services Department
- Renovate Council Chambers for Hybrid Meetings
- Installation of Portland Loos in Heurich and Hyatt Parks
- Communications platforms and print outreach
- FY23 Small Business Administrator Position
- Sustainability Plan Outreach/Implementation
- Administrative Expenses – nonprofit partner to assist with individual applications and outreach/assistance.

# FY23 AMERICAN RESCUE FUNDS

Expenditures	FY-2020 Actual	FY-2021 Actual	FY-2022 Budget	YTD FY-2022 3/7/2022	FY-2023 Proposed	Variance in Dollars	% Change
Salaries and Wages	-	-	263,000	137,471	263,000	-	0.0%
Overtime	-	-	-	-	-	-	0.0%
Fringe Benefits	-	-	12,000	21,562	24,850	12,850	107.1%
Contracted Services	-	-	772,800	24,518	649,809	(122,991)	-15.9%
Insurance	-	-	-	-	-	-	0.0%
Grants/Donations	-	-	557,200	-	557,200	-	0.0%
Supplies	-	-	10,000	53	10,000	-	0.0%
Other	-	-	280,000	-	280,000	-	0.0%
Capital Outlay	-	-	605,000	99,962	431,575	(173,425)	-28.7%
<b>TOTAL</b>	-	-	2,500,000	283,566	2,216,434	(283,566)	-11.3%

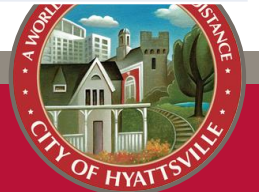
## Budget Includes

- The FY23 ARPA Funds Budget represents part of the estimated carryover balance for all areas except in salaries and benefits of which we are requesting the same amount that was previously approve.
- Total Award of \$17,961,280, with the beginning cash amount of \$8,980,640 received in Summer 2021 and the remaining \$8,980,640 expected to be received Summer 2022.
- Expenses to-date: Vaccine Incentive Program, Premium Pay for City Essential Employees, Emergency Relief outreach, Rescue Plan Program Manager, Accounting Consultant.
- Approved FY22 expenses to be reallocated from General Fund to ARPA: Laptop Computers for staff and Council, IT Cabling and HVAC at 4310 Gallatin St.



# FY23 AMERICAN RESCUE FUNDS

Expense	Est. Amt FY22/23	Additional FY24	Notes
Emergency Relief Funds/Administration	3,000,000	\$20,000	FY24 costs are for subscriptions to communications tools
Case Manager	\$78,000	\$78,000	\$78k/yr for 2 years
Portland Loo Installation	\$200,000	\$0	\$100k each for install of 2 units
Council Chambers Renovations	\$200,000	\$0	Necessary to return to Hybrid meetings
Computer Purchases	\$50,000	0	Council Computers, Transitioning 10 people to laptops, video team computers
Encoder for Council Chambers	\$10,000	\$0	Necessary to return to Hybrid meetings
Sustainability Plan	\$50,000	\$0	Outreach concurrent with ARPA planning Fall 2022
Small Business Administrator	\$78,000	\$78,000	\$78k/yr for 2 years
IT Cabling 4310 Gallatin	\$200,000	0	Approved under General Fund, to be reallocated as ARPA expense
HVAC Replacement 4310 Gallatin	\$135,000	\$0	Approved under General Fund, to be reallocated as ARPA expense
<b>Totals:</b>	<b>4,001,000</b>	<b>\$176,000</b>	





## Questions/Discussion

VISIT:

[Hyattsville.org/RescuePlan](http://Hyattsville.org/RescuePlan)

for more information, fact sheets,  
links to state and county resources,  
and more!

Contact:

Patrick A. Paschall  
American Rescue Plan  
Program Manager

[ARPA@hyattsville.org](mailto:ARPA@hyattsville.org)  
[ppaschall@hyattsville.org](mailto:ppaschall@hyattsville.org)  
Tel: 301-485-6924



# City of Hyattsville

Hyattsville Municipal Bldg  
4310 Gallatin Street, 3rd Flr  
Hyattsville, MD 20781  
(301) 985-5000  
[www.hyattsville.org](http://www.hyattsville.org)

## Agenda Item Report

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**File #:** HCC-297-FY22

3/30/2022

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Submitted by: Laura Reams  
Submitting Department: Administration  
Agenda Section: Presentation

**Item Title:**

**Introduction of the Draft Budget for Fiscal Year 2023 (90 minutes)**

**Suggested Action:**

For presentation and discussion.

**Summary Background:**

City Administrator Douglas, City Treasurer Brooks, and the Department Directors will introduce the Draft FY-2023 Budget and provide a high-level overview of the budget for the Council, residents, and stakeholders.

**Next Steps:**

Council Discussion.

**Fiscal Impact:**

See Budget Document.

**City Administrator Comments:**

For Discussion

**Community Engagement:**

The draft budget will be posted on the City's website prior to the meeting.

**Strategic Goals:**

Goal 2 - Ensure the Long-Term Economic Viability of the City

**Legal Review Required?**

N/A



Robert S. Croslin  
Interim Mayor

Tracey E. Douglas  
City Administrator

**March 24, 2022**

Interim Mayor Croslin and Members of the Hyattsville City Council:

I am submitting the Fiscal Year 2023 (FY23) General Fund and Capital Improvement Budget Proposal for the City of Hyattsville. This year, the budget is being presented as balanced. A year ago, we presented the Fiscal Year 2022 (FY22) budget unable to predict the impact that the COVID-19 pandemic would have on the economy, the community, and budget. As a result, we maximized the use of grants, volunteers, and partnerships, and maximized the use of Federal Emergency Management Agency (FEMA), the Coronavirus Aid Relief and Economic Security (CARES) Act, and American Rescue Plan Act funds to meet the eligible and qualifying needs of our residents and businesses. We will continue to leverage these funds as available in FY23.

As we gradually transition out of the economic, social, and emotional devastation caused by the pandemic, we are more confident in our revenue projections and optimistic about resuming programs and services.

The FY2023 budget submission reflects our ongoing commitment to the growth, revitalization, and wellbeing of our community and the delivery of responsive and reliable services. As such, the budget proposal includes funding for a facility feasibility study, traffic and road analysis and design, sustainability planning, park upgrades, technology, equipment and vehicle upgrades, construction of the new Public Safety Headquarters and completion of the Multigenerational Center. It also reflects our continued investment in smart and green technology, carbon footprint reductions, tax relief program modifications, and environmental programs. In addition, we included funding for police reform and mental health programming, increased public engagement, and expanded opportunities for our youth, seniors, and vulnerable populations.

The proposed budget has been prepared to align with the City's adopted goals and objectives reflected below:

<b>HVL STRATEGIC GOALS &amp; OBJECTIVES</b>
<b>Ensure a Transparent &amp; Accessible Governance</b>
<b>Provide Safe and Secure Community</b>
<b>Economic Development &amp; Environmental Sustainability</b>
<b>Strengthen Community Identity</b>
<b>Foster Excellence in City Operations</b>

It also includes programs and priorities that align with the Mayor and Council's vision and the community's priorities provided through public participation in the City's action ready strategic plans as shown below:

STRATEGIC PLANS	
Speak-Up Sustainability Plan	
Affordable Housing Study	
Solid Waste Study	
Age Friendly Plan	
Transportation Study	
Police Reform Legislation	
Strategic Communications Plan	
Business Retention & Expansion Plan	
*Emergency Operations /Disaster Recovery	
*Race & Equity Plan	
*Ongoing/In development	

This year, funds are included to implement a Pedestrian Safety Plan, an automated traffic enforcement ramp-up, a West Hyattsville Traffic study, and a Roundabout study to determine if it will improve circulation and safety. We have also funded the acquisition and installation of an electronic sign on Ager Rd. Finally, this proposal includes funding for new initiatives such as a Youth Advisory Council, a stipend program for committee members, and City flag and logo branding campaign, grants for high school graduates and schools, and a mental health case manager to follow-up on police calls for service that are better handled by social service providers.

A summary chart of the FY23 budget revenues and expenditures is shown below and is followed by a more in-depth narrative of budget impact and focus areas.

FY23 PROPOSED BUDGET	
<b>General Fund</b>	
General Fund Revenues	\$22.291M
General Fund Expenditure (includes debt service)	\$25.983M
Transfer from General Fund Reserve Balance	\$3.692M
<b>Total (Revenues – Expenditures)</b>	<b>0</b>
<b>Other Funds</b>	
Special Revenue Funds	\$1.45M
Capital Improvement Funds	\$15.7M
<b>Total All Funds</b>	<b>\$43.05M</b>



FY23 budget revenues reflects a modest increase in property, income, and amusement taxes which indicates we are trending upward after a two-year pandemic. It also reflects an increase in debt services as the City proposes to increase staffing levels, increase contracted services and begins repaying the \$12.6M in municipal bonds borrowed complete the Public Works Facility and construct our Police and Public Safety Headquarters. The City continues to maintain a relatively healthy reserve fund balance estimated to be \$16.6M at which provides us the ability to sustain essential government operations and critical services. Our goal is to once again pursue federal and grant funding to offset the budget deficit.

The FY23 total operating budget, which includes all funds, is projected to be **\$43.05M**. The General Fund expenditures is projected to be **\$25.9M**; Special Revenue funds are presented with a slight increase and the Capital Improvements Fund projection is presented as **\$15.7M**.

Personal property taxes are projected to generate **\$930,000**, and City income taxes will generate approximately **\$2,527,000**. The real property tax rate is presented as unchanged **\$0.63 per \$100 of assessed valuation** which will result in the City using approximately \$3.6M from the unreserved fund balance estimated at \$20,322,955 which will leave a projected balance of \$16,631,677 based on our most recently completed audited financial statements. The below narrative includes proposed budget highlights:

**Employee Programs, Salaries, and Benefits:** Employee salaries and benefits consume the greatest portion of the General Fund Budget. The FY23 budget includes salary increases for employees whose salary was identified as below average in the recently completed compensation study. The adjustments will ensure City employees are at, or slightly above market rates and will reflect our commitment to recruiting and retaining, a dedicated and professional workforce. Additionally, the budget reflects a **1.5% Cost of Living Adjustment (COLA)** and a **3.5%** placeholder to cover benefits should the State of Maryland increase life and health insurance rates. The budget includes funding to implement a new pay for performance system to recognize high performing employees with appropriate compensation. This year, and perhaps most significantly, we are recommending an increase in staffing. The staff is operating beyond capacity so the recommended increases are to ensure we can build depth and accomplish the expanded portfolio of priorities and mission essential programs and services for a growing community. Below is a snapshot of staffing proposals:

#### **Human Resources & Finance**

- 1) **HR Generalist:** Manage recruitment and retention, policy development, internship program, and professional development and wellness training.
- 2) **Deputy Treasurer:** Manage grant program, contracts, and tax relief programs.

#### **Hyattsville Police Department**

- 3) **Training Coordinator:** Manage mandatory training requirements, police reform mandates, regional partnerships, officer qualifications, skill, and accreditation.

- 4) **Criminal Investigator:** Assist detectives in handling the increasing case load
- 5) **Dispatcher:** Allow for three-person coverage of all shifts
- 6) **Mental Health Case Manager:** Provide resident follow-up to calls for service

#### **Department of Public Works**

- 7) **Vehicle Maintenance Coordinator:** Manage and track maintenance and repair
- 8) **Environmental Coordinator:** Support Environment Officer with tree care and planting, rebate programs, living bus shelters, and other environmental priorities
- 9) **Transportation/Traffic Engineer:** Serve as primary contact to manage traffic studies, traffic petitions, road design, community coordination and engagement.

#### **Dept of Economic Development**

- 10) **Information Technology Coordinator**(part-time/contract) Manage cell phones, copiers, printers, and coordination for public online/hybrid meetings
- 11) **GIS Technician I** (part-time) Planning and analysis support
- 12) **Small Business Recovery Coordinator:** Manage business grant relief program and contact for Business Retention and Expansion objectives **(ARPA)**

#### **Community Services**

- 13) **Case Referral Manager and Resident Navigator:** Assist residents with navigating social services programs and respond to requests for support **(ARPA)**

#### **Dept of Communications and Legislative Services**

- 14) **Records and Public Information Act Manager:** Implement a record retention program and support the increase in public information act requests.

15) **Other additions:** The Animal Services Liaison will be absorbed into the duties of the media specialist, and the vacant Clean and Safe Team positions will be filled to increase presence, safety, and cleanliness in the business corridors.

**Economic Development:** Funding is included to update the 2023-2027 Sustainability Plan. The 5-year plan will require a firm to assist with public outreach, interviews, visioning sessions, analysis, feedback, packaging, and completion. Funding is included for the continuation of the City's Corridor Investment Program, the production of the semi-annual Economic Development Reports, Business Roundtable events, and corridor meetings. The budget also includes a business liaison who in addition to managing the American Rescue Act grant program will work with the planning staff to more directly engage businesses to collaborate on needs, address marketing, opportunities and barriers, and other strategies to support growth. Funding is included for Phase II of the Hyattsville Crossing Business Improvement District (BID) Feasibility Study and for a part-time Geographic Information System (GIS) Analyst to support redistricting efforts, produce infrastructure and roadway data, conduct interdepartmental coordination, and provide project and planning support to enhance reporting and transparency.

**Permitting & Licensing.** The budget includes funding for the implementation of the new permitting module which will provide greater clarity, data driven information and a more efficient way to meet the increasing number of requests for licensing and permits. Funding is included to continue offering licensing and inspections six-days a week, with morning and evening hours. In addition, the Business Licensing and Property Maintenance brochures will be updated in English and Spanish.

***Parking:*** The Parking Compliance Division will upgrade parking meters to 4G and conduct a parking meter pay structure assessment. The upgrades are necessary to ensure the equipment will continue to operate as 3G technology is phased out. The Parking Division will continue managing permit renewals in the City's Residential Parking Zone (RPZ) program and the bi-annual renewal cycle in Spring 2023. The parking fee schedule revision approved by Council in FY21 was implemented in FY22. As anticipated, it has reduced revenues, but we continue to seek ways to reduce costs.

**Infrastructure and Facility Investment:** In FY23 we will move into the construction phase of the adaptive reuse of the Public Safety Headquarters and the Teen and Multigenerational Center. There is a significant increase in construction costs due to the escalating price of steel, gas, materials, and other factors. In response, the budget proposal includes funding to secure a consultant to acquire notes in anticipation of a bond to cover the gap. In addition, the debt service payments on the bond secured in 2020 to complete the Public Works facility and the Public Safety Headquarters is included as an ongoing expense/payment. Funds are also allocated to conduct a feasibility study to advise on upgrading or relocating the municipal building.

***Traffic and Transportation:*** The FY23 budget includes funding for a Traffic/Transportation specialist to manage petitions, roadway improvements, coordinate wayfinding signage, implement sidewalk repair projects, oversee the West Hyattsville traffic study, roundabout study, and a pedestrian study to improve safety and strengthen connectivity for walkers and cyclists.

**Community Programs and Services:** This year, as we transition out of a successful social distanced and an online program platform, we are thrilled that we can safely return to in-person engagement. The department will introduce new creative programs and bring back most of our staple programs such as the Anniversary Festival and themed Summer Jams which will include the International Festival, Juneteenth, Pride, and other themes. The budget includes funds to implement a formal internship program (paid & unpaid), and expand senior and youth outings, continue senior exercise classes, and more cultural and wellness events and activities. We have had a significant spike in residents desiring mental health and social services and want to help meet the growing need in our community. We are requesting the use of American Rescue Act funds to hire a case manager/navigator to provide application assistance and referral support. Other Community Service priorities include:

***Partnerships:*** We recognize the importance of working together to create synergy, reduce costs, and be more efficient and effective. We included funds to partner with community business corridors for events and programs and new organizations such as the Fenwick Foundation. We will also expand outreach, and pursue greater collaboration with surrounding municipalities, school officials, clergy, businesses, non-profits, and a host of others which will result in greater cost savings.

***Age Friendly and Senior Programming:*** Funding has been included for Age Friendly Programming, priorities, Senior Services, and Call-A-Bus transportation. The FY23 Age Friendly Action Plan priorities include completing the voluntary vulnerable

populations registry and database, updating the senior services directory, expanding the Call-A-Bus transportation service with two (2) grant funded wheelchair accessible buses and a full-time driver. Funding has also been included to expand the Meals on Wheels program and conduct workshops for seniors.

**Youth Programming:** Spring, Summer, and Winter camps will return to in-person formats. The department is planning to expand youth programs. Funding has been included to create a Youth Advisory Council to engage youth in decision making and leadership opportunities. In addition, the budget allows for the expansion of the creative mind's toddler program. The expanded program will serve children ages 1- 5 years old. The youth staff will also implement College Preparation, Job Readiness, and Career exploration activities to prepare students for career options and learn of available resources for higher education. Funding is included to outfit the Teen and Multigenerational Center and to sponsor field trips, technical training labs, tutoring and mentoring programs, educational equipment and resources. Funding is also included to expand the bilingual parent and, teen workshops, and manage sports fields.

**Communications and Legislative Services:** The prolonged pandemic created more of a reliance on accurate and timely information. The Communications Department developed new and creative ways to reach residents and to keep the community informed. In FY23 funds are included to acquire new technology and innovative approaches to ensure constant, reliable, and transparent two-way communication. Funding has also been included to implement priorities outlined in the Strategic Communications Plan and new civic engagement platforms which will provide improved access and more user-friendly options to sign up. We have also included funding to expand original content production and introduce expanded marketing and outreach campaigns. This will include using a variety of advertising mediums such as smart trash receptacles, City vehicle decals, bus shelters, metro stations, the Mall at Prince George's, as well as electronic signs. The Office of the City Clerk budgeted for a Public Information Act (PIA) Program Manager to address the significant increase and complexity of PIA requests due to the new requirements outlined in the Police Reform Act. A dedicated PIA and records manager will help improve processes, efficiency, and response times. The staff has been preparing for the transition to hybrid Council and committee meetings and expects to incur some operational costs associated with the transition. Additionally, the department will undertake redistricting and included funding to administer a Special Election, should one be needed after the June 2022 Mayoral election.

**Police and Public Safety:** The police department is fully committed to protecting lives, reducing crime, and ensuring the safety and wellbeing of our residents as well as our officers. As such, the Chief of Police has prioritized the investment in reliable technology and equipment. The FY23 budget includes funds to acquire new and advanced Body Worn Cameras (BWC), In-Car Video Cameras (ICV), and upgraded computers. The new cameras will automatically activate which will eliminate the reliance on officers to self-activate their camera systems. The cameras will automatically classify and assign video recordings, identify proper retention periods, and allow for simultaneous viewing of multiple videos of an incident. Other new technology includes a virtual reality (VR) training

simulator which will enhance our new training programs. The department will hire a full-time training coordinator to ensure training and certification requirements are met. The manager will oversee regional collaborative training, research and/or develop progressive programs that will focus on advanced de-escalation techniques, crisis communication, peer intervention, leadership development, and mental health and co-responder programs to name a few. The budget also includes funds for an additional detective in the criminal investigative section. This addition will not only assist with the investigating the growing caseload, but also contribute to the goal of creating a more comprehensive crime prevention strategy. The department will continue community policing efforts and work hard to build relationships and trust in the community. Officers will continue engaging and creating supportive community programming to expand opportunities for positive interactions with youth, seniors, businesses, and the greater community. This will include leveraging communication platforms to improve transparency, information sharing, collaboration, and outreach. Finally, funding is included to continue the partnership with Lexipol for researching and preparing progressive policies which will contribute to building a culture, of accountability, transparency, mental health, and reform.

***Mental Health Training:*** The department will continue its commitment to understanding mental illness and other social service conditions. The Mental Health Program Manager and Chief of Police will continue networking and collaborating locally and nationally to ensure our mental health programs support our officers, the community and serve as an example for surrounding jurisdictions.

**Technology and Environment:** The City invested heavily in updating technology at the height of the pandemic. As we transition back to in-office work schedules we are evaluating and investing in technology for secure access and upgrades to allow the Council and community to transition to hybrid meetings and programming.

***Technology:*** The budget includes funding to upgrade or install equipment, servers, cabling, and networks in the municipal building, the Teen and Multigenerational Center, the Driskell Park building, and the Public Safety Headquarters. The budget also an IT Coordinator to coordinate user support, manage lifecycle replacement of phones and equipment, conduct training, and support our IT provider with equipment deployment and project coordination. We will move into the implementation phase of the ERP to improve efficiency, reduce costs, and ensure data accuracy.

***The Environment:*** To reinforce our commitment to green energy we will continue pursuing environmentally friendly initiatives and alternatives. This includes growing our fleet of electric or hybrid vehicles whenever feasible, evaluating solar panels, using smart environmental design, stormwater management, tree restoration and planting, and ambient lighting in parks and on the Trolley Trail. Funds are also included for smart 'power plant' structures to provide charging and internet access in our local parks and implementing Healthy Trees Hyattsville (HTH) initiatives. We will continue consulting with Neighborhood Design Center for other initiatives such as education and planting 500 new trees. We will expand the compost program, institute a living bus shelter, and a community garden in West Hyattsville. The City plans to complete the design and phased upgrades

to David C. Driskell Park, begin the lower Ward 1 stormwater management, and construct a submerged wetland at 42<sup>nd</sup> and Charles Armentrout. Minimal funds were included to begin the concept design for the Environmental Depot which will allow residents to drop off and pick up of hazardous materials and bulk items.

In conclusion, the FY23 budget proposal includes projects and priorities that reflect the City's commitment to our residents and businesses. We have outlined plans for implementing, improving, or sustaining essential services, and a myriad of projects and priorities to support our growing community. While expenditures have increased, the staff remains committed to the responsible management and execution of tax-payer dollars and resources. We will once again offset costs by leveraging partnerships, securing grants, improving efficiency, ensuring best value for contracts and purchases, and putting competitive processes in place to achieve savings.

Finally, I would like to acknowledge and commend the City Treasurer, Ron Brooks, for his detailed and deliberate planning and guidance, and the dedicated department directors and staff who invested significant time, effort, and energy to ensuring that the proposed budget meets or exceeds the needs, priorities and expectations of our deserving residents and community.

Respectfully Submitted,

Tracey Douglas





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**FY-2023 City Administrator's Budget**

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**PUBLIC OFFICIALS****INTERIM MAYOR**

Robert S. Croslin

**CITY COUNCIL MEMBERS****WARD 1**

Sam Denes

Joanne Waszczak

**WARD 4**

Edouard Haba

Daniel Peabody

**WARD 2**

Robert S. Croslin - President

Danny Schaible - Vice President

**WARD 5**

Rommel Sandino

Joseph Solomon

**WARD 3**

Jimmy McClellan

Ben Simasek

**ADMINISTRATIVE STAFF**

City Administrator

Deputy City Administrator

Dev. Director                      Jim Chandler

Director of Communications &amp;

Legislative Services

Treasurer

Police Chief

Human Resources Director

Public Works Director

Community and Volunteer Services Director      Sandra Shephard

Tracey Douglas

Suzanne Ludlow

Community and Econ.

Laura Reams

Ron Brooks

Jarod Towers

Vivian Snellman

Lesley Riddle

## **The Intended Purposes of the Budget Document**

The budget document for the City of Hyattsville, Maryland is intended to serve four purposes:

### **The Budget as a Policy Guide**

As a policy guide, the budget serves to inform the reader about the organization and its policies. The budget includes organization – wide financial and programmatic policies and goals that address the long-term concerns and issues including the short term financial and operational policies that guide the development of the budget for the upcoming year.

### **The Budget as a Financial Plan**

As a financial plan, the budget details the cost associated with providing municipal services and how the services will be funded. The 2020 Budget Summary illustrates all revenues and expenditures and fund distribution. The budget document explains the underlying assumptions for the revenue estimates and discusses significant revenue trends. In addition, there is discussion of the City's accounting structure and budgetary procedures.

### **The Budget as an Operations Guide**

As an operations guide, the budget details how departments and the General Fund are organized. The budget informs the reader of all activities, services and functions carried out by each department. Each departmental budget section includes a description of the department's function, its goals and objectives, authorized positions, budget highlights and the budgetary appropriations.

### **The Budget as a Communication Device**

As a communication device, the budget provides summary information to aid the reader in interpreting the document. Charts, graphs, tables and text are included in every section to consolidate the information as much as possible. The budget document also includes the detailed table of contents and a glossary of terms to make it easy to locate and understand its contents. Finally, the budget includes a Budget Transmittal Letter, which provides readers with a condensed analysis of the fiscal plans of the City for the upcoming fiscal year.

**STATEMENT OF REVENUES, EXPENDITURE AND CHANGES IN FUND BALANCE**

	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023	%	
	Actual	Actual	Budget	Actual	Proposed	Change	Amount
<b>Revenue:</b>							
<b>Local Taxes:</b>							
Real Property Taxes	13,669,257	14,582,784	14,781,175	15,325,458	15,774,437	2.93%	448,979
Personal Property Taxes	953,256	1,280,456	812,325	921,212	930,000	0.95%	8,788
Operating Property Tax	782,737	803,761	730,000	787,037	795,000	1.01%	7,963
Income Tax	2,829,083	2,853,061	2,392,107	2,034,622	2,527,000	20.58%	492,378
Admiss/Amusement Tax	208,789	11,347	85,000	101,348	155,000	52.94%	53,652
<b>Subtotal - Local Taxes</b>	<b>18,443,122</b>	<b>19,531,409</b>	<b>18,800,607</b>	<b>19,169,677</b>	<b>20,181,437</b>	5.28%	1,011,760
<b>Other Revenue:</b>				YTD			
Licenses and Permits	646,996	688,263	651,200	580,799	695,000	6.73%	43,800
Other Governments	784,638	837,372	813,495	405,551	868,640	6.78%	55,145
Service Charges	164,874	37,340	49,025	55,627	95,000	93.78%	45,975
Fines and Forfeitures	288,440	274,663	270,000	236,971	274,325	1.60%	4,325
Miscellaneous	452,599	303,420	176,350	127,542	176,350	0.00%	0
<b>Subtotal - Other Rev.</b>	<b>2,337,547</b>	<b>2,141,058</b>	<b>1,960,070</b>	<b>1,406,490</b>	<b>2,109,315</b>	7.61%	149,245
<b>Total Revenue</b>	<b>20,780,669</b>	<b>21,672,467</b>	<b>20,760,677</b>	<b>20,576,167</b>	<b>22,290,752</b>	7.37%	1,530,075
<b>Expenditures:</b>							
City Council	208,465	204,472	269,407	138,813	379,823	40.98%	110,416
City Clerk	238,503	278,052	301,853	191,978	388,594	28.74%	86,741
Mayor	29,811	13,476	32,433	14,168	30,004	-7.49%	-2,429
Elections	4,595	95,954	45,646	35,364	194,877	326.93%	149,231
<b>Legislative</b>	<b>481,374</b>	<b>591,954</b>	<b>649,339</b>	<b>380,323</b>	<b>993,298</b>	52.97%	343,959
Finance	656,665	604,098	665,377	417,670	752,178	13.05%	86,801
Legal	182,678	124,837	175,000	78,127	165,000	-5.71%	-10,000
Human Resources	560,317	574,277	683,709	412,178	757,747	10.83%	74,038
City Administrator	500,339	519,179	716,605	375,080	773,785	7.98%	57,180
Volunteer Services	111,129	111,973	272,161	144,075	141,196	-48.12%	-130,965
Senior Services	171,921	200,831	232,014	150,854	248,302	7.02%	16,288
Information Technology	456,298	399,868	438,600	251,942	780,700	78.00%	342,100
Communications	333,847	402,174	459,449	294,036	438,726	-4.51%	-20,723
Cable Television	172,582	177,319	188,326	126,800	195,724	3.93%	7,398
G I S	80,771	94,150	102,748	50,443	116,522	13.41%	13,774
Comm. Services Admin.	0	0	0	0	249,960	100.00%	249,960
<b>General Government</b>	<b>3,226,547</b>	<b>3,208,706</b>	<b>4 3,933,989</b>	<b>2,301,205</b>	<b>4,619,840</b>	17.43%	685,851

## STATEMENT OF REVENUES, EXPENDITURE AND CHANGES IN FUND BALANCE

(Continued)

	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023	%	
	Actual	Actual	Budget	Year-to-Date	Proposed	Change	Amount
Police Command	1,411,092	1,429,023	1,688,404	998,559	1,586,158	-6.06%	-102,246
Criminal Investigations	679,215	741,781	847,289	513,307	982,571	15.97%	135,282
Patrol	4,065,113	4,364,622	5,175,649	3,166,078	5,190,134	0.28%	14,485
Records and Communications	1,284,712	1,397,863	1,518,856	1,060,960	1,526,072	0.48%	7,216
Redlight Camera Program	214,421	148,424	150,000	108,216	195,000	30.00%	45,000
HCPD Mental Wellness Program	0	0	0	0	263,234	100.00%	263,234
<b>Police Dept.</b>	<b>7,654,553</b>	<b>8,081,713</b>	<b>9,380,198</b>	<b>5,847,120</b>	<b>9,743,169</b>	<b>3.87%</b>	<b>362,971</b>
<b>Tax Rebate Incentives</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Fire</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0%</b>	<b>0</b>
<b>Code Compliance</b>	<b>573,865</b>	<b>552,383</b>	<b>628,097</b>	<b>409,989</b>	<b>673,572</b>	<b>7.24%</b>	<b>45,475</b>
Public Works Administration	687,542	706,207	763,270	499,984	1,019,059	33.51%	255,789
Highway/Street Operations	889,578	947,055	940,413	629,046	1,337,779	42.25%	397,366
Sanitation Operations	1,341,006	1,434,086	1,619,744	1,001,422	1,704,532	5.23%	84,788
Bldg/Ground Maintenance	595,003	599,792	654,398	413,992	710,016	8.50%	55,618
Vehicle Maintenance	367,301	362,495	390,521	269,566	589,694	51.00%	199,173
Parks Operations	654,189	743,383	834,617	543,301	969,291	16.14%	134,674
<b>Public Works</b>	<b>4,534,619</b>	<b>4,793,018</b>	<b>5,202,963</b>	<b>3,357,311</b>	<b>6,330,371</b>	<b>21.67%</b>	<b>1,127,408</b>
Call-A-Bus	68,725	61,412	96,913	57,463	114,827	18.48%	17,914
Recreation/Teen Center	615,542	538,724	796,728	392,671	797,995	0.16%	1,267
<b>Recreation and Arts</b>	<b>684,267</b>	<b>600,136</b>	<b>893,641</b>	<b>450,134</b>	<b>912,822</b>	<b>2.15%</b>	<b>19,181</b>
<b>Community Development</b>	<b>329,257</b>	<b>473,710</b>	<b>548,805</b>	<b>281,603</b>	<b>692,876</b>	<b>26.25%</b>	<b>144,071</b>
<b>Other Finance Uses - Transfers</b>	<b>1,356,463</b>	<b>2,256,174</b>	<b>2,041,764</b>	<b>1,469,146</b>	<b>1,966,082</b>	<b>-3.71%</b>	<b>-75,682</b>
<b>Total Expenditures and Transfers</b>	<b>18,890,945</b>	<b>20,707,794</b>	<b>23,328,796</b>	<b>14,546,831</b>	<b>25,982,030</b>	<b>11.37%</b>	<b>2,653,234</b>
<b>Revenues Over/(under) Expenses at 3/22 (a)</b>	<b>1,889,724</b>	<b>964,673</b>	<b>-2,568,119</b>	<b>6,029,336</b>	<b>-3,691,278</b>	<b>43.73%</b>	<b>(1,123,159)</b>
<b>(a) Projected at 6/30</b>				<b>987,520</b>			
<b>Beginning Fund Balance</b>	<b>19,049,157</b>	<b>20,938,881</b>	<b>21,903,554</b>	<b>19,335,435</b>	<b>20,322,955</b>		
<b>Projected Ending Fund Bal.</b>	<b>20,938,881</b>	<b>21,903,554</b>	<b>19,335,435</b>	<b>20,322,955</b>	<b>16,631,677</b>		

PROPERTY TAX - ASSESSABLE BASE TABLE  
CITY ASSESSABLE TAX BASE AND PROPERTY TAX REVENUE  
TRENDS AFTER ADJUSTING FOR CURRENT YEAR TAX  
CREDITS, ABATEMENTS, AND REFUNDS

Tax Year	Assessable Base	% Change	Tax Rate	Property Tax Revenues
Actual 2000/2001	639,024,650	0.60%	1.45*	3,331,800
Actual 2001/2002	583,632,131	-8.70%	0.58	3,380,146
Actual 2002/2003	593,853,384	1.80%	0.58	3,405,235
Actual 2003/2004	627,236,330	5.60%	0.58	3,633,347
Actual 2004/2005	706,447,072	12.60%	0.58	4,036,770
Actual 2005/2006	830,259,572	17.50%	0.63	4,754,837
Actual 2006/2007	867,843,290	4.50%	0.63	5,929,000
Actual 2007/2008	1,272,959,362	46.70%	0.63	7,818,607
Actual 2008/2009	1,534,332,409	20.50%	0.63	9,311,807
Actual 2009/2010	1,780,606,089	16.10%	0.63	10,866,933
Actual 2010/2011	1,790,735,658	0.60%	0.63	11,014,288
Actual 2011/2012	1,834,788,826	2.50%	0.63	10,975,823
Actual 2012/2013	1,820,746,818	-0.80%	0.63	11,208,300
Actual 2013/2014	1,606,051,871	-11.80%	0.63	10,070,000
Actual 2014/2015	1,692,783,538	5.40%	0.63	10,763,333
Actual 2015/2016	1,712,883,857	1.19%	0.63	10,371,581
Actual 2016/2017	1,792,292,775	4.64%	0.63	11,216,241
Actual 2017/2018	1,889,092,997	5.40%	0.63	11,780,989
Actual 2018/2019	1,987,237,231	5.20%	0.63	12,374,588
Actual 2019/2020	2,065,307,040	3.90%	0.63	13,669,257
Actual 2020/2021	2,181,979,574	5.60%	0.63	14,580,900
Actual 2021/2022	2,373,975,597	5.02%	0.63	15,312,213
Estimate 2022/2023	2,569,213,033	5.71%	0.63	16,186,042

	FY-2020 Actual	FY-2021 Actual	FY-2022 Budget	FY-2022 Actual	FY-2023 Proposed	% Change	Amount
<b>Revenue:</b>							
<b>Local Taxes:</b>							
Real Property Taxes	13,669,257	14,582,784	14,781,175	15,325,458	15,774,437	2.93%	448,979
Personal Property Taxes	953,256	1,280,456	812,325	921,212	930,000	0.95%	8,788
Operating Property Tax	782,737	803,761	730,000	787,037	795,000	1.01%	7,963
Income Tax	2,829,083	2,853,061	2,392,107	2,034,622	2,527,000	20.58%	492,378
Admiss/Amusement Tax	208,789	11,347	85,000	101,348	155,000	52.94%	53,652
<b>Subtotal - Local Taxes</b>	<b>18,443,122</b>	<b>19,531,409</b>	<b>18,800,607</b>	<b>19,169,677</b>	<b>20,181,437</b>	<b>5.28%</b>	<b>1,011,760</b>
<b>Other Revenue:</b>				<b>Year-to-Date</b>			
Licenses and Permits	646,996	688,263	651,200	580,799	695,000	6.73%	43,800
Other Governments	784,638	837,372	813,495	405,551	868,640	6.78%	55,145
Service Charges	164,874	37,340	49,025	55,627	95,000	93.78%	45,975
Fines and Forfeitures	288,440	274,663	270,000	236,971	274,325	1.60%	4,325
Miscellaneous	452,599	303,420	176,350	127,542	176,350	0%	0
<b>Subtotal - Other Revenue</b>	<b>2,337,547</b>	<b>2,141,058</b>	<b>1,960,070</b>	<b>1,406,490</b>	<b>2,109,315</b>	<b>7.61%</b>	<b>149,245</b>
<b>Total Revenue</b>	<b>20,780,669</b>	<b>21,672,467</b>	<b>20,760,677</b>	<b>20,576,167</b>	<b>22,290,752</b>	<b>7.37%</b>	<b>1,530,075</b>

**SUMMARY OF REVENUES****REVENUE STRUCTURE:**

The General Fund's revenues are grouped into ten major categories as shown in the revenue summary above. Of these ten categories, taxes make up 88% of total revenues. The remaining 12% of the revenue based is from Licenses and Permits, Other Governments, Service Charges, Fines and Forfeitures, and Miscellaneous. Revenue anticipated from specific revenue items within these different revenue groupings are shown in the line item detail for each group on pages 8 through 17 of this section.



## REAL PROPERTY TAXES—REVENUES

Account Description	FY-2020 Actual	FY-2021 Actual	FY-2022 Budget	FY-2022 Year-to-Date	FY-2023 Proposed
Real Property Tax—Current	\$ 13,678,533	\$ 14,501,734	\$ 14,715,075	\$ 15,312,213	\$ 15,814,537
Homeowners Tax Credit Refund	\$ (39,619)	\$ 0	\$ 0	\$ 0	\$ (35,000)
Real Property Tax—Prior Year	\$ 0	\$ 47,984	\$ 45,600	\$ 0	\$ (25,600)
Tax Rebate Incentive	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Real Property Tax—Interest	\$ 30,343	\$ 33,066	\$ 20,500	\$ 13,245	\$ 20,500
<b>BUDGET HIGHLIGHTS</b>					
<b>Total Real Property Taxes</b>	<b>\$ 13,669,257</b>	<b>\$ 14,582,784</b>	<b>\$ 14,781,175</b>	<b>\$ 15,325,458</b>	<b>\$ 15,774,437</b>

- Revenues from Real Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine real estate tax revenues. The estimated property assessment base for fiscal year 2021/2022 is 2,373,975,597 an increase of 8.80% over fiscal year 2020/2021. A history of the change in the City's assessable tax base and real property tax revenues is available on page 8 of this document.
- The time frame for the next State Department reassessment process will be available shortly.
- The proposed budget does not include a real property tax rate increase.

## PERSONAL PROPERTY TAXES—REVENUES

Account Description	FY-2020 Actual	FY-2021 Actual	FY-2022 Budget	FY-2022 Year-to-Date	FY-2023 Proposed
Personal Property Tax—Current	\$859,944	\$1,128,697	\$757,325	\$813,726	\$843,300
Personal Property Tax—Prior Year	89,862	149,306	55,000	106,974	85,000
Personal Property Tax—Penalty	2,070	1,487	0	308	850
Personal Property Tax—Interest	1,380	966	0	204	850
<b>Total Personal Property Taxes</b>	<b>\$953,256</b>	<b>\$1,280,456</b>	<b>\$812,325</b>	<b>\$921,212</b>	<b>\$930,000</b>

## BUDGET HIGHLIGHTS

- Revenues from Personal Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property tax rate is established by the Mayor and Council to determine personal property tax revenues.
- The proposed budget retains the current personal property tax rate of \$1.15 per \$100 of the assessed value of all tangible personal property, including commercial inventory.

## OPERATING PROPERTY TAXES—REVENUES

## HIGHLIGHTS

	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023
Account Description	Actual	Actual	Budget	Year-to-Date	Proposed
Operating Property Tax—Current	\$782,737	\$803,761	\$730,000	\$787,037	\$795,000
Operating Property Tax—Prior Year	0	0	0	0	0
<b>Total Operating Property Taxes</b>	<b>\$782,737</b>	<b>\$803,761</b>	<b>\$730,000</b>	<b>\$787,037</b>	<b>\$795,000</b>

- Revenues from Operating Property Taxes are based on assessments established by the State Department of Assessment and Taxation. The property assessment is multiplied by the property tax rate established by the Mayor and Council to determine operating property tax revenues.
- The proposed budget retains the current operating property tax rate of \$1.98 per \$100 of the assessed value of property which is owned by a railroad or utility company.
- Examples of operating property are power line rights-of-way and substations, railroad rights-of-way and yards, radio towers, etc.

## INCOME TAX—REVENUES

	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023
Account Description	Actual	Actual	Budget	Year-to-Date	Proposed
Income Tax	\$2,829,083	\$2,853,061	\$2,392,107	\$2,034,622	\$2,527,000
<b>Total Income Taxes</b>	<b>\$2,829,083</b>	<b>\$2,853,061</b>	<b>\$2,392,107</b>	<b>\$2,034,622</b>	<b>\$2,527,000</b>

## BACKGROUND

The county imposes a local income tax on residents' personal income and the tax revenue is shared with municipalities. The portion of the revenue received by the municipality is the greatest of the three amounts calculated by the State Comptroller:

- (1) 0.37% of municipal residents' net taxable income
- (2) 8.5% of the residents' state income tax liability
- (3) 17% of residents' county income tax liability

## ADMISSION &amp; AMUSEMENT TAX—REVENUES

<u>Account Description</u>	<u>FY-2020</u> <u>Actual</u>	<u>FY-2021</u> <u>Actual</u>	<u>FY-2022</u> <u>Budget</u>	<u>FY-2022</u> <u>Year-to-Date</u>	<u>FY-2023</u> <u>Proposed</u>
Admission and Amusement Tax	\$208,789	\$11,347	\$85,000	\$101,348	\$155,000
<b>Total Admission &amp; Amuse.Tax</b>	<b>\$208,789</b>	<b>\$11,347</b>	<b>\$85,000</b>	<b>101,348</b>	<b>\$155,000</b>

## BACKGROUND

Municipalities may levy an admissions and amusement tax on the gross receipts of certain entertainment and amusement businesses within the municipality. A rate of up to 10% is permitted, with some limitations. The State Comptroller collects the tax on our behalf and deducts a service fee from the tax remitted.



## LICENSES AND PERMITS—REVENUES

## BACKGROUND

Description	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023
	Actual	Actual	Budget	Year-to-Date	Proposed
License Other	1,753	2,754	1,500	1,856	1,550
Street Usage - Permits	3,525	3,480	2,650	1,700	2,950
Liquor License	4,016	10,921	5,900	3,566	5,950
Traders License	14,298	41,947	44,062	38,136	43,000
SF Residence Rental	77,725	74,119	74,150	75,718	75,700
Multi-unit Rental	218,531	253,980	236,000	263,845	236,000
81,Hotel/Motel Fee	0	0	450	0	450
Cable TV Franchise Fee	239,563	223,275	201,450	153,125	244,362
Business Licenses	87,585	77,787	85,038	42,853	85,038
<b>Total Licenses and Permits</b>	<b>\$646,996</b>	<b>\$688,263</b>	<b>\$651,200</b>	<b>\$580,799</b>	<b>\$695,000</b>

- Licensing fees and permits may be charged for franchises, licenses, or permits associated with certain authorized businesses or transactions. We may not, however, license the same business or trade transaction that the state licenses and regulates. The amount of permit or license fee must bear a reasonable relation to the cost of regulating the activity being permitted or licensed.
- Fees for Multi-unit Rentals are due every two years so there is some variation in the revenues received from this source each year.

## OTHER GOVERNMENTS—REVENUES

	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023
Description	Actual	Actual	Budget	Year-to-Date	Proposed
Highway User Tax	\$467,661	\$507,918	\$445,000	\$242,681	\$500,145
Police Protection	293,482	305,959	345,000	162,870	345,000
Financial Corp Tax	23,495	23,495	23,495	0	23,495
State-Miscellaneous	0	0	0	0	0
<b>Total Other Governments</b>	<b>\$784,638</b>	<b>\$837,372</b>	<b>\$813,495</b>	<b>\$405,551</b>	<b>\$868,640</b>

## BACKGROUND

- A portion of the state gasoline tax, taxes, and fees on the purchase and registration of vehicles, and a portion of the corporate net income tax are shared with counties and municipalities. The Baltimore City share of highway user revenue is specified in state law. Other local jurisdictions receive the amount of the local share that remains once Baltimore City's share is allocated. One half of the share available to local jurisdictions other than Baltimore City is allocated to each county based on its relative proportion of road miles to the state total. The other half is allocated to each county based on its relative proportion of registered vehicles to the state total. A portion of the funds designated for a particular county is distributed to the counties' municipalities. The share for each municipality equals the ratio of the municipality's road miles to the county's total times one half the county's highway user revenues plus the ratio of each municipality's vehicle registrations to the county's total times one half the county's highway user revenues.
- State aid for police protection is determined annually based on a formula that takes into account a subdivision's wealth, population density, and level of expenditures on police protection, including expenditures by the county government and municipalities within the county.
- The state requires counties to provide municipalities an amount equal to the amount the municipality received in fiscal year 1968 from the local property tax on financial institutions' stocks, a tax that was discontinued in 1968.

## SERVICE CHARGES—REVENUES

Account Description	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023
	<u>Actual</u>	<u>Actual</u>	<u>Proposed</u>	<u>Year-to-Date</u>	<u>Proposed</u>
Police Services Charges	\$136,718	\$16,932	\$16,500	\$15,613	\$16,500
Forced Clean-ups	10,405	6,992	9,025	18,202	15,000
Snow Removal	0	0	0	0	0
Sale of Salt	0	0	0	0	0
Sale of Scrap Metal	833	950	1,000	1,000	1,000
Toter Sales	0	0	0	0	0
Call-A-Bus	4,907	0	3,500	0	3,500
Special Events	1,217	0	0	0	0
City Anniversary	0	0	0	0	14,700
Street Festival	0	0	2,500	0	2,500
Child & Parent Program	1,655	316	1,500	1,025	1,500
Other Programing	47,028	12,050	0	2,037	0
Summer Jam	2,258	0	0	0	15,000
Youth Program-Summer/Spring	61,728	0	14,700	17,600	25,000
NSF Check Fee	125	100	300	150	300
<b>Total Service Charges</b>	<b><u>\$146,874</u></b>	<b><u>\$37,340</u></b>	<b><u>\$49,025</u></b>	<b><u>\$55,627</u></b>	<b><u>\$95,000</u></b>

## BACKGROUND

Municipalities may impose service charges on individuals who benefit directly from services and/or programs. Service charges are not used to fund programs that benefit the community at large. Like permit and license fees, user charges cannot exceed the cost of the service being provided.

## FINES AND FORFEITURES—REVENUES

<b>Account Description</b>	<b>FY-2020 Actual</b>	<b>FY-2021 Actual</b>	<b>FY-2022 Budget</b>	<b>FY-2022 Year-to-Date</b>	<b>FY-2023 Proposed</b>
Red-light Cameras	\$274,740	\$268,625	\$239,850	\$225,210	\$195,250
Municipal Fines	12,209	4,738	28,850	11,286	78,025
False Alarms	1,491	1,300	1,300	475	1,050
<b>Total Fines and Forfeitures</b>	<b>\$288,440</b>	<b>\$274,663</b>	<b>\$270,000</b>	<b>\$236,971</b>	<b>\$274,325</b>

## BACKGROUND

Fines may be imposed on individuals for violations of municipal ordinances. Municipal fines may not exceed \$1,000 per violation.

## MISCELLANEOUS—REVENUES

Account Description	FY-2020 Actual	FY-2021 Actual	FY-2022 Budget	FY-2022 Year-to-Date	FY-2023 Proposed
Interest	\$387,019	\$32,684	\$56,600	\$40,497	\$56,600
Room/Pavilion Rentals	3,425	5,150	5,150	5,537	5,150
Ballfield Lighting Reimb.	2,825	0	0	0	0
Gain/Loss on Property	24,088	15,002	14,500	15,943	14,500
Confiscated Property	26,009	1,918	2,000	1,311	2,000
City Park Donations	0	0	0	0	0
Miscellaneous	9,233	248,666	98,100	64,254	98,100
<b>Total Miscellaneous</b>	<b>\$452,599</b>	<b>\$303,420</b>	<b>\$176,350</b>	<b>\$127,542</b>	<b>\$176,350</b>

## BACKGROUND

Miscellaneous revenues include those which do not fit into another category — interest, rentals, donations, and reimbursements.



**FY – 2023 Budget**  
**Proposed Departmental Expenditures**

Office of the Mayor

Department Description

Per the City Charter the Mayor shall be the Executive officer of the City with all the power necessary to secure the enforcement of all City ordinances, resolutions, and laws under the Charter.

Personnel Data - FTEs

	<div>FY22</div> <div>Budget</div>	<div>FY23</div> <div>Budget</div>
Mayor (part-time)	1.0	1.0
Total	1.0	1.0

Mayor(continued)Budget Summary - Fund #120

	FY20	FY21	FY22	FY22	FY23	
Office of the Mayor	Actual	Actual	Budget	YTD	Request	
Salaries & Wages	14,340	9,135	16,151	10,767	16,474	
Fringe Benefits	2,437	2,249	2,980	2,145	3,280	
Contracted Services	-	-	-	-	-	
Communications	1,703	1,187	1,900	749	1,900	
Supplies & Materials	95	-	-	-	-	<b>Budget Includes</b>
Travel & Training	60	120	3,052	-	-	
Other	11,176	785	8,350	507	8,350	
Capital Outlay	-	-	-	-	-	
<b>Total Mayor</b>	<b>29,811</b>	<b>13,476</b>	<b>32,433</b>	<b>14,168</b>	<b>30,004</b>	

- Salary Increase IAW Ordinance 2019-02
- Discretionary Funding
- Funding for Professional Development/Conferences

City Council

Department Description

Per the City Charter the Council shall have the power to pass all such ordinances, resolutions and laws not contrary to the Constitution and laws of the State of Maryland or this Charter as it may deem necessary for the good government of the city; for the protection and preservation of the city’s property, rights and privileges; for the preservation of peace and good order; for securing persons and property from violence, danger or destruction; and for the protection and promotion of the health, safety, comfort, convenience, welfare and happiness of the residents of the city and visitors thereto and sojourners therein.

The City Council is composed of ten members — two from each of the City’s five wards.

Personnel Data - FTEs

	FY22	FY23
	Budget	Budget
Council Member (part-time)	10.0	10.0
Total	10.0	10.0

City CouncilBudget Summary - Fund #10

City Council	FY20 Actual	FY21 Actual	FY22 Budget	FY22 YTD	FY23 Request
Salaries & Wages	95,970	105,087	108,090	78,277	110,250
Fringe Benefits	14,692	16,848	19,567	11,206	16,773
Contracted Services	-	2,557	2,100	1,660	2,100
Insurance	30,289	16,430	33,000	13,948	34,000
Communications	9,177	11,701	7,200	5,495	7,300
Supplies & Materials	428	371	850	1,031	1,050
Travel & Training	27,538	33,303	51,850	23,765	51,850
Other	30,371	18,175	42,500	3,431	156,500
Capital	-	-	4,250	-	-
<b>Total City Council</b>	<b>208,465</b>	<b>204,472</b>	<b>269,407</b>	<b>138,813</b>	<b>379,823</b>

Budget Includes .

- Professional development, dues (MML, NLC, PGCMA and ATHA)
- Council Discretionary Projects/Programs: \$8,500 or \$1,700 per Ward

Program Support

- Annual Historic Preservation House Tour - \$2,000
- Hy - Swap - \$1,000
- Placeholder for UMD Bus Program (\$6K)

## Committee Initiatives

- \$32,000 Committee Stipend Program
- \$10,000 Education Grants
- \$20,000 Scholarships
- \$9,000 in HWRAC Grants
- \$2,000 for HWRAC Speaker Series
- \$50,000 for City-Wide Branding Campaign
- \$10,000 for Establishment of Youth Advisory Council

Office of the City Administrator





City Administration - #180

Mission Statement

The mission of the City Administrator is to ensure that the policies established by the City Council are executed and that the City provides timely and high quality municipal services to its diverse population in a cost-effective manner.

Personnel Data - FTEs

	FY22 Budget	FY23 Budget	
City Administrator	1	1	
Administrative Assistants	0.25	0.25	
Administrative Assistants	1	1	Functions
New position - Assistant City Administrator	1	1	• Responsible for the day-to-day management of City operations.
Equity Officer	1	1	• Provides leadership and guidance for all City Departments to achieve City goals.
Total	4.25	4.25	• Provide office management and administra-

tive support to all departments.

- Project management oversight.

City AdministratorDepartment Description

Administers policies and goals established and adopted by the Mayor and City Council; responsible for the proper administration of all day-to-day affairs; and supports and participates in governmental partnerships.

Budget Summary - Fund #180FY23 Budget Includes

<b>Administration</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 YTD</b>	<b>FY23 Request</b>
Salaries	270,750	208,309	388,109	151,600	406,985
Overtime	503	-	1,000	-	1,000
Fringes	84,477	71,816	118,946	50,077	140,300
Contracted services	84,023	168,899	150,000	112,811	144,100
Insurance	12,187	23,383	12,650	30,033	27,000
Communications	5,655	5,919	7,900	2,463	7,900
Supplies & Materials	14,237	7,647	11,000	12,480	15,000
Travel & Training	13,330	11,575	14,000	10,290	18,500
Other	14,828	20,606	12,000	5,326	12,000
Capital Outlay	349	1,025	1,000	-	1,000
<b>Total Administration</b>	<b>500,339</b>	<b>519,179</b>	<b>716,605</b>	<b>375,080</b>	<b>773,785</b>

- Funding for professional development, training.
- Funding for new position of Equity Officer.
- Funding for new position of Deputy City Administrator.
- Contracted Services funding for grant management, emergency operations plan development, a space utilization study and funding for a consultant to review the City's IT platform structure.

**Department of Communications**  
**Legislative Services and Clerk's Office**

**The FY23 City Budget PowerPoint Presentation Highlights**

- Departments Table of Organization
- Other Budget & Program Activities



City Clerk - #101Mission Statement

The Office of the City Clerk responds to inquiries including Public Information Act requests, maintains public records in partnership with other City departments, manages the City's election process, acts as official recorder of all City Council Meetings, and provides oversight of the City's Archives (Retention Schedule).

Personnel Data - FTEs

	<b>FY22</b>	<b>FY23</b>
	<b>Budget</b>	<b>Budget</b>
City Clerk	1	1
Records Clerk	0	1
Administrative Assistant II (PT)	0.5	0.5
Deputy City Clerk	1	1

**Total****2.5****3.5**

- Prepare agenda and follow up on all Mayor and Council meetings; coordinate activities with other intergovernmental organizations; coordinate all legislative activities.

- Maintain and preserve official City Records.
- Function as Records Management Coordinator.
- Provide response to resident inquiries relating to local government issues.
- Provide information to City Staff regarding the Charter, Code, and Policy decisions of the Mayor and Council.
- Issue block party permits.
- Respond to Public Information Act Requests.
- Coordinate all City Election related activities with the Board of Supervisors of Elections.
- Administrative Functions.

City Clerk

<b>City Clerk</b>	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Actual</b>	<b>FY22</b> <b>Request</b>	<b>FY22</b> <b>YTD</b>	<b>FY23</b> <b>Request</b>
Salaries	162,700	192,060	200,264	132,505	263,180
Overtime	-	-	-	-	-
Fringe Benefits	56,856	74,135	74,089	51,211	93,964
Contracted Services	13,226	8,378	15,700	6,571	21,750
Communications	1,199	1,179	1,200	629	2,400
Supplies & Materials	1,575	1,156	700	23	1,350
Travel and Training	2,947	1,144	5,900	1,039	5,950
Capital Outlay	-	-	4,000	-	-
<b>Total City Clerk</b>	<b>238,503</b>	<b>278,052</b>	<b>301,853</b>	<b>191,978</b>	<b>388,594</b>

Department Description

The Office of the City Clerk responds to inquiries including Public Information Act requests, maintains public records in partnership with other City departments, oversees the City's election process, acts as official recorder of all City Council Meetings, and provides oversight of the City's Archives (Retention Schedule).

Budget Summary - Fund #101**Budget Includes:**

- Funding for records clerk
- Funding for full-time deputy city clerk
- Funding for professional development

**Budget Highlights**

- Update the City's retention schedule and transfer documents to off-site storage
- Continue Council Video Recaps

**Board of Elections - #130**

**Mission Statement**

The Board of Supervisors of Elections strives to present a courteous, service-oriented team of professionals who inform the public and run all aspects of the election process for the City of Hyattsville.

**Personnel Data**

	<b><u>FY22</u></b> <b><u>Budget</u></b>	<b><u>FY23</u></b> <b><u>Budget</u></b>
Election Board Member (part-time)	<u>5.0</u>	<u>5.0</u>
<b>Total</b>	<b>5.0</b>	<b>5.0</b>

**Functions**

- Plan and conduct regular and special City elections in coordination with the City Clerk.
- Encourage voter registration in the City.
- Conduct voter education programs and prepare and distribute voter outreach materials.
- Recommend to the Council amendments to the City’s election law and regulations when it deems such amendments are necessary and will provide for the improved conduct of elections.
- Train and coordinate staffing of election judges in City elections.

**Budget Includes**

- Increase annual base salary to \$1,000 for BOSE members, separate payment for election day.
- Funding to cover two potential elections in FY23.



## Board of Elections

### Department Description

The Board of Supervisors of Elections is a five-member board appointed by the Mayor and Council to a four (4) year term to conduct all City Elections.

### Budget Summary - Fund #130

	FY20	FY21	FY22	FY22	FY23
	Actual	Actual	Budget	YTD	Request
<b>Election Board</b>					
Salaries	3,325	4,208	6,500	1,824	9,200
Fringe Benefits	284	356	296	155	677
Contracted Services	986	88,964	38,600	33,385	181,500
Supplies & Materials	-	2,426	250	-	3,500
<b>Total Election Board</b>	<b>4,595</b>	<b>95,954</b>	<b>45,646</b>	<b>35,364</b>	<b>194,877</b>

### Budget Highlights

- Budget includes funding for voter outreach.
- Vote-by-Mail Initiative.
- Additional funding for special elections.
- Increase annual base salary to \$1,000 for BOSE members, separate payment for election day.

**Communications/Public Relations - #182****Division Description**

The Communications and Outreach division is responsible for all the communications - and much of the outreach - work of the City, except for that of the Police Department.

**Personnel Data - FTE's**

	<b><u>FY22</u></b> <b><u>Budget</u></b>	<b><u>FY23</u></b> <b><u>Budget</u></b>
Manager of Communications	1.0	1.0
P/T Bilingual Communications	0.5	1.0
Community Outreach Coordinator	1.0	1.0
<b>Total</b>	<b>2.5</b>	<b>3.0</b>

Communications/Public Relations

(continued)

Budget Summary - Fund #182Budget Includes

	FY20 Actual	FY21 Actual	FY22 Budget	FY22 YTD	FY23 Request
<b>Communication - PR</b>					
Salary	136,434	182,493	206,909	138,490	189,533
Overtime	703	567	1,000	776	1,000
Fringes Benefits	50,560	62,525	73,482	47,129	63,965
Contract Services	47,858	43,710	46,000	27,992	29,000
Communications	41,159	40,179	44,400	25,990	48,920
Supplies	55,779	69,560	76,350	53,483	88,850
travel	524	1,261	4,600	176	4,600
Other	830	80	400	-	-
Capital	-	1,799	6,308	-	12,858
<b>Total Communications - PR</b>	<b>333,847</b>	<b>402,174</b>	<b>459,449</b>	<b>294,036</b>	<b>438,726</b>

- Funding for 12 editions of the Hyattsville Reporter in direct mailings (Green Sheets).
- Funds for graphics design and various web services.
- Respond to media inquiries and provide in-house support for all other departments.
- Maintain the City's website and social media accounts.
- Produce regular newsletters, and election and budget guides. Coordinate graphic design for all flyers, posters, etc.
- Coordinate the outreach, especially to churches and schools, and coordinate the new-immigrant parent workshops.

**Cable Television - #185****Division Description**

The Cable Television division ensures that all City Council meetings are recorded and broadcast and also produces original promotional videos that highlight the City.

**Personnel Data - FTE's**

	<b>FY22</b>	<b>FY23</b>
	<b>Budget</b>	<b>Budget</b>
Video Supervisor	1.0	1.0
Video Coordinator	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>

**Cable Television**

(continued)

**Budget Summary - Fund #185**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
<b>Cable Television</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries & Wages	111,599	115,498	123,565	83,547	128,161
Overtime	410	569	1,000	-	1,000
Fringe Benefits	54,027	57,087	58,961	40,795	59,363
Contract Services	45	-	-	-	-
Communications	2,992	2,033	2,100	1,384	2,100
Supplies & Materials	650	318	450	22	450
Travel & Training	2,859	1,814	2,250	1,025	4,650
Capital Outlay	-	-	-	27	-
<b>Total Cable TV</b>	<b>172,582</b>	<b>177,319</b>	<b>188,326</b>	<b>126,800</b>	<b>195,724</b>

**Budget Includes**

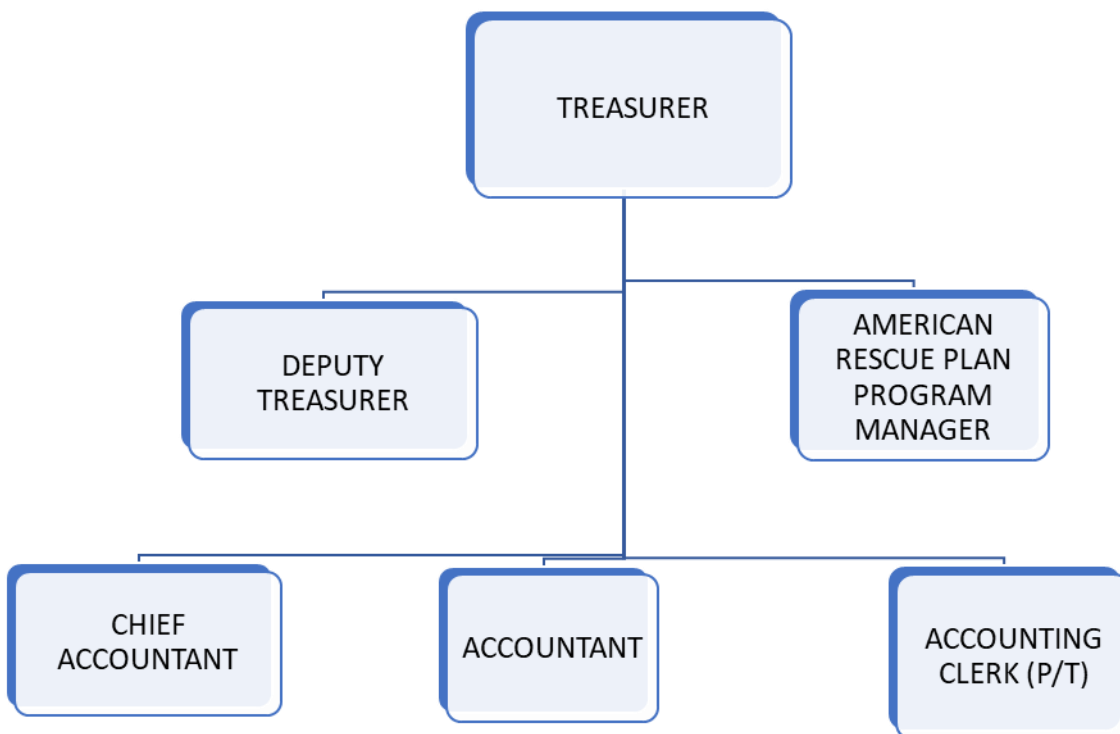
- Funding for equipment and contracted services to ensure successful video capabilities.

**Ongoing and new activities for FY-2023**

- Creative promotional videos highlighting Hyattsville.

Office of the Treasurer

## Office of the Treasurer

Organizational Chart



**Treasurer - #140****Mission Statement**

Establish, comply and communicate policies and procedures necessary to ensure the accurate, proper and efficient management and use of resources to support the City and staff.

**Personnel Data - FTEs**

	<b>FY22</b>	<b>FY23</b>
	<b>Budget</b>	<b>Budget</b>
City Treasurer	1.0	1.0
Deputy Treasurer	0	1.0
Accountants	2.0	2.0
Coordinator-Grants/Contracts/Purchasing - vacant	1.0	0
Accounting Clerk (part-time)	0.2	0.2
<b>Total</b>	<b>4.2</b>	<b>4.2</b>

**Functions**

- Provide for the overall financial administration of the City.

- Provide for maximum utilization of the City's funds and their investment.
- Coordinate the development of the City's annual budget, its day-to-day administration and financial reporting.
- Review time cards and other payroll authorization forms for adherence to the City's payroll/personnel policies, prepare payroll checks and direct deposit notifications, maintain payroll records, and payroll tax reporting.
- Review adequacy of documentation and compliance with the City's policies and procedures with regard to disbursement processing.
- Record costs, classify expenditures, and disburse cash to the City's vendors.
- Provide tax history assistance to citizens, financial institutions, mortgage companies, tax service companies, and attorneys.
- Prepare deposits and various general ledger account reconciliations.
- Monitor all contracts and grant activity for adherence to all applicable laws, including the City Charter.

**Treasurer****Department Description**

The Finance Department is responsible for the systems and procedures that assure the sound and efficient function of the City's financial activities.

**Budget Summary - Fund #140****Budget Includes**

- Increase funding per contract to retain the services of the current CPA firms.

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
<b>Treasurer's Office</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries	398,899	353,271	364,268	208,580	405,042
Overtime	7,527	6,896	7,500	16,788	15,000
Fringes	125,841	110,842	120,479	77,430	138,406
Contracted Services	1 11,843	97,935	160,910	107,482	181,260
Insurance	450	450	560	450	560
Communications	1,360	598	1,310	477	1,310
Supplies & Materials	4,546	4,476	4,450	3,657	4,450
Travel & Training	4,349	2,729	4,000	2,806	4,250
Other	-	22,245	-	-	-
Capital Outlay	1,850	4,656	1,900	-	1,900
<b>Total Treasurer's Office</b>	<b>656,665</b>	<b>604,098</b>	<b>665,377</b>	<b>417,670</b>	<b>752,178</b>

- Funding for Consultant to Study Hyattsville City Property Tax Relief Programs for Low- and Fixed-Income Homeowners.

**Notable Activities for FY-2023**

- Manage and monitor the purchasing process.
- Manage and monitor the contract compliance process and update the database that identity's all of the City's contractual obligations.
- Complete pass due audits and file with the State of Maryland.
- Secure funding for various infrastructure projects when appropriate.

AMERICAN RESCUE PLAN FUNDSAmerican Rescue Plan Description

The American Rescue Plan Act is intended to combat the COVID-19 pandemic, including the public health and economic impact. The American Rescue Plan Act also allocates hundreds of billions of dollars for public health and vaccines, assistance for vulnerable populations, education and housing stabilization, economic recovery assistance and direct assistance for families and individuals.

Budget Summary - Fund #13

	FY20	FY21	FY22	FY22	FY23
American Rescue Plan Funds	Actual	Actual	Budget	YTD	Request
Salaries	-	-	263,000	137,471	263,000
Overtime	-	-	-	-	-
Fringes	-	-	12,000	21,562	24,850
Contracted Services	-	-	772,800	24,518	649,809
Insurance	-	-	-	-	-
Grants/Donations	-	-	557,200	-	557,200
Supplies & Materials	-	-	10,000	53	10,000
Travel & Training	-	-	-	-	-
Other	-	-	280,000	-	280,000
Capital Outlay	-	-	605,000	99,962	431,575
<b>Budgeted Areas</b>					

• The FY23 ARPA Funds Budget represents part of the estimated carryover balance for all areas except in salaries and benefits of which we are requesting the same amount that was previously approved.

**Total ARPA Funds** - - **2,500,000** **283,566** **2,216,434**

- The FY23 estimated salaries is based on the amount previously approved and covers the salary of the fund manager and additional premium pay opportunities that maybe approved by Council at a later date.
- Contracted Services - the estimated amount is the carryover account balance and covers the cost of services that maybe needed once identified and approved.
- Grants/Donations - the estimated amount is the carryover account balance and covers the cost of grants or donation awards that maybe distributed once identified and approved.
- Other - the estimated amount is the carryover account balance and are funds that would be used for expenses that may arise throughout the year that were not planned and if the expense is over \$10,000 it would need Council approval per policy.

## LEGAL

### Department Description

Per the City Charter the Mayor, with the approval of the Council, may appoint a City Attorney who shall serve at the pleasure of the Mayor and the City Council. The City Attorney shall be the legal adviser of the City and shall perform such duties in connection as may be required by the Council or the Mayor. The compensation of the City Attorney shall be determined by the Council. The City Attorney also has the power to employ such legal consultants as it deems necessary from time to time.

### Budget Summary - Fund #150

	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023
	Actual	Actual	Budget	YTD	Proposed
Contracted Services	182,678	124,837	175,000	78,127	165,000
<b>Total Expenditures</b>	<b>182,678</b>	<b>124,837</b>	<b>175,000</b>	<b>78,127</b>	<b>165,000</b>

### Budget Highlights

- Maintain current service level.
- Reduced to be more consistent with actual.

Department of Human Resources

Department of Human Resources

Organization Chart

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**Human Resources - #160****Mission Statement**

The mission of the Human Resources Department as a strategic partner is to support the goals and challenges of the City of Hyattsville by providing services that promote a work environment that is characterized by fair treatment of staff, open communications, personal accountability, trust and mutual respect. We will seek and provide solutions to workplace issues that support and optimize the operating principles of the City and position the City as an Employer of Choice.

**Personnel Data - FTEs**

	<b>FY22</b>	<b>FY23</b>	
	<b>Budget</b>	<b>Budget</b>	
Human Resources Director	1.0	1.0	
HR Generalist - General HR Admin.	1.0	1.0	
HR Generalist - Training/Recruitment	0	1.0	
			<b><u>Functions</u></b>
<b>Total</b>	<b>2.0</b>	<b>3.0</b>	<ul style="list-style-type: none"> <li>● Employee Relations Liaison.</li> <li>● Recruitment and Retention Programs.</li> </ul>
<ul style="list-style-type: none"> <li>● Status Changes for all Personnel.</li> <li>● Training and Development Programs.</li> <li>● Workers Compensation/LGIT Programs.</li> <li>● Records Administration for Legal Compliance.</li> <li>● Performance Programs to include disciplinary actions.</li> <li>● Personnel Policies and Procedures.</li> <li>● Benefit Administration for Current and Retired Employees.</li> <li>● Compensation and Benefit Surveys.</li> </ul>			



## Human Resources

### Department Description

The Human Resources Department is responsible for managing the human capital for the City of Hyattsville. The Human Resources Director works with all City departments.

### Budget Summary - Fund #160

### Budget Includes

	FY20	FY21	FY22	FY22	FY23
HR - Personnel	Actual	Actual	Proposed	YTD	Request
Salaries	186,362	190,619	213,209	136,591	280,185
Fringes & Retirees	347,552	369,382	405,900	261,901	419,162
Contracted Services	14,741	5,342	50,000	7,336	45,000
Communications	5,548	3,684	7,950	4,419	6,500
Supplies & Materials	5,096	3,026	4,000	1,193	2,500
Travel & Training	1,018	2,015	2,400	543	2,400
Other	-	-	-	165	-
Capital Outlay	-	209	250	30	2,000
<b>Total HR - Personnel</b>	<b>560,317</b>	<b>574,277</b>	<b>683,709</b>	<b>412,178</b>	<b>757,747</b>

- Funding for retirees pension liability.
- Funding for employees' wellness programs.
- Funding for tuition reimbursements.
- Pay for performance program.
- Training and development programs.

### Ongoing activities for FY-2023

- Employee positions job marketing analysis.
- Employee safety and training programs.
- Employee wellness programs.

### Information Technology - #181

#### **Mission Statement**

Through expertise, innovation and cooperative partnerships, the City Clerk's office strives to facilitate and support the City's legislative processes and meetings, record and provide access to the City's official records, preserve the City's history, and conduct elections with integrity.

#### **Personnel Data - FTEs**

	FY22	FY23
	<u>Budget</u>	<u>Budget</u>
Info Tech Contractor	<u>0</u>	<u>1.0</u>
<b>Total</b>	<b>0</b>	<b>1.0</b>

#### **Functions**

- Set up and support new/existing personal computers.
- Ensure all personal computers are using the same software, provide technical instruction, and assist with programming.
- Analyze user needs to provide the best possible solution.
- Maintain the City server network.

## Information Technology

### Department Description

The Office of Information Technology is responsible for managing and maintaining the City's information technology resources and ensuring that the City's computer systems are secure, reliable and flexible enough to meet the City's current and future technology needs.

### Budget Summary - Fund #181

### Budget Includes

- Provides funding for contractual obligations for Virtual CIO and Network Engineering Services and email license service provider.

<b>Information Technology</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 YTD</b>	<b>FY23 Request</b>
Salaries & Wages	46,355	1,290	-	-	-
Overtime	782	-	-	-	-
Fringe Benefits	19,272	-	-	-	-
Contract Services	376,198	395,814	393,000	243,567	764,000
Communication	719	-	200	184	-
Utilities/Gas/Oil	-	-	-	-	-
Supplies & Materials	1,110	1,026	2,200	385	2,500
Travel & Training	1,695	-	3,200	2,250	3,200
Capital Outlay	10,167	1,738	40,000	5,556	11,000
<b>Total IT</b>	<b>456,298</b>	<b>399,868</b>	<b>438,600</b>	<b>251,942</b>	<b>780,700</b>

- Provides for additional IT project based funding to address deficiencies as identified as identified in IT Assessment Report.
- Provides for professional development for organizational training.
- Police Department seat licensing, desk support and dedicated on-site and virtual hours.
- Hours to assist Police Department facility IT deployment.
- Funding for staff consultant to complete phrase two of ERP Implementation.

### Ongoing activities for FY-2023

- On-going support of current computers and City Servers.
- On-going support of current systems network.
- On-going support of individual requests.

## Hyattsville Police Department

### Vision, Mission & Values Statements

#### Vision Statement

The City of Hyattsville Police Department honors its promise by oath to serve our community with passion, pride, respect and dignity for all.

#### Mission Statement

The City of Hyattsville Police Department is committed to working with our stakeholders to create a safe community while honoring the sanctity of all lives.

#### Value Statements

Department members are committed to professionalism through:

##### SERVICE

Providing quality service and protection competently, courteously and compassionately.

##### INTEGRITY

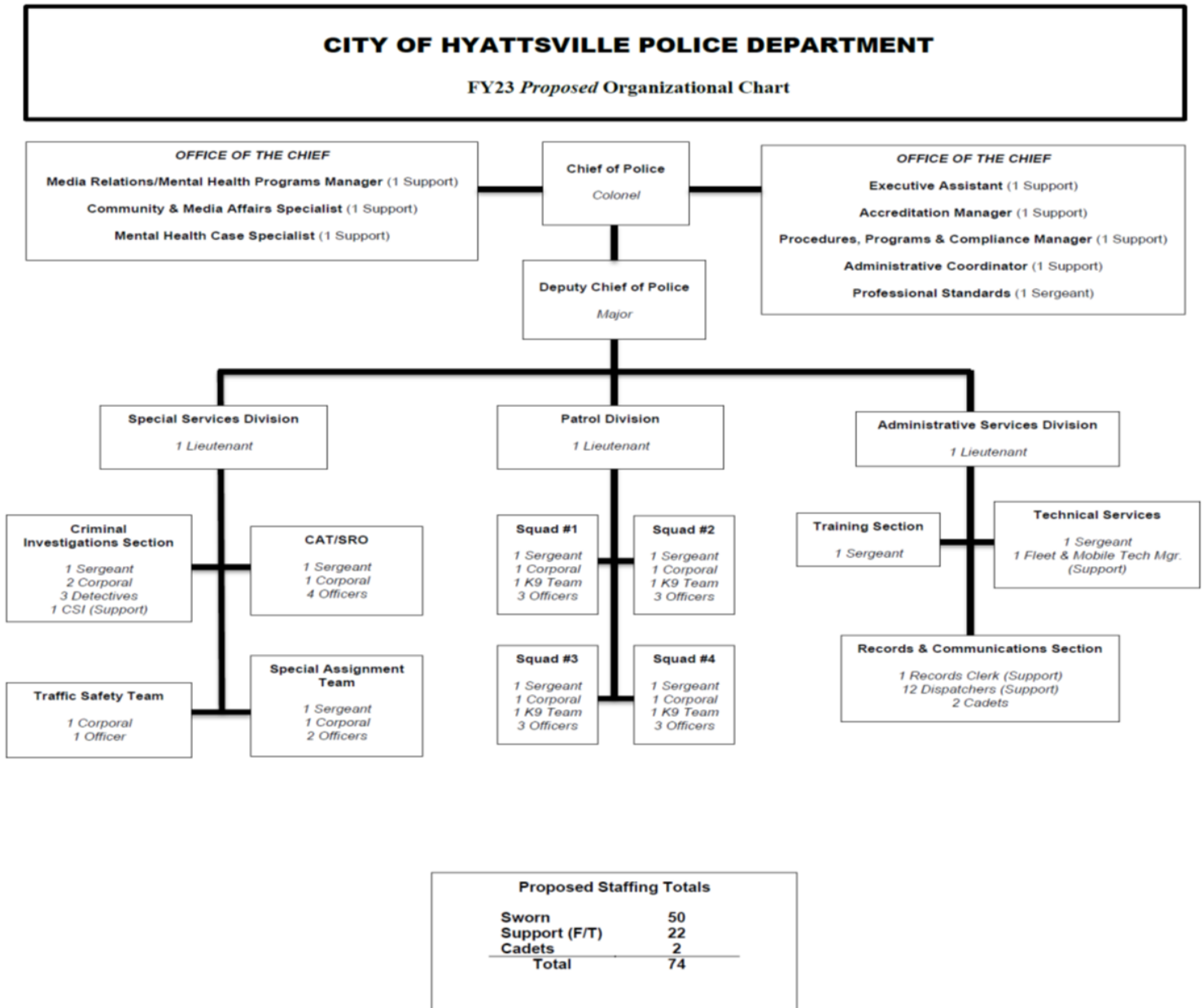
Upholding public trust through honest, consistent engagement fostering mutual trust.

##### RESPECT

Treating all persons with dignity and respect by promoting equality and fairness while upholding the Constitutional rights of all.

POLICE SUMMARY (Continued)

## Organizational Chart



**Police Command - #200****Division Description**

The Command/Administration component of the Department is responsible for the executive management of the Department. Among Command/Administration's primary responsibilities are: Command and control of all operational units of the Department; establishing the Department's organizational structure; formulating the Department's goals, outputs, and outcomes, policies, rules, regulations and procedures and assuring adherence to them; keeping the Mayor and Council, City Administrator and residents apprised about the Department's activities; representing the City's interest on the local, state, and national levels and in organizations and associations of police officials; and other general administrative tasks. This Division is also responsible for the Office of Professional Standards which includes insuring that the Department maintains its accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

**Personnel Data - FTEs**

	<b>FY22</b>	<b>FY23</b>
	<b>Budget</b>	<b>Budget</b>
Chief of Police	1	1
Deputy Chief of Police	1	1
Commanders (Lieutenants)	3	3
Professional Standards (Sergeant)	1	1
Executive Assistant to the Chief of Police	1	1
Procedures, Programs, and Compliance Mgr.	0	1
Administrative Coordinator/Legal Liaison	0	1
Accreditation Manager	1	1
Medina Relations/Mental Health Program Manager	1	0
<b>Total</b>	<b>9</b>	<b>10</b>

**Police Command - #200****(continued)****Functions**

- Personnel matters.
- Management of vehicles and other equipment.
- Hiring and background investigations.
- Payroll and invoice processing.
- Legal concerns.
- Accreditation.
- Policies and Procedures.
- Staffing and Organization.
- MCIN Grant Administration
- President's Task Force on 21st Century Policing
- Liaison to the Police and Public Safety Advisory Committee
- Mental Health Programs

**Police Command****(continued)****Budget Summary - Fund #200**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
<b>Police Command</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries & Wages	808,045	782,337	976,495	585,144	932,334
Overtime	43,256	37,541	45,000	34,308	45,000
Fringe Benefits	434,765	451,741	447,159	288,221	442,688
Contracted Services	13,721	55,448	49,000	5,241	14,000
Insurance	44,079	35,522	48,500	40,320	47,150
Communications	10,241	12,704	12,200	6,727	12,200
Utilities/Gas/Oil	12,420	11,583	12,000	8,096	15,000
Supplies & Materials	13,609	20,495	23,850	14,576	28,850
Travel and Training	21,749	7,195	31,450	4,558	31,450
Other	162	3,807	7,150	44	17,486
Capital Outlay	9,045	10,650	35,600	11,324	-
<b>Total Police Command</b>	<b>1,411,092</b>	<b>1,429,023</b>	<b>1,688,404</b>	<b>998,559</b>	<b>1,586,158</b>

**Budget Includes**

- Includes funding for fully staffed unit.

**Ongoing and new activities for FY-2023**

- On-going support of operations.



**Criminal Investigations - #201****Division Description**

The Criminal Investigations Section is responsible for providing investigative services and is staffed on-call 24 hours per day, 7 days per week. Investigators also participate in investigative task-force activities involving multiple jurisdictions. The Evidence Technician/Property Custodian is responsible for crime-scene processing and property storage and disposal.

**Personnel Data - FTEs**

	<b>FY22</b>	<b>FY23</b>	
	<b>Budget</b>	<b>Budget</b>	
Sergeant	1.0	1.0	
Corporal	2.0	2.0	
Private 1st Class/Private	2.0	3.0	<b><u>Functions</u></b>
Crime Scene Investigator	1.0	1.0	● Conducting follow-up investigations of reported crimes.
<b>Total</b>	<b>6.0</b>	<b>7.0</b>	● Securing, collecting, analyzing, storing, disposing of evidence and recovered property.

- Interviewing and/ or interrogating victims and suspects.
- Obtaining and executing search warrants.

**Criminal Investigations****(continued)****Budget Summary - Fund #201**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
<b>Criminal Investigations</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries & Wages	345,145	386,877	433,185	268,577	527,494
Overtime	73,757	73,958	75,000	45,635	70,000
Fringe Benefits	199,810	219,239	252,454	160,188	314,727
Contracted Services	17,361	17,694	32,000	8,397	21,300
Insurance	3,514	5,812	5,300	4,866	5,600
Communications	7,019	5,572	8,050	3,308	2,550
Utilities/Gas/Oil	11,369	14,808	12,000	11,156	14,000
Supplies & Materials	12,943	16,180	16,600	9,446	16,700
Travel and Training	3,958	1,185	3,650	1,702	6,150
Other	453	456	4,050	-	550
Capital Outlay	3,886	-	5,000	32	3,500
<b>Total Criminal Investigations</b>	<b>679,215</b>	<b>741,781</b>	<b>847,289</b>	<b>513,307</b>	<b>982,571</b>

**Budget Includes**

- Includes funding for fully staffed unit.

**Ongoing and new activities for FY-2023**

- On-going support of operations.

Patrol Division - #202Department Description

The Patrol Division is the largest Departmental component responsible for routine and emergency response to calls for service and directed patrol of the City. The division operates under the command of a Lieutenant and is comprised of four patrol squads.

The Patrol Division's primary function is to provide appropriate levels of visible patrol (vehicle, bicycle, and foot) coverage 24 hours per day, 7 days per week. Patrol staff prepare and present testimony and evidence at trials, provide supplemental patrol coverage for special events, emergencies and/or disasters, and provide field training for new officers. Patrol also includes Traffic Safety, Pedestrian Safety, and K-9 Teams.

Personnel Data - FTEs

	<u>FY22</u>	<u>FY23</u>	
	<u>Budget</u>	<u>Budget</u>	
Sergeant	6.0	7.0	
Corporal	6.0	7.0	<u>Functions</u>
Private 1st Class/Private	25.0	24.0	• Performing preventive patrols.
			• Responding to calls for service.
<b>Total</b>	<b>37.0</b>	<b>38.0</b>	• Handling motor vehicle accidents and traffic related matters.
• K-9 unit.			
• Emergency Response Team			
• Traffic enforcement.			
• School Resource Officers.			
• Community Engagement.			
• Special Assignment Team.			

**Patrol Division****(continued)****Division Description**

The Patrol Division is responsible for shaping the Department's vision of community policing to include developing and managing all Problem-Orienting Policing programming, community outreach and the School Resource Officer Program.

**Budget Summary - Fund #202****Budget Includes**

- Includes funding for fully staffed unit.

**Ongoing and new activities for FY-2023**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
<b>Police Patrol</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries & Wages	2,050,924	2,182,004	2,721,386	1,622,180	2,682,855
Overtime	338,585	304,568	340,000	236,715	310,000
Fringe Benefits	1,242,316	1,462,310	1,571,053	995,522	1,666,879
Contracted Services	118,816	116,498	196,360	100,473	185,200
Insurance	48,176	40,719	39,500	43,197	45,000
Communications	24,209	30,373	27,000	17,670	26,200
Utilities/Gas/Oil	93,738	90,629	100,000	70,011	100,000
Supplies & Materials	93,759	83,734	104,100	46,469	103,250
Travel and Training	17,032	16,260	23,250	16,034	25,250
Other	1,246	-	9,500	9,053	9,500
Capital Outlay	36,312	37,527	43,500	8,754	36,000
<b>Total Police Patrol</b>	<b>4,065,113</b>	<b>4,364,622</b>	<b>5,175,649</b>	<b>3,166,078</b>	<b>5,190,134</b>

- On-going support of operations.
- Traffic and Pedestrian Safety Unit.
- CAT Officer.

**Records and Communications - #204****Division Description**

Records and Communications is responsible for handling all emergency and non-emergency calls for service, and for documenting the Department's operational activities. The Division is staffed 24 hours per day. Technology Services and Video Management are responsible for operation and maintenance of radios, computer-aided dispatch, records, telephones, CCTV Systems, Body-worn Camera and In-car Video Systems.

**Personnel Data - FTEs**

	<b>FY22</b>	<b>FY23</b>
	<b>Budget</b>	<b>Budget</b>
Supervisor	1	1
Sergeant	1	1
Tech Services	0	1
Bilingual Specialist	1	0 <b><u>Functions</u></b>
Records Clerk	1	1
Public Safety Aide (I, II, III)	9	10
Administrative Services Spec.	1	0
Fleet & Mobile Tech. Manager	0	1
Police Cadet	2	2
Community & Medina Affairs Specialist	0	1
<b>Total</b>	<b>16</b>	<b>18</b>

- Receive and dispatch all calls for police services.

- Ensuring proper use and functioning of the computer aided Dispatch Records Management System/data entry.
- Producing weekly, monthly, quarterly and annual crime reports.
- Answering walk-in requests for information and services.

- Oversight of automated traffic enforcement.
- Technology oversight.
- Civilian Fingerprinting.
- Digital Video Management.
- Crime Analysis.

Records and Communications

(continued)

Budget Summary - Fund #204

	FY20	FY21	FY22	FY22	FY23
<b>Records &amp; Communications</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries & Wages	805,912	892,905	958,996	676,212	976,116
Overtime	73,095	85,067	80,000	69,250	80,000
Fringe Benefits	292,809	338,698	338,560	248,716	360,756
Contracted Services	87,351	50,428	110,500	56,675	84,000
Communications	1,501	1,607	1,500	1,059	1,500
Utilities/Gas/Oil	1,491	1,858	2,000	1,163	2,000
Supplies & Materials	3,945	3,524	6,000	1,473	9,000
Travel and Training	1,407	1,020	3,800	2,839	7,700
Capital Outlay	17,201	22,756	17,500	3,573	5,000
<b>Total Records &amp; Comm.</b>	<b>1,284,712</b>	<b>1,397,863</b>	<b>1,518,856</b>	<b>1,060,960</b>	<b>1,526,072</b>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2023

- On-going support of operations.
- Civilian Fingerprinting.

## HCPD Mental Wellness Program

### Program Description

The mental wellness of the officers and dispatchers of the City of Hyattsville Police Department (HCPD) is of great importance to this community. HCPD officers and dispatchers must regularly make reasonable, safe, community-minded, and culturally sensitive decisions in the midst of emotionally charged and potentially dangerous situations that can result in immediate and/or long-term trauma for all involved. For these professionals to protect the safety and wellbeing of our residents, we must ensure that people in these important positions are emotionally well and mentally healthy.

The HCPD Mental Wellness Check-In Initiative is one component of a new, overarching HCPD Mental Health and Wellness Program that includes required and optional training and educational opportunities for officers and dispatchers that are designed to support them as they support members of the community experiencing a behavioral health crisis, as well as in their personal lives as they navigate the unique stressors that come with being a first responder.

### Personnel Data - FTEs

	FY22 Budget	FY23 Budget	<u>Functions</u>
HCPD Dept. Manager	1	1	1. The HCPD Mental Wellness Check-In Initiative is designed to remove the stigma of <i>choosing</i> to see a therapist.
HCPD Case Manager	0	1	2. Guarantees HCPD personnel receive mental health support for free.
Total	1	2	3. The one-on-one, quarterly, <i>required</i> , virtual meetings will be with contracted, racially diverse, licensed clinical psychologists who have experience working with law enforcement personnel, or who work for a behavioral health agency in which the primary client base is first responders.
			4. This Mental Wellness Check-in Initiative will not be used for fitness-for-duty assessments.
			5. These confidential, 50-minute sessions will include clinical and psycho-educational coaching, and when needed, talk therapy.
			6. Discussions would only be reported if someone is deemed a danger to himself or to others.
			7. Practitioners will be expected to meet quarterly with a total of 50 to 60 sworn officers and civilian dispatchers (depending on staffing levels).

## HCPD Mental Wellness Program (continued)

### Budget Summary - Fund

	FY20	FY21	FY22	FY22	FY23
	Actual	Actual	Budget	YTD	Request
<b>PD - Mental Health Program</b>					
Salaries & Wages	-	-	-	-	135,429
Overtime	-	-	-	-	60,000
Fringe Benefits	-	-	-	-	40,195
Contracted Services	-	-	-	-	16,400
Communications	-	-	-	-	-
Supplies & Materials	-	-	-	-	5,000
Travel & Training	-	-	-	-	5,360
Capital Outlay	-	-	-	-	850

### Budget Includes

<b>Total Comm. PD-MHS Program</b>	The PD-MHS Program is fully funded for the first time with general operating funds and DOJ COPS grant award funds that are earmarked for the HCPD Mental Wellness Check-in Initiative. The DOJ grant awards are account for in the Special Revenues Fund Budget.	-	<b>263,234</b>
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### Ongoing activities for FY-2023

- On-going outreach to identify additional grants that maybe available to support this program long-term.



### Red Light Camera Program

#### Department Description - #260

The Red Light Camera Enforcement Program is designed to enhance vehicular and pedestrian safety at select intersections throughout the City. The program consists of pole-mounted cameras that are connected to sensors which can determine when a vehicle runs a red light. When this occurs, the camera takes a series of photographs of the violator's vehicle, including the vehicle's license plate number, and records a variety of information about the incident (dates, time, speed of vehicle, etc.). These photos are analyzed and if the analysis indicates that a violation did occur, a violation notice is issued to the owner of the vehicle.

The City is a member of a Regional Red Light Enforcement Consortium which oversees and administers the Red Light Camera Programs for counties and municipalities throughout Maryland. The Consortium supplies, installs and maintains the cameras; processes the photos; and with oversight and guidance from the City, ultimately issues citations.

#### Budget Summary

Description	FY-2020 Actual	FY-2021 Actual	FY-2022 Budget	FY-2022 YTD	FY-2023 Proposed
<u>Red light Revenues</u>					
<b>Total Revenues</b>	274,740	268,625	239,850	225,210	245,000
Contracted Services	214,421	148,424	145,650	108,216	195,000
Bank Fees	0	0	0	0	0
<b>Total Expenditures</b>	214,421	148,424	145,650	108,216	195,000
<b>Revenues (Less) Expenses</b>	<b>60,319</b>	<b>120,201</b>	<b>94,200</b>	<b>116,994</b>	<b>50,000</b>

### Speed Camera Program

#### Budget Summary - Fund #60 - 261

Description	FY-2020 Actual	FY-2021 Actual	FY-2022 Budget	FY-2022 YTD	FY-2023 Proposed
<u>Speed Camera Revenues</u>					
<b>Total Revenues</b>	<b>657,260</b>	<b>705,605</b>	<b>643,000</b>	<b>544,777</b>	<b>665,000</b>
Salaries	31,838	29,266	85,000	19,245	88,000
Fringe Benefits	6,144	4,644	64,775	2,903	64,775
Contracted Services	175,258	238,438	305,000	127,132	255,000
Capital Equipment	69,990	12,039	39,000	0	15,000
<b>Total Expenditures</b>	<b>283,230</b>	<b>284,387</b>	<b>493,775</b>	<b>149,280</b>	<b>422,775</b>
<b>Revenues (Less) Expenses</b>	<b>374,030</b>	<b>421,218</b>	<b>149,225</b>	<b>395,497</b>	<b>242,225</b>

#### Budget Includes

- Funding for staff position certified to operate the program.

### Hyattsville Volunteer Fire Department

#### Department Description - Fund #211

Located in the Maryland suburbs of Washington D. C., the Hyattsville Volunteer Fire Department provides primary fire and emergency medical services to the City of Hyattsville and several surrounding areas. Volunteer officers and members receive no compensation. Career personnel are employees of Prince Georges County who provide their salaries and benefits. The City of Hyattsville provides an annual contribution to the HVFD to go toward operating expenses.

#### Budget Summary

	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023
Account Description	Actual	Actual	Budget	Year-to-Date	Proposed
Contracted Services	50,000	50,000	50,000	50,000	50,000
Other	0	0	0	0	0
<b>Total Expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## Department of Public Works

### Mission Statement

The Directorate of Public Works (DPW) provides effective and high quality public works services to enhance the living and working environment in the City of Hyattsville. The DPW services include planning, design, building, maintaining, and operating public infrastructure, and ensures sustainable practices in a manner that respects the environment and adequately preserves assets for future generations.

Department of Public Works—Summary

Department Organization Chart

**Public Works Administration - #300****Department Description**

The Public Works Department Administrative Division coordinates the planning, design, construction, operation, and maintenance of public improvement, facilities, and equipment owned by the City and the public.

The Department provides professional and technical support to other City departments.

**Personnel Data - FTEs**

	<b>FY22</b>	<b>FY23</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Public Works Director	1	1
Deputy Director	0	1
Administrative Assistant	1	1
Project Manager	1	1
Superintendent	1	1 <b><u>Functions</u></b>
Assistant Project Manager	1	1
<b>Total</b>	<b>5</b>	<b>6</b>

- Provide oversight to department.
- Budgeting.
- Planning.
- Process payments for contractors and suppliers.
- Process payroll.

Public Works AdministrationBudget Summary – Fund #300

	FY-2020	FY-2021	FY-2022	FY-2022	FY-2023
	Actual	Actual	Budget	YTD	Request
<b>DPW Administration</b>					
Salaries & Wages	418,236	420,800	479,044	330,884	461,044
Overtime	-	43	2,000	378	1,500
Fringe Benefits	174,656	191,028	218,726	145,898	217,665
Contracted Services	72,051	76,402	45,000	8,149	310,500
Insurance	3,882	3,260	-	3,934	4,250
Communications	5,170	5,411	4,500	2,953	5,800
Utilities/Gas/Oil	3,898	3,159	3,000	2,338	4,000
Supplies & Materials	3,889	3,052	7,000	4,435	9,300
Travel and Training	4,698	2,745	4,000	1,015	5,000
Other	-	-	-	-	-
Capital Outlay	1,062	307	-	-	-
<b>Total - DPW Admin.</b>	<b>687,542</b>	<b>706,207</b>	<b>763,270</b>	<b>499,984</b>	<b>1,019,059</b>

Budget Includes

- Funding for contract services.
- Full-Time Administrative Assistant.

Ongoing activities for FY-2023

- Oversight of capital projects.
- OSHA Safety Compliance

Highway & Street Operations - #311

Department Description

The Street Division maintains and improves the City rights-of-way, conducts winter storm/ice control, leaf collection, and assists other departments as needed.

Personnel Data - FTEs

	FY22	FY23	
	Budget	Budget	
Operations Manager	1.0	1.0	
Supervisor	1.0	1.0	
Driver	2.0	2.0	
Laborer	2.0	2.0	
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<u>Functions</u>

- Maintain and improve City-owned roadways, rights-of-way, drainage, pavement, streets, and gutters.
- Maintain and improve City-owned sidewalk and paths.
- Coordinate construction on City-owned and maintained roadways and ROW's.
- Provide emergency clean-up and removal services during storm events.



### Highway & Street Operations

#### Budget Summary – Fund #311

	FY20	FY21	FY22	FY22	FY23
Highway Streets Operations	Actual	Actual	Budget	YTD	Request
Salaries & Wages	284,135	251,055	274,480	182,871	400,169
Overtime	17,319	62,319	56,000	43,208	47,000
Fringe Benefits	162,128	146,976	148,733	101,673	196,610
Contracted Services	144,310	194,666	169,200	106,201	391,000
Insurance	9,054	9,155	-	8,384	-
Communications	3,147	2,647	2,500	1,482	2,500
Utilities/Gas/Oil	217,993	218,784	215,000	135,671	215,000
Supplies & Materials	48,581	50,688	73,000	49,249	77,500
Travel and Training	2,671	5,485	1,500	167	6,000
Other	-	-	-	-	-
Capital Outlay	240	5,280	-	140	2,000
<b>Total Highway Streets</b>	<b>889,578</b>	<b>947,055</b>	<b>940,413</b>	<b>629,046</b>	<b>1,337,779</b>

#### Budget Includes

- Funding for contract services.
- Employee working parks.

#### Ongoing activities for FY-2023

- Oversight of roadway and sidewalk projects.
- Establishing state compliance on curb and sidewalks.
- Painting curbs to comply with state regulations.
- Maintain existing snow budget.
- Installation of Solar Pedestrian signs

Sanitation Operations - #351

Department Description

The Sanitation Division provides collection of waste items such as refuse, yard waste, and bulk items. Provides collection services for City sponsored functions and events. The division also operates semi-annual collection and recycling of electronics.

Personnel Data - FTEs

	FY22	FY23	
	Budget	Budget	
Supervisor	1.0	1.0	
Crew Leader	1.0	1.0	
Driver	4.0	4.0	
Laborer	7.0	7.0	
<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<u>Functions</u>

- Provide collection services for refuse, white goods, tires, leaves, and yard waste from residential structures and City-maintained facilities.
- Provide information and assistance on the collection and disposal of other solid waste collections such as electronics and recycling.
- Provide emergency clean-up and removal services during storm events.

Sanitation OperationsBudget Summary – Fund #351

	FY20	FY21	FY22	FY21	FY23
Sanitation Operations	Actual	Actual	Budget	YTD	Request
Salaries & Wages	561,159	639,252	716,743	449,182	723,076
Overtime	20,694	31,294	32,000	20,474	30,500
Fringe Benefits	264,536	313,229	345,001	227,278	358,956
Contracted Services	366,335	322,345	413,500	200,437	453,500
Insurance	9,196	11,310	-	14,018	-
Communications	5,834	7,319	6,500	4,066	6,500
Utilities/Gas/Oil	39,151	42,118	40,000	32,309	46,000
Supplies & Materials	70,494	66,821	64,500	53,390	81,500
Travel and Training	1,107	398	1,500	268	2,500
Other	-	-	-	-	-
Capital Outlay	2,500	-	-	-	2,000
<b>Total Sanitation Ops.</b>	<b>1,341,006</b>	<b>1,434,086</b>	<b>1,619,744</b>	<b>1,001,422</b>	<b>1,704,532</b>

Budget Includes

- Funding for contract services.

Ongoing activities for FY-2023

- Schedule recycling events.
- Expand existing composting programs.

### Vehicle Maintenance Operations - #382

#### Department Description

The Vehicle Maintenance Division provides maintenance services for all Department of Public Works and Community Services vehicles.

#### Personnel Data - FTEs

	<b>FY21 Budget</b>	<b>FY22 Budget</b>	
Superintendent of Operations	1.0	1.0	
Vehicle Coordinator	0.0	1.0	
Supervisor	1.0	1.0	
Mechanic I	2.0	2.0	<b>Functions</b>
<b>Total</b>	<b>4.0</b>	<b>5.0</b>	

- Provide general services.
- Provides services for various vehicles.

Vehicle Maintenance OperationsBudget Summary – Fund #382Budget Includes

	FY20	FY21	FY22	FY22	FY23
Vehicle Maintenance	Actual	Actual	Budget	YTD	Request
Salaries & Wages	200,019	207,401	235,370	160,040	358,924
Overtime	10,069	8,095	8,000	8,552	10,000
Fringe Benefits	80,169	83,486	98,151	68,477	151,770
Contract	30,550	12,645	14,500	3,698	21,500
Insurance	8,047	1,805	-	927	-
Communications	1,702	1,885	1,700	1,046	2,000
Gas	4,757	9,667	7,000	5,718	7,500
Supplies	26,719	36,380	23,500	21,108	30,500
travel	2,875	1,131	2,300	-	5,000
Other	-	-	-	-	-
Capital	2,394	-	-	-	2,500
<b>Total Vehicle Maintenance</b>	<b>367,301</b>	<b>362,495</b>	<b>390,521</b>	<b>269,566</b>	<b>589,694</b>

- Funding for contract services.

Ongoing activities for FY-2023

- Emergency Vehicle repairs.
- When resources are available continue with upgrading of aging fleet with new and alternative energy vehicles.

**Building and Ground Maintenance Operations - #381****Department Description**

The Building and Ground Maintenance Division provides maintenance services for all City-owned buildings and property.

**Personnel Data - FTEs**

	<b>FY22</b>	<b>FY23</b>	
	<b>Budget</b>	<b>Budget</b>	
Supervisor	1.0	1.0	
Building Specialist	1.0	1.0	
Laborer	0.0	1.0	
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b><u>Functions</u></b>

- Provide services to all City facilities
- Oversight of street lights
- Management of facility database system

## Building and Ground Maintenance Operations

### Budget Summary – Fund #381

	FY20	FY21	FY22	FY22	FY23
Maintenance Operations	Actual	Actual	Budget	YTD	Request
Salary	104,577	105,755	142,452	88,491	142,128
O/T	12,950	9,394	7,500	4,411	7,500
Benefits	48,111	63,341	80,473	46,960	69,215
Contract	156,998	153,046	161,400	77,199	191,000
Insurance	16,496	15,907	16,273	17,792	16,273
Communications	86,735	84,510	78,500	58,765	90,000
Gas	126,551	131,580	132,200	90,879	142,900
Supplies	35,267	36,046	34,100	29,328	48,000
travel	2,033	213	1,500	167	3,000
Other	385	-	-	-	-
Capital	4,900	-	-	-	-
<b>Total Maintenance Operations</b>	<b>595,003</b>	<b>599,792</b>	<b>654,398</b>	<b>413,992</b>	<b>710,016</b>

### Budget Includes

- Funding for contract services.

### Ongoing activities for FY-2023

- Retrofitting of PEPCO lights.
- Assisting with DPW facilities upgrade and renovation.

DPW - Park Operations - #601Department Description

Develop and implement appropriate parks management maintenance standards.

Personnel Data - FTEs

	<b>FY22 Budget</b>	<b>FY23 Budget</b>	
Supervisor of Environmental Programs	0.0	1.0	
Parks Supervisor	0.0	1.0	
Foreman	1.0	1.0	
City Arborist	0.0	0.0	<u>Functions</u>
Laborer	2.0	2.0	
<b>Total</b>	<b>4.0</b>	<b>5.0</b>	

- Maintain the City's park system, which includes both owned and maintained by the City of Hyattsville, as well as those owned by MNCPPC, but maintained by the City.
- Coordinate work with a wide range of vendors and external partners, including MNCPPC, landscaping contractors, equipment vendors, etc.



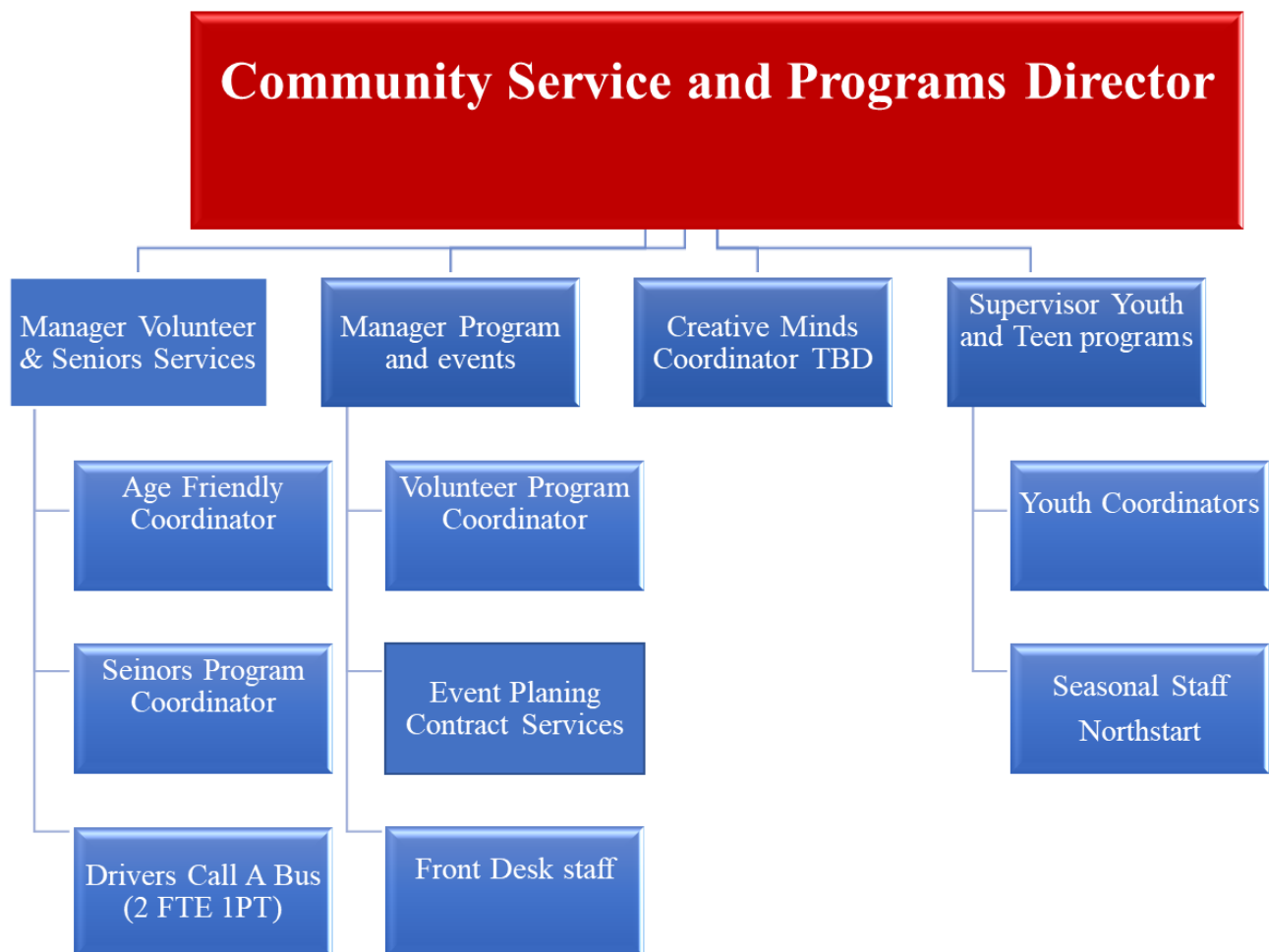
DPW - Park OperationsBudget Summary – Fund #601Budget Includes

	FY20	FY21	FY22	FY22	FY23
	Actual	Actual	Budget	YTD	Request
<b>PARK OPERATIONS</b>					
Salaries & Wages	216,282	232,998	251,995	168,560	265,584
Overtime	1,920	2,077	2,500	1,964	2,500
Fringe Benefits	113,834	127,534	141,122	91,794	142,507
Contracted Services	277,192	312,018	362,000	246,961	494,000
Insurance	1,912	2,446	-	2,851	-
Communications	2,001	2,276	2,000	1,328	2,000
Utilities/Gas/Oil	4,009	4,246	4,000	4,878	7,000
Supplies & Materials	34,412	58,711	69,500	24,430	51,500
Travel and Training	2,627	1,077	1,500	535	4,200
Capital Outlay	-	-	-	-	-
<b>Total Park Operations</b>	<b>654,189</b>	<b>743,383</b>	<b>834,617</b>	<b>543,301</b>	<b>969,291</b>

- Funding for contract services.
- Ongoing funding for Urban Forestry Program.
- Resources to continued upgrading park related programs and activities by adding new technology when appropriate and available.

City of Hyattsville  
Department of Community Services

## Department of Community Services Organizational Chart



Community Services Admin. - #137Division Description

We build and support the community of Hyattsville by establishing and maintaining relationships with sponsors and community partners to expand and provide responsive and quality events, programs and services.

Personnel Data - FTE's

	<u>FY22</u> <u>Budget</u>	<u>FY23</u> <u>Budget</u>
Comm. Services Director	1	1
Admin. Assistant	<u>1</u>	<u>1</u>
<b>Total</b>	<b>2</b>	<b>2</b>

Community Services Admin.

(continued)

Budget Summary - Fund #137

Commun. Services Admin.	FY20 Actual	FY21 Actual	FY22 Budget	FY22 YTD	FY23 Request
Salaries & Wages	-	-	128,553	48,171	175,866
Overtime	-	-	-	-	-
Fringe Benefits	-	-	40,901	19,362	48,994
Contracted Services	-	-	-	-	19,000
Communications	-	-	-	-	950
Supplies & Materials	-	-	-	-	1,400
Travel & Training	-	-	-	-	2,900
Capital Outlay	-	-	-	-	850
<b>Total Comm. Services Admin.</b>	<b>-</b>	<b>-</b>	<b>169,454</b>	<b>67,533</b>	<b>249,960</b>

Budget Includes

- Funds for supplies and materials to support programs and events.
- Funding for position of Director of Community Services and Administrative Assistant.
- Funding to support community partnership organizations.
- Funding for Teen Advisory Committee.
- Funding for bus wrap for two Community Services units.

Ongoing activities for FY-2023

- Coordination of Community Partnership groups to support a wide range of City goals and priorities.

Recreation Operations - #611Division Description

The Recreation division is responsible for the delivery of quality events, including the Anniversary Carnival, International Festival, Summer Jams, Movie Nights, etc.- and youth programs - including all camps, Creative all camps, Creative Minds and the Teen Center.

Personnel Data - FTE's

	<b>FY22</b>	<b>FY23</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Manager Rec. Programs & Events	1	1
Youth Programs Supervisor	1	1
Youth Programs Coordinators	3	3
P/T Summer Camp	0	0
P/T Spring Camp	0.5	0.5
P/T Diver Teen Center - Vacant	0	0
P/T Six Coaches -Vacant	<u>0</u>	<u>2</u>
<b>Total</b>	<b>5.5</b>	<b>7.5</b>

Recreation Operations  
(continued)

Budget Summary - Fund #611

	FY20	FY21	FY22	FY22	FY23
Recreation	Actual	Actual	Budget	YTD	Proposed
Salaries	178,827	145,562	177,631	107,707	189,702
Overtime	12,354	1,570	21,000	585	10,000
Fringe Benefits	57,191	44,175	84,850	31,831	69,570
Contracted Services	31,971	16,376	87,000	11,031	104,400
Insurance	3,141	2,945	3,500	2,113	3,500
Utilities/Gas/Oil	1,161	239	1,200	563	1,200
Communications	3,355	2,990	3,500	1,743	3,500
Supplies & Materials	23,841	15,292	36,300	14,246	34,300
Travel and Training	4,524	1,158	9,250	1,403	11,625
Capital Outlay	FY20	FY21	FY22	FY22	FY23
Teen Center	Actual 7,553	Actual 325	Budget 9,900	YTD 3,575	Proposed 5,900
Salaries	129,970	158,408	167,244	105,388	172,570
<b>Total Recreation</b>	<b>323,918</b>	<b>230,632</b>	<b>434,131</b>	<b>174,797</b>	<b>433,697</b>
Overtime	1,050	151	1,500	0	1,500
Fringe Benefits	63,773	79,565	82,153	53,096	78,528
Contracted Services	83,622	65,701	98,000	51,429	98,000
Supplies	13,209	8,267	13,700	8,011	13,700
<b>Total Teen Center</b>	<b>291,624</b>	<b>308,092</b>	<b>362,597</b>	<b>217,874</b>	<b>364,874</b>
<b>Total All Rec. Funds</b>	<b>615,542</b>	<b>538,724</b>	<b>796,728</b>	<b>392,671</b>	<b>797,995</b>

Budget Includes

- Funding for year-round events, including Black History Month, Women's History Month, Pride, Hispanic Heritage Month, and Veterans Day.
- Funding Teen Center operations at multiple sites - and 5 - day/week operations during the school year, 3 - day/week during the summer.

Ongoing and new activities for FY-2023

- Use of full-time Teen Center staff will offset some of the staffing costs for camps compared to prior years.

Volunteer Services - #187

Division Description

The Volunteer Services division recruits volunteers into service that benefits the City and our community.

Personnel Data - FTE's

	FY22	FY23
	Budget	Budget
Director	<u>1</u>	<u>0</u>
Comm. Services Mgr.	<u>1</u>	<u>1</u>
<b>Total</b>	<b>2</b>	<b>1</b>



Volunteer Services

(continued)

Budget Summary - Fund #187Budget Includes

	FY20	FY21	FY22	FY22	FY23
Volunteer Services	Actual	Actual	Budget	YTD	Request
Salaries & Wages	69,926	68,552	159,091	105,641	75,068
Overtime	-	-	-	-	-
Fringe Benefits	21,166	27,422	56,865	31,169	35,378
Contracted Services	19,379	15,401	50,500	6,656	25,045
Communications	619	598	675	609	675
Supplies & Materials	39	-	130	-	130
Travel & Training	-	-	3,900	-	3,900
Capital Outlay	-	-	1,000	-	1,000
<b>Total Volunteer</b>	<b>111,129</b>	<b>111,973</b>	<b>272,161</b>	<b>144,075</b>	<b>141,196</b>

- Funds for supplies and materials to support volunteers and celebrate their work.
- Funding for position Manager of Volunteer Services.

Ongoing activities for FY-2023

- Coordination of volunteer groups to support a wide range of City goals and priorities.

**Senior Services - #455****Division Description**

The Office of Senior and Disability Services conducts outreach, provides referral services, and coordinates programs and activities to meet the needs of seniors and people with disabilities.

**Personnel Data - FTE's**

	<b>FY22</b>	<b>FY23</b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
Age Friendly Initiative Program Lead	1.0	1.0
Senior & Disability Coordinator	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>

Senior Services

(continued)

Budget Summary - Fund #455

	FY20	FY21	FY22	FY22	FY23
Senior Services	Actual	Actual	Budget	YTD	Request
Salaries & Wages	107,948	127,007	131,864	91,206	136,775
Overtime	215	385	1,000	-	1,000
Fringe Benefits	27,651	40,161	40,425	28,172	41,757
Contract	35,131	31,786	41,500	30,635	50,500
Communication	622	598	675	349	720
Insurance	-	-	-	-	-
Supplies & Materials	354	894	11,700	492	11,700
Travel	-	-	4,850	-	4,850
Capital	-	-	-	-	1,000
<b>Total Senior Services</b>	<b>171,921</b>	<b>200,831</b>	<b>232,014</b>	<b>150,854</b>	<b>248,302</b>

Budget Includes

- Funding for monthly trips for seniors, Ageless Graces classes, Artworks Now classes, health lectures and local events and celebrations.

Ongoing activities for FY-2023

- Execute the Age - Friendly task plan and pursue partnerships and contracts to sustain the annual activities of the program.

CALL-A-BUS - #450

Division Description

The Call-A-Bus division provides transportation service to seniors and residents with disabilities for medical appointments, and regular and seasonal shopping opportunities and special trips. It also transports elementary-school students to aftercare programs and middle- and high-school students to and from the Teen Center.

Personnel Data - FTE's

	<div>FY22</div> <div>Budget</div>	<div>FY23</div> <div>Budget</div>
Bus Drivers	1.3	2.5
<b>Total</b>	<b>1.3</b>	<b>2.5</b>

- Includes 1 FTE driver that will be funded in the FY23 COG Grant.

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CALL-A-BUS

(continued)

Budget Summary - Fund #450

	FY20	FY21	FY22	FY22	FY23
Call-A-Bus	Actual	Actual	Budget	YTD	Request
Salaries & Wages	47,592	36,795	66,411	34,702	73,294
Fringe Benefits	16,052	12,556	14,152	10,392	21,383
Contract	(9,123)	1,888	-	662	2,000
Insurance	6,272	6,720	7,150	6,510	7,150
Utilities/Gas/Oil	5,144	1,602	6,500	2,386	6,500
Communications	1,418	1,506	1,500	1,027	1,500
Supplies	1,370	345	1,200	1,784	3,000
Travel	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Call-A-Bus</b>	<b>68,725</b>	<b>61,412</b>	<b>96,913</b>	<b>57,463</b>	<b>114,827</b>

Budget Includes

- Funding for 40 - hour per week services for seniors and residents with disabilities, and afterschool transportation for students.

Ongoing activities for FY-2023

- Continue to provide excellent service.

City of Hyattsville  
Department of Community and Economic Development

Department of Community & Economic Development—Summary

Department Organization Chart

### Community and Economic Development - #799

#### Department Description

The Dept. of Community and Economic Development reports on local development, acquires grant funding, manages local community planning, and economic development efforts.

#### Personnel Data - FTEs

	FY22	FY23
	<u>Budget</u>	<u>Budget</u>
Director	1.0	1.0
Planner I	1.0	1.0
Intern (s)	.0	0.0
CED Coordinator	1.0	1.0
<b>Total</b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>

#### Functions

- Review and report on development projects and other community planning efforts that impact the City.
- Leverage external funding opportunities to implement projects and priorities adopted by the City.
- Management of local economic development and revitalization projects, events and programming .
- Customer service



**Community Development****continued****Budget Summary - Fund #799**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
<b>Community Development</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>YTD</b>	<b>Request</b>
Salaries & Wages	209,367	256,743	273,975	186,425	285,528
Overtime	-	-	1,000	-	1,000
Fringe Benefits	59,781	81,353	86,730	57,555	93,028
Contract Services	44,374	101,837	131,000	22,491	253,000
Communications	1,618	2,271	2,400	1,173	2,400
Supplies & Materials	2,315	1,606	2,400	424	2,420
Travel & Training	5,184	5,400	7,300	3,495	8,300
Other	6,148	24,500	35,500	10,040	46,200
<b>Community Development</b>	<b>470</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>1,000</b>
<b>Budget Includes</b>					
• Manage development of 2023 Community Sustainability Plan (ARPA).					
• HVX Business Improvement District Feasibility: Phase II.					
<b>Total Community Dev.</b>	<b>329,257</b>	<b>473,710</b>	<b>548,805</b>	<b>281,603</b>	<b>692,876</b>
• BRE Market Assessment (ARPA).					
• Visit Hyattsville Business Plan (ARPA).					

**Ongoing activities for FY-2023**

- Community Development Coordinator (ongoing).
- Commercial Façade Improvement & Corridor Investment Programs.
- Contracted Services.

Code Compliance - #231

Department Description

The division is composed of 0.5 manager (shared with Parking), three inspectors and one administrative assistant who respond to concerns from residents that affect the quality of life within the City such as zoning, overgrown lots or yards, inoperative vehicles, maintenance of structures, illegal signs and public nuisances. Systematic inspections are also performed throughout the City to ensure properties are in compliance with City Codes.

Personnel Data - FTEs

	FY22	FY23	
	Budget	Budget	
Code Supervisor	1.0	1.0	
Suprvs. Permits/License	1.0	1.0	
Inspector I	3.0	3.0	
Administrative Assistant	1.0	1.0	
			<u>Functions</u>
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	• Property maintenance inspections.
• Business licenses.			
• Rental licensing.			
• Customer service, meetings, professional development			

**Code Compliance**continued**Budget Summary - Fund #231**

<b>Code Compliance</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY22 YTD</b>	<b>FY23 Request</b>
Salaries & Wages	337,658	323,350	358,198	235,441	365,905
Overtime	418	267	1,500	54	1,500
Fringe Benefits	174,629	183,962	185,574	130,220	197,497
Contract Services	34,834	24,000	46,500	30,509	71,500
Insurance	3,935	5,450	4,800	3,832	4,800
Communications	7,180	6,420	7,400	4,019	7,400
Utilities/Gas/Oil	1,237	926	-	679	1,200
Supplies & Materials	9,089	5,972	8,300	4,785	10,000
Travel & Training	4,885	1,632	4,825	450	5,770
<b><u>Budget Includes</u></b>	-	404	11,000	-	8,000
• Funding for contract services.					
• Funding for professional development.					
<b>TOTAL 231 Code</b>	<b>573,865</b>	<b>552,383</b>	<b>628,097</b>	<b>409,989</b>	<b>673,572</b>
• Permit Expediting Services.					

**On-going activities for FY-2023**

- On-going support of operations.
- Raze and removal of blighted residential structures.
- Evening & Weekends Inspector.

Parking Compliance - #203Department Description

The division is composed of a supervisor and two compliance officers.

Personnel Data - FTEs

	<b>FY22</b>	<b>FY23</b>	
	<b>Budget</b>	<b>Budget</b>	
Parking Compliance Supervisor	1	1	
Public Safety Aide	2	2	
Public Safety Aide	0.5	0.5	<u>Functions</u>
<b>Total</b>	3.5	3.5	

- Patrol for parking compliance.
- Parking equipment maintenance.
- Court Hearings.

## Parking Compliance

(continued)

### Budget Summary - Fund #203

	FY20	FY21	FY22	FY22	FY23
Parking Enforcement	Actual	Actual	Budget	YTD	Request
Salaries & Wages	149,831	153,537	193,394	130,729	201,240
Overtime	20,448	3,223	15,000	2,238	5,000
Fringe Benefits	73,226	75,264	96,522	63,712	103,250
Contracted Services	214,850	187,969	268,900	160,889	283,800
Insurance	2,338	804	3,000	281	2,500
Communications	2,218	2,121	3,500	1,305	3,000
Utilities/Gas/Oil	2,422	3,360	2,500	3,149	3,500
Supplies & Materials	18,233	11,900	13,700	1,065	14,500
Travel and Training	1,215	250	4,100	525	4,300
Capital Outlay	3,613	-	9,500	-	2,500
Interfund transfers	-	-	-	-	-
Miscellaneous	-	(1,451)	-	-	-
<b>TOTAL 203 Parking</b>	<b>488,394</b>	<b>436,977</b>	<b>610,116</b>	<b>363,893</b>	<b>623,590</b>

### Budget Includes

- Funding for contract services.
- Funding for professional development.

### On-going activities for FY-2023

- On-going support of operations.
- Pay by phone parking program.
- Residential Parking Permit Program.
- Public Lot Permits Program.

G I S   -   #195

Department Description

The division is composed of one full time GIS Technician who is responsible for managing geographic information requests including mapping and data layers.

Personnel Data - FTEs

	FY22	FY23
	<u>Budget</u>	<u>Budget</u>
GIS Technician II	1.0	1.0
GIS Technician I	<u>0.0</u>	<u>0.5</u>
		<u>Functions</u>
<b>Total</b>	<b><u>1.0</u></b>	<b><u>1.5</u></b>

- Create and/or manage GIS data.
- Customer service, meetings, professional development.

## GIS

(continued)

### Budget Summary - Fund #195

	FY20	FY21	FY22	FY22	FY23
GIS Department	Actual	Actual	Budget	YTD	Request
Salaries & Wages	50,603	57,117	60,857	28,405	75,681
Fringe Benefits	15,705	23,600	22,021	11,785	17,021
Contracted Services	11,964	11,852	12,500	10,083	12,900
Communications	-	-	-	-	-
Supplies & Materials	-	-	570	170	970
Travel & Training	1,352	1,500	3,300	-	4,450
Capital Outlay	1,147	81	3,500	-	5,500
<b>Total GIS</b>	<b>80,771</b>	<b>94,150</b>	<b>102,748</b>	<b>50,443</b>	<b>116,522</b>

### Budget Includes

- Funding for GIS software and maintenance agreements.
- Professional Development

### On-going and new activities for FY-2023

- On-going support of City department operations.
- Develop web-based mapping applications.
- Mapping and support for City Redistricting Committee.

OTHER FINANCE USES—TRANSFERS

	FY18	FY19	FY20		FY21
	Actual	Actual	Budget	YTD	Proposed
Other Uses					
Transfer-Capital Project	299,529	456,620	746,000	479,507	450,000
Transfer-Debt Service	1,636,859	1,700,002	1,587,883	798,587	2,165,784
<b>Total Expenditures</b>	<b>1,936,388</b>	<b>2,156,622</b>	<b>2,333,883</b>	<b>1,278,094</b>	<b>2,615,784</b>

Budget Highlights

- For FY20 this area contemplates a transfer from the General Fund to the Capital Project funds for future projects and equipment replacement. A final decision to make this transfer would occur in June when final FY20 estimated revenues and planned expenditures are passed by City Council. This would be consistent with best practices in order to set-aside funds for capital outlay purposes.
- This area covers transfers to the Capital Projects Fund for major equipment and other capital purchases.
- This area also covers transfers required to the Debt Service Fund for payment of lease and bond principal and interest.



## FY 2023- 2028 Proposed Capital Improvements Plan

Department	2023	2024	2025	2026	2027	2028
General Government						
Admin. Equip. & Furniture	7,500	5,000	5,000	5,000	5,000	5,000
IT Hardware & Replacements	5,000	5,000	5,000	5,000	5,000	5,000
Enterprise Resource Planning	57,540	57,540	57,540	57,540	57,540	0
<b>Total - GG</b>	<b>70,040</b>	<b>67,540</b>	<b>67,540</b>	<b>67,540</b>	<b>67,540</b>	<b>10,000</b>

**Police Department**

Equipment to Support Various PD Areas	170,508	58,024	48,024	48,024	48,024	0
K-9 Dog & Kennel	15,000		10,000			
IT Server Replacement		10,000				
Vehicle Replacement	360,000	360,000	540,000	432,000	432,000	0
Mobile Data Terminal (MDT)	20,000	20,000	20,000	20,000	20,000	0
Body Cameras	153,600	153,600	153,600	153,600	153,600	0
CCTV - (3 Units)	20,000	20,000	20,000	20,000	20,000	0
Body Armor	12,000	15,000	5,000	5,000	5,000	0
Weapons	5,000	5,000	5,000	3,000	3,000	0
Portable Radios	35,000	5,000	5,000	5,000	5,000	0
<b>Total - PD</b>	<b>791,108</b>	<b>646,624</b>	<b>806,624</b>	<b>686,624</b>	<b>686,624</b>	<b>0</b>

**FY 2022 - 2026 Proposed Capital Improvements Plan  
(continued)**

<b>DPW Department</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
Sidewalks	100,000	100,000	100,000	100,000	100,000	-
Roadway Improvement Gen. Prog.	400,000	300,000	300,000	300,000	300,000	-
Traffic Calming Strategic Plan	150,000					-
Teen Center Renovation	1,000,000					-
Public Works Facility	300,000	250,000	250,000			-
West Hyattsville New Street Project	1,500,000	1,500,000	1,500,000	500,000	500,000	-
Lighting Improvements	500,000	500,000	500,000	500,000	500,000	-
Replacement Vehicles	800,000	500,000	300,000	300,000	300,000	-
3505 Hamilton Street	966,000	168,469				-
Seasonal Decorations	10,000	-	10,000			-
Administration Building	165,000	165,000	165,000	165,000	165,000	-
Trash Toters	200,000	30,000	15,000	15,000	15,000	-
Recycling and Trash Program	25,000	10,000	10,000	10,000	10,000	-
Park Improvements	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Residential Signage	100,000	30,000	30,000	30,000	30,000	-
Heurich Park Community Garden	15,000	-	-	-	-	-
Trolley Trail Lighting	100,000	-	-	-	-	-
City-Wide Storm Water Mitigation	1,900,000	1,000,000	1,000,000	800,000	800,000	-
4310 Gallatin Renovation/Replacement	5,000,000	5,000,000	-	-	-	-
<b>Total - DPW</b>	<b>14,731,000</b>	<b>10,553,469</b>	<b>5,180,000</b>	<b>3,720,000</b>	<b>3,720,000</b>	<b>-</b>

**FY 2023 - 2028 Proposed Capital Improvements Plan  
(continued)**

<b>Community Services-CIP &amp; PEG</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
PEG Equipment	100,000	100,000	100,000	100,000	100,000
Community Services	0	0	0	0	0
<b>Total - CIP &amp; PEG</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Community Development</b>					
Automated LPR					
Parking Improvements	25,000	25,000	25,000	25,000	25,000
Bikeshare Infrastructure					
Vehicle Replacement - Parking Compliance	36,000	38,000			
Vehicle Replacement - Code Compliance	36,000		38,000	38,000	38,000
Portable Radios - Parking					
<b>Total - Community Dev.</b>	<b>97,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>
<b>Grand Total - CIP</b>	<b>15,789,148</b>	<b>11,430,633</b>	<b>6,217,164</b>	<b>4,637,164</b>	<b>4,637,164</b>