

**CITY OF HYATTSVILLE
SUMMARY OF ALL FUNDS
FOR FY15**

	<u>General Fund</u>	<u>Capital Projects Fund</u>	<u>Special Revenue Fund</u>	<u>Debt Service Fund</u>	<u>Total All Funds</u>
Revenue & Other Sources:					
Local Taxes:					
Real Property Taxes	\$10,664,528	\$0	\$0	\$0	\$10,664,528
Personal Property Taxes	500,000	0	0	0	500,000
Operating Property	750,000	0	0	0	750,000
Income Tax	1,400,000	0	0	0	1,400,000
Admissions and Amusement Taxes	350,000	0	0	0	350,000
Subtotal - Local Taxes	<u>13,664,528</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,664,528</u>
Other Revenue & Sources					
Licenses and Permits	600,000	15,000	0	0	615,000
Other Governments	549,000	350,000	225,681	0	1,124,681
Service Charges	134,000	0	405,000	0	539,000
Fines and Forfeitures	168,000	0	288,000	0	456,000
Miscellaneous	30,000	0	0	0	30,000
Bond Proceeds	0	4,050,000	0	0	4,050,000
Lease Proceeds	0	175,000	0	0	175,000
Other Financing Sources - Transfers In	0	214,750	0	1,706,430	1,921,180
Subtotal - Other Revenue & Sources	<u>1,481,000</u>	<u>4,804,750</u>	<u>918,681</u>	<u>1,706,430</u>	<u>8,910,861</u>
Total Revenue & Other Sources	<u>\$15,145,528</u>	<u>\$4,804,750</u>	<u>\$918,681</u>	<u>\$1,706,430</u>	<u>\$22,575,389</u>
Expenditures & Other Uses:					
Legislative	312,452	\$0	\$0	\$0	\$312,452
General Government	2,441,097	0	0	0	2,441,097
Public Safety:					
Police	6,672,728	175,025	364,886	0	7,212,639
Fire	50,000	0	0	0	50,000
Parking Compliance	0	2,000,000	299,624	0	2,299,624
Code Compliance	434,896	0	0	0	434,896
Public Safety Subtotal	<u>7,157,624</u>	<u>2,175,025</u>	<u>664,510</u>	<u>0</u>	<u>9,997,159</u>
Public Works	3,301,831	3,690,000	0	0	6,991,831
Community Services	464,080	0	19,000	0	483,080
Community Development	170,276	0	126,681	0	296,957
Other Financing Uses - Debt Service	0	0	0	1,706,430	1,706,430
Other Financing Uses - Transfers	1,754,275	0	166,905	0	1,921,180
Total Expenditures & Other Uses	<u>\$15,601,635</u>	<u>\$5,865,025</u>	<u>\$977,096</u>	<u>\$1,706,430</u>	<u>\$24,150,186</u>
Excess of Revenue and Other Sources over Expenditures and Other Uses	<u>(\$456,107)</u>	<u>(\$1,060,275)</u>	<u>(\$58,415)</u>	<u>\$0</u>	<u>(\$1,574,797)</u>
Beginning Fund Balance	<u>\$7,286,708</u>				
Ending Fund Balance	<u>\$6,830,601</u>				

SUMMARY OF OPERATING REVENUES

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	Estimate	Proposed
<u>Revenue Summary</u>					
Real Property Tax	\$10,975,823	\$11,261,514	\$10,070,000	\$10,578,000	\$10,664,528
Personal Property Tax	318,597	347,187	301,800	259,206	500,000
Public Utility Tax	835,073	777,370	750,000	789,252	750,000
Income Tax	1,466,466	1,641,864	1,400,000	1,475,000	1,400,000
Adm/Amusement Tax	380,987	391,363	350,000	358,000	350,000
Licenses and Permits	635,128	509,013	628,450	557,152	600,000
Other Governments	462,154	406,627	649,420	540,000	549,000
Service Charges	195,646	315,565	133,300	130,000	134,000
Fines and Forfeitures	453,446	165,469	168,000	165,000	168,000
Miscellaneous	149,853	54,773	36,405	37,000	30,000
Total Revenue	<u>\$15,873,173</u>	<u>\$15,870,745</u>	<u>\$14,487,375</u>	<u>\$14,888,610</u>	<u>\$15,145,528</u>

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 70% of total revenues. The remaining 30% 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 on the following pages of this section.

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

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Council Member (part-time)	<u>10.0</u>	<u>10.0</u>
Total	<u><u>10.0</u></u>	<u><u>10.0</u></u>

CITY COUNCIL**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$42,414	\$42,783	\$50,335	\$33,333	\$52,000
Fringe Benefits	10,300	7,447	11,150	5,752	11,298
Contracted Services	2,565	38	500	0	1,500
Insurance	17,395	19,126	20,200	22,270	20,200
Communications	2,351	4,266	4,000	1,854	3,150
Supplies & Materials	8	64	100	93	150
Travel and Training	25,832	28,220	34,175	19,786	33,450
Other	5,876	9,281	5,700	4,095	5,700
Total Expenditures	\$106,741	\$111,225	\$126,160	\$87,183	\$127,448

Budget Includes

- Funding for professional development.
- Increase in compensation of \$200 per Council member for fiscal year 2015, in accordance with Ordinance 2011-02, effective May 2014.
- Per § C2-6.1 of the City Charter, every four (4) years a Compensation Review Committee will provide recommendations for the compensation of both the Mayor to be elected in the next municipal election and all City Council members serving during that upcoming four year term. Any additional changes to the compensation of the Mayor and Council will be effective after the Mayor 2015 election.

CITY CLERK**Mission Statement**

The Office of the City Clerk strives to present a courteous, professional and service-oriented approach to inform the public and support elected officials and staff in the management of all official legislative processes and actions, including City elections.

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).

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
City Clerk	1.0	1.0
Administrative Assistant II	<u>0.0</u>	<u>0.0</u>
 Total	 <u>1.0</u>	 <u>1.0</u>

Functions

- 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 yard sale and 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 (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$88,332	\$42,625	\$71,225	\$43,622	\$82,591
Overtime	0	0	0	374	0
Fringe Benefits	40,903	13,131	34,900	19,939	36,589
Contracted Services	0	160	100	0	800
Communications	457	457	750	446	650
Supplies & Materials	1,415	1,683	2,200	568	1,500
Travel and Training	1,229	1,687	1,950	565	2,050
Capital Outlay	739	2,265	200	331	200
Total Expenditures	<u>\$133,075</u>	<u>\$62,007</u>	<u>\$111,325</u>	<u>\$65,846</u>	<u>\$124,379</u>

Budget Includes

- Funding for professional development.

Ongoing and new activities for FY-2015

- Update the City's retention schedule (on-going).
- Election in 2015.
- Implementation of new agenda management program.

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.

The Mayor at least thirty-two (32) days before the beginning of any fiscal year, shall submit a budget to the Council. The budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year. The total of the anticipated revenues, together with surplus, shall equal or exceed the total of the proposed expenditures.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Mayor (part-time)	<u>1.0</u>	<u>1.0</u>
Total	<u><u>1.0</u></u>	<u><u>1.0</u></u>

MAYOR (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$6,415	\$6,563	\$7,635	\$5,067	\$7,800
Fringe Benefits	1,483	1,123	1,580	874	1,582
Contracted Services	0	0	100	0	100
Communications	2,193	2,972	2,100	872	2,100
Travel and Training	1,467	335	2,600	275	2,600
Other	243	0	200	29	200
Capital Outlay	1,739	645	0	0	1,500
Total Expenditures	<u>\$13,540</u>	<u>\$11,637</u>	<u>\$14,215</u>	<u>\$7,116</u>	<u>\$15,882</u>

Budget Includes

- Funding for professional development.
- Funding for new computer workstation.

ELECTIONS

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.

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

Personnel Data

	<u>FY14</u> <u>Budget</u>	<u>FY15</u> <u>Budget</u>
Election Board Member (part-time)	<u>5.0</u>	<u>5.0</u>
Total	<u><u>5.0</u></u>	<u><u>5.0</u></u>

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.

ELECTIONS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$3,000	\$3,000	\$3,000	\$2,250	\$3,500
Fringe Benefits	253	250	250	191	293
Contracted Services	4,512	18,628	0	0	40,300
Supplies & Materials	115	371	1,150	0	650
Total Expenditures	<u>\$7,880</u>	<u>\$22,248</u>	<u>\$4,400</u>	<u>\$2,441</u>	<u>\$44,743</u>

Budget Includes

- Funding for 3 days of early voting including equipment, staffing, training and voter notification materials. Early voting is subject to Council authorization.
- Funding for election services, election judges.
- Funding for absentee ballots and Reporter Special Election Edition.
- Funding for candidate packets and general election materials and services.
- Funding for electronic poll books.

Ongoing and new activities for FY-2015

- Early voting and electronic poll books.

FINANCE

Mission Statement

The Finance Department's mission is to preserve and maintain the City's financial integrity and trustworthiness. This is achieved by ensuring the timeliness of financial information, the adequacy of internal accounting and budgetary controls and the safeguarding of the City's assets. The mission is further maintained by providing financial administrative support to the City's operating departments to facilitate efficient and effective municipal services and providing quality service to all internal and external customers.

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.

Personnel Data

	<u>FY14</u> <u>Budget</u>	<u>FY15</u> <u>Budget</u>
City Treasurer	1.0	1.0
Accountant	1.0	1.0
Contracts/Grants Specialist	1.0	1.0
Accounting Clerk (part-time)	<u>0.2</u>	<u>0.2</u>
Total	<u>3.2</u>	<u>3.2</u>

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.

FINANCE (continued)

- 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.

Budget Summary

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$170,728	\$196,791	\$243,990	\$127,751	\$249,328
Overtime	3,020	7,537	500	5,372	2,538
Fringe Benefits	61,673	69,821	100,955	37,705	86,217
Contracted Services	34,136	50,587	58,500	23,765	68,500
Insurance	158	158	165	158	165
Communications	1,252	1,488	1,225	486	1,225
Supplies & Materials	1,185	3,507	3,525	1,557	3,525
Travel and Training	2,443	1,212	7,115	574	7,115
Capital Outlay	450	1,168	2,400	0	2,400
Total Expenditures	<u>\$275,045</u>	<u>\$332,270</u>	<u>\$418,375</u>	<u>\$197,368</u>	<u>\$421,012</u>

Budget Includes

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

Ongoing and new activities for FY-2015

- Manage and monitor the purchasing process according to the new purchasing policy passed in FY-2013 (on-going).
- Manage and monitor the contract compliance process and update the database that identifies all of the City's contractual obligations (on-going).
- Begin planning for new Enterprise Resource Planning (ERP) system (new).

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**Legal**

	FY12 Actual	FY13 Actual	FY14		FY15 Proposed
			Budget	YTD	
<u>Expenditures</u>					
Contracted Services	\$160,898	\$163,577	\$170,000	\$165,000	\$180,000
Total Expenditures	<u>\$160,898</u>	<u>\$163,577</u>	<u>\$170,000</u>	<u>\$165,000</u>	<u>\$180,000</u>

Budget Highlights

- Maintain current service level

HUMAN RESOURCES

Mission Statement

The Human Resources Department provides and promotes a fair and healthy working environment for all City employees and assists them with information regarding Federal and State employment laws and regulations and best practices, and any other personnel-related questions and concerns.

Department Description

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

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Human Resources Director	<u>1.0</u>	<u>1.0</u>
Total	<u><u>1.0</u></u>	<u><u>1.0</u></u>

Functions

- Recruitment and retention.
- Status Changes (promotions, demotions, transfers, terminations).
- Personnel Records Administration.
- Performance Evaluations (including Disciplinary Actions).
- Employee Relations.
- Employee Policies and Procedures.
- Training and Development.
- Retiree Health Insurance Coverage.

HUMAN RESOURCES (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$38,937	\$94,375	\$110,820	\$67,699	\$117,500
Fringe Benefits	207,002	\$242,381	698,525	19,738	687,038
Contracted Services	30,963	\$53,344	23,500	13,462	23,500
Communications	245	\$6,912	8,450	8,450	9,250
Supplies & Materials	1,058	\$1,108	700	908	800
Travel and Training	1,480	\$875	7,200	7,200	12,249
Other	3,578	\$502	2,000	2,000	1,500
Capital Outlay	1,376	\$534	200	200	200
Total Expenditures	\$284,639	\$400,031	\$851,395	\$119,657	\$852,037

Budget Includes

- Funding for retirees pension liability.
- Funding for employees wellness program.

Ongoing and new activities for FY-2015

- Employee positions job marketing analysis (on-going).
- Employees pay equalization analysis (on-going).
- Employee safety program (on-going).
- Employee wellness program (new).

CITY ADMINISTRATOR**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.

Department 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.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
City Administrator	1.0	1.0
Assistant City Administrator	1.0	0.5
Administrative Assistants III/II/I	<u>3.0</u>	<u>2.0</u>
 Total	 <u>5.0</u>	 <u>3.5</u>

Functions

- Responsible for the day-to-day management of City operations.
- Provides leadership and guidance for all City Departments to achieve City goals for the community.
- Provide office management and administrative support to all departments.

CITY ADMINISTRATOR (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$162,834	\$228,597	\$284,910	\$132,645	\$248,699
Overtime	362	132	500	0	0
Fringe Benefits	76,494	83,829	109,505	52,363	96,910
Contracted Services	52,699	52,096	24,450	11,216	24,450
Insurance	107,124	6,091	6,400	8,030	6,400
Communications	860	7,060	4,900	2,942	4,900
Supplies & Materials	17,037	23,749	9,500	4,224	9,500
Travel and Training	4,326	2,538	7,050	874	7,050
Other	979	64	1,600	0	1,600
Capital Outlay	518	5,612	0	692	0
Total Expenditures	\$423,233	\$409,769	\$448,815	\$212,986	\$399,510

Budget Includes

- Maintain current service level.
- Reduction of 1 FTE.

INFORMATION TECHNOLOGY

Mission Statement

The Office of Information Technology provides technology related leadership by identifying, providing, maintaining, and replacing information technology-related tools and systems to support the City's goals; providing training and education to help foster a standard level of core skill competencies; and assisting departments in automating their processes to increase efficiency and effectiveness and take advantage of improved technical systems.

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.

Personnel Data

	<u>FY14</u> <u>Budget</u>	<u>FY15</u> <u>Budget</u>
Chief Information Officer	1.0	0.0
Info Tech Specialist	0.0	0.0
Info Tech Manager	<u>1.0</u>	<u>1.0</u>
 Total	 <u>2.0</u>	 <u>1.0</u>

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 computer network.
- Provide training and support for all City departments.

INFORMATION TECHNOLOGY (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$62,642	66,395	162,850.0	\$41,572	\$70,089
Overtime	0	0	0	0	0
Fringe Benefits	32,700	32,377	78,930	20,655	34,792
Contracted Services	28,691	53,824	86,800	45,318	30,600
Communications	14,511	950	1,900	514	1,600
Utilities/Gas/Oil	0	0	0	0	0
Supplies & Materials	1,004	586	1,000	392	750
Travel and Training	874	338	3,150	100	300
Capital Outlay	883	3,233	2,500	179	0
Total Expenditures	<u>\$141,305</u>	<u>\$157,701</u>	<u>\$337,130</u>	<u>\$108,730</u>	<u>\$138,131</u>

Budget Includes

- Elimination of the CIO position.
- Includes funding for City licensing and systems support.

Ongoing and new activities for FY-2015

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

POLICE SUMMARY

Mission Statement

The Police Department is committed to:

- Protecting life, property, and City interests.
- Improving the quality of life for all who live, work, and visit the City.
- Satisfying community demands and maintaining legitimacy with those policed.

The Mission will be accomplished by:

- Working with the community, City departments, and other governmental agencies.
- Using data and technology to develop and implement proactive, problem solving strategies.
- Planning growth to keep pace with community demands.
- Maintaining a workplace which promotes equal employment opportunities, respects employees as individuals, and fosters teamwork.

Vision Statement

The Police Department will work as a team to provide innovative, effective and efficient police services while creating public/private partnerships to control fear and crime.

Values

Department members are committed to professionalism through:

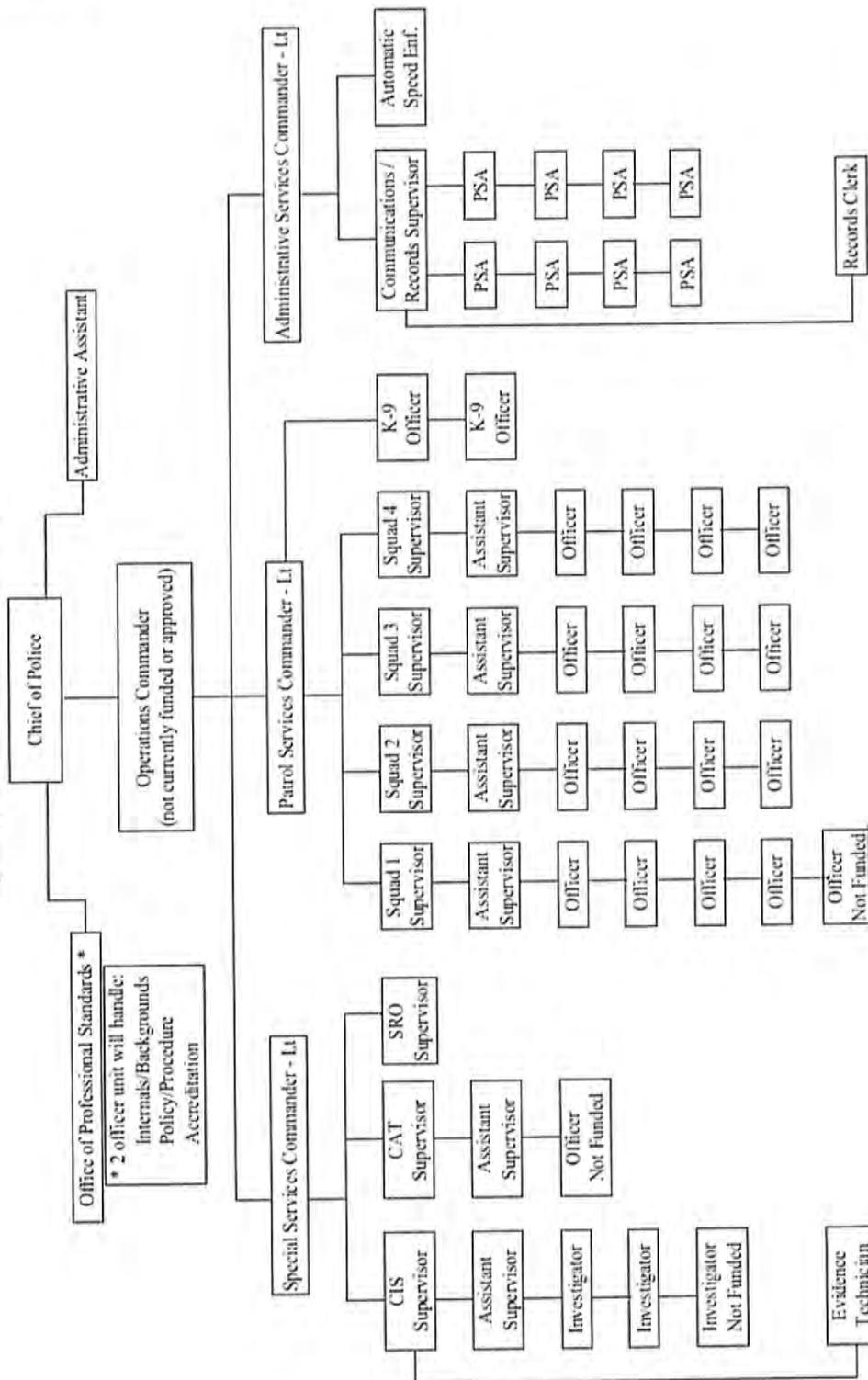
- **SERVICE:** by providing quality services and protection to all people in an efficient and competent manner, tempered with courtesy, compassion, and understanding.
- **INTEGRITY:** by upholding the public trust through honest, consistent, and forthright interaction with all people in order to foster an atmosphere of mutual trust and cooperation.
- **RESPECT:** by treating all persons with dignity and respect by promoting equality and fairness in upholding the Constitutional rights of all people.

POLICE SUMMARY (continued)

Organization Chart

**Hyattsville City Police Department
Organizational Chart**

Proposed FY 2014 (Authorized 40 officers) draft 6/2013



POLICE COMMAND**Department Description**

The Command/Administration component of the department is responsible for the executive management of the department. Among Command/Administration 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 professional standards which includes insuring that the department retains its accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

Personnel Data

	<u>FY14</u> <u>Budget</u>	<u>FY15</u> <u>Budget</u>
Police Chief	1.0	1.0
Captain	0.0	1.0
Lieutenant	3.0	3.0
Sergeant	1.0	1.0
Administrative Assistant II	<u>1.0</u>	<u>1.0</u>
Total	<u><u>6.0</u></u>	<u><u>7.0</u></u>

Functions

- Personnel matters.
- Management of vehicles and other equipment.
- Hiring and background investigations.
- Internal investigations.
- Internal meetings.
- Responding to email and phone messages.
- Payroll and invoice processing.
- Field patrols.
- Legal concerns.

POLICE COMMAND (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$460,493	\$490,497	\$519,885	\$284,238	\$538,213
Overtime	6,397	3,670	0	3,740	5,075
Fringe Benefits	313,901	293,661	349,385	182,579	344,465
Contracted Services	33,606	19,641	14,635	11,395	75,300
Insurance	24,119	35,582	29,800	26,947	29,800
Communications	6,826	8,719	9,700	5,732	2,200
Utilities/Gas/Oil	11,526	12,124	9,500	6,645	12,000
Supplies & Materials	13,715	12,840	9,000	8,504	13,250
Travel and Training	16,457	12,185	10,215	8,694	15,750
Other	156	13,668	6,500	10,634	11,265
Capital Outlay	1,472	2,001	1,000	1,250	600
Total Expenditures	<u>\$888,668</u>	<u>\$904,587</u>	<u>\$959,620</u>	<u>\$550,356</u>	<u>\$1,047,918</u>

Budget Includes

- Funding for a Captain's position.
- Includes funding for Accreditation and Technology Oversight.

Ongoing and new activities for FY-2015

- On-going support of operations.

CRIMINAL INVESTIGATIONS**Department Description**

The Criminal Investigations division is responsible for providing investigative services 24 hours per day, 7 days per week. The division doesn't necessarily have employees on duty around the clock, but there is always an investigator on call. The staff of the division also participates in investigative task force activities involving multiple jurisdictions on a regular basis.

Personnel Data

	<u>FY14</u> <u>Budget</u>	<u>FY15</u> <u>Budget</u>
Sergeant	1.0	1.0
Corporal	2.0	2.0
Private 1st Class/Private	2.0	2.0
Evidence Technician (Civilian)	<u>1.0</u>	<u>1.0</u>
Total	<u><u>6.0</u></u>	<u><u>6.0</u></u>

Functions

- Conducting follow-up investigations of reported crimes.
- 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**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$305,096	\$235,774	\$279,935	\$166,994	\$339,159
Overtime	50,970	43,582	22,000	25,066	32,480
Fringe Benefits	232,284	177,318	197,340	130,599	253,751
Contracted Services	9,831	13,258	5,250	8,087	12,200
Insurance	0	6,689	7,950	6,689	7,950
Communications	6,482	6,269	7,162	4,185	500
Utilities/Gas/Oil	16,740	13,525	13,000	7,989	16,000
Supplies & Materials	10,347	11,929	6,200	10,376	12,350
Travel and Training	1,854	358	725	750	2,150
Other	40	505	500	1,667	500
Capital Outlay	587	970	467	2,963	10,550
Total Expenditures	<u>\$634,231</u>	<u>\$510,177</u>	<u>\$540,529</u>	<u>\$365,364</u>	<u>\$687,590</u>

Budget Includes

- Includes funding for fully staffed unit.

Ongoing and new activities for FY-2015

- On-going support of operations.

PATROL**Department Description**

The Patrol division is responsible for routine and directed patrol of the City and responding to calls for service and is the largest department component. The division operates under the command of a Lieutenant and is comprised of five patrol squads.

The Patrol component's primary function is to provide appropriate levels of visible patrol (vehicle, bicycle, and foot) coverage 24 hours per day, 7 days per week. The staff of the Division prepares and presents testimony and evidence at trials, provides supplemental patrol coverage for special events, emergencies and/or disasters, and trains new officers. Patrol also includes the K-9 unit.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Sergeant	6.0	6.0
Corporal	7.0	6.0
Private 1st Class/Private	<u>19.0</u>	<u>19.0</u>
Total	<u><u>32.0</u></u>	<u><u>31.0</u></u>

Functions

- Performing preventive patrols.
- Responding to calls for service.
- Handling motor vehicle accidents and traffic related matters.
- K-9 unit.
- Hard entry and tactics.
- Providing traffic enforcement.

PATROL (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$1,698,714	\$1,705,374	\$1,748,055	\$949,601	\$1,911,898
Overtime	211,804	244,349	172,250	127,086	186,000
Fringe Benefits	1,365,521	1,317,710	1,311,005	730,623	1,354,407
Contracted Services	158,015	132,983	126,940	79,567	161,200
Insurance	0	39,567	40,050	38,101	40,075
Communications	31,286	33,070	30,665	20,969	30,775
Utilities/Gas/Oil	158,526	148,103	125,000	62,199	130,000
Supplies & Materials	59,785	87,098	51,000	24,845	77,550
Travel and Training	7,224	6,991	10,110	2,779	9,750
Other	650	2,711	0	71	1,150
Capital Outlay	5,280	5,270	1,964	2,315	17,100
Total Expenditures	<u>\$3,696,805</u>	<u>\$3,723,225</u>	<u>\$3,617,039</u>	<u>\$2,038,155</u>	<u>\$3,919,905</u>
Revenue					
Program Revenues	275,038	275,985	314,325	125,000	314,325
Net Budget Impact	<u>\$3,421,767</u>	<u>\$3,447,240</u>	<u>\$3,302,714</u>	<u>\$1,913,155</u>	<u>\$3,605,580</u>

Budget Includes

- Funding for a fully staffed patrol function.

Ongoing and new activities for FY-2015

- On-going support of operations.
- One additional K-9 Unit.
- Community Action Team.

RECORDS AND COMMUNICATIONS

Department Description

Records and Communications is responsible for handling all calls for service, both emergency and non-emergency, that come into the Police Department and for documenting the Department operational activities. The division has someone on duty 24 hours per day.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Supervisor	1.0	1.0
Technical Services Sergeant	0.0	1.0
Public Safety Aide III	3.0	3.0
Public Safety Aide II	2.0	2.0
Public Safety Aide I	3.0	3.0
Records Clerk	<u>1.0</u>	<u>1.0</u>
 Total	 <u><u>10.0</u></u>	 <u><u>11.0</u></u>

Functions

- Receive and dispatch all calls for police services.
- Ensuring proper use and functioning of the computer aided Dispatch and Records Management System/data entry
- Producing monthly, quarterly, and annual crime statistics to the F. B. I. Uniform Crimes Report Program.
- Answering walk-in requests for information and services.
- Oversight of automated traffic enforcement.
- Technology oversight.

RECORDS AND COMMUNICATIONS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$450,778	\$464,253	\$488,835	\$290,322	\$573,589
Overtime	36,651	32,227	15,000	16,949	22,300
Fringe Benefits	181,572	191,607	226,940	117,245	246,627
Contracted Services	85,256	79,834	87,675	106,642	91,000
Communications	1,331	1,042	1,350	437	1,350
Utilities/Gas/Oil	2,780	2,678	3,150	1,724	3,500
Supplies & Materials	3,348	4,225	2,350	2,905	2,500
Travel and Training	856	1,561	950	568	1,200
Capital Outlay	1,390	740	1,250	1,266	2,750
Total Expenditures	763,962	778,166	827,500	538,059	944,815
<u>Revenue</u>					
Program Revenues	10,027	0	0	0	8,000
Net Budget Impact	<u>\$753,935</u>	<u>\$778,166</u>	<u>\$827,500</u>	<u>\$538,059</u>	<u>\$936,815</u>

Budget Includes

- Funding for a fully staffed unit.

Ongoing and new activities for FY-2015

- On-going support of operations.
- Funding for a Technical Services Sergeant.

REDLIGHT CAMERA PROGRAM**Department Description**

The redlight camera 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 have the ability to determine when a vehicle runs a redlight. 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, then a violation notice is issued to the owner of the vehicle.

The City is a member of the Regional Redlight Enforcement Consortium which oversees and administers the redlight camera programs for counties and municipalities throughout Maryland. The consortium supplies, installs and maintains the cameras; processes the photos the cameras take; and with oversight and guidance from the City ultimately issues citations for violations.

Budget Summary

	FY12 Actual	FY13 Actual	FY14		FY15 Proposed
			Budget	YTD	
<u>Expenditures</u>					
Contracted Services	\$73,284	\$121,834	\$72,500	\$69,531	\$72,500
Supplies & Materials	0	0	700	0	0
Total Expenditures	\$73,284	\$121,834	\$73,200	\$69,531	\$72,500
<u>Revenue</u>					
Program Revenues	194,763	165,989	142,200	165,794	152,200
Net Budget Impact	(\$121,479)	(\$44,156)	(\$69,000)	(\$96,263)	(\$79,700)

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Ongoing support of operations.

HYATTSVILLE VOLUNTEER FIRE DEPARTMENT**Department Description**

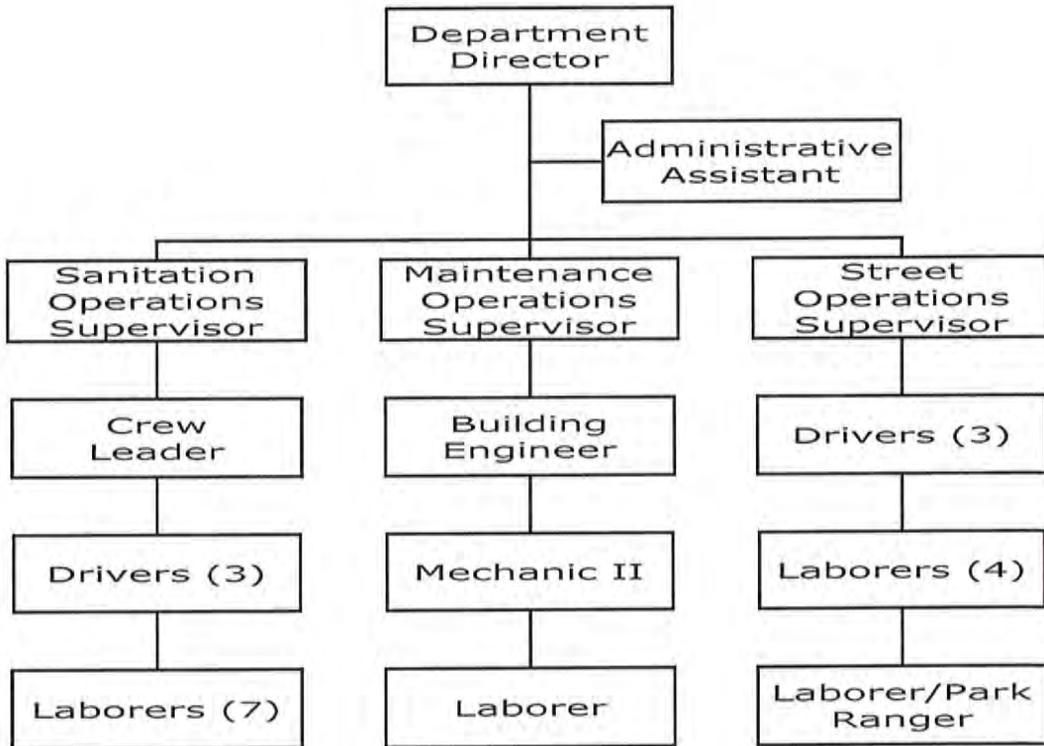
Located in the Maryland suburbs of Washington D. C., the Hyattsville Volunteer Fire Department provides primary fire and emergency services to the City of Hyattsville and several surrounding areas. Volunteer officers and members receive no compensation. Career personnel are employees of Prince Georges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

Budget Summary

	FY12	FY13	FY14		FY15
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD</u>	<u>Proposed</u>
<u>Expenditures</u>					
Contracted Services	\$0	\$0	\$0	\$0	\$0
Other	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Expenditures	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

PUBLIC WORKS DEPARTMENT SUMMARY (continued)

Organization Chart



PUBLIC WORKS ADMINISTRATION**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

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Public Works Director	1.0	1.0
Administrative Assistant II	<u>1.0</u>	<u>1.0</u>
Total	<u><u>2.0</u></u>	<u><u>2.0</u></u>

Functions

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

PUBLIC WORKS ADMINISTRATION (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$142,745	\$118,969	\$145,430	\$89,170	\$152,416
Overtime	338	131	500	253	508
Fringe Benefits	60,661	58,362	72,520	36,879	72,536
Contracted Services	28,405	10,457	207,000	8,542	156,600
Insurance	0	0	1,500	1,130	1,500
Communications	2,627	9,503	4,800	1,381	3,500
Utilities/Gas/Oil	961	249	1,800	1,091	2,000
Supplies & Materials	2,434	4,528	2,250	3,041	2,050
Travel and Training	3,349	2,365	3,225	1,874	3,500
Capital Outlay	1,039	1,637	0	1,830	0
Total Expenditures	\$242,559	\$206,201	\$439,025	\$145,191	\$394,610

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Oversight of capital projects.
- Re-structuring of department.
- Projected decrease in overall uniform budget.

STREET OPERATIONS**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

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Supervisor	1.0	1.0
Driver	3.0	3.0
Laborer	<u>4.0</u>	<u>3.0</u>
 Total	 <u><u>8.0</u></u>	 <u><u>7.0</u></u>

Functions

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

STREET OPERATIONS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$265,409	\$264,667	\$297,430	\$164,731	\$310,128
Overtime	28,756	27,930	41,750	19,918	33,292
Fringe Benefits	168,216	152,744	191,640	114,489	183,422
Contracted Services	355,396	309,081	251,500	130,086	120,000
Insurance	0	6,323	8,800	6,323	8,800
Communications	2,347	2,378	2,700	1,365	2,500
Utilities/Gas/Oil	223,885	255,443	265,000	137,163	265,000
Supplies & Materials	60,789	89,238	98,250	93,760	84,000
Travel and Training	2,684	1,156	1,340	751	1,940
Capital Outlay	1,279	3,519	1,050	987	1,600
Total Expenditures	1,108,761	1,112,480	1,159,460	669,573	1,010,682
Revenue					
Program Revenues	167,870	0	327,400	327,400	327,400
Net Budget Impact	\$940,891	\$1,112,480	\$832,060	\$342,173	\$683,282

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

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

SANITATION OPERATIONS**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

	<u>FY14</u> <u>Budget</u>	<u>FY15</u> <u>Budget</u>
Supervisor	1.0	1.0
Crew Leader	1.0	1.0
Driver	3.0	3.0
Laborer	<u>7.0</u>	<u>7.0</u>
Total	<u>12.0</u>	<u>12.0</u>

Functions

- 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 OPERATIONS (continued)**Budget Summary**

	FY12 Actual	FY13 Actual	FY14		FY15 Proposed
			Budget	YTD	
Expenditures					
Salaries & Wages	\$412,945	\$411,934	\$435,910	\$259,000	\$459,085
Overtime	24,560	22,523	21,500	27,214	28,217
Fringe Benefits	263,569	251,970	268,505	177,410	273,779
Contracted Services	356,373	347,827	306,660	164,319	341,200
Insurance	0	11,561	14,250	10,870	14,250
Communications	2,416	2,191	2,400	1,504	2,400
Utilities/Gas/Oil	48,136	47,981	48,000	22,902	48,000
Supplies & Materials	20,755	43,588	31,850	19,784	24,200
Travel and Training	130	139	760	278	825
Capital Outlay	0	1,452	1,500	0	1,500
Total Expenditures	1,128,884	1,141,166	1,131,335	683,280	1,193,456
Revenue					
Program Revenues	1,229	1,000	1,000	1,000	1,000
Net Budget Impact	\$1,127,655	\$1,140,166	\$1,130,335	\$682,280	\$1,192,456

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Schedule additional recycling events.
- Review composting programs in other municipalities.

BUILDING AND GROUND MAINTENANCE OPERATIONS

Department Description

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

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Supervisor	0.5	1.0
Building Engineer	1.0	1.0
Custodian	<u>1.0</u>	<u>0.0</u>
 Total	 <u>2.5</u>	 <u>2.0</u>

Functions

- Provide general services.
- Provide emergency clean-up and removal services during storm events.
- Streetlights for 3400 Hamilton Street.
- Provide utilities and other services for the municipal building.
- Provide utilities and other services for 4318 Gallatin Street.
- Provide utilities and other services for the DPW compound.
- Provide utilities and other services for 3505 Hamilton Street.
- Provide utilities and other services for Centennial Park.
- Provide utilities and other services for Gallatin Park.
- Provide utilities and other services for Magruder Park Rec Center.
- Provide utilities and other services for Magruder Park Ballfields.
- Provide utilities and other services for McClanahan Park.
- Street lighting.

BUILDING AND GROUND MAINTENANCE OPERATIONS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$182,767	\$70,048	\$68,915	\$53,515	\$104,420
Overtime	13,046	11,089	7,500	4,653	7,613
Fringe Benefits	104,214	42,634	36,070	32,132	48,541
Contracted Services	185,173	150,692	183,300	120,896	169,300
Insurance	0	9,231	16,100	9,924	16,600
Communications	29,510	27,126	27,550	17,343	27,550
Utilities/Gas/Oil	148,927	62,958	155,950	62,958	146,023
Supplies & Materials	37,240	15,639	18,000	15,639	20,200
Travel and Training	648	534	570	1,758	570
Other	229	22,181	22,000	9,205	12,500
Capital Outlay	11,457	7,200	14,000	16,395	1,500
Total Expenditures	<u>\$713,211</u>	<u>\$419,332</u>	<u>\$549,955</u>	<u>\$344,419</u>	<u>\$554,817</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Oversight of Magruder Park renovation.
- Review of facilities needs.

VEHICLE MAINTENANCE OPERATIONS**Department Description**

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

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Supervisor	0.5	0.0
Mechanic II	1.0	1.0
Laborer	<u>1.0</u>	<u>1.0</u>
Total	<u>2.5</u>	<u>2.0</u>

Functions

- Provide general services.
- Service for vehicles.

VEHICLE MAINTENANCE OPERATIONS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$0	\$0	\$110,990	\$104,030	\$96,425
Overtime	0	0	7,500	7,500	11,673
Fringe Benefits	0	0	71,595	66,880	68,459
Contracted Services	0	0	11,100	5,890	6,500
Insurance	0	0	1,000	1,578	2,000
Communications	0	0	1,150	510	1,150
Utilities/Gas/Oil	0	0	1,100	623	1,100
Supplies & Materials	0	0	16,550	8,938	11,050
Travel and Training	0	0	2,025	632	1,975
Capital Outlay	0	0	14,000	13,582	14,000
Total Expenditures	\$0	\$0	\$237,010	\$210,162	\$214,331

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Review of operational upgrades and changes.

PARK OPERATIONS**Department Description**

Develop and implement appropriate parks management maintenance standards.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Supervisor	0.0	1.0
Laborer	<u>1.0</u>	<u>1.0</u>
Total	<u><u>1.0</u></u>	<u><u>2.0</u></u>

Functions

- Maintain the City's park system, which includes parks 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.

PARK OPERATIONS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$17,564	\$204	\$39,960	\$27,134	\$85,641
Overtime	4,988	1,684	0	146	1,015
Fringe Benefits	9,719	358	29,850	12,832	43,644
Contracted Services	105,639	80,579	108,000	108,000	105,000
Insurance	0	1,142	1,025	1,025	1,200
Communications	477	0	400	1,025	1,000
Utilities/Gas/Oil	1,708	14	1,000	1,000	500
Supplies & Materials	15,356	7,034	25,800	25,800	30,000
Travel and Training	1,075	652	950	950	1,535
Capital Outlay	0	5,552	0	0	0
Total Expenditures	156,526	97,220	206,985	177,911	269,535
<u>Revenue</u>					
Program Revenues	10,125	0	7,200	0	7,200
Net Budget Impact	<u>\$146,401</u>	<u>\$97,220</u>	<u>\$199,785</u>	<u>\$177,911</u>	<u>\$262,335</u>

Budget Includes

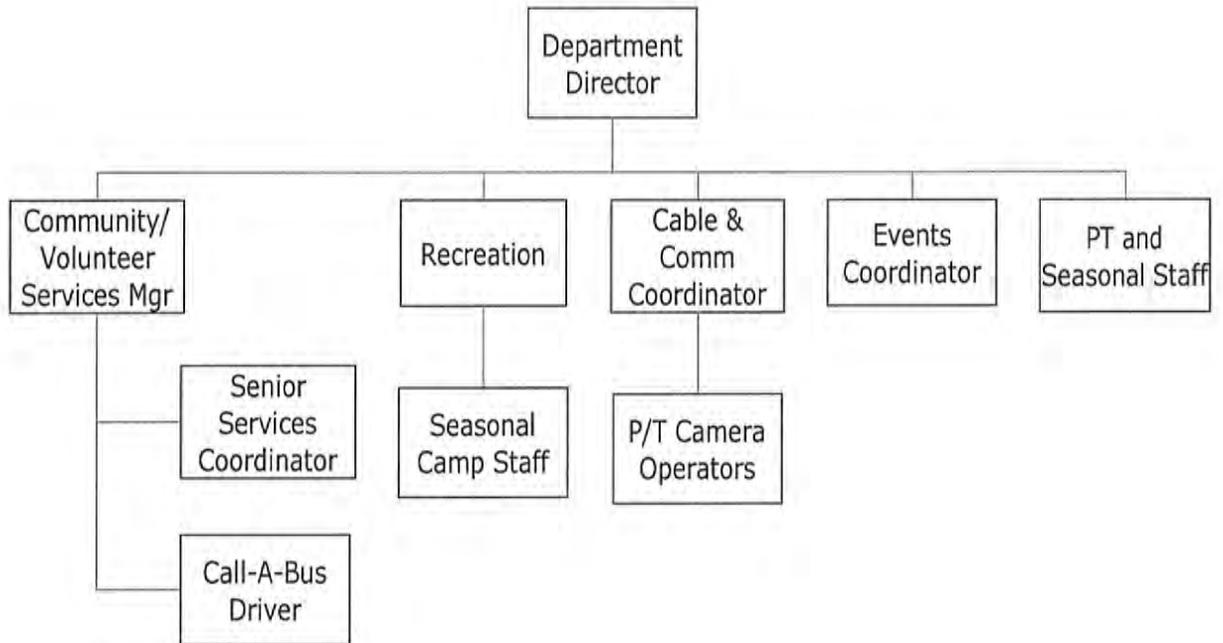
- Funding for contract services.

Ongoing and new activities for FY-2015

- Addition of Urban Forestry Program.
- Up keep and addition of GIS program.

COMMUNITY SERVICES

Organization Chart



COMMUNICATIONS/PUBLIC RELATIONS

Mission Statement

We create, promote, and enhance the quality of life in Hyattsville by telling our stories, fostering community connections and networks, hosting community celebrations, maintaining civic spaces, and partnering with local initiatives that meet needs and provide opportunities for City residents.

Department Description

The Office of Communications serves to inform, educate and engage residents and community stakeholders around a broad range of issues.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Community Services Director	0.35	0.35
Policy Fellow (part-time)	0.20	0.00
Total	<u>0.55</u>	<u>0.35</u>

Functions

- Respond to media inquiries and provide in-house support for all other departments. Work collaboratively with the police department PIO.
- Maintain all City online presences, including the City's website, Facebook page, and any other social media functions.
- Produce regular newsletters as well as any special editions/mailings in support of elections or other special projects.
- Conduct resident satisfaction surveys.
- Work with a variety of vendors to coordinate graphic design, photography, and other communications/public relations needs of all City departments.

COMMUNICATIONS/PUBLIC RELATIONS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$61,753	\$39,362	\$31,645	\$18,616	\$31,102
Fringe Benefits	31,397	14,286	14,180	5,282	8,993
Contracted Services	88,092	38,676	69,600	40,940	87,200
Communications	1,094	995	1,200	782	1,700
Supplies & Materials	4,082	40,831	61,700	10,425	62,200
Travel and Training	1,536	1,500	1,000	1,500	1,000
Other	717	2,703	5,300	3,808	1,600
Capital Outlay	723	3,226	0	0	0
					0
Total Expenditures	<u>\$189,394</u>	<u>\$141,579</u>	<u>\$184,625</u>	<u>\$81,353</u>	<u>\$193,795</u>

Budget Includes

- Funding for contract services, including 12 editions of the Hyattsville Reporter in the Hyattsville Life & Times.

Ongoing and new activities for FY-2015

- On-going support of operations.

RECREATION OPERATIONS

Mission Statement

We create, promote, and enhance the quality of life in Hyattsville by telling our stories, fostering community connections and networks, hosting community celebrations, maintaining civic spaces, and partnering with local initiatives that meet needs and provide opportunities for City residents.

Department Description

The Recreation division is responsible for the delivery of quality programs and events, including the 4-day Anniversary Carnival, Camp Magruder Programs, and Westside Recreation. This division also provides family entertainment.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Community Services Director	0.65	0.65
Events Coordinator	1.00	1.00
Recreation Supervisor	1.00	1.00
Recreation Coordinator	<u>0.40</u>	<u>0.20</u>
 Total	 <u>3.05</u>	 <u>2.85</u>

Functions

- Coordinate and execute all City celebrations.
- Solicit sponsors and ensure their needs are understood and met.
- Identify vendors and process contracts in cooperation with the City's attorney.
- Continue to enhance the quality and standards of all City events, and identify ways to make them operate smoothly.
- Foster partnerships with a wide variety of community groups including Sonny Frazier Toy Drive, Hyattsville Cyclocross (benefiting Special Olympics), Elevation Burger Vertigo Challenge (benefiting Special Olympics), Court Appointed Special Advocates, Shelton D. Redden Memorial Lodge and Schools (international Walk to School Day), Churches and other groups.
- Coordinate with other Departments to support their outreach efforts (National Night Out Against Crime and COPS on Rooftops).

RECREATION OPERATIONS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$176,896	\$158,015	\$202,330	\$109,326	\$192,287
Overtime	8,793	9,796	14,600	5,070	11,000
Fringe Benefits	66,682	69,989	97,640	32,261	56,281
Contracted Services	62,028	33,753	63,800	25,800	74,300
Insurance	662	1,648	1,650	1,736	2,000
Communications	3,231	412	450	37	1,020
Utilities/Gas/Oil	1,122	0	1,200	0	1,000
Supplies & Materials	34,840	28,756	39,650	11,961	35,700
Travel and Training	3,011	3,161	3,100	836	3,100
Other	0	430	1,200	430	1,000
Capital Outlay	4,645	1,202	750	749	750
Total Expenditures	361,910	307,162	426,370	188,206	378,438
<u>Revenue</u>					
Program Revenues	59,332	82,971	54,200	47,967	45,200
Net Budget Impact	<u>\$302,578</u>	<u>\$224,190</u>	<u>\$372,170</u>	<u>\$140,239</u>	<u>\$333,238</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Continuation of Sunset Movie Series at Heurich Park and additional Westside Recreation Activities.
- SpookyFest event at University Town Center.
- Ongoing Camp Magruder activities for spring/summer.

CABLE TELEVISION**Department Description**

We create, promote, and enhance the quality of life in Hyattsville by telling our stories, fostering community connections and networks, hosting community celebrations, maintaining civic spaces, and partnering with local initiatives that meet needs and provide opportunities for City residents.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Cable TV Manager	1.00	1.00
Casual part-time	<u>0.00</u>	<u>0.00</u>
Total	<u>1.00</u>	<u>1.00</u>

Functions

- Prep for City Council meetings and broadcast all meetings.
- Technical work in studio.
- Production of original content videos highlighting City services and events.

CABLE TELEVISION (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$25,179	\$41,508	\$47,520	\$26,449	\$46,679
Fringe Benefits	8,682	19,875	28,170	13,414	27,819
Contracted Services	5,754	17,319	16,000	9,529	6,000
Communications	0	468	0	346	500
Supplies & Materials	676	7,024	12,000	9,147	12,350
Travel and Training	0	2,491	1,725	2,628	2,000
Capital Outlay	0	7,052	5,000	3,400	6,000
Total Expenditures	40,291	95,738	110,415	64,913	101,348
Revenue					
Program Revenues	205,230	192,000	195,130	177,223	200,000
Net Budget Impact	(\$164,939)	(\$96,262)	(\$84,715)	(\$112,310)	(\$98,652)

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Ongoing support of operations.

VOLUNTEER SERVICES

Mission Statement

We create, promote, and enhance the quality of life in Hyattsville by telling our stories, fostering community connections and networks, hosting community celebrations, maintaining civic spaces, and partnering with local initiatives that meet needs and provide opportunities for City residents.

Department Description

The Office of Volunteer Services is committed to providing interested residents, school and community groups a meaningful opportunity to serve the community. The achievement of this mission is best served by providing opportunities encouraging the active participation of volunteers at a variety of levels and within all appropriate programs and activities.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Volunteer Coordinator	<u>1.0</u>	<u>1.0</u>
Total	<u><u>1.0</u></u>	<u><u>1.0</u></u>

Functions

- Ongoing service opportunities utilizing student service learning volunteers as regular, friendly visitors, teacher, and group leaders to our seniors and residents with disabilities community.
- Facilitate volunteer projects including the restoration of Magruder Park, park maintenance, and large scale trash and debris cleanups.
- Identify opportunities to engage long-term volunteers and interns through service organizations.

VOLUNTEER SERVICES (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$40,440	\$48,370	\$49,165	\$31,984	\$54,318
Overtime	921	135	0	0	0
Fringe Benefits	11,522	17,400	21,130	9,878	17,878
Contracted Services	4,863	5,095	17,000	7,863	17,000
Communications	474	525	960	346	960
Supplies & Materials	12,388	12,000	250	105	500
Travel and Training	40	180	1,300	50	1,800
Capital Outlay	0	625	750	0	0
Total Expenditures	\$70,648	\$84,330	\$90,555	\$50,226	\$92,456

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Ongoing placement of international volunteers and visits from international groups through organizations such as cultural Vistas.
- Ongoing work on Magruder Woods restoration in concert with MNCPPC.
- Coordination of volunteer groups to support a wide range of City goals and priorities.

SENIOR SERVICES

Mission Statement

We create, promote, and enhance the quality of life in Hyattsville by telling our stories, fostering community connections and networks, hosting community celebrations, maintaining civic spaces, and partnering with local initiatives that meet needs and provide opportunities for City residents.

Department Description

The Office of Senior Services consists of one part-time professional responsible for coordinating information events and programs, implementing community programs, and coordinating with other departments to meet needs.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Senior Coordinator	<u>0.5</u>	<u>0.5</u>
Total	<u><u>0.5</u></u>	<u><u>0.5</u></u>

Functions

- Coordinates Ageless Grace exercise classes.
- Outreaches to churches and other community organizations.
- Identifies community needs and attempts to match with City programs/services.

SENIOR SERVICES (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	18,144	27,375	25,020	15,940	26,263
Fringe Benefits	2,914	6,735	9,480	7,743	7,092
Contracted Services	777	4,150	4,000	1,858	5,000
Communications	241	500	750	346	750
Supplies & Materials	947	3,000	1,950	2,245	2,750
Travel and Training	583	1,075	750	0	575
Capital Outlay	1,390	500	250	230	0
Total Expenditures	<u>24,996</u>	<u>43,335</u>	<u>42,200</u>	<u>28,361</u>	<u>42,430</u>

Budget Includes

- Funding for contract services.

Ongoing and new activities for FY-2015

- Ongoing support of operations.

CALL-A-BUS**Mission Statement**

We create, promote, and enhance the quality of life in Hyattsville by telling our stories, fostering community connections and networks, hosting community celebrations, maintaining civic spaces, and partnering with local initiatives that meet needs and provide opportunities for City residents.

Department Description

Call-A-Bus operates four days a week for basic transportation, on a reservation basis, as well as periodic special trips.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Bus Driver	<u>0.6</u>	<u>0.6</u>
Total	<u><u>0.6</u></u>	<u><u>0.6</u></u>

Functions

- Provides transportation to seniors and residents with disabilities four days a week, typically beginning at 9:00 AM and ending late in the afternoon.
- The bus is owned and serviced by Prince George's County; however, the City sometimes provides repairs and may be required to provide insurance.
- Provide occasional special services (house tour, holiday shopping trips, election days, aging in place picnic).

CALL-A-BUS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$20,812	\$19,750	\$21,050	\$13,768	\$22,330
Fringe Benefits	4,787	4,045	5,915	4,841	6,047
Contracted Services	673	500	4,000	22	5,000
Insurance	0	0	2,000	0	2,700
Communications	475	500	360	593	1,000
Utilities/Gas/Oil	4,584	5,000	5,000	1,885	5,000
Supplies & Materials	20	550	550	413	635
Travel and Training	0	0	500	0	500
Other	0	0	0	0	0
Total Expenditures	31,351	30,345	39,375	21,522	43,212

Budget Includes

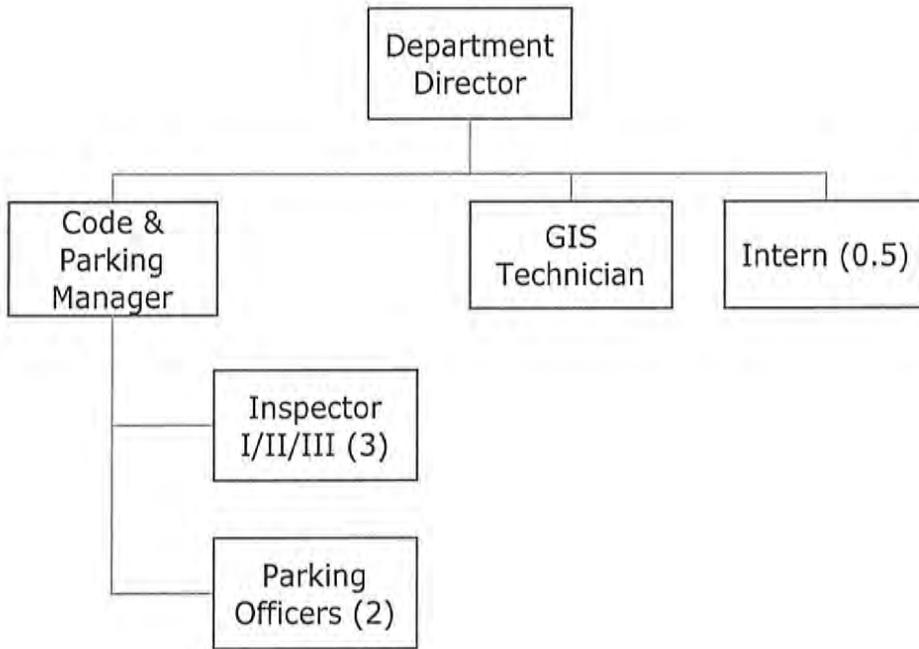
- Funding for contract services.

Ongoing and new activities for FY-2015

- Ongoing support of operations.

COMMUNITY AND ECONOMIC DEVELOPMENT

Organization Chart



COMMUNITY AND ECONOMIC DEVELOPMENT

Mission Statement

The Office of Community Development works as a team to provide effective oversight of economic development, community development initiatives, coordination of planning efforts within or within close proximity of the City.

Department Description

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

Personnel Data

	<u>FY14</u> <u>Budget</u>	<u>FY15</u> <u>Budget</u>
Comm./Econ Development		
Director	1.00	1.00
Intern(s)	<u>0.50</u>	<u>0.50</u>
Total	<u>1.50</u>	<u>1.50</u>

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.
- Grant administration.
- Meetings and professional development.
- GIS projects by intern.
- Customer service.

COMMUNITY AND ECONOMIC DEVELOPMENT (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$133,618	\$81,612	\$93,110	\$52,346	\$112,408
Overtime	100	0	0	0	0
Fringe Benefits	41,695	22,920	25,137	13,111	38,583
Contracted Services	22,736	1,500	28,300	3,915	500
Communications	1,350	1,195	960	507	2,000
Supplies & Materials	1,433	1,591	490	984	950
Travel and Training	7,226	5,689	3,805	2,262	7,535
Other	13,712	136	0	0	5,000
Capital Outlay	270	0	760	0	3,300
Total Expenditures	<u>\$222,140</u>	<u>\$114,642</u>	<u>\$152,562</u>	<u>\$73,125</u>	<u>\$170,276</u>

Budget Includes

- Funding for professional development.
- Reduced funding for forced cleanup of property services.
- Full Time Planner I position.
- Funding to cover cost of Parking Permit Module, real-time scofflaw reporting.
- Funding for parking meter replacement parts.

Ongoing and new activities for FY-2015

- Ongoing support of operations.

CODE COMPLIANCE

Mission Statement

To promote the health, safety, and welfare of the community its residents and businesses through education seeking voluntary compliance with Codes and, as necessary enforcement of City Codes.

Department Description

The division is composed of 0.5 manager (shared with Parking) and three inspectors 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

	<u>FY14</u> <u>Budget</u>	<u>FY15</u> <u>Budget</u>
Manager	0.50	0.50
Inspector III/II/I	<u>3.00</u>	<u>3.00</u>
Total	<u><u>3.50</u></u>	<u><u>3.50</u></u>

Functions

- Property maintenance.
- Business licenses.
- Rental licensing.
- Customer service, meetings, professional development.

CODE COMPLIANCE (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$220,709	\$159,235	\$167,230	\$98,640	\$216,867
Overtime	420	200	0	2,191	761
Fringe Benefits	132,710	103,610	99,125	65,581	126,753
Contracted Services	51,053	81,720	74,350	10,990	58,600
Insurance	0	3,465	3,500	3,847	3,900
Communications	3,922	6,300	8,000	3,073	5,600
Utilities/Gas/Oil	3,845	4,300	4,000	2,235	4,000
Supplies & Materials	6,665	6,200	4,700	4,356	13,200
Travel and Training	5,647	4,195	4,175	3,134	5,215
Capital Outlay	429	1,675	11,900	8,628	0
Total Expenditures	425,400	370,900	376,980	202,674	434,896
<u>Revenue</u>					
Program Revenues	423,311	445,525	443,350	270,273	514,000
Net Budget Impact	<u>\$2,089</u>	<u>(\$74,625)</u>	<u>(\$66,370)</u>	<u>(\$67,600)</u>	<u>(\$79,104)</u>

Budget Includes

- Funding for contract services.

On-going and new activities for FY-2015

- On-going support of operations.

GIS**Mission Statement**

To provide prompt and accurate mapping services to all City departments.

Personnel Data

:

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
GIS Technician	<u>1.00</u>	<u>1.00</u>
Total	<u><u>1.00</u></u>	<u><u>1.00</u></u>

Functions

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

GIS (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Wages	\$0	\$43,965	\$43,320	\$18,966	\$49,015
Fringe Benefits	0	12,550	14,685	6,858	17,843
Contracted Services	0	10,775	13,825	9,263	12,100
Communications	0	960	1,400	1,400	1,400
Supplies & Materials	0	2,100	235	1,070	450
Travel and Training	0	2,320	4,075	1,449	0
Capital Outlay	0	2,500	0	0	0
Total Expenditures	<u>\$0</u>	<u>\$75,170</u>	<u>\$77,540</u>	<u>\$39,006</u>	<u>\$80,808</u>

Budget Includes

- Funding for contract services.

On-going and new activities for FY-2015

- On-going support of operations.

OTHER FINANCING USES – TRANSFERS**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	Estimate	Proposed
<u>Other Uses</u>					
Transfer-CIP	\$168,091	\$0	\$0	\$0	\$214,750
Transfer-Debt Service	1,489,649	0	1,446,030	1,553,410	1,539,525
Total Other Uses	<u>\$1,657,740</u>	<u>\$0</u>	<u>\$1,446,030</u>	<u>\$1,553,410</u>	<u>\$1,754,275</u>

Budget Highlights

- This area covers transfer to other funds such as the Capital Projects Fund for major equipment and project purchases.
- This area also covers transfers required to the Debt Service Fund for payment of leases and bond principal and interest.

SPECIAL REVENUE FUND

This fund records specific revenue for various activities which can only be used for very specific purposes. These activities will not result in capital assets — revenues from specific sources for capital assets are recorded in the capital projects fund.

Revenue sources for this fund that we are aware of at the current time are as follows:

- \$19,000 from M-NCPPC for recreation activities.
- \$80,000 from the County for the School Resource Officer.
- \$126,682 from Community Development Block Grant Funds for Façade projects.
- \$299,624 for Parking Compliance
- \$239,586 for speed cameras

PARKING COMPLIANCE**Mission Statement**

To promote compliance with parking regulations in both residential and commercial areas.

Department Description

The division is composed of 0.5 manager (shared with Parking) and two compliance officers.

Personnel Data

	<u>FY14 Budget</u>	<u>FY15 Budget</u>
Manager	0.50	0.50
Public Safety Aide I	<u>2.00</u>	<u>2.00</u>
Total	<u>2.50</u>	<u>2.50</u>

Functions

- Patrol for parking compliance.
- Parking equipment maintenance.
- Court.
- Customer service, meetings, professional development.

PARKING COMPLIANCE (continued)**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
Expenditures					
Salaries & Wages	\$36,616	\$101,025	\$104,005	\$62,087	\$106,490
Overtime	455	1,800	1,800	187	1,523
Fringe Benefits	22,731	61,430	65,575	42,440	65,227
Contracted Services	77,417	79,790	87,780	66,573	105,980
Insurance	0	3,000	900	1,922	900
Communications	241	1,150	2,800	978	3,800
Utilities/Gas/Oil	2,405	3,500	1,000	1,255	0
Supplies & Materials	8,472	11,500	7,350	7,752	13,050
Travel and Training	0	0	2,800	2,881	1,855
Capital Outlay	0	1,850	2,850	6,230	800
Interfund Transfers	0	143,825	166,905	0	166,905
Total Expenditures	148,337	408,870	443,765	192,306	466,529
Revenue					
Program Revenues	296,418	337,162	405,000	296,676	405,000
Net Budget Impact	(\$148,081)	\$71,708	\$38,765	(\$104,371)	\$61,529

Budget Includes

- Funding for contract services.

On-going and new activities for FY-2015

- On-going support of operations.

SPEED CAMERAS**Budget Summary**

	FY12	FY13	FY14		FY15
	Actual	Actual	Budget	YTD	Proposed
<u>Expenditures</u>					
Salaries & Benefits	\$0	\$4,327	\$61,195	\$6,636	\$61,195
Fringe Benefits	0	3,230	39,876	2,967	39,876
Contracted Services	0	4,071	150,600	14,633	105,300
Supplies & Materials	0	0	4,415	0	4,415
Other	0	0	28,800	2,000	28,800
Interfund Transfers	0	0	0	0	0
Total Expenditures	0	11,628	284,886	26,236	239,586
<u>Revenue</u>					
Program Revenues	0	9,150	288,000	105,238	288,000
Net Budget Impact	<u>\$0</u>	<u>\$2,478</u>	<u>(\$3,114)</u>	<u>(\$79,002)</u>	<u>(\$48,414)</u>

Budget Includes

- Funding for contract services.

On-going and new activities for FY-2015

- On-going support of operations.

Capital Improvements Plan Summary

Department	2015	2016	2017	2018	2019	Total
General Government						
ERP System	-	200,000	-	-	-	200,000
IT Upgrades and Replacements	-	8,000	8,000	8,000	8,000	32,000
100 - General Government Total	-	208,000	8,000	8,000	8,000	232,000
Police Department						
Vehicle Replacement	160,000	160,000	160,000	160,000	640,000	1,280,000
Mobile Data Terminals (MDT's)	15,025	15,325	15,650	15,975	61,975	123,950
200 - Police Total	175,025	175,325	175,650	175,975	701,975	1,403,950
Public Works Dept.						
Sidewalks	60,000	-	60,000	-	60,000	180,000
Roadway Improvements-General Progra	200,000	200,000	200,000	200,000	200,000	1,000,000
University Hills Street Reconstruction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
ADA Improvements - Citywide	20,000	20,000	20,000	20,000	20,000	100,000
Long-Term Improvements - 4310 Gallati	50,000	-	-	-	-	50,000
Public Works Facility Upgrade	2,000,000	-	-	-	-	2,000,000
Replacement Vehicle(s)	360,000	300,000	-	-	-	660,000
3505 Hamilton St.	-	500,000	1,500,000	1,500,000	-	3,500,000
Acrade Building	-	2,400,000	-	-	-	2,400,000
Administration Building	-	-	-	-	1,400,000	1,400,000
Magruder Park	-	-	-	-	1,200,000	1,200,000
300 - Public Works Dept. Total	3,690,000	4,420,000	2,780,000	2,720,000	3,880,000	17,490,000
Community Services						
Cable TV Upgrades	-	15,000	15,000	15,000	15,000	60,000
600 - Community Services Total	-	15,000	15,000	15,000	15,000	60,000
Com./Econ. Development						
Parking Improvements	2,000,000	-	-	-	-	2,000,000
700 - Comm/Economic Dev Total	2,000,000	-	-	-	-	2,000,000
GRAND TOTAL	5,865,025	4,803,325	2,963,650	2,903,975	4,589,975	21,125,950

DEBT SERVICE FUND**Fund Description**

This fund accounts for the payment of the principal and interest on the City's outstanding general obligation debt. The City has bonds, leases, and notes.

The City Charter places a limit on the amount of debt that may be issued by the City. This limit is two (2) percent of the City's assessed valuation. As of July 1, 2014, the City's outstanding debt is 13,361,227 or 0.79% of the City's assessed valuation.

Estimated Assessed Value, July 1, 2014	\$1,692,783,538
Debt Limit @ 2%	33,855,671
Amount of Debt Applicable to Limit: Total Bonded Debt, July 1, 2014	<u>13,361,227</u>
Estimated Debt Margin, July 1, 2014	<u>\$20,494,444</u>

Personnel Data

No personnel are paid from this fund.

DEBT SERVICE FUND

	FY11 <u>Actual</u>	FY12 <u>Actual</u>	FY13		FY14
			<u>Budget</u>	<u>Estimate</u>	<u>Proposed</u>
<u>Revenue</u>					
Reimbursements	\$0	(\$228,553)	\$0	\$0	\$0
<u>Other Sources and Uses</u>					
Transfer from the General Fund	(1,618,700)	(1,261,096)	(1,446,030)	(1,697,235)	(1,704,430)
Debt Service Payments:					
Principal	1,200,652	1,076,117	1,064,627	1,292,480	1,299,830
Interest	416,465	411,949	379,819	401,995	402,075
Fees	<u>1,583</u>	<u>1,583</u>	<u>1,584</u>	<u>2,760</u>	<u>2,525</u>
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

DEBT SERVICE FUND

The following are debt service payment for all future years:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
For the Years Ending June 30:			
2014	\$1,280,830	403,600	\$1,684,430
2015	1,248,875	365,734	1,614,609
2016	1,173,632	328,255	1,501,887
2017	1,105,966	292,418	1,398,384
2018	1,116,866	256,263	1,373,129
2019-2023	5,145,275	727,837	5,873,112
2024-2027	<u>1,495,166</u>	<u>104,940</u>	<u>1,600,106</u>
Total	<u>\$12,566,610</u>	<u>2,479,047</u>	<u>\$15,045,657</u>

The following debt is currently outstanding:

	<u>FY for Final Payment</u>	<u>Original Issue</u>	<u>Current Balance</u>
2005 Bond Issue	2020	\$1,600,000	\$746,667
2006 Bond Issue	2021	2,400,000	1,226,670
2008 Bond Issue	2022	5,852,000	3,901,335
2010 Bond Issue	2025	650,000	520,000
2010 Bond Issue	2025	4,093,942	3,392,700
2010 Bond Issue	2015	50,119	20,400
2003 Note	2015	659,000	128,128
2011 Lease	2014	78,589	13,726
2011 Lease	2015	112,984	48,263
2012 Bond Issue	2027	2,500,000	2,349,500
2013 Lease	2016	296,560	219,221
Total			<u>\$12,566,610</u>

FY15 OPERATING BUDGET INITIATIVES

	TYPE OF EXPENSE	SPONSORED BY	DESCRIPTION	DEPARTMENT(S)	ESTIMATED FUNDS	INCLUDED IN BUDGET	STAFF COMMENTS
1	Operating	Hollingsworth, Lawrence	Funds and/or staff resources to publish (online or periodically in the Reporter) a regularly updated list of local resources (departments, agencies or other organizations) for assistance with foreclosures and other issues impacting social welfare	Community Services	n/a	NO	AS: We do periodically publish information on issues like foreclosure, typically when a larger agency or area nonprofit asks us to be a part of an outreach campaign. (For example, we've published all of the First United Methodist Church's suicide prevention workshop series announcements.) Locally, we're fortunate to have the 211 line, which is funding by Prince Georges County and the local United Way.
2	Operating	Hollingsworth, Lawrence	Funds to support a second installment of the West Hyattsville Feasibility Study	Community & Economic Development	\$ 60,000.00	NO	JC: The City should discuss this with WMATA prior to funding any study.
3	Operating	Hollingsworth, Lawrence	Review of citywide fees and fines	Community & Economic Development	Atty Fees only	NO	JC: Data can be acquired with existing staff with comparison to fee/fine structure of "like" communities. "Right" level is dependent upon whether a community values those receiving the fine as "customers" or "violators" and relationship to budget revenue. Any fees incurred will be directly associated with legal fees to update ordinances. Will affect multiple departments. <i>UPDATED 2/24: Item requires additional policy discussion prior to moving forward.</i>
4	Operating	Hollingsworth, Lawrence	Funds and/or staff resources to plan for and implement reasonable and measurable increases in enrollment in citywide recreation programs.	Community Services	TBD	NO	AS: This item is tied to any capital improvements to City facilities in order to accommodate current space constraints. In most cases, the constraint on growing events and programs is not funds or staff resources, but space. (For example, Camp Magruder must be able to operate in the Magruder Park Recreation Center in the event of inclement weather, which limits enrollment to 40 Campers.) We've experienced significant growth in most of our events + programs. (For example, Spookyfest typically attracted about 30 people through 2009, in the Magruder Park Recreation Center. We've changed the event, moved it to UTC, and had over 150 people at our 2013 event.) We do review our less well-enrolled/attended programs and events annually during the budget process and can offer recommendations about reasonable targets/program changes.
5	Operating	Hollingsworth, Lawrence	Funds for additional communications support and resources that expand non-digital footprint for communicating city information to typically underrepresented populations.	Community Services	\$ 5,000.00	YES	AS: Council Member Paschall made some specific suggestions about providing some Reporter content in Spanish. His request represents an additional \$3,000 in translation. Associated printing costs take it to about \$5,000 total. DH: Additional funds could be allocated to provide reasonable accommodations for people with disabilities - specifically for public meetings and police communications. <i>UPDATED 2/24: Any additional initiatives would require time to define goals and reach consensus on messaging.</i>
6	Operating	Hollingsworth, Lawrence	Funds and/or staff resources to review City's progress on the 2011-15 sustainability/strategic plan and issue report to residents.	Community & Economic Development	n/a	NO	JC: Scheduled activity during Summer 2014 (Q1 FY2015) in preparation for update the following fiscal year (FY2016).
7	Operating	Hollingsworth, Lawrence	Funds and/or staff resources to review and implement the City's Capital Improvement Plan	Finance	n/a	YES	<i>UPDATED 2/24: Funds for CIP project management have been built into the budgeted project costs.</i>
8	Operating	Paschall	Environment committee funds	Legislative	Pending	NO	Additional details are needed regarding the amount and use of proposed funds. Upon determining the direction in which the Council would like to proceed with this, the City Attorney has requested that it be scheduled for additional discussion at a time that he can be present.
9	Operating	Paschall	Education committee funds	Legislative	Pending	NO	Additional details are needed regarding the amount and use of proposed funds. Upon determining the direction in which the Council would like to proceed with this, the City Attorney has requested that it be scheduled for additional discussion at a time that he can be present.
10	Operating	Paschall	Spanish translation services in Hyattsville Reporter	Community Services	See above, line #9	YES	See above, line # 5
11	Operating	Paschall	Supporting the farmers market	Community Services	TBD	NO	Currently the City does provide in kind services - minimal advertising and space at no cost. Additional discussion is required to determine what specific recommendations Council Member Paschall has for this request.
12	Operating	Paschall	Wellness and Health programs and initiatives	Community Services	TBD	NO	Additional discussion is required to determine what specific recommendations Council Member Paschall has for this request. May be able to incorporate into existing programming. VS: Funding has been allocated in the FY15 budget for Staff Health and Wellness initiatives (approx \$250/per quarter, \$1000/yr).
13	Operating	Paschall	Board of elections to implement voting reforms	Legislative / Clerk	\$ 19,600.00	YES	LRreams: Funding has been included in the draft FY15 for 3 days of Early Voting (\$5,500 for equipment rental and \$1,300 for staffing of polls). Early voting is allowable per Section C4-9 of the Charter - however needs to be formally authorized by the Council via a motion. Early voting will require at a minimum 2 election judges, 2 board members & the City Clerk for staffing on each designated day. The Election Board is also interested in possibly utilizing electronic poll books for the 2015 election - that cost is TBD (waiting for quote from vendor). Additionally funds have been allocated to allow for a modest increase in pay for the Election Board and the Election Judges. Additional voting reforms are subject to Council action & possible amendment of the City's Charter depending on the type of reform. This cost does not include any legal fees that may be incurred with any voter reform actions. <i>UPDATED 2/24: The City received a ballpark cost estimate from our Election Equipment vendor for the use of electronic poll books - with training included this is estimated to cost an additional \$11,100.</i>
14	Operating	Paschall	Tax rate/city services for condo owners	Finance	TBD	NO	Currently the City only picks up trash from single family homes. Staff recommends that this program be discussed outside of the budget process as it potentially has a large scale budgetary impact across multiple departments.
15	Operating	Haba	The International Festival	Community Services, DPW, Police Dept	\$ 45,000.00	NO	This was discussed extensively during the FY14 budget cycle. The event impacts multiple departmental budgets through the required associated overtime costs.
16	Operating	Haba	Planting of more trees, at least 25.	DPW	\$ 30,000.00	YES	LRiddle: The City is completing a comprehensive tree canopy evaluation. Funds are allocated in the current operating budget. <i>UPDATED 2/24: There has been some discussion regarding utilizing the County's free Clean up, Green up program to assist in achieving this priority goal at low cost to the City.</i>
17	Operating	Haba	Pedestrians' crossing marks on Ager Rd at the intersections with Lancer Dr. and Nicholson St.	n/a	n/a	NO	This is a County road - some of this will be addressed with the Ager Road Green Streets Project.
18	Operating	Hunt	UM Ridership Agreement	Community & Economic Development	\$ 5,000.00	YES	This will cover the agreement and the printing of the passes.

FY15 CAPITAL BUDGET INITIATIVES							
	TYPE OF EXPENSE	SPONSORED BY	DESCRIPTION	DEPARTMENT(S)	ESTIMATED FUNDS	INCLUDED IN BUDGET	STAFF COMMENTS
1	Capital	Hollingsworth, Lawrence, Paschall	Funds to support the Resident Satisfaction Survey	Community Services	\$ 25,000.00	YES	AS: The vendor we selected from the last RFP process (which was not awarded) has agreed to honor their existing quote of \$16,500 if we choose to move forward. If we prefer to repeat the RFP process, we would need to budget between \$14,000 and \$25,000. In either case, if we make changes to the scope of the project, we may need to adjust the amount accordingly.
2	Capital	Hollingsworth, Lawrence	Funds and/or staff resources to review citywide parking plan and program to a) ensure consistency in signage, b) review appropriateness of parking zones, and c) examine issues of equity in qualifications for residential parking permit.	Community & Economic Development	\$ 36,000.00	YES	JC: To be completed in Spring 2014 (March - June) as part of residential parking zone program update with existing staff. Capital Expense is related to signage.
3	Capital	Hollingsworth, Lawrence	Funds to complete installation of CCTV and call boxes with initial focus on priority areas.	Police	\$ 30,000.00	YES	DH: This is an ongoing program that can be expanded to meet the City's growing needs. Currently the Police Department put in \$30,000 for 3 new cameras. For additional cameras the cost is approximately 10K per camera. No additional funds have been requested for call box expansion.
4	Capital	Hollingsworth, Lawrence	Funds for design and installation of street pole banners in West Hyattsville that are consistent with the city's branding.	Community & Economic Development	TBD	NO	JC: I can get a price, but it would be to contract out the production & maintenance, since we do not have a "cherry picker", which is necessary for both installation and maintenance. Cost depends on the scale of the project. <i>UPDATED 2/24: Based on recent street pole banner project completed by ATHA for the Town of Bladensburg, the estimated per banner cost to fabricate, install double sided 6' x 2' digitally printed banners with spring loaded pole mounted brackets is \$258/banner, based on a quantity of 100.</i>
5	Capital	Hollingsworth, Lawrence	Funds and/or staff resources to review the following traffic and pedestrian access concerns: a) Pedestrian access and safety at the Belcrest Rd. pedestrian crossing at the Belcrest Rd. entrance to the Prince George's Plaza Metro station, b) the sidewalks at the intersection of Hamilton St. and 36th Ave, c) timing of signalization at Route 1 and Jefferson Ave and appropriateness of dedicated left turn signal at Route 1 SB onto Jefferson, d) pedestrian safety at Route 1 and Jefferson Ave, and e) one-way restrictions on Queensbury Avenue and intersecting streets.	DPW	n/a	NO	JC: (a) Regarding Belcrest Road, Council of Governments Report was completed and can be provided. (b) The sidewalks at Hamilton Street and 36th Avenue - this is not a City owned road. (c) Dedicated left turn signal at Route 1 SB onto Jefferson, (SHA's Traffic Engineer has already reviewed the site and would not approve a turn signal). (d) Regarding the timing of the signalization at Route 1 and Jefferson Ave - the State has stated that they would not agree to 4 pedestrian crossings at that intersection. (e) One Way Restrictions on Queensbury Road - a traffic study was completed. <i>UPDATED 2/24: The City is in the process of confirming with SHA the cost of putting a left turn signal on Route 1 SB at the intersection of Jefferson Street.</i>
6	Capital	Paschall, Perry	Lights in West Hyattsville	DPW	\$ 200,000.00	YES	LRiddle: The City has requested from PEPCO evaluation of 2 streets in West Hyattsville, waiting for evaluation from their engineers. Additionally, SHA has proposed upgrading of all lighting on MD500 - this is a shared cost. There will also be lighting upgrades as part of the Ager Road Green Streets Project. The anticipated implementation time for the MD500 project is 2016. <i>UPDATED 2/24: FY15 includes \$150K for lighting on Queens Chapel Road in conjunction with the SHA MD 500 Project, FY16 includes lighting upgrades and installation per recommendations of traffic and lighting study to take place in FY15.</i>
7	Capital	Haba, Perry	Sidewalks improvement and construction	DPW	\$ 1,800,000.00	YES	LRiddle: For FY15 there currently is \$1.8M allocated for sidewalk and roadway improvements.
8	Capital	Haba	Bike lanes on Jamestown Rd., 31st Ave. & Lancer Dr.	Community & Economic Development	\$ 30,000.00	NO	JC: Design work, striping, markings and signage
9	Capital	Hunt	Wells/Adelphi Light - upgrade signal and add left turn lane	DPW	\$ 150,000.00	NO	The local portion of the cost would be \$150,000. This is a DPW&T (County) Road.
10	Capital	Paschall, Hunt	Queensbury Road Improvements	DPW	\$ 300,000.00	YES	LRiddle: The WSSC Project will not be complete until the end of March/April. The City needs to wait until all repairs are complete, please note that WSSC has a 6 month window for final repairs to the road. At the time of completion DPW will assess the road surface and complete an in kind road surfacing, if necessary. Approx date is Spring 2015.
11	Capital & Operating	Haba	Traffic Study and speed mitigation on 31st Ave. & Nicholson Street	DPW	TBD	YES	LRiddle: The traffic study is an operating expense - any speed mitigation would be a capital expense. The City should consider doing an overall traffic study of the residential areas to better understand city-wide traffic and parking. <i>UPDATED 2/24: A traffic and lighting study is budgeted for in FY15, implementation is budgeted for in FY16.</i>
12	Capital & Operating	Perry	Slow traffic down on several streets in Wards 2, 4 & 5	DPW	TBD	YES	see line #11 above

UPDATED ON FEB 24, 2014