

City of College Park
Budget Worksession
This is a Virtual Meeting
March 28, 2020

Agenda

8:00 am - Overview of the FY 2021 Proposed Budget & Revenue

8:40 am – General Government and Administration

- Mayor & Council; City Manager; City Clerk; City Attorney; Finance; Human Resources; Communications & Public Relations; Information Technology; Non-Departmental; Elections Board and Ethics Commission
- CIP: I-Net; New City Hall; Property Acquisition; Facilities Capital Reserve
- Debt Service Fund

10:00 am - Public Services

- Administration; Parking Management & Enforcement; Code Enforcement; Animal Control; Speed Enforcement; Contract Police
- CIP: CCTV; Parking Enforcement Equipment Replacement

11:15 am - Planning, Community & Economic Development

- Administration, Community Development, Planning & Zoning, Economic Development
- CIP: Bikeshare; Duvall Field Renovation; Hollywood Gateway Park; Hollywood Commercial Revitalization

- Engineering Services

- CIP: Streets & Sidewalks
- Engineering Ops (Budget in DPW – program 5021)

12:30 pm Break

12:45 pm - Youth, Family & Senior Services

- Administration, Clinical Services, Seniors Program

1:15 pm - Public Works

- Administration; Solid Waste Management (*Refuse Management; Leaf & Grass Collection; Litter & Graffiti Control; Recycling; Compost Yard Operations*)
- Street Management & Parking Lot Maintenance (*Street Cleaning; Signage; Street Maintenance; Snow & Ice Control; Parking Lot Maintenance; Parking Garage*)
- Buildings & Grounds (*Public Works Buildings; Recreation Facilities Maintenance; Building Maintenance; Turf & ROW Maintenance; Tree & Landscape Maintenance*);
- Fleet Services
- CIP: DPW Facilities Maintenance; Old Parish House Renovations; Vehicle Replacement Program; CP Woods Property Acquisition & Redevelopment; Dog Park

3:30 pm - City Council discussion (*Move to March 31, 2020 @ 7:30 pm if necessary*)

- Council requests for inclusion in budget
- Miscellaneous issues and other budget matters
- Wrap-up & direction to City staff

5:00 pm - Adjourn