



**SATURDAY, MARCH 25, 2023**

**CITY OF COLLEGE PARK**

**Budget Worksession**

**Hybrid Meeting**

**In Person: 2<sup>nd</sup> Floor Council Chambers, City Hall, 7401 Baltimore Avenue**

**Or Via Zoom: Link to join Webinar <https://zoom.us/j/92398574069>**

**Agenda**

7:30-8:00 am – Breakfast (2<sup>nd</sup> Floor Kitchen/Breakroom)

8:00 am - **Overview of FY 2024 Proposed Budgets and CIP**

8:30 am - **General Fund - Departmental Operating Budgets**

**General Government and Administration** (p. 33)

- Mayor & Council; City Manager; Economic Development; City Clerk; City Attorney; Finance; Human Resources; Communications & Special Events; Information Technology; Non-Departmental; Elections Board and Ethics Commission

9:15 am - **Public Services** (p. 66)

- Administration; Parking Management & Enforcement; Code Compliance & Enforcement; Animal Welfare; Speed Enforcement; Contract Police

10:00 am - **Planning and Community Development** (p. 84)

- Administration, Community Development, Planning & Zoning

10:30 am - **Youth, Family & Senior Services** (p. 87)

- Administration, Clinical Services, Seniors Program

11:15 am - **Public Works** (p. 98)

- Administration (p.100)
- Solid Waste Management (p.103) - *Refuse Management; Leaf & Grass Collection; Litter & Graffiti Control; Recycling; Compost Yard Operations*
- Street Management & Parking Lot Maintenance (p.115) - *Street Cleaning; Signage; Street Maintenance; Snow & Ice Control; Parking Lot Maintenance; Parking Garage*
- Buildings & Grounds (p.128) - *Public Works Buildings; Recreation Facilities Maintenance; Building Maintenance; Turf & ROW Maintenance; Tree & Landscape Maintenance*
- Engineering Services (p.141)

- Fleet Services (p.144)

12:30 pm - **Lunch break**

1:00 pm - **ARPA Allocation Fund** (p. 150)

1:30 pm - **Capital Improvement Program** (p. 155)

2:15 pm - **City Council discussion**

- Council requests for inclusion in budget
- Lost revenue recovery funds
- Discussion of Senior Tax Credit and Income Tax Offset Credit (ITOC)
- Wrap-up & direction to City staff

4:30 pm - **Adjourn**