



**City of College Park
FY2025 Budget Worksession
Saturday, March 23, 2024**

Hybrid Meeting
In Person: 2nd Floor Council Chambers, City Hall, 7401 Baltimore Avenue
Or Via Zoom: Link to join Webinar <https://zoom.us/j/98410314630>

Agenda

7:30 am – Breakfast – from Iron Rooster (2nd Floor – outside Council Chambers)

8:00 am - **Overview of FY 2025 Proposed Budgets**

8:15 am - **General Fund - Departmental Operating Budgets**

Routine Budgets

- City Manager (p.35); Econ. Develop. (p.37); City Clerk (p.39); City Attorney (p.42); Finance (p.44); Human Resources (p.47); Information Tech. (p.53); Non-Depart. (p.56); Elections & Ethics (p.58)
- Planning & Community Develop. (p.75)
- Contingency & Transfers for Capital & Debt Service (p.131)

9:00 am - **Other Budgets**

- Mayor & Council (p.31)
- Communications & Special Events (p.50)
- **Public Services** (p. 61)
Admin. (p.62); Parking Mgmt. & Enforce. (p.65); Code Enforce. (p.67); Animal Welfare (p.70); Speed Enforce. (p.72); Contract Police (p.73)
- **Youth, Family & Senior Services** (p. 79)
Administration (p.80); Clinical Services (p.83); Seniors Program (p.85)
- **Public Works** (p. 89)
Admin. (p.90) Engineering (p.92) Fleet Services (p.94)
Solid Waste Mngt. (p.96) - *Refuse Management (p.97); Recycling (p. 99); Leaf & Grass Collection (p.101); Litter & Graffiti Control (p.103); Compost Yard Operations (p.105)*
Street Mngt. & Parking Lots (p.107) - *Street Maintenance (p.108); Snow & Ice Control (p.110); Signage (p.112); Street Cleaning (p.114); Parking Garage (p.116); Parking Lot Maintenance (p.118)*
Buildings & Grounds (p.120) - *Building Maintenance (p.121); Public Works Buildings (p.123); Recreation Facilities Maintenance (p.125); Tree & Landscape Maintenance (p.127); Turf & ROW Maintenance (p.129)*

Revenue & proposed property tax rate increase (p.24)

12:00 pm - **Lunch** – from Mission BBQ (vegetarian options)

12:30 pm - **ARPA Allocation Fund** (p.133)

1:00 pm - **Capital Improvement Program** (p.137)

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

- Council District requests for inclusion in budget
- Wrap-up & direction to City staff

3:30 pm - **Adjourn**