

Revenue Replacement Proposals				
Title of Project Proposal	Description of Project/Summary Background	Expense Category	Fiscal Impact: Now- Dec 31, 2024	Department Comments
Playground Equipment for Dietz and Burlington Parks	Dietz and Burlington Parks are both small neighborhood parks. Dietz Park was last redesigned in 2015, but residents have requested the addition of a slide (it is the only park in Hyattsville without one). The equipment at Burlington Park is older and due for an update. Outdoor play areas are important for the physical and mental health of children. Promoting healthy child environments is part of ARPA expenditure category of services to disproportionately impacted communities.	6.1	\$250,000	Significant time and effort by staff will be required to complete these projects. Dietz Park is being put on hold at this time due to limited space and community engagement. Burlington Parks: DPW is estimating the cost for renovating the park to be approximately \$180,647.50, which incorporates a 10% contingency cost. The necessity for renovation arises from the deteriorating condition of the current playground equipment, posing a potential safety risk to users. The project involves both the installation of new playground equipment and the removal of the old, worn-out equipment. We should include an allowance for adjacent sidewalk and road modifications that will be required to provide proper ADA accessibility, stormwater maintenance, and connectivity to Emerson Food
Police Dispatch IT Upgrades	Costs to relocate and upgrade dispatcher communications systems, and project management work from a consultant to facilitate the transition.	6.1	\$2,000,000	Proposed partially funded by ARPA.
City Wide Rebranding (Flag + Logo)	Expenditure of up to \$70,000 for the purposes of initiating a City-wide branding campaign to include an update of the City logo, flag, style guide, and other design materials to ensure the City's brand is unified, consistent, and representative of its residents. This proposal will require the issuance of a Request for Proposal by staff to seek a contractor to lead in the branding efforts and ensure community engagement and collaboration with key stakeholders throughout the process.	6.1	\$70,000	Currently funded at \$50K in the Council Budget FY24. Redesigning the City Logo has significant implementation costs - signage, apparel, letterhead, swag, etc. Consider reducing the scope of the the project to include only the flag, which can be executed without requiring update/discard of existing branded materials. Staff will need to get an RFP together to identify how much a project like this would cost and what the timeline would look like.
FIOS Extension to Teen Center and Police HQ	The City currently has a connection to I-Net at 4310 to connect the police communications center to the County communications center. the City also has a commercially provided internet connection I believe through Verizon. In order to move the communications center to 3505, the I-Net connection would have to be extended. In order to extend the I-Net, the City will need to construct a City Owned Fiber Optic Trunk Line from 4310 to 3505 travelling down Gallatin to Hamilton St. The I-Net will require approximately 10% of the fiber optic cables in the Trunk Line bundle. I-Net can not be used for regular internet traffic such as VoIP phones, e-mail, web browsing, and Teams/Zoom meeting. A separate internet service is required the City could contract for commercial service from Verizon or Comcast. Alternatively, the City could use some of the remaining fiber optic cables in the trunk line to extend regular internet service from 4310 to 3505.	6.1	\$300,000	The City could just build the connection for just i-Net from 4310 to 3505, and it would be about 60-65% of the estimate cost. The remaining 35-40% of the estimated costs would be to provide the ability to use the remaining fiber optic cable capacity to provide regular internet service and to extend individual fiber optic cables from the Trunk Line to Driskell Park, the Teen Center, Hyatt Park, 38 th Ave Park, and King Park. This would connect the 2 recreation buildings to the City's network, as well as provide the ability to provide public wifi access at the parks along the route, which is what is proposed as phase 1. Without extending the fiber optic cables to those locations the City would have to get a commercial service, such as FIOS or Comcast installed at each location where internet access is required/desired.
Circulator Implementation	Allocating funds for implementation of the Circulator	6.1	\$2,000,000	
Rent Stabilization Implementation	Allocating funds for implementation of the proposed Rent Stabilization Ordinance	6.1	\$250,000	
Total:			\$3,390,000	