

Exhibit B - Revised 7.31.2024
General Fund Savings - Funded Projects - FY 2025

| Sources | \$ Amount |
|--|--------------------|
| General Fund Salaries and Benefits - Savings | \$2,476,446 |
| Total | \$2,476,446 |

| Uses | \$ Amount |
|---|--------------------|
| Portland Loo Installation | \$156,000 |
| West Hyattsville Alley Improvement Project | \$260,353 |
| Driskell Park Community Building Renovation | \$418,685 |
| Beautify Alternate Route 1 | \$116,136 |
| Hyattsville Crossing BID | \$24,400 |
| Public Restroom and Shower Facilities (City-Owned Parks) | \$328,000 |
| Rent Stabilization Ordinance Implementation | \$250,000 |
| Seasonal Lighting | \$25,000 |
| Small Business Online Directory | \$60,000 |
| Oliver Alley Stormwater Projects | \$240,000 |
| Department of Public Works Salary Increases - NEW PROJECT | \$143,722 |
| Police Rental Assistance Program - NEW PROJECT | \$80,000 |
| Total | \$2,102,296 |

Difference **\$374,150**

Notes:

1 - Assumes that the City continues with selected SLFRF-funded projects above with City funds.