

City of Hyattsville ARPA Expense Plans

v. 12.13.2022

| Project Name | FY21-222 Planned | Planned additional Exp. | Total Project Expense | Category | Expense Category | Notes |
|---|-----------------------|-------------------------|------------------------|---------------------------|------------------|---|
| Household Emergency Relief Program | \$1,200,000.00 | \$2,500,000.00 | \$3,700,000.00 | Community Relief Programs | 2 | Includes additional administrative cost to administer the program |
| Sm Bus. Emergency Relief Programs | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | Community Relief Programs | 2 | |
| Electric Trash Truck and Street Sweeper | \$980,000.00 | \$0.00 | \$980,000.00 | Equipment | 6 | Street Sweeper, Trash Truck |
| Police Vehicle Replacement | \$0.00 | \$650,000.00 | \$650,000.00 | Equipment | 6 | Replacement of 14 outdated police vehicles |
| Renovation of Council Chambers | \$200,000.00 | \$350,000.00 | \$550,000.00 | Infrastructure | 6 | |
| ARPA Project Management | \$175,000.00 | \$300,000.00 | \$475,000.00 | Administrative | 7 | ARPA Prog. Mgr, Sm. Bus. Emergency Relief Coordinator, through 2024 |
| Non-Profit Emergency Relief Programs | \$900,000.00 | -\$500,000.00 | \$400,000.00 | Community Relief Programs | 2 | Reduce by \$500,000 due to utilization |
| Retention Bonuses for Sworn Officers | \$268,000.00 | \$0.00 | \$268,000.00 | Staff | 1 | Project/expense complete |
| Premium Pay for Lower-Paid City Employees | \$210,279.87 | \$0.00 | \$210,279.87 | Staff | 4 | Project/expense complete |
| IT Cabling at 4310 Gallatin St. | \$205,000.00 | \$0.00 | \$205,000.00 | Infrastructure | 5 | |
| Portland Loo Installation | \$200,000.00 | \$0.00 | \$200,000.00 | Infrastructure | 1 | |
| Food Assistance Program | \$200,000.00 | \$0.00 | \$200,000.00 | Community Relief Programs | 2 | |
| ARPA Compliance Consulting | \$172,800.00 | \$0.00 | \$172,800.00 | Administrative | 7 | Contract approved by Council for total NTE \$172,800 over 4 years. |
| Case Manager for Individual Relief Needs | \$156,000.00 | \$0.00 | \$156,000.00 | Community Relief Programs | 2 | Through 12/31/24 |
| Mobile Police Support Trailers | \$147,670.46 | \$0.00 | \$147,670.46 | Equipment | 1 | Project/expense complete |
| COVID-19 Test Kits | \$125,000.00 | \$0.00 | \$125,000.00 | Community Relief Programs | 1 | Project/expense complete |
| Emergency Relief Outreach | \$100,000.00 | \$0.00 | \$100,000.00 | Community Relief Programs | 7 | |
| Child Care Assistance Program | \$100,000.00 | \$0.00 | \$100,000.00 | Community Relief Programs | 2 | |
| Vaccine Incentive for City Employees | \$74,435.06 | \$0.00 | \$74,435.06 | Staff | 1 | Project/expense complete |
| Computers for Hybrid Meetings | \$34,520.39 | \$0.00 | \$34,520.39 | Equipment | 1 | Project/expense complete |
| Total: | \$6,948,705.78 | \$3,300,000.00 | \$10,248,705.78 | | | |