

Exhibit A1 - Revised 10.30.2024
SLFRF Expenditures and Obligations
Budget Adjustments - Summary

Program/ Project	EC	Allocation	Adjustments	Approved SLFRF Budget			Revised SLFRF Budget	Final SLFRF Budget	Change
				EC 6.1	Non-EC 6.1				
Revenue R	6.1	\$3,700,000	(\$1,000,000)	\$8,886,733	\$8,886,733	\$0	\$9,412,025	\$9,669,820	\$257,795
Non-Rever	Various	\$1,500,000	(\$314,600)	\$9,073,597	\$0	\$9,073,597	\$8,549,256	\$8,298,090	(\$251,165)
Total		\$5,200,000	(\$1,314,600)	\$17,960,330	\$8,886,733	\$9,073,597	\$17,961,281	\$17,967,910	\$6,629
SLFRF Funds - Grant		\$17,968,002		\$17,967,910			\$17,967,910	\$17,967,910	
SLFRF Funds - Remain		\$12,768,002		\$7,580			\$6,629	(\$0)	

Exhibit A2 - Revised 10.30.2024
SLFRF Spending Plan - Revenue Replacement Expenditure Category (EC)

Program/Project	EC	Revised SLFRF	Final SLFRF	Change
		Budget	Budget	
Fiber Optic Extensions - Teen Center and Police HQ	6.1	\$360,000	\$0	(\$360,000)
Municipal Building Renovations	6.1	\$800,000	\$551,559	(\$248,441)
West Hyattsville Alley Improvement Project	6.1	\$277,647	\$105,330	(\$172,317)
Trash Truck	6.1	\$143,388	\$0	(\$143,388)
Grant Writer	6.1	\$120,000	\$0	(\$120,000)
Circulator Study Update	6.1	\$18,744	\$0	(\$18,744)
Council Chamber Upgrades	6.1	\$175,000	\$158,995	(\$16,005)
HVFD Ambulance	6.1	\$397,522	\$387,522	(\$10,000)
Driskell Park Community Building Renovation	6.1	\$81,315	\$74,599	(\$6,717)
Expand Electronic Sign System	6.1	\$125,000	\$120,612	(\$4,388)
City Building Bathroom Updates	6.1	\$312,950	\$310,450	(\$2,500)
Business Vandalism Fund	6.1	\$12,000	\$11,773	(\$227)
Public Restroom and Shower Facilities (City-Owned Parks)	6.1	\$0	\$0	\$0
Portland Loo Installation	6.1	\$0	\$0	\$0
Rent Stabilization Ordinance Implementation	6.1	\$0	\$0	\$0
IT Infrastructure Investment	6.1	\$0	\$0	\$0
Beautify Alternate Route 1	6.1	\$3,864	\$3,864	\$0
Environmental Depot	6.1	\$0	\$0	\$0
Hyattsville Crossing BID	6.1	\$75,600	\$75,600	\$0
Public Wi-Fi Study	6.1	\$0	\$0	\$0
SMART Waste Management Study	6.1	\$0	\$0	\$0
Equipment - Electric Trash Truck	6.1	\$622,439	\$622,439	\$0
Seasonal Lighting	6.1	\$0	\$0	\$0
Teen Center - Roof Repairs	6.1	\$453,492	\$453,492	\$0
Equipment - Police Vehicles	6.1	\$518,759	\$518,759	\$0
Housing Manager	6.1	\$135,000	\$135,000	\$0
IT Manager	6.1	\$150,000	\$150,000	\$0
Employee Salary Adjustments	6.1	\$759,000	\$759,000	\$0
Solar Community Message Boards	6.1	\$86,100	\$86,100	\$0
Scholarships - City Camps	6.1	\$11,420	\$11,420	\$0
Police Communications Center	6.1	\$650,000	\$650,000	\$0
City Facilities Security Upgrades	6.1	\$284,272	\$284,272	\$0
2024 Rain Garden/Bioretenion Restoration Projects	6.1	\$132,066	\$132,066	\$0
Deputy Director - DPW	6.1	\$230,000	\$230,464	\$464
General Fund Salaries and Benefits	6.1	\$2,476,446	\$3,836,505	\$1,360,059
Total		\$9,412,025	\$9,669,820	\$257,795
SLFRF Funds - Grant		\$9,418,654	\$9,669,820	
SLFRF Funds - Remaining		\$6,629	(\$0)	

Exhibit A3 - Revised 10.30.2024

SLFRF Spending Plan - Non-Revenue Replacement Expenditure Category (EC)

Program/Project	EC	Revised SLFRF Budget	Final SLFRF Budget	Change
IT - Cabling - 4310 Gallatin Street	5.21	\$195,293	\$0	(\$195,293)
Equipment - Computers for Hybrid Meetings	1.4	\$34,520	\$0	(\$34,520)
Retention Bonuses - Police Sworn	3.1	\$268,000	\$238,000	(\$30,000)
Vaccine Incentive Program - City Employees	1.1	\$74,435	\$72,375	(\$2,060)
King Park Construction	2.22	\$676,158	\$675,726	(\$432)
Oliver Alley Stormwater Projects	5.18	\$113,150	\$113,150	\$0
Small Business Online Directory	2.37	\$0	\$0	\$0
Household Emergency Relief Program	2.3	\$2,598,396	\$2,598,396	\$0
SMBE Certification Support	2.3	\$0	\$0	\$0
Emergency Relief Outreach	7.1	\$102,822	\$102,822	\$0
COVID-19 Tests	1.2	\$129,280	\$129,280	\$0
Small Business Emergency Relief Program	2.29	\$1,114,400	\$1,114,400	\$0
Non-Profit Emergency Relief Program	2.34	\$203,500	\$203,500	\$0
Food Assistance Program	2.1	\$80,920	\$80,920	\$0
Case Manager - Individual Relief	2.19	\$104,137	\$104,137	\$0
Equipment - Street Sweeper	5.6	\$287,455	\$287,455	\$0
Police E-Bicycles	1.11	\$59,111	\$59,111	\$0
Hyattsville Tree Canopy Restoration	5.6	\$331,000	\$331,000	\$0
Mental Health Coordinator	1.12	\$100,000	\$100,000	\$0
GARE Unhoused Population Survey	3.4	\$15,000	\$15,000	\$0
The SPOT Placemaking Project	2.22	\$250,000	\$250,000	\$0
ARPA Project Management	7.1	\$1,010,477	\$1,010,477	\$0
ARPA Compliance Consultant	7.1	\$250,000	\$250,000	\$0
Police Department Recruitment Advertising	1.11	\$17,135	\$17,135	\$0
Equipment - Mobile Police Support Trailers	1.11	\$158,909	\$158,909	\$0
Premium Pay - Lower Paid Employees	4.1	\$210,933	\$216,297	\$5,364
Playground Equipment - Dietz and Burlington	2.22	\$164,225	\$170,000	\$5,775
Total		\$8,549,256	\$8,298,090	(\$251,165)
SLFRF Funds - Grant		\$8,555,885	\$8,298,090	
SLFRF Funds - Remaining		\$6,629	(\$0)	