

COUNCIL PROPOSED FY2018 BUDGET INITIATIVES

SPONSOR:	DESCRIPTION:	DEPT(S):	ESTIMATED FUNDS:	STAFF COMMENTS:
Paschall, on behalf of the Hyattsville Environment Committee	Incentive for residents to plant native trees on their residential property	DPW	\$5,000	The staff concurs that this program will incentivize residents and have a positive impact on the environment and will increase the tree canopy throughout the City. The Environmental Committee will facilitate this program with staff support. Funding for this program will be included in the FY18 budget proposal.
Paschall, on behalf of the Hyattsville Environment Committee	Incentive for residents to remove English Ivy and other damaging vines from trees on their property	DPW	\$7,500	The DPW Director met with the Environmental Committee and they mutually agreed that the implementation of this program should be deferred for 1 year. This will allow the Environmental Committee the time to conduct additional research and coordinate program parameters. Staff supports consideration of funding in FY19.
Paschall, on behalf of the Hyattsville Environment Committee	Gas Powered Mower Replacement Program	DPW	\$10,000	The DPW Director met with the Environmental Committee and they mutually agreed that the implementation of this program will need additional time and resources to coordinate and execute. Staff supports consideration of funding in FY19.
Paschall, on behalf of the Hyattsville Environment Committee	Arbor Day/Earth Day and Green Expo Event Funds	DPW	\$1,000	The DPW Director met with the Environmental Committee and concurs that events highlighting environmental stewardship are effective ways to inform and educate the community. The Environmental Committee will facilitate this program w/ limited staff support. Funding will be included in the FY18 budget proposal.
Paschall, on behalf of the Hyattsville	Climate Change and Local Adaptation Measures – Workshop and Speaker Series	DPW	\$1,000	The Environmental Committee will coordinate and facilitate workshops and speaker series with limited staff support. This is great opportunity to educate the community on environmental

Environment Committee				<p>stewardship and support the City's Environmental Campaign efforts.</p> <p>Funding for this program will be included in the FY18</p>
Ward	Low Cost City Administered School Aftercare	CS	\$0	<p>The staff believes this initiative can be run & operated at net zero/break even, by using revenues from program fees and if staff/student ratios are met.</p> <p>\$120,000 can be appropriated for new costs with possible revenues of \$150,000.</p>
Hollingsworth	President's Task Force on 21 st Century Policing Assessment - Implementation	HPD	\$62,000	<p>The Police and Public Safety Committee continues to identify and prioritize Task Force recommendations. Some of these initiatives have been identified as 2018 priorities. Additional funding will be required to conduct a survey each year which can further inform priorities. Costs will be evaluated for inclusion in the budget each year.</p> <p>\$46,770 will be included in the FY18 Budget. Educational incentives/tuition assistance for all employees is being considered in the 2018 budget. Amount Estimated at \$15,000. Approximately \$62,000 will be included in the FY18 budget proposal</p>
Hollingsworth	Conceptual Design Services – Magruder Park	CS/DPW	\$20,000	<p>The staff met with the Neighborhood Design Center for cost estimates. They propose a two-phase project: 1) Community Outreach and Input for \$10,000; and 2) Conceptual Design and Community Feedback for \$10,000. Total cost: \$20,000.</p> <p>This was identified as a Council legislative priority (HVL Generations). May require competitive bid.</p> <p>Staff will include \$20,000 in the FY18 budget proposal</p>
Hollingsworth	Bikeshare Network	CED	\$104,000	<p>CED has the staffing capacity to support the planning and implementation of both Capital Bikeshare (CaBi) and mBike systems during FY2018. Should both systems be approved and</p>

				the budget be adopted by the City Council, \$28,000 in operating funds annually and \$76,000 in capital funding will be included in the FY2018 Capital Improvement Plan for implementation.
Hollingsworth	AmeriCorps VISTA – New Application (Mentoring)	CS	\$20,000	<p>A \$20,000 investment could result in approx. 100 mentoring relationships for the City. A portion of the total represents the City's cost share fee for the VISTA and a portion of the cost is allocated to the Big Brothers, Big Sisters organization who would manage/oversee the program. The VISTA employee would be located at the Big Brother, Big Sister offices and serve Hyattsville.</p> <p>The staff supports funding in FY18.</p>
Haba	Hyattsville Circulator Bus	CS/CED	\$20,000	<p>Staff recommends a project budget of \$20,000. If the City Council chooses to move forward with this FY2018 Budget Priority, Staff will evaluate the opportunity to pursue grant funding and will also look to include this scope of work as an addendum to the services agreement of the firm selected to perform the City's Comprehensive Transportation Management Services project.</p>
Haba	Safety Improvements & Speed Mitigation: Nicholson Street, 31st Ave., Lancer Dr. and 31st Place	DPW	\$5,000-40,000 TBD	<p>Staff has a contractor currently evaluating speed mitigation and safety improvements on Nicholson Street. The staff will need to assess the other two locations to provide an estimated cost for consideration. The Streets operational budget request increased by \$40,000.00 for a total of \$75,000.00 for FY18. This increase is expected to accommodate projects such as these that are not currently in the CIP.</p> <p>Staff supports this request for inclusion in FY18 budget.</p>