



**DATE:** **October 11, 2022**

**TO:** Kevin Frost, Chair  
Members of the Finance and Personnel Committee

**FROM:** Carrie Hagerty, Finance Director

**RE:** **American Rescue Plan Proposal**

Staff requests Council approval of the American Rescue Plan (ARP) Implementation Proposal as presented to Council on August 30. The presentation and work to be completed are attached. Added since the presentation to Council is \$140,000 in funding for Forward for Fun in 2023.

As bids are issued, all contract awards for work to be completed or items to be purchased under this plan will proceed to City Council for approval in accordance with our purchasing procedures prior to implementation.

Funding for community programs will be presented to Council as they are prepared, either as new funding agreements or as amendments to existing agreements.

Please let me know if you have any additional questions.

## ARPA GRANT FUND PROGRAM ALLOCATION

Obligated by 12/31/2024
Spent by 12/31/2026

<b>Total Allocation</b>	<b>54,822,355</b>
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**Previously Approved**

Fire Stations	2,835,000
City Yards	2,551,340
IT Security & Redundancy	1,038,000
Redevelopment Fund Revenue Replacement	1,000,000
Demolition	200,000
Parking Decks	900,000
Assistance to Not for Profits (Booker, NW Neighbors, Community Life Center)	234,000
HR Wellness Position	84,127
Housing and Community Development (Habitat, CDFI)	450,000
Workforce Development (Concrete Program)	522,500
Economic Development (Liq Lic Rebate, Forward for Fun, Think Big)	785,000

<b>2021 Committed Funding Total</b>	<b>10,599,967</b>
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**MULTI YEAR FUNDING PROPOSAL****Recommended**

	<i>Annual Funding</i>	<i>Years</i>	<i>Total</i>
Habitat for Humanity- Critical Home Repair	250,000	4	1,000,000
CDFI	250,000	4	1,000,000
Youth Violence Reduction - Community Ctr	400,000	4	1,600,000
Youth Workforce Concrete Program	525,000	4	2,100,000
Barber Colman Set Aside			12,000,000
Minority & Women Accelerator (Think Big)			1,225,324
Commercial Demolition & Blight Reduction			3,500,000
Redevelopment Fund Revenue Replacement			3,000,000
New Residential Housing Ptax Rebate Program			365,000
Financial Empowerment Center			375,000
Forward for Fun			140,000
<b><i>Subtotal Community Investment</i></b>			<b>26,305,324</b>

**City Capital Needs / Property Tax Reduction Effort**

<i>Location</i>	<i>Description</i>	<i>Total</i>
City Yards	Roof, Building and Site Improvements	2,693,000
City Hall	Various Replacements	1,364,000
Coronado	Replace Building Systems	170,000
BMO	External Concrete Repairs	3,500,000
Public Parking	Parking Deck Repairs/Improvements	2,875,000
Police D2	Parking Lot Expansion/Improvement	275,000
Fire Stations, Academy, Shop	Various Replacement/Improvements	2,080,000
Fire Station 1, 5, Academy	Air Cascade System Replacement	135,000
Fire Equipment	Portable Radio Replacement (16)	140,800
Fire Radio Sites	Radio Transmitter Replacement	480,000
<b><i>Subtotal City Capital</i></b>		<b>13,712,800</b>

<b>Total Recommended</b>	<b>40,018,124</b>
<b>TOTAL COMMITTED</b>	<b>50,618,091</b>

<b>Balance to Program</b>	<b>4,204,264</b>
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