

May 19, 2023

To: The Honorable Mayor and City Council
From: Kenneth A. Mix, City Manager
Subject: American Rescue Plan Act Appropriations

Attached is a spreadsheet of projects that the City Council has approved or are proposed in the 2023-24 Budget for use of American Rescue Plan Act (ARPA) funding. The project amounts have been fluid and change as actual costs come in. There have been some significant increases, including the Streetscape Project and Grant/Henry/Seward Streets. They will continue to change. For example, the Council will be asked to approve a contract for construction administration for the Grant/Henry/Seward Streets Project.

There are 45 projects approved by the City Council for ARPA funding. An additional 12 are included in the proposed budget. The total for all these projects over-subscribes the ARPA program by \$2,618,329.

There are three projects I am recommending be taken out of the ARPA program. We have been working on the City Hall second floor reconfiguration using city employees. The cost is significantly less than the budgeted \$220,000.00.

I had proposed and the City Council accepted \$2,134,060 for a sidewalk program in the current budget, anticipating that the City Council might want to start paying for sidewalks. I believe good sidewalks are an important component of a quality community. However, it would be better to use ARPA funds on more timely projects. The sidewalk program has yet to be developed and I expect that the funds would be expended over several years, which we do not have because of the ARPA deadline.

I did not carry over the \$80,000 for the Recreation Needs Assessment in the proposed budget. With all the recreational facilities being added now and proposed in the Thompson Park Master Plan and Local Waterfront Revitalization Program, it is not necessary to pursue this at this time. I have been working with Larry Sorel on a joint survey with the zoo through the Center for Community Studies about county-wide support for the zoo and Thompson Park. The total cost of these three projects is \$2,434,060.

The projects in the proposed budget total \$1,180,000 and include:

Fire station driveway apron - \$120,000

Fire storage building design - \$ 45,000

Library cornice repair - \$ 55,000

Library roof -	\$165,000
Arena sound system -	\$ 55,000
Football sound system -	\$ 20,000
Grandstand masonry -	\$ 55,000
Disc Golf -	\$ 45,000
Golf Cart Storage Building	\$350,000
Trail Groomer	\$ 50,000
Shooting Range	\$ 55,000
Town Clock	\$165,000

These projects could be removed from the Proposed Budget to reduce the amount appropriated from ARPA. There is also \$3,653,500 left for Thompson Park that has not been allocated to specific projects.

The City Council will also have to decide how it will pay for the Flynn Pool. There is \$750,000 allocated from ARPA. Another \$3.1 million is needed.