

ARPA Proposed Project List (10-18-21)

	Project List	Estimated Costs	Totals
	<b>Community Accessibility &amp; Connectivity</b>		
1	Electronic Permitting - Community Development	\$ 1,468,000	
2	Records Management System	\$ 60,000	
3	Transparency Portal for Budget & Financials	\$ 50,310	
4	Wifi at 3 regional parks & dog park	\$ 68,000	
5	JustFOIA (or similar) Public Records Request solution	\$ 5,000	
6	Audio/visual Improvements for Chambers	\$ 30,000	
7	QLESS System - Building department queueing system	\$ 6,000	
8	Contract Service for Digitizing services	\$ 60,000	
		\$ 1,747,310	\$ 1,747,310
	<b>Service Restoration &amp; Continuity</b>		
1	Reinstate furloughed & part-time employees	\$ 113,000	
2	COVID leave - costs reimbursement	\$ 44,000	
3	Potential premium pay for essential staff	\$ 50,000	
4	Reimbursement for unemployment insurance	\$ 4,200	
5	BSO - Restoration of Detective (technology)	\$ 175,000	
		\$ 386,200	\$ 386,200
	<b>Lost Revenue</b>		
1	Revenue shortfall from FY20	**	
	<b>Community Support/Assistance</b>		
1	Small Business Grants	\$ 300,000	
2	Utility Assistance - residential	\$ 200,000	
3	Mortgage Assistance - residential	\$ 250,000	
4	Rental Assistance - residential	\$ 50,000	
5	Potential Non-profit assistance	\$ 50,000	
6	Partial funding for Communications Coordinator - public out	\$ 14,000	
7	Partial funding - Quest Corp - Social media/Marketing	\$ 10,000	
8	Senior Transportation	\$ 2,000	
9	Business Expo and Taste of the City	\$ 11,000	
10	Economic Development Printing for Marketing	\$ 1,200	
11	Advisory Board Senior Expo (3 years)	\$ 12,600	
		\$ 900,800	\$ 900,800
	<b>Health &amp; Social Distancing</b>		
1	Renovations for city hall, pool, tennis center, etc.	\$ 1,500,000	
2	HVAC Improvements (Police \$100,000 & citywide \$25,000)	\$ 125,000	
3	Pool & Tennis Center Re-Marciting	\$ 75,000	
4	Certified Information Officer - contracted	\$ 50,000	
5	Cybersecurity Pen Test	\$ 10,000	
7	HYCU Office 365 SAAS Backup	\$ 5,800	
9	Network Switch Replacement	\$ 40,000	
8	On The Spot Cleaning - Fitness Center	\$ 3,600	
		\$ 1,809,400	\$ 1,809,400
	<b>Service Enhancements/Efficiencies</b>		
1	Contracts Management Software Implementation	\$ 20,000	
2	Sharepoint	\$ 20,000	
3	GIS - community development	\$ 10,000	
4	GIS - PW	\$ 10,000	
5	ERP Cloud Conversion - BS&A	\$ 300,000	
6	Desktop Central Cloud	\$ 12,000	
7	Cyber Security Infrastructure Improvements	\$ 100,000	
8	Nutanix Cluster	\$ 135,000	
9	Capital Projects Supervisor - contracted	\$ 96,000	
10	Automated License Plate Reader Program	\$ 600,000	
11	Smart Camera Program	\$ 223,000	
12	Real-time Crime Center	\$ 320,000	
13	Short Term Rental Software	\$ 10,000	
14	ARPA Administration Costs	\$ 896,528	
		\$ 2,752,528	\$ 2,752,528
	** Preliminary calculations, as verification of figures are still being performed.		

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	<b>Project List</b>	<b>Estimated Costs</b>	<b>Totals</b>
	<b>Water/Sewer/Broadband Investments</b>		
1	SW 49 St Culvert Replacement	\$ 960,000	
2	WWTP Headworks Facility	\$ 5,000,000	
3	WWTP Effluent Pump & VFD Replacement	\$ 250,000	
4	Drainage for Bill Lips Sports Complex	\$ 250,000	
5	Street Sweeper	\$ 350,000	\$ 6,810,000
6	WWTP Sludge Management Building	\$ 3,000,000	
7	Sewer Re-Pump Station 55	\$ 2,200,000	
8	Water Meter Replacement	\$ 1,900,000	
9	Gravity Sewer System Rehabilitation	\$ 8,400,000	\$ 15,500,000
		\$ 22,310,000	\$ 29,906,238