

ARPA Funding

Community Betterment Projects

Presented by: Deputy City Administrator Carlson



OPTIONS for Discussion

\$1 million ***Community Betterment Projects***

Improvements to Public Community Building

Building a New Fire Station

Enhancements to public facilities

\$1.6 million ***Expanding Workforce – Providing Competitive Wages***

150,000 - *Sign on bonus pool with \$5000 cap*

100,000 - *Compensation Market Study in years 2023 (for 2024) and 2025 (for 2026)*

450,000 – *Workforce recruitment, Compensation Adjustments to Hard to fill positions in PW & PS.*

Remaining Funds for Future Recruiting & Retention / Competitive Wage Needs

\$ 500,000 ***Affordable Housing***

Behavioral Health / Homeless Coalition (Brick & Mortar projects)

\$ 43,076 ***Community Grants***

Subsidy grants to Community through applications

Receipts	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
CARES Act - sworn officers payroll/benefits	\$3,195,759						
American Rescue Plan Act		\$1,816,038	\$1,841,493				
Expenditures Transferred to GF							
PD Body Cameras - from Cares Act Money							
Sign on bonuses PW, PD, PSCC for 2023				\$15,000			
Premium Pay		\$489,000	\$482,352				
Compensation Study				\$26,480			
Transfer to GPT/Sales Tax	\$3,195,759						
Lactation POD - Museum				\$22,800			
vision west behaviorial summit				\$5,000			
Total Expenditures	\$3,195,759	\$489,000	\$482,352	\$69,280	\$0	\$0	\$0
Balance	\$0	\$1,327,037	\$2,686,179	\$2,616,899	\$2,616,899	\$2,616,899	\$2,616,899
Financial Statement - GP	\$0	\$1,327,038	\$2,686,179				

Funding for Community Betterment Projects

Staff Recommendation on the following requests:

\$500,000 to SW Art Gallery & Science Center

Fund \$125,000 over a 4 year period starting in 2023 - 2026.

\$250,000 to Park & Rec for the Community Center

Fund \$50,000 in 2023, \$100,000 in 2024 & \$100,000 in 2025

\$75,000 for a Feasibility & Assessment Study for New Fire Station

