

General Fund Council Priorities – Economic Recovery Tracking

(American Rescue Plan Act (ARPA) Grant Proceeds Fully Recognized as Lost Revenue for use in Providing Public Safety Services, this Action enabled General Fund Operating Revenues which were Previously Dedicated for Public Safety Costs)

		FY 2020/21 Actuals	FY 2021/22 Actuals	FY 2022/23 Estimated	FY 2023/24 Proposed
General Fund ARPA Replacement Revenues	\$ 7,229,744				
Less Council Approved Uses					
Parklets (Downtown Economic Recovery Efforts)	\$ 930,000		\$ 466,428	\$ 463,572	
Rent Waivers	746,463	121,255	341,452	283,756	
CUP/ADA Fee Waivers	75,000	19,656	27,672	7,018	
Destination Marketing	55,000		55,000	-	
K-Rails (Downtown Economic Recovery Efforts)	68,000		88,654	-	
Promenades	200,000		69,855	130,145	
Direct Grants	110,000	60,000	50,000	-	
Enhanced Senior Services	500,000		249,597	250,403	
Capital Improvement Program Support Transfers	2,900,000			2,900,000	
One-Time Community Grant (Council Action 2-21-2023)	150,000				\$ 150,000
One-Time to LGS REC 55+ Program (Council Action 2-21-2023)	225,000				225,000
One-Time to KCAT Producers (Council Action 2-21-2023)	100,000				100,000
One-Time Unhoused Residents Efforts (Council Action 2-21-2023)	25,000				25,000
One-Time Rent Forgiveness LGS REC (Council Action 3-21-2023)	200,000				200,000
One-Time Rent Forgiveness NUMU (Council Action 3-21-2023)	21,000				21,000
One-Time Unhoused Residents Efforts (Council Action 4-4-2023)	25,000				25,000
One-Time - Additional Chambers of Commerce (Council Action 5-2-2023)	33,000				33,000
Total	\$ 6,363,463	\$ 200,911	\$ 1,348,659	\$ 4,034,894	\$ 779,000
Available Funding After Council Recent Actions	\$ 866,281				