



American Rescue Plan Act (ARPA)
Updated Funding Recommendations
September 26, 2022

ARPA Agenda 9/26/22

- 1. Introduction – Todd Thompson, City Manager**
- 2. Updated ARPA Projects**
- 3. Update on Focus Groups**
- 4. Citywide Map of Projects**
- 5. Discussion and Questions**

Updated Funding Recommendations

FLEET UPDATE

- \$334,000 Unrestricted (snow fleet out to bid)
- #1,166,000 Restricted (3 Ambulances = \$900,000)
 - \$266,000 Remaining

INFILL HOUSING AND NEW HOUSING INCENTIVES UPDATE

- Combined to allow for greater flexibility (all unrestricted)
- Funding amount total \$500,000

Updated Funding Recommendations

SUPPORT TO NONPROFITS

- Divided between Tourism, Mental Health and Homelessness (Focus Groups)
- **Support to Community Groups/Organizations:**
 - *Botanical Center* - \$150,000
 - *Backwater Gamblers* - \$100,000
 - *MLK Fun Day* - \$20,000
 - *QC Arts* - \$50,000

Updated Funding Recommendations

CITY HALL RENNOVATIONS

- Several Council members expressed a need to update City Council Chambers and other areas of City Hall (Mayor/City Manager area)
- Council Chambers are outdated and the current figuration is not an efficient use of space. These updates would include more comfortable seating for the public, a meeting room, and the ability to move chairs for different even space configuration
- Costs TBD

Updated Funding Recommendations

POLICE HIRING/RETENTION/RECRUITMENT

Projected Recruitment and Retention Bonus Schedule

	2023	2024	2025	
Retention Bonus	\$500.00	\$1,000.00	\$1,500.00	
Current Officers	71	71	71	3yr Total
	\$35,500.00	\$71,000.00	\$106,500.00	\$213,000.00
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	2023	2024	2025	
Recruit Officers	9	9	9	
\$3K Recruitment Bonus	\$1,000.00	\$1,000.00	\$1,000.00	3yr Total
	\$9,000.00	\$9,000.00	\$9,000.00	\$27,000.00
Lateral Recruit Officers	1	1	1	
\$10K Lateral Recruitment Bonus	\$2,500.00	\$3,500.00	\$4,000.00	\$10,000.00
				3yr Total Expense
Annual Total:	\$44,500.00	\$80,000.00	\$115,500.00	\$250,000.00

Updated ARPA Budget – Phases

Restricted

Project	Dept	Project Expenditure Category	Requested CY22 (Phase I)	Requested CY23 (Phase II)	Requested CY24 (Phase III)	Carries into CY 25 and 26 (Phase IV)	Total
ARPA Program Manager (includes: Salary, Health, Pension, Medicare)	General Admin	7.1	\$ 57,591.18	\$ 88,285.09	\$ 92,699.35	-	\$ 238,575.62
Communications Specialist (includes: Salary, Health, Pension, Medicare)	General Admin	7.1	\$ 35,050.58	\$ 88,174.69	\$ 92,553.43	-	\$ 215,778.70
Downtown RI Project	City-wide	2.12 and 2.13	-	\$ 1,250,000.00	\$ 1,250,000.00	-	\$ 2,500,000.00
ARPA Survey expenses and other materials	General Admin	7.1	\$7,751.70	-	-	-	\$7,751.70
Augustana Slough Sewer Replacement	Public Works	5.18	-	\$ 400,000.00	-	-	\$ 400,000.00
Broadband Fiber Optic Infrastructure Expansion	IT	5.21	\$ -	\$ 150,000.00	\$ 150,000.00	-	\$ 300,000.00
Hauberg Estate Carriage House	Parks	2.35 or 3.9	\$ 150,000.00	\$ -	-	-	\$ 150,000.00
Advanced Metering Infrastructure	Public Works	5.18	-	-	\$ 1,500,000.00	-	\$ 1,500,000.00
Watts/Midtown Library	Library	2.14, 2.34 or 2.25	\$ 500,000.00	-	-	-	\$ 500,000.00
Fleet Replacement (Fire ambulances)	Public Works	6.1 and 1.14	\$ 1,166,000.00	-	-	-	\$ 1,166,000.00
Denkmann Park Basketball Resurfacing	Parks	1.14, 2.22, 3.9 OR 3.13	-	\$ 200,000.00	-	-	\$ 200,000.00
STEAM Lab	MLK	3.9, 3.5, OR 2.25	\$ 100,000.00	-	-	-	\$ 100,000.00
Replace Weather Sirens	Fire	1.14	\$ 58,000.00	-	-	-	\$ 58,000.00
Mill Street Anaerobic Digester Rehab	Public Works	5.18	-	\$ 1,400,000.00	-	-	\$ 1,400,000.00
Video Recording System	IT	3.5	-	\$ 45,000.00	-	-	\$ 45,000.00
SW Treatment Plant Influent Pump Station	Public Works	5.18	-	\$ 2,650,000.00	-	-	\$ 2,650,000.00
Backup Generators - water treatment plant	Public Works	5.15	-	\$ 500,000.00	-	-	\$ 500,000.00
Station Alerting System - New P25	Fire	1.14	-	\$ 200,000.00	-	-	\$ 200,000.00
West End Initiative	MLK	2.37	-	\$ 25,000.00	\$ 25,000.00	-	\$ 50,000.00
City Camera Network System	Police	1.7 or 1.14	-	\$ 125,000.00	\$ 125,000.00	-	\$ 250,000.00
Emergency Services Radio	Police	1.14 or 1.7	-	-	\$ 1,072,000.00	-	\$ 1,072,000.00
Housing Rehabilitation	CED	2.23	-	\$ 125,000.00	\$ 125,000.00	-	\$ 250,000.00
Extrication Equipment	Fire	1.14	\$ 112,000.00	-	-	-	\$ 112,000.00
Mel McKay Pickleball Courts	Parks	1.14, 2.22,3.9 or 3.13	-	\$ 300,000.00	-	-	\$ 300,000.00
License Plate Reader Lease/Shot spotter - 3 years	Police	1.14	-	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 225,000.00
Downtown - Security - 3 years	General Admin	1.14	-	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 300,000.00
Police Hiring/ Retention/ Recruitment	Police	1.14	-	\$ 47,000.00	\$ 83,500.00	\$ 119,500.00	\$ 250,000.00
RIFAC Repairs	Parks	2.14	\$ -	\$ 750,000.00	-	-	\$ 750,000.00
Highland Springs Clubhouse	Parks	-	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	-	\$ 600,000.00
Demolitions	CED	2.23	-	\$ 125,000.00	\$ 125,000.00	-	\$ 250,000.00
Douglas Park Lighting	Parking	1.14, 2.22,3.9 or 3.13	-	\$ 200,000.00	-	-	\$ 200,000.00
		TOTAL	\$ 2,386,393.46	\$ 9,043,459.78	\$ 5,015,752.78	\$ 294,500.00	\$ 16,740,106.02

Updated ARPA Budget - Phases

UNRESTRICTED

Project	Dept	Project Expenditure Category	Requested CY22 (Phase I)	Requested CY23 (Phase II)	Requested CY24 (Phase III)	Carries into CY 25 and 26 (Phase IV)	Total
City Software	City-wide	6.1	\$ 250,000.00	\$ 1,000,000.00	\$ 1,000,000.00	-	\$ 2,250,000.00
Rock Island Parkway	Public Works	6.1	\$ 333,709.84	\$ -	\$ -	-	\$ 333,709.84
Parking Garage	Public Works	6.1	\$ 1,200,000.00	\$ -	\$ -	-	\$ 1,200,000.00
Fleet	Public Works	6.1	\$ 334,000.00	-	-	-	\$ 334,000.00
Sunset Marina	Public Works	6.1	-	\$ 1,000,000.00	-	-	\$ 1,000,000.00
Road Repairs	Public Works	6.1	-	-	\$ 1,000,000.00	-	\$ 1,000,000.00
Assistance to Businesses	General Admin/CED	6.1	-	\$ 375,000.00	\$ 375,000.00	-	\$ 750,000.00
Infill Housing and New Housing Incentives	CED/General Admin	6.1	-	\$ 150,000.00	\$ 150,000.00	\$ 200,000.00	\$ 500,000.00
City - Lost Revenue	Finance/General Admin	6.1	-	\$ 385,000.00	\$ 385,000.00	-	\$ 770,000.00
Botanical Center	General Admin	6.1	\$ 150,000.00	-	-	-	\$ 150,000.00
Backwater Gamblers	General Admin	6.1	\$ 100,000.00	-	-	-	\$ 100,000.00
QC Arts	General Admin	6.1	\$ 50,000.00	-	-	-	\$ 50,000.00
Mental Health	General Admin	6.1	-	\$ 125,000.00	\$ 125,000.00	-	\$ 250,000.00
MLK Center Fun Day	General Admin/MLK	6.1	-	\$ 20,000.00	-	-	\$ 20,000.00
Aid to Tourism	General Admin	6.1	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	-	\$ 250,000.00
Homelessness	General Admin	6.1	-	\$ 125,000.00	\$ 125,000.00	-	\$ 250,000.00
City Hall Renovations	General Admin	6.1	-	TBD	TBD	-	-
Façade Improvement Program	CED	6.1	\$ 50,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 500,000.00

TOTAL: \$ 2,517,709.84 \$ 3,430,000.00 \$ 3,410,000.00 \$ 350,000.00 \$ 9,707,709.84

TOTAL ARPA FUNDS RECOMMENDED:

\$ 26,447,815.86



Focus Groups

Mental Health Stakeholder Focus Group –Alderman Randy Hurt

Name	Profession & Organization
Anne McNelis	Transitions Clinical Director & Co-CEO
Ty Wakefield	LCSW Psychotherapist & Condo Downtown RI
Sara Ellet	Arc of the Quad Cities – Program Manager Behavioral Health
Dr. Tiffany Stoner-Harris	Three Daughters Strong Hearts Counseling – Counselor, PhD
Tom Bowman	Community Health Care, Inc. CEO
Paul Phares or Joseph Lilly	Robert Young
Donney Clark	Resident and volunteer for Gray Matters and Fosters Voice
Simone Collins	Mental Health Professional and RI resident

Focus Groups

Homelessness Stakeholder Focus Group – Alderwoman Jenni Swanson

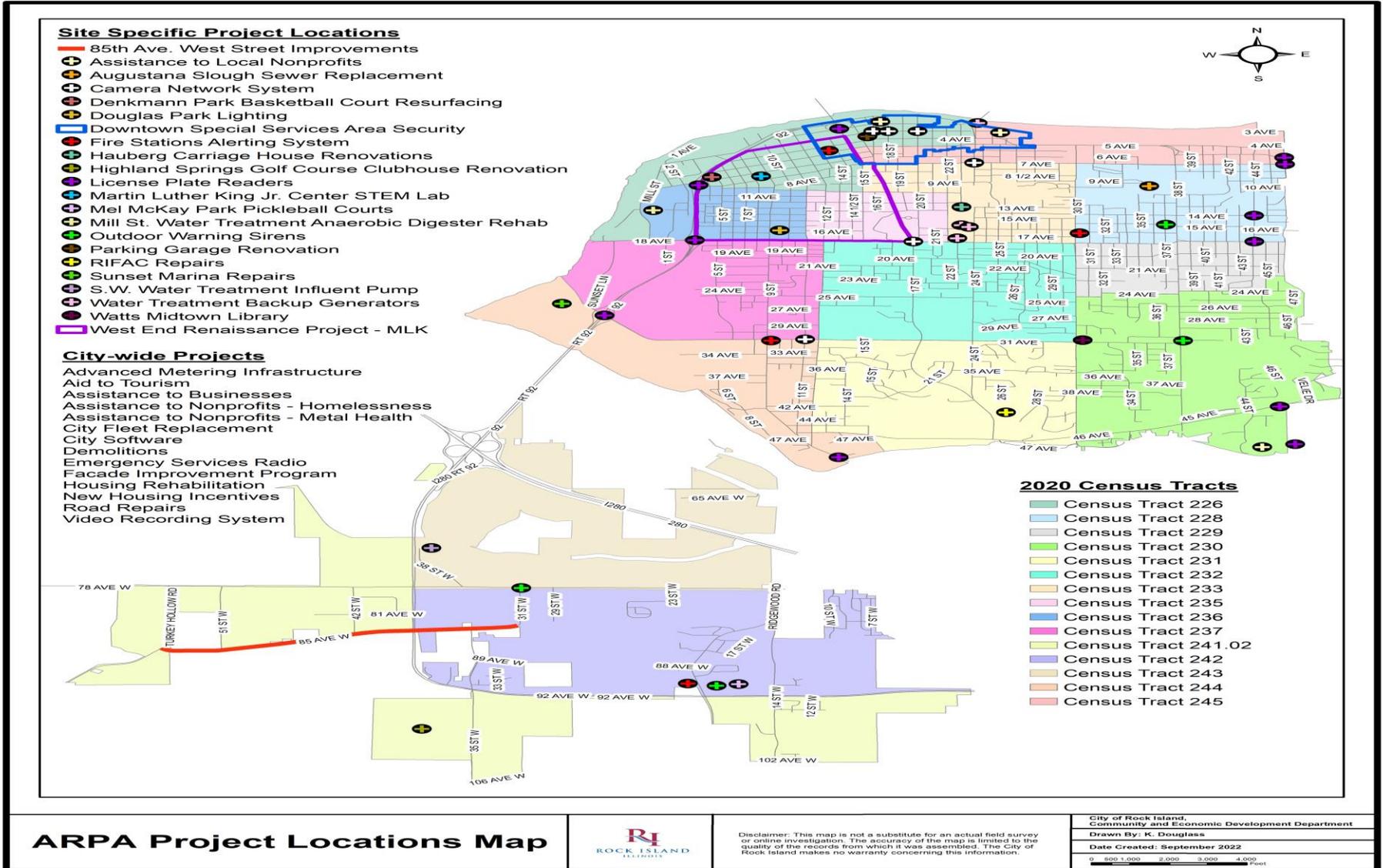
Name	Profession & Organization
Ron Lund	Project Now
Ashley Velez	Humility Homes and Services, Inc.
Tom Tarnow	Prairie State Legal Services
Michael Glanz	Executive Director, The Arc of the QC
Cathy Jordan	Executive Director, DeLaCerde House
Karrah Kuykendall	Director of Reference Services, RI Library Downtown - knows RI population and QCON
Frank Roe	Christian Care, Executive Director
Rachel Pitchford	QC Housing Council, QC Housing Cluster; former case manager at Christian Care

Focus Groups

Tourism Stakeholder Focus Group – Alderwoman Judith Gilbert and Alderman Dylan Parker

Name	Profession & Organization
Julie Heber	RI Resident
Minda Powers-Douglas	QC Haunt and History Tours
Ryan Willie	Executive Director, QC Botanical Center
Brett Hitchcock	Circa 21
Shellie Moore Guy or Gaye Shannon Burnett	RI African American Coalition
Roger Ruthhart	Rock Island Grand Prix
Charlotte Morrison	Visit Quad Cities
Kevin Maynard	QC Arts
Lisa Huntsha	Swenson Swedish Immigration Research Center – Augustana College

Citywide Map of Projects (Census Tracts)



Thank You!

Discussion & Questions

