



American Rescue Plan Act Project Request

Project Name	Type	Description	Cost Estimate
City Commission Chambers Retrofit	Construction	Modification of the City Commission Chambers to facilitate social distancing	TBD
ARP Construction Manager/Project Manager (Contract Position)	Contractual Position	Temporary Contractor to assist with new projects that will be approved per the American Rescue Plan funding.	70,000
Acquire and implement Zen City	Technology	Zencity is the innovator and sole-source provider of a groundbreaking, award-winning, advanced technology platform that drastically enhances the quality of decision-making by local government officials. Powered by artificial intelligence (AI), Zencity transforms data from the touchpoints residents have with and about their local government into actionable insights. Zencity is unique in that it is the only company to provide both data ingestion from a wide variety of sources AND community engagement tools in the same platform, leveraging the capabilities of each of these pillars to enhance the other. We currently service more than 200 local government customers throughout the United States and abroad.	18,000
Bludot Technologies, Inc	Technology	Business Retention & Expansion Software Platform - (Contact Management System)	2,400
Business Rent Subvention	Business Program	This grant is available to businesses located in the City of Lauderdale Lakes affected by COVID-19 and have not been able to make full payments of their rent. The Business Rent Subvention Program provides rent subsidies of up to \$1,000 per month for twelve (12) months for a multi-year lease term. The maximum total subsidy per business is \$12,000.	180,000
Teen - Skills Training Program	Training Program	Respond to Public Health Emergency: Community Outreach Ambassadors, Training for Health Care, Creating Future Job opportunities in health care for community (10 students per quarter)	103,000
Wellness Program	Public Health	Respond to Public Health Emergency: Mental Health and Wellness Programs- Provide mental, physical, and social programs, Preventative Care programs for chronic diseases, health and fitness programs, improve employees well-being counseling programs, support groups	75,500
Mini Bus Purchase	Capital Outlay	Respond to Public Health Emergency: Expand Seating for Bus Accomodations to Seniors and Youth	85,000
Transportation Program Expansion	Public Health	Respond to Public Health Emergency: Expand Transportation Programs for all ages	50,000
Human Services Assistance Program	Public Health	Respond to Public Health Emergency: Providing Assistance to identified need	625,000
Alzheimer Care Center/Resource Room Renovation	Construction	Respond to Public Health Emergency: Expand Activites Area to accommodate for social distancing	30,000
Willie Webb Park Outdoor Space Enhancement	Construction	Respond to Public Health Emergency: Expand Amenities to increase social distancing, increase space to host wellness programs (Phase STG & LTG Per PMP)	2,661,750



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Vincent Torres Park Community Center	Construction	Respond to Public Health Emergency: Provide enhanced level of space and amenities indoor and outdoor-Leverage All Funding Sources Available (avail 1/4th of overall 40K square feet of project funding from ARP)	5,375,000
Water Service Replacement (EOC Building)	Construction	Removal and replacement of the water line that services the EOC building	100,000
Replenishment of PPE	Public Health	Replenish the PPE supplies needed for City staff and events	20,000
Citywide Irrigation System Upgrade	Capital Outlay	Replacement and upgrade of existing irrigation pumps and piping throughout the City.	250,000
City Facilities HVAC Upgrade	Capital Outlay	Replacement of existing HVAC system and installation of UV Ray system in all Vent system	500,000
Citywide Camera security Upgrade	Technology	Replacement of existing security cameras and NVR systems upgrade	200,000
Stormwater Improvements (Canal Bank Stabilization)	Construction	Improvements to the several miles of canal banks in the boundaries of the City of Lauderdale Lakes are necessary. A report issued in FY 2013 indicated the canal banks in our city were eroding and a more recent survey is being conducted in FY2021 to determine the status of the canal banks. Therefore based on the most recent survey to be completed in FY 2021 the City must proceed with fixing canal banks by investing in an aggressive canal bank stabilization project using	7,000,000
ARP Contractual Staffing	New Position	Additional Human Resources Analyst position to assist with the increase in workflow. Position would be temporary to assist with managing the recruitment process for new hires, FMLA, and personnel actions paperwork and additional filing related to maintenance of personnel files caused by COVID-19 impact on staffing.	60,000
Building Svcs Permitting Center Renovation	Construction	Renovation and improvement to building to create new offices to adhere to CDC guidelines to distance employees. This renovation includes electrical, mechanical and plumbing disciplines.	75,000
EnerGov-Permitting, Code, Planning and Business Tax Software	Technology	The Building Division, Local Business Tax, Code enforcement and the Planning Division helps the City perform and provide better service. More importantly this past pandemic year has shown how critical it is to have a significant presence online, been able to take payment, issue permit, track permits and request information is vital to the survival of the department. The ROI will allow the City to grow and do business with the world.	317,000
Housing Assistance Programs	Housing Program	Programs to assist residents, such as mortgage, rental and utilities assistance. The mortgage assistance will be funded in FY2021 from the General Fund (\$450k).	1,450,000
Business Assistance Programs	Business Program	Program parameters to be determined. However may include physical interior and exterior improvements to the business.	TBD
Safety Cameras	Technology	Community Outreach-community council (3 tiered partnership between landlord, city and BSO)	TBD



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Open Gov - Transparency Portal	Technology	With the increase for transparency in financial reporting and budgeting as it relates to the additional funding, this tool will assist staff in providing full disclosure and efficiency. Many of the operations are manual processes, such as financial reporting, budget reports and all of the budget forms to include CIP applications. This system has the ability to automate all of the processes for faster analysis and standardized reporting. In addition, the system can provides a transparency portal, whereby residents and constituents are able to see the actuals online.	50,000
ARP Purchasing and Contracts Officer (Contract Position)	Contractual Position	Due to the increase in the demand to procure equipment, supplies and to manage contracts to support the American Rescue Plan Projects, it is recommended that a Contractor is hired for a period of time to assist with the solicitation to the project close out activities.	112,320
Free WiFi at Citywide Parks	Technology	The City conducted a marketing research study in August 2017. The study framed the issue of expanding social media marketing to maximize access for citizens. Offering free and fast WiFi access helps customers to stay connected and productive while they are at the park. During FY2021, free Wifi was launched at Vincent Memorial Park, which is the most widely used park. Moving ahead, is it in the best interest to expand to other parks: Willie Web Senior Park, Otis Gray, Educational and Cultural Center/North Gate Neighborhood Park. This enhanced level of service increases visitation and ultimately gets people to attend and participate in events at the park as well as spend time outside. Benefits of public internet access: tool to monitor visitation patterns, ability to target messaging to park visitors, access to the underserved the communities, and potential to generate revenue through public, private, partnerships. This will be an ongoing cost to maintain.	20,000
Replacement of the Citywide Telephone System	Technology	The City currently is using the Samsung Telephony System, which is xx years old. In the last few years it has been become increasingly difficult to find repair parts due to the model of the system. It is recommended that the system be upgraded to improve communication and productivity in the organization. An upgraded telephony system should be able to integrate telephone, video conferencing, teleconferencing, instant messaging, texting and social media. Upgrading or improving the telephone system will improve the efficiency of the workplace. It is recommended that telephone systems be <u>upgraded every five years.</u>	70,000



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Online Payment System/Mobile Applications	Technology	The City conducted a marketing research study in August 2017. An outcome of the study was to implement an online self-service portal for customers to make payments online. Online payments are faster and will save customers time with less effort. Electronic payments will reduce costs involved in physical transactions, such as driving, waiting in line, printing invoices and receipts, etc. Electronic payments are standardized, offer payment security, have lower labor costs, can reach larger audiences and offer conveniences. Electronic transactions also provides error free payments and low risk of theft. In addition, the City can invest in an application development for mobile devices.	100,000
CyberSecurity Assessment	Technology	The need to increase cybersecurity awareness and threat detection can be assisted/achieved by consulting a cyber security professional to do a SWOT Analysis on our network. Findings will determine what direction we take next. In regards to acquiring necessary software/hardware to increase our cyber security protection against hackers, malware, ransomware etc.	50,000
ARP Accountant IV and II (Contract Position)	Contractual Position	On a yearly average, the Accounting Division processes 2,976 Journal Entries, issues 2,328 checks, sends 1,188 wire transfers to vendors, processes 696 Electronic Fund Transfers and 6,512 Invoices and spending upward of \$30 million. Adding an additional \$7.5million to our budget annually under the American Recovery Plan will dramatically add accounting transactions to workload of existing team members. It is not expected that the existing team members cannot handle the current workload and the anticipated workload driven by an additional \$7.5 million in spending anticipated annually. We will be required to add a ARP Accountant 4 (\$50/hour) and an Accountant II (\$25/hour) in order to support the anticipated workload. These positions will be contractual and funded from the proceeds derived from the ARP (American Recovery Plan). The expected time period for these two positions will be from May 3, 2021 to April 28, 2023. These positions will be responsible for all accounting transactions and reporting related to the ARP.	312,000
Loss of General Fund Revenue	Loss of FY 2020 Revenues	In FY 2020 we were impacted dramatically on our ability to collect various sources included in our general fund and gas tax fund. The impacted revenues include Communications Service Tax, Electric Franchise Fee, Electric Utility Fee, 1/2 Cent Sales Tax, State Share, Recreation Fees, Occupational License Fee, Certificate of Use and Gas Tax Revenues.	801,747
Total Project Costs			20,763,717