

City of Lauderdale Lakes

American Rescue Plan Act (ARPA) Project Request

Department	Project Name	Description	Cost Estimate	Commission Ranking	Cummulative Funding
Development Services	Housing Assistance Programs	Programs to assist residents, such as mortgage, rental and utilities assistance. The mortgage assistance will be funded in FY2021 from the General Fund (\$450k).	2,000,000	18	2,000,000
CRA	Business Rent Subvention	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 fifteen (15) months for a multi-year lease term. The maximum total subsidy per business is \$12,000.	1,000,000	20	3,000,000
Development Services	Housing Assistant	Temporary Contractor to assist with residents with the housing assistance application process per the American Rescue Plan funding.	200,000	34	3,200,000
City Manager	City Commission Chambers Retrofit	Modification of the City Commission Chambers to facilitate social distancing	500,000	35	3,700,000
Financial Services	Loss of General Fund Revenue	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)	37	2,898,253
Public Works	City Facilities HVAC Upgrade	Replacement of existing HVAC system and installation of UV Ray system in all Vent system to prevent airborne diseases.	500,000	38	3,398,253
City Manager	Remodeling the Gereffi Room	Modification of the Gereffi Room to facilitate social distancing	300,000	38	3,698,253
Parks & Human Services	Human Services Assistance Program	Respond to Public Health Emergency: Providing Assistance to identified need	1,500,000	38	5,198,253

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CRA	Restaurants Assistance Program	<p>As a result of the impact of COVID-19 on small businesses, the City of Lauderdale Lakes created the Restaurant Assistance Program to assist local restaurants in the City. There have been several economic relief programs that some businesses were able to qualify and apply for; however, the funding was not sufficient and/or available to all.</p> <p>The purpose of the Restaurant Assistance Program is to assist local businesses with the payment of a portion of their monthly rent, utilities and maintenance expenses such as walls, floors, deck surfaces, furniture, fixtures and equipment. This will allow businesses to focus their efforts in maintaining and generating business activity.</p>	1,000,000	39	6,198,253
Financial Services	Citywide broadband improvements	Information technology improvements and upgrades to the network capabilities for the resident and business community.	1,000,000	43	7,198,253

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Financial Services	Free WiFi at Citywide Parks	<p>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.</p> <p>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.</p> <p>This will be an ongoing cost to maintain.</p>	20,000	44	7,218,253
Parks & Human Services	Mini Bus Purchase	Respond to Public Health Emergency: Expand Seating for Bus Accomodations to Seniors and Youth	85,000	48	7,303,253
Parks & Human Services	Alzheimer Care Center/Resource Room Renovation	Respond to Public Health Emergency: Expand Activites Area to accommodate for social distancing	30,000	48	7,333,253
Parks & Human Services	Teen - Skills Training Program	Respond to Public Health Emergency: Community Outreach Ambassadors, Training for Health Care, Creating Future Job opportunities in health care for community (10 sudents per quarter)	103,000	50	7,436,253
Public Works	Stormwater Improvements (Canal Bank Stabilization)	Improvements to the several miles of canal banks in the boundaries of the City of Lauderdale Lakes are neccesary. 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.	7,000,000	52	14,436,253

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Department	Project Name	Description	Cost Estimate	Commission Ranking	Cummulative Funding
Parks & Human Services	Willie Webb Park Outdoor Space Enhancement	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	55	17,098,003
Parks & Human Services	Vincent Torres Park Community Center	Respond to Public Health Emergency: Provide enhanced level of space and amenities indoor and outdoor-Leverage All Funding Sources Available (avail 1/4th of overal 40K square feet of project funding from ARP)	5,375,000	58	22,473,003
Parks & Human Services	Resident Training Program to increase employability skills	Training program essential to bridging the gap in employability skills to residents impacted economically by the pandemic.	200,000	58	22,673,003
Development Services	Building Svcs Permitting Center Renovation	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	62	22,748,003
Parks & Human Services	Wellness Program	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	67	22,823,503
Parks & Human Services	Transportation Program Expansion	Respond to Public Health Emergency: Expand Transportation Programs for all ages	50,000	73	22,873,503
Public Works	Replenishment of PPE	Replenish the PPE supplies needed for City staff and events; air purifiers for PHS (needed for summer camp)	50,000	81	22,923,503

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Financial Services	ARP Accountant IV and II (Contract 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	82	23,235,503
Financial Services	ARP Purchasing and Contracts Officer (Contract 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	89	23,347,823
City Manager	ARP Construction Manager/Project Manager	Temporary Contractor to assist with new projects that will be approved per the American Rescue Plan funding.	70,000	90	23,417,823
Human Resources & Risk Mgmt	ARP Contractual Staffing	Additional Human Resources Analyst position to assis 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	90	23,477,823
City Manager	ARP Public Information Officer(Contract Position)	Temporary Contractor to assist with communicating and publizing information regarding the Coronvirus Relief efforts on behalf of the City.	75,030	98	23,552,853
		Total Project Costs	23,552,853		