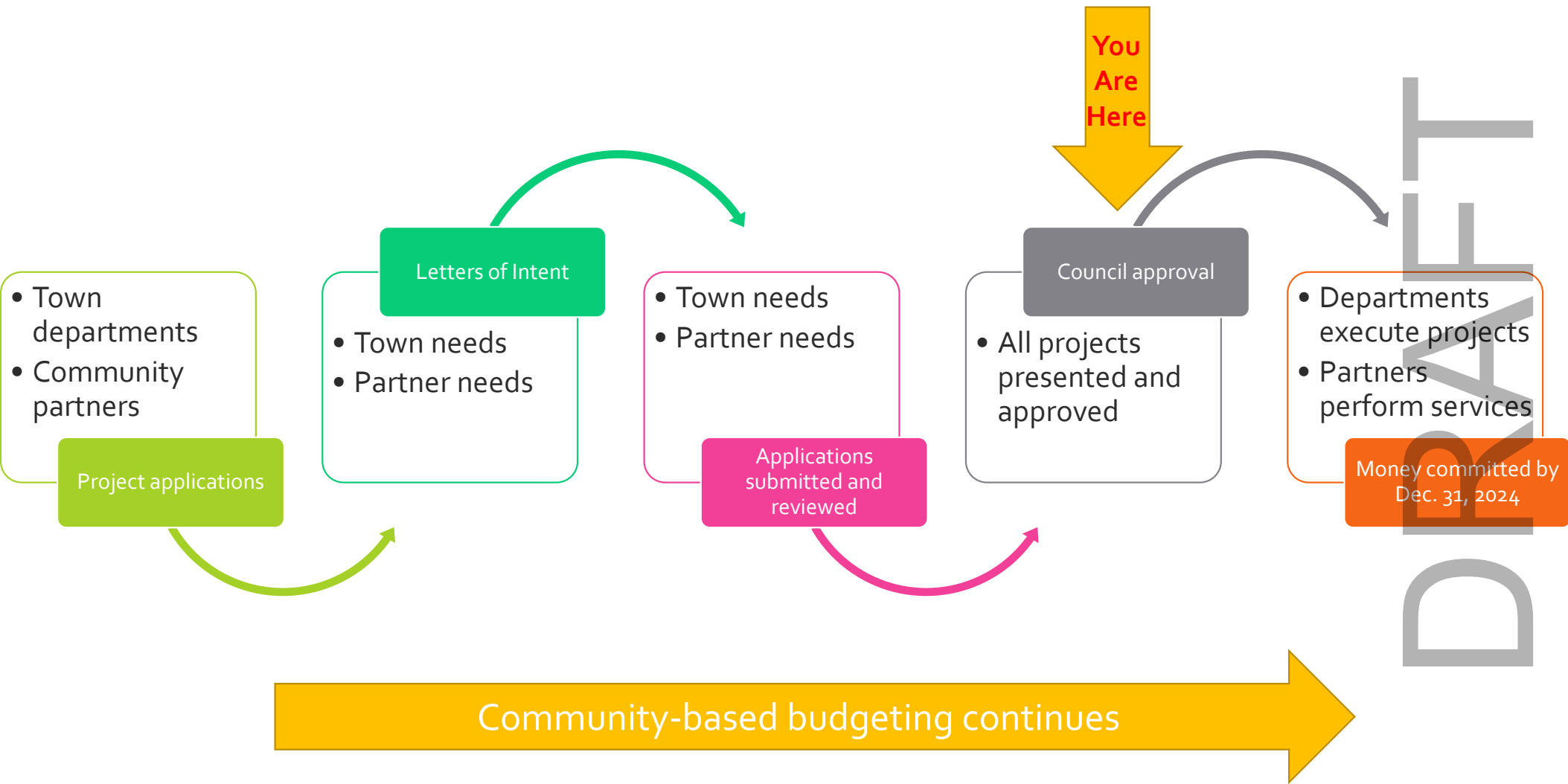# AMERICAN RESCUE PLAN

Council Work Session – October 3, 2022

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Agenda

- Review funding allocation plan

- Update on what has been spent

- New information on Department projects requested in June

- Questions to consider:
  - What Town projects do you want to move forward?
  - Are the Community Partner funding scenarios on the right track?
  - Do you want to reallocate ARPA funds for Complete Communities?

- Town departments
- Community partners

Project applications

Letters of Intent

- Town needs
- Partner needs

- Town needs
- Partner needs

Applications submitted and reviewed

You Are Here

Council approval

- All projects presented and approved

- Departments execute projects
- Partners perform services

Money committed by Dec. 31, 2024

Community-based budgeting continues

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Funding Breakdown

- Community partner funding $1,000,000

- Affordable housing and homelessness initiatives $2,500,000

- Parks and recreation facilities $2,500,000
- Bike, ped and greenway infrastructure $1,000,000
- Town facilities $1,200,000
- Downtown revitalization $1,000,000
- Digital access $300,000

- Community based projects $500,000

- ReVive program $650,000

$10.7M

Category	Allocated	Approved	Remaining
Parks and Recreation facilities	$2,500,000	$1,150,000	$1,350,000
Bike, ped, and greenway infrastructure	1,000,000	500,000	500,000
Town facilities	1,200,000	1,200,000	0
Downtown revitalization	1,000,000	0	1,000,000
Digital access	300,000	300,000	0
Total	$6,000,000	$3,150,000	$2,850,000

REMAINING TOWN PROJECT FUNDING

Project	Amount	Status
ReVive Business Impact	$650,000	Implementation of recovery initiatives
Cedar Falls Artificial Turf Replacement	$1,150,000	Contract in place, work anticipated between November and March
East Morgan Creek Trail Design	$500,000	Seeking completion of the design from original design firm
Homestead Aquatic Center HVAC Replacement	$1,200,000	Contractor selection
Library AV System	$300,000	Contract in progress, anticipated launch in spring
Total	$3,800,000	

APPROVED
PROJECTS
UNDERWAY

Who has been helped

ReVive: Small businesses and Downtown

Cedar Falls: Athletic groups

Morgan Creek Trail: Trail users, southern side of town
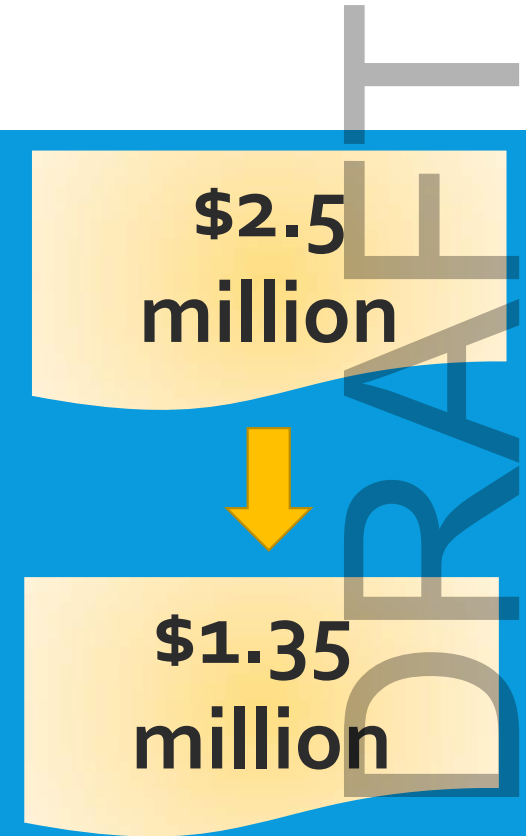
Homestead: Pool users

Library AV: Any group needing meeting space in the Library

Parks & Recreation

✓ · Cedar Falls artificial turf $1,150,000

· Adaptive playground $ 725,000

· Pickleball $ 400,000

· Teen Center $ 150,000

· Skate park $ 75,000

· Splash pad $1,000,000

$2.5 million

↓

$1.35 million

Bike, Ped & Greenways

- W. Franklin St. resurfacing support $ 650,000
- Raleigh Road multi-use path $2,340,000
- Ephesus Church Rd. sidewalk $ 631,500
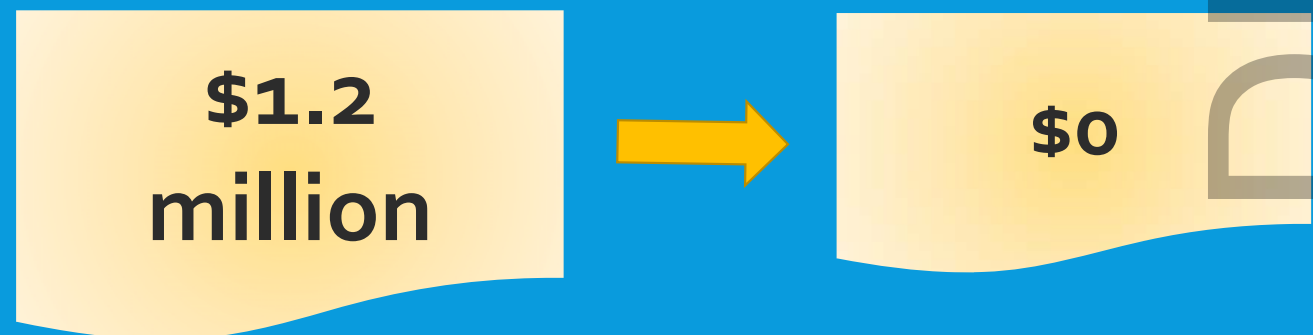- ✓ E. Morgan Creek Trail – Phase 3 East $ 500,000 design

$1.0 million → **$500K**

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Town Facilities Needs

- Maintenance needs identified in 5-year Budget $11.4M

✓ - Priority project: Homestead Aquatic Center HVAC units $1.2M
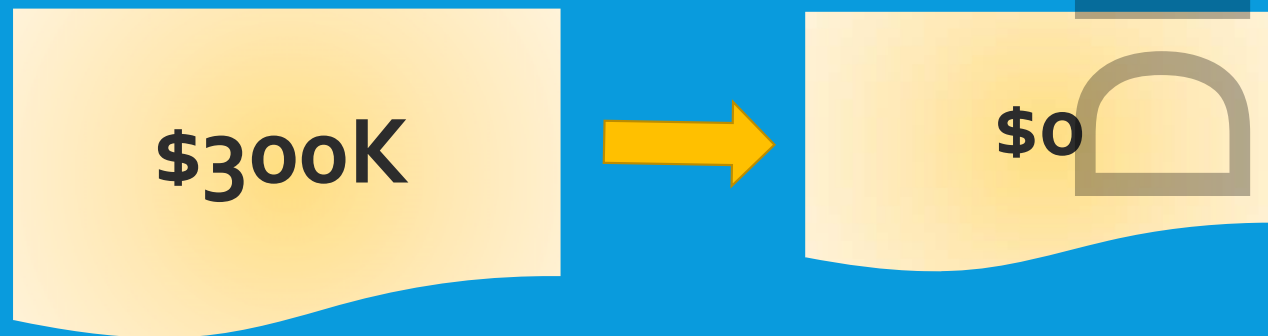
$1.2 million → **$0**

Downtown Revitalization

- Streetscape improvements

- Adopt a Block Phase 2 projects

- Downtown Partnership Clean & Green Team - $300,000 for two years of ARPA funding

- Feasibility study for Rosemary Commons

- Downtown-wide Strategic Plan

+ Peace & Justice Plaza renovation

+ Historic Town Hall renovation

$1.0 million

Digital Access

✓ · Library public meeting room AV System $300,000

· Digital inclusion and literacy programs

· Broadband infrastructure at public housing neighborhoods

$300K → **$0**

COMING SOON & COMMUNITY PARTNER SCENARIOS

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Community Project Ideas for Town Departments

- Develop a process to receive project ideas from the community
  - Designed over the summer
  - Brought back to Council in the fall
- <u>Town projects and responsibilities only</u> to test participatory budgeting process

$500K

COMING SOON

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Application Review Process

1. **Application Release** (August 17th)

- Orientation for interested applicants (September 1st)

- Optional Pre-Application Meeting (anytime)

2. **Application Due** (Noon, September 30th)

- Submit to: housingandcommunity@townofchapelhill.org

3. **Housing Advisory Board Review and Recommendation** (October 11th)

4. **Council Consideration of Recommended Funding Plan** (Late October/early November)

COMING SOON

AFFORDABLE HOUSING

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SCENARIO 1: Highest Scoring

✓ Highest scoring programs

✓ All projects scored highest level of equity

✓ Not all scored 4 on Pandemic specificity

✓ 7 total projects including 3 food programs

Community Partner	Project Name	Specific to Pandemic Relief	Total Score	Total $ request
Farmer Foodshare	CSA for All Pilot	4	34	$265,164
Transplanting Traditions	Food Access to Food Sovereignty	2	31.89	$80,990
EMPOWERMENT Inc.	BrightPath Solutions	4	31.33	$80,000
TABLE	Marketplace	2	30.89	$100,000
RCP	Language Partners	2	30.66	$50,000
Compass Center	Lethality Assessment Program	2	30.33	$132,000
El Centro	COVID Recovery Initiative	4	30.11	$378,375

Total: $1,086,529

SCENARIO 2: Highest Scoring and Pandemic-Specific

- ✓ Highest scoring programs that have a 4 for Pandemic specificity
- ✓ All projects scored highest level of equity except OWASA which scored second highest
- ✓ 5 total projects, only 4 ongoing

Community Partner	Project Name	Total Score	Total $ request
Farmer Foodshare	CSA for All Pilot	34	$265,164
EMPOWERMENT Inc.	BrightPath Solutions	31.33	$80,000
El Centro	COVID Recovery Initiative	30.11	$378,375
Orange County Partnership for Young Children	Mitigating Early Learning Loss	28.11	$139,130
OWASA	Water Bill Debt Forgiveness	26.33	$123,000

Total: $985,669

SCENARIO 3: Highest Scoring & Financially Sustainable

- ✓ Highest scoring programs that will either end by December 31, 2024, has financial sustainability plan, or ARPA only to implement or expand

- ✓ Specific to Pandemic relief either 2 or 4

- ✓ All highest Equity scores possible except OWASA

- ✓ **Program will generate revenue during ARPA award period

- ✓ 7 total projects

Community Partner	Project Name	Financial Plan	Total Score	Total $ request
Farmer Foodshare**	CSA For All	ARPA for implementation only	34	$265,164
OC Partnership for Young Children	Mitigating Early Learning Loss	ARPA for implementation only	28.11	$139,130
OWASA	Water Bill Debt Forgiveness	Project complete by 12/31/2024	26.33	$123,000
PORCH	Food for Families	ARPA is for expanding only	25.78	$149,000
Transplanting Traditions	Food Access to Food Sovereignty	Fees/other funds will be needed	31.89	$80,990
RCP	Language Partners	Fees/other funds will be needed	30.66	$50,000
RCP	Community Interpretation for All	Fees/other funds will be needed	28.22	$200,000

Total: $1,007,284

Action Needed

- Ask questions about projects of interest
- Share feedback, especially on:
  - Downtown
  - Bike and Pedestrian
  - Community Partner scenarios
- Do you want to reallocate funding to Complete Communities from other categories?
- Prepare to vote on final group of projects

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