



City of Tukwila
**Finance and Governance
 Committee**

- ◆ Zak Idan, Chair
- ◆ Kathy Hougardy
- ◆ Cynthia Delostrinos Johnson

<u>Distribution:</u>	
Z. Idan	Mayor Ekberg
K. Hougardy	D. Cline
C. Delostrinos Johnson	R. Bianchi
K. Kruller	C. O'Flaherty
V. Seal	A. Youn
D. Quinn	L. Humphrey
T. McLeod	

AGENDA

MONDAY, SEPTEMBER 13, 2021 – 5:30 PM
 HAZELNUT CONFERENCE ROOM
 (At east entrance of City Hall)

**THIS MEETING WILL NOT BE CONDUCTED AT CITY FACILITIES
 BASED ON THE GOVERNOR'S PROCLAMATION 20-28.**

**THE PHONE NUMBER FOR THE PUBLIC TO LISTEN TO THIS
 MEETING IS: 1-253-292-9750, Access Code 458647898#**

Click here to: [Join Microsoft Teams Meeting](#)
For Technical Support during the meeting call: 1-206-433-7155.

Item	Recommended Action	
1. BUSINESS AGENDA		
a. Update on Neighborhood Traffic Calming Program. <i>Cyndy Knighton, Senior Program Manager, Public Works</i>	a. Discussion only.	Pg.1
b. Phase 2 prioritization for American Rescue Plan Act (ARPA) funds. <i>Vicky Carlsen, Finance Director</i>	b. Discussion only.	Pg.9
2. MISCELLANEOUS		

Next Scheduled Meeting: *September 27, 2021*



The City of Tukwila strives to accommodate individuals with disabilities.
 Please contact the City Clerk's Office at **206-433-1800** (TukwilaCityClerk@TukwilaWA.gov) for assistance.



INFORMATIONAL MEMORANDUM

TO: Finance and Governance Committee
Transportation and Infrastructure Services Committee

FROM: Hari Ponnekanti, Public Works Director/ City Engineer

BY: Cyndy Knighton, Senior Program Manager
Scott Bates, Traffic Engineering Project Manager

CC: Mayor Ekberg

DATE: August 20, 2021

SUBJECT: Neighborhood Traffic Calming Program
Project No. 82110301
2021 Status Update

ISSUE

Provide a status update for the Neighborhood Traffic Calming Program (NTCP).

BACKGROUND

The NTCP was adopted at the end of 2018 to address neighborhood concerns with traffic safety. The Council wanted to ensure that traffic calming safety decisions are based on technical engineering and applied in a uniform and consistent manner. With the funding changes in 2020/2021, the City’s abilities to implement traffic calming strategies on residential streets and other safety improvements throughout Tukwila were greatly reduced.

DISCUSSION

When the NTCP was adopted 2018, staff had a list of 22 requests. To date, 72 individual requests have been made for traffic calming. Currently, there are 30 requests waiting for action, waiting for funding, or are reoccurring complaints that staff have left open for continued reference. With the possibility of some funding being restored in 2021 and/or 2022, Staff identified ten priority projects that could be completed with a dedicated budget. The staff recommended projects were selected to address priority concerns across many areas of the City and include some proactive projects around schools and the TCC.

FINANCIAL IMPACT

The attached table shows the Staff recommendations for implementation should funding be made available in 2021 or 2022 for the Neighborhood Traffic Calming Program. Potential treatment options are identified as well as an estimated cost range for each of the potential projects. Funding needed to accomplish the recommendations ranges from \$266,000 to \$538,000 in addition to staff time. Any additional funding would be used toward assessing the remaining requests and implementing any appropriate treatments.

RECOMMENDATION

Discussion only.

ATTACHMENTS

Page 2, 2021 CIP
Top 10 NTCP Priority List
Top 10 NTCP Priority Map

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2021 to 2026

PROJECT: **Traffic Calming/Residential Safety Improvements** Project No. 8xx10301

DESCRIPTION: Programmatic approach to addressing neighborhood traffic concerns through a variety of methods. Residential street improvements with sidewalks, safety improvements, and bike facilities.

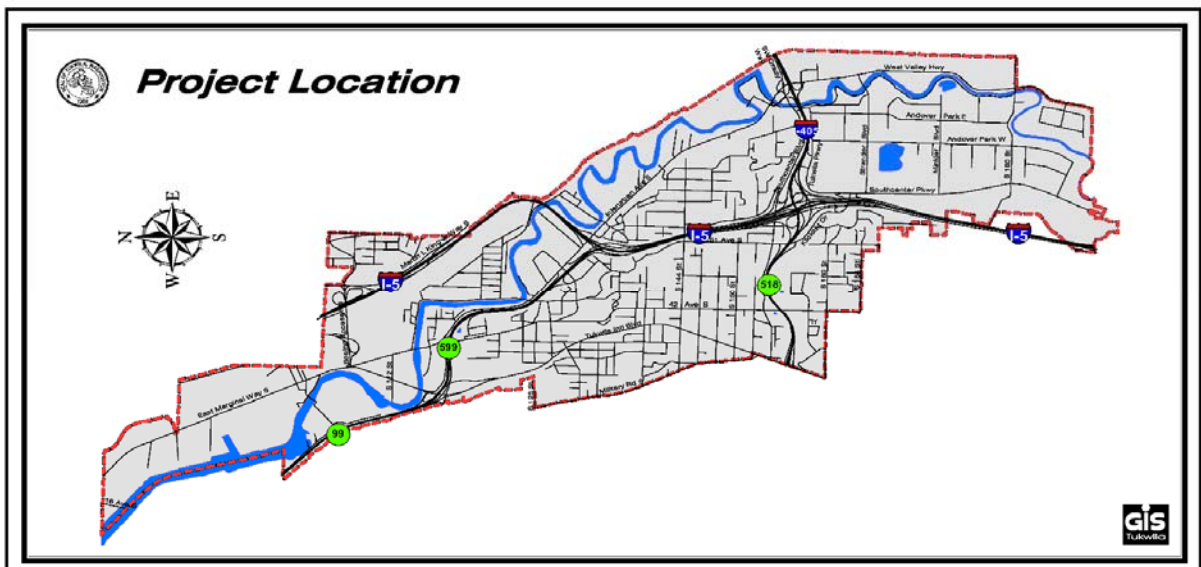
JUSTIFICATION: Neighborhood revitalization by improving residential streets.

STATUS: Future candidates are listed in the citywide comprehensive update and safety-based prioritization of residential street improvements, sidewalks, and bike lanes.

MAINT. IMPACT: Varies, depends on treatment(s) used.

COMMENT: Residential improvements and traffic calming features to reduce speeds and improve pedestrian and bicycle safety such as the speed cushions, RRFB crossings, LED enhanced signs, Radar driver feedback signs, etc.

FINANCIAL (in \$000's)	Through 2019	Estimated 2020	2021	2022	2023	2024	2025	2026	BEYOND	TOTAL
EXPENSES										
Design	63	50								113
Land (R/W)										0
Const. Mgmt.	37									37
Construction	148	0								148
TOTAL EXPENSES	248	50	0	0	0	0	0	0	0	298
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	248	50	0	0	0	0	0	0	0	298
TOTAL SOURCES	248	50	0	0	0	0	0	0	0	298



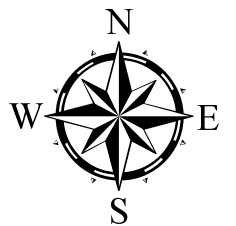
Staff Top-10 Recommended NTCP Projects

Project	Details	Potential Treatment Options	Estimated Cost Range
A Allentown Neighborhood Speed and Safety Study	<i>Since 2018, five individual requests for traffic calming have been recorded in the NTCP list of requests; however, traffic complaints have been made to the City over prior years. Addressing traffic safety concerns in Allentown is a top priority for the City.</i>		
	Study neighborhood-wide volume, speed, classification and safety issues. Design plan for Level 1 and Level 2 treatments throughout Allentown.	Level 1: Improved signage; radar feedback signs; pavement marking modifications Level 2: Curb extensions	\$50,000-80,000
B Tukwila Elementary School Safety Improvements	<i>Since 2018, 12 traffic calming requests have been made in the Cascade View neighborhood, with a significant number of them near Tukwila Elementary School. Common complaints have been over speeding and crosswalk or pedestrian safety. Additionally, the Council has asked for proactively addressing or anticipating concerns, specifically around school zones. Some improvements have been made around Tukwila Elementary School already but more improvements are needed.</i>		
	Address speeding and crosswalk safety concerns.	Level 1: Improved signage; radar feedback signs; pavement marking modifications Level 2: Curb extensions; RRFB installation; ADA ramp upgrades; improved illumination	\$30,000-80,000
C Impact Charter School Safety Improvements	<i>A request specific to the newly opened Impact Charter School was received in 2019. The request was to provide a signed school zone, which Tukwila has provided along with signs marking school crossings on S 148th Street. ADA-compliant ramps have not been installed at the marked school crossings. The charter school has expanded their site to the north with a need for consideration of a school zone on S 146th Street and other potential improvements for children's safety. Additionally, the Council has asked for proactively addressing or anticipating concerns, specifically around school zones.</i>		
	Provide school crossing improvements, establish school zone on S 146th Street, if needed. Provide school crossing improvements, observe operating speeds, if necessary establish speed zone.	Level 1: Improved signage for school zones on S 148th Street and S 146th Street; crosswalk installation Level 2: ADA ramp improvements; curb extensions	\$8,000-15,000
D Cascade View Elementary School Safety Improvements	<i>Since 2018, the Tukwila Hill neighborhood has seen 9 requests for traffic calming. Four of the locations are around the speeding, school crossing and pedestrian safety around the Cascade View Elementary School. 85th Percentile speeds of ~30MPH in the 25MPH zones have been recorded, but analysis to separate whether the speeding is even more than the posted school zone has not been done. Additionally, the Council has asked for proactively addressing or anticipating concerns, specifically around school zones.</i>		
	Upgrade School Zone signing, design and install pedestrian crossing improvements.	Level 1: Improved signage for school zones on S 148th Street and S 146th Street; crosswalk installation Level 2: ADA ramp improvements; curb extensions	\$8,000-15,000
E Tukwila Community Center Pedestrian Crossing Safety Improvements	<i>The City Council has expressed desire for the NTCP to have a proactive element in addressing traffic calming and safety needs throughout the City. The TCC is a well-utilized facility by the Allentown neighborhood as well as the entire City and surrounding area. Concerns over the pedestrian crossings on S 124th Street have been raised by staff and residents in the past, along with the larger complaints of speeding in Allentown. Increasing pedestrian visibility to improve safety in this high-use area is a recommended top priority for the NTCP.</i>		
	Design and install mid-block pedestrian safety improvements on S 124th Street.	Level 1: Improve pedestrian crossing signage Level 2: RRFB installations; upgrade ADA ramps; curb extensions; improved illumination	\$80,000-100,000
F Macadam Road Speed and Safety Improvements	<i>At least five requests for traffic calming, specific to speeding (and some secondary reasons) have been made since 2018. A radar feedback sign was placed near the 13700 block in 2019 but requests have continued to be made. Additional analysis is warranted to determine what other improvements could be used to address the speeding, especially where Macadam has extremely limited sight distance due to the curvy nature of the roadway.</i>		
	Design and install treatments addressing speeding and curve safety north of S 144th Street.	Level 1: Improved signage; LED chevron signs; channelization modifications Level 2:	\$10,000 - 30,000
G Southcenter Boulevard/65th Avenue S Pedestrian Safety Improvements	<i>Staff identified the need for improvement pedestrian safety at this location several years ago. Southcenter Boulevard is a 5-lane roadway with known speeding issues along with curves that restrict sight distance. A high pedestrian usage at this intersection accessing the King County Metro bus stop that services both the Rapid Ride F-Line and Route 150, both workhorses of the south County transit network, justifies improving pedestrian crossing safety. This intersection is slated for full signalization in the future, but interim pedestrian safety improvements should be considered sooner.</i>		
	Design and install pedestrian safety improvements	Level 1: Improved signage for pedestrian crossing Level 2: RRFB installation; ADA ramp upgrades; improved illumination	\$50,000-\$90,000
H City-wide Residential Speed Limit Review	<i>As part of the City Council's expressed desire to proactively look at traffic calming needs, a full review of the residential street posted speed limits is recommended by staff. State law establishes city speed limits at 25MPH unless an engineering study is completed to justify higher speed limits. Most residential streets are posted at 25MPH today, but there are many that are posted at 30MPH or 35MPH. Likely, those speed limits are legacies of past annexation areas, where a speed study was completed by King County. The general impression Staff has is that most residents and elected officials would be happier with lower speed limits. City of Seattle has also recently lowered all speed limits nearly city-wide to be 25MPH.</i>		
	Identify residential streets with speed limits currently above 25MPH. Conduct volume, speed and safety review. Recommend changes to speed limits, as necessary.	Level 1: Modify speed limit ordinance; as needed; install new signs; as needed. Level 2:	\$5,000-8,000
I S Ryan Way Pedestrian Safety Improvements	<i>Two requests for traffic calming to address speeding and pedestrian crossing safety in the Ryan Hill area have been made in 2021. New developments are coming forward that will increase the residential population of this part of the City with multi-family developments. The speed concerns, especially along S Ryan Way, coupled with the new housing developments increasing the likelihood of increased pedestrian activity, warrants this analysis be recommended as a top priority.</i>		
	Safety study on S Ryan Way from MLK Jr. Way to east city limits, focusing on speeding and pedestrian safety. Recommend Level 1 and Level 2 improvements. Design and construct improvements.	Level 1: Improved signage Level 2: Curb extension, improved illumination	\$10,000-100,000
J S 144th Street/46th Avenue S ADA Ramps	<i>The Tukwila School District requested school crossing safety improvements at this intersection in 2017. A new Rectangular Rapid Flashing Beacon was installed in early 2019. At the time the RRFB was installed, the City was also submitting a grant application for the 46th Avenue S Safe Routes to School project, which would improve pedestrian safety between this intersection south to S 150th Street, and would include either a raised pedestrian crosswalk at the RRFB or install ADA-compliant curb ramps. The grant was not awarded. State law requires ADA ramps be brought up to current standards anytime a new signal, including the RRFB, is installed. Since grant monies for the larger improvement are not expected in the short term, staff recommends this as a priority to comply with all state and federal laws regarding Americans with Disabilities Act requirements.</i>		
	Design and install ADA-compliant ramps at the intersection.	Level 1: Level 2: ADA upgrades to ramps at RRFB (not done at time of RRFB installation due to budget constraints)	\$15,000-20,000
Total Cost Range			\$266,000 - 538,000



City of Tukwila

Top 10 Staff Recommended NTCP Projects

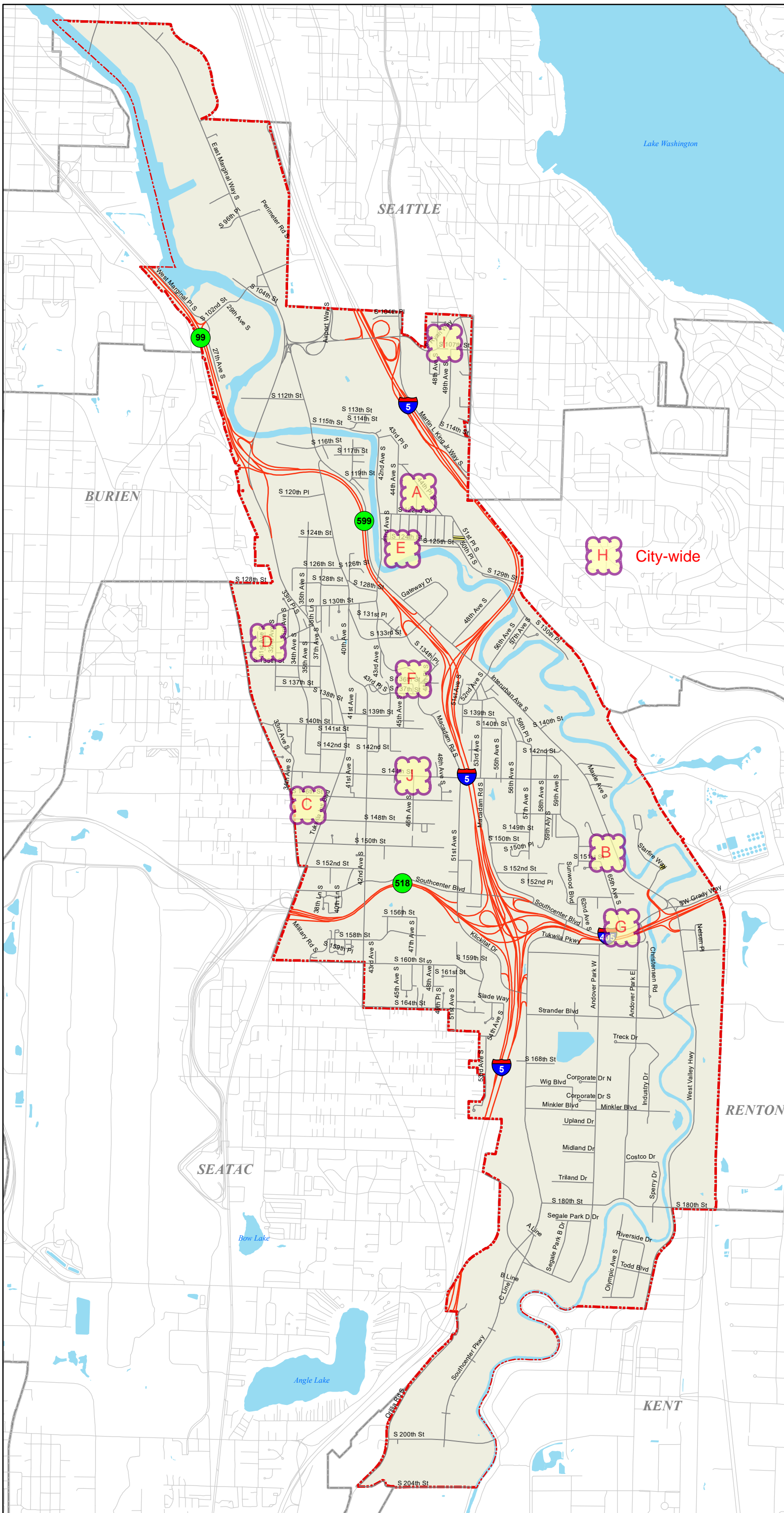


Not to Scale

Vicinity Map



Disclaimer: The location of features and boundaries are approximate and are intended for reference only. Data is based on best information available.





INFORMATIONAL MEMORANDUM

TO: Finance and Governance Committee

FROM: Vicky Carlsen, Finance Director

CC: Mayor Ekberg

DATE: June 14, 2021

SUBJECT: Phase 2 Funding Prioritization - Identify and prioritize projects utilizing American Rescue Plan Act (ARPA) funds

Updated for August 23, 2021, Committee Meeting

ISSUE

Staff is seeking Committee input to identify and prioritize projects that could be paid for using ARPA funds.

BACKGROUND

On March 22, 2021, staff began a discussion with the Finance & Governance committee to seek input into a process for how to prioritize service level restoration if and when ongoing revenues exceed revenues adopted in the 2021-2022 biennial budget as well as restored revenues from sales tax mitigation payments. Included in the info memo was a section discussing federal funding through the American Rescue Plan Act.

There was agreement to approach these funding discussions in three phases.

Phase 1 – Council Consensus on May 10, 2021 – utilized sales tax mitigation payments expected to be received July 1, 2021, and was targeted to those items that would:

- 1. Provide the most direct impact to improving the quality of life for our community** – Streets and Parks Maintenance to keep parks clean and respond to concerns about garbage, litter, and graffiti.
- 2. Revenue backed services** – The Consolidated Permit Center is handling an increased demand for permits which are supported by fees.
- 3. Services which have been contractually required** Including agreements with the Teamsters and IAFF Local #2088 for Fire Overtime.
- 4. Critical services which should be restored** – This includes restoring some necessary services, such as cybersecurity contracts in Technology Information Services.

Phase 2 is targeted to utilize the American Rescue Plan Act funds. This discussion is planned to begin on June 14 with additional information in this memo and continue through July with the full Council which will provide time to receive more details from the Federal Government.

Phase 3 is targeted to use possible additional revenues as they return to pre-pandemic levels. This phase is expected to begin in August 2021 after we see begin to see the impacts of vaccinations on revenue sources.

Phase 2 Funding - Using American Rescue Plan Act (ARPA) Funds

The earlier memo included a partial list of possible projects that could be funded with ARPA money including:

- Upgrading equipment in the Council chambers to allow for both in-person as well as virtual participation in city Council meetings and workshops.
- Adding internet access to neighborhoods underserved by existing internet options.
- Funding additional human services and/or small business programs and outreach.
- Funding to design and possibly purchase property for a youth/senior center.
- Economic Development Plan
- Other one-time services such as studies, plans or designs.

Federal Funding - American Rescue Plan Act

On March 10, 2021, a \$1.9 trillion relief package, known as the American Rescue Plan Act, was approved and provides funding in several areas including state and local aid, education, rental assistance, and transit. Preliminary estimates show that the City of Tukwila could receive as much as \$4.43 million in one-time funds. **Staff will confirm the final amount once we receive official notification from the State, which is not expected until at least July.** Funds must be obligated by December 31, 2024.

Final notification has been received and the City of Tukwila will receive \$5.78 million, which is \$1.35 million more than originally expected.

From what we know today, the funds can be used in the following ways:

- To respond to the public health emergency with respect to COVID-19 or its negative economic impacts, including assistance to households, small businesses, and non-profits, or to aid impacted industries such as tourism, travel, and hospitality.
- Provide premium pay to eligible workers that are performing essential work.
- Provision of government services to the extent of the reduction in revenue due to the pandemic relative to revenues collected in the most recent full fiscal year.
- Make necessary investments in water, sewer, or broadband infrastructure.

The funds cannot be used to directly or indirectly offset tax reductions or delay a tax/tax increase. Nor can funds be deposited into any pension fund. Final guidance on approved uses of the funds is expected to be received in July of 2021.

New information regarding uses and restrictions for ARPA funds

Additional information has been released that provides better guidance on appropriate use of ARPA funds. The biggest change is in the Provision of Government Services to the Extent of Reduction in Revenue category. Updated guidance indicates that funds used under this category may only be used to restore services or projects that were reduced or eliminated due to revenue reduction caused by COVID-19. ARPA funds may

not be used for new capital projects (except for broadband, water, and sewer improvements, projects within very specific parameters) or programs or expansion of existing programs beyond the COVID-19 related reductions. A nexus to the effects of COVID needs to exist in order to apply ARPA funds to the service or project. Projects previously suggested for inclusion for ARPA funds that do not qualify are noted below in the appropriate section of this info memo.

New information also shows that use of ARPA funds may be used to cover costs incurred beginning March 3, 2021.

Ongoing vs One-time Revenues

As a reminder, the Council's adopted financial policies state that one-time revenue will be used for one-time expenditures and ongoing revenue will be used for ongoing expenditures. The projects outlined below are one-time in nature as ARPA funds are a one-time funding source.

Because ARPA funds may not be used for new projects or services so are more restrictive in nature, Council may need to make an exception to this policy and allow the use of ARPA funds for adding back service levels ongoing service levels until regular revenue sources return to pre-pandemic levels.

DISCUSSION

Information has been provided on each of the projects identified in the March 16, 2021, info memo and includes additional projects for consideration. Based on the major federal funding categories, the following are possible prioritization areas:

Phase 2 Funding Priorities

- 1. Assistance to households, businesses and respond to impacts due to COVID-19**
 - a. Assistance to households
 - i. Increasing human service funding by increasing cap per household
 - ii. Assistance for utility payments in arrears
 - b. Assistance to businesses
 - i. Increasing grants and support for small businesses
 - ii. Create Economic Development Plan with a specific lens of mitigating impacts due to COVID-19
 - c. Impacts due to COVID-19
 - i. Improve community access to Council meetings by updating Chambers
- 2. Provision of Government Services impacted by reduction in revenues**
 - a. Capital Investments delayed or deferred
 - i. Traffic Calming Program
 - ii. Other Capital needs – unless a capital project was eliminated due to COVID-19 related revenue reductions, ARPA funds may not be used on new capital projects with the exception of broadband, water, and sewer projects.
 - b. Other Service and Staffing needs
- 3. Investments in infrastructure**
 - a. Broadband infrastructure investment – reduce the digital divide with a focus on students and low-income residents

-
4. **One-Time Investments for long-term financial health** – (City will need more information to clarify eligibility and some might fit under other priorities)
 - a. Teen and Senior Center Investment – planning, design, and/or land purchase – based on updated information, this project would not qualify for ARPA funding.
 - b. Digitizing Permit Records to better respond to public records requests – based on updated information, this project would not qualify for ARPA funding.
 - c. Facility planning to address significant unmet needs in City facilities

Detailed Discussion

1. Assistance to households, businesses and respond to impacts due to COVID-19

- a. Assistance to households
 - i. Increasing human service funding by increasing cap per household
 1. Additional funding for rental and utility assistance is a potential candidate for ARPA funding. Tukwila Human Services staff continue to see a high need for rental and utility assistance. While staff is working to leverage other funding sources where applicable, staff believes that if additional funding were to be made available for rental and utility assistance, such funding should go to raise the \$2,400 cap currently placed on families to assist them in wiping out extensive utility and rent arrearages. Human Services staff have worked with many families with rent arrearages in the thousands of dollars and is now experiencing many calls from families who have already hit the lifetime cap, which was raised from \$700 to \$2,400 to address the pandemic.
 - ii. Assistance for utility payments in arrears
 1. Staff has reached out to utility providers in Tukwila to better understand the utility arrearages in the community. Current estimates are between \$1 and \$2 million for all utility providers in Tukwila. Human Services and Communications staff are pushing out information on Seattle City Light and PSE's discount programs, as well as regularly referring qualified families to the LIHEAP program in order to reduce utility arrearages. The City of Seattle recently voted to continue its utility no late fees/no shut offs through the end of this calendar year, and all of the utilities staff talked with are committed to working with customers to develop payment plans moving forward. Payments would have to be made for utility customers that were impacted by COVID.
- b. Assistance to businesses
 - i. Increasing grants and support for small businesses (\$200,000)
 1. Staff recommends setting aside \$200 thousand for possible use for small business outreach, technical assistance, loans, and grants. Staff would return with a specific proposal later this year as opportunities to partner with other organizations arise.
- c. Create Economic Development Plan with a specific lens of mitigating impacts due to COVID-19 (\$50,000 to \$150,000)
 - i. Basic Plan: This work includes hiring a consultant to conduct research, analysis, writing, graphic design, and producing a document. It would also include standard community outreach such as an online survey, a limited phone survey, and some public meetings. Estimated cost \$50,000.
 - ii. Expanded Outreach: This work includes hiring multiple community-based organizations or firms to assist with outreach to various groups based on culture,

language, age, etc. It would include tailoring those contracts to work with those groups using relevant outreach methods, which could include surveys, conversations, interviews, focus groups, or others. As appropriate, methods would include interpretation, translation, childcare, and participation incentives toward a goal of meaningful, not transactional, engagement. Estimated cost \$50,000.

- iii. Improved Business Contacts Database: This purpose of this component is to improve our business contacts database which would help with outreach on the Plan as well as ongoing business outreach. This would include a combination of purchasing a software tool and contacting our businesses to update and/or collect their contact information. In the private sector the software tool would be called a customer relationship management system (CRM) and would track a company's interactions with their customers. In addition to purchasing software, staff would hire a firm to fill in the gaps and expand upon our current business license database by contacting businesses directly. Estimated start-up cost \$50,000. There would be an ongoing maintenance cost but that has not yet been estimated.
- d. Impacts due to COVID-19
 - i. Improve community access to Council meetings by updating Chambers
 - 1. Upgrading Council Chambers to Accommodate In-Person and Virtual Participation in Meetings – cost estimates ranging from \$10,000-\$208,000. Detailed information on this project is included in a separate info memo presented to the Finance and Governance Committee on June 14, 2021.

2. Provision of Government Services impacted by reduction in revenues

- a. Capital Investments delayed or deferred.
 - i. Traffic Calming Program (\$400,000 annually)
 - 1. Prior to the onset of the COVID-19 health emergency, funding of \$400 thousand had been included in the budget each year for traffic calming. At the April 26, 2021, Transportation and Infrastructure Committee meeting, several projects were identified as priority projects. Public Works sees more value in funding several smaller projects throughout the community rather than a few large (costly) projects. Projects identified include:
 - a. Purchase additional speed cushions and radar driver feedback signs for future deployments. (\$130 thousand)
 - b. Complete the widening of 53rd Ave S between S.137th and 52nd Ave S to restore two-way traffic. (\$250 thousand)
 - c. Provide funding for additional traffic counting services and to the NTCP on-call design contract. (\$100 thousand)
- b. Other service and staffing needs
 - i. Each City department has unmet staffing and resource needs due to the reductions taken in the 2021-2022 Adopted Budget. These could be funded through ARPA funds. As mentioned in previous memos, these include specific areas such permit review, street and parks, fire, and police services.

3. Investments in infrastructure

- a. Broadband infrastructure investment – reduce the digital divide with a focus on students and low-income residents (\$1 million implementation, \$100,000 ongoing)
 - i. The digital divide in the City of Tukwila was made even more apparent by the COVID-19 pandemic, which required both students and employees to go online full time, but often without the broadband needed. Tukwila is one of the most diverse cities in the nation, with over 80 languages and dialects spoken, and 41% of the population are foreign born, and 17% living in poverty. This is much higher than the Washington State poverty average of 10%.
 - 1. The Tukwila School District is able to provide 20% of its families with mobile hotspots and 23% of families receive internet access through Comcast’s Internet Essentials Program. Tukwila has been on the forefront by providing free internet access to students by developing a free City Wi-Fi program in multifamily neighborhoods, with the highest concentration of students that receive free and reduced lunch. But city leaders recognize these numbers do not add up to 100% of the families in their schools in need of access to high-speed internet, and they are committed to closing the gap.
By utilizing ARPA funds, Tukwila has the opportunity to construct and deploy high speed internet to income-qualified families throughout the city. This proposed program has the opportunity to provide all families in Tukwila with the needed modern-day building blocks for our students and families to thrive.

Suggested Plan for Utilizing ARPA Funds

In order to maximize the use of ARPA funds, staff is recommending using these funds to restore service levels in Streets, Parks, and DCD as well as for a few one-time projects that directly benefit our communities. Much of the service levels for Streets, Parks, and DCD is for staffing and was already approved via streamlined sales tax mitigation (SST) funding. Moving these costs to ARPA, which must have a nexus to COVID reductions, will free up SST funding for other projects.

In addition to staffing already authorized with SST funds, this plan would unfreeze one additional FTE in DCD, add a total of \$500 thousand in funding for utility and rental assistance, restore traffic calming funds for residential streets, and restore after school programming.

	2021	2022	2023	2024	Total
Parks & Rec Staff - See SST Memo	128,000	150,000	150,000	150,000	578,000
Street Staff - See SST Memo	162,000	171,000	174,000	178,000	685,000
SCORE	150,000				150,000
Business Assistance	200,000				200,000
Utility/Rental Assistance	500,000				500,000
After School Program	84,000	170,000	170,000	170,000	594,000
Traffic Calming	400,000	400,000	400,000	400,000	1,600,000
Upgrade Council Chambers	200,000				200,000
DCD Staff - See SST Memo	187,000	240,000	240,000	240,000	907,000
Economic Development Plan	150,000				150,000
Total	2,161,000	1,131,000	1,134,000	1,138,000	5,564,000

The proposed plan leaves a little over \$200 thousand unallocated to services and projects that can be allocated to other Council priorities.

It is important to note that while the use of these funds do restore some service levels, it does not restore all services to pre-pandemic levels. Frozen positions still remain in other departments, including Police and TIS. Departmental budgets, in general still remain extremely tight and do not have room to absorb unplanned, necessary expenditures.

Staff is looking for direction from the Committee on which projects additional information is needed, if items should be removed from the above list, or added to it.

At the August 9, 2021, Committee meeting, requests for additional information were made to staff. Some of the requests for more information included traffic calming projects, utility and rental assistance, assistance to businesses, community connectors, and the proposed economic development plan, among other items.

RECOMMENDATION

Information only at this time.

