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American Rescue Plan

Presentation to City Council: July 13, 2022



Budget Amendments

Number	Amount	Description
RES 22-1022	\$10.5 million	Remaining Water Lead Service Line Replacement budget
RES 22-1023	\$4 million	Guaranteed Income Program
RES 22-1024	\$5 million	Asset Management System
RES 22-1026	\$177 thousand	Public Safety Radio Replacement matching funds
RES PH 22-188	\$659 thousand	30% AMI Administrative costs and PED Operations budget



RES 22-1022

- Budgets \$10.5 million for Lead Service Line Replacement investment
 - Previously budgeted \$4 million (RES 22-448)
 - Budgets remaining ARP funds agreed on for this program, to bring total to **\$14.5 million**



RES 22-1023

- Budgets \$4 million for the CollegeBound Boost Guaranteed Income Program
 - Supports 333 low-income families with \$500/month for 24 months (\$12,000 total/family)
- Philanthropic support: \$1,000,000
 - \$1,000 deposits into CollegeBound Saint Paul college savings accounts for 333 families receiving guaranteed income and an additional 333 families in CollegeBound Boost
 - Evaluation, operations and consultants, narrative storytelling about program participants and program impacts



RES 22-1024

- Budgets \$5 million for the Enterprise Asset Management System
 - Software, project management, implementation services, training, and technical support for an Enterprise Asset Management Software System.
 - Covers the City's portion of the system costs - Water covering their own costs.



RES 22-1026

- Budgets \$177,046 for Public Safety Radio Replacement match
 - Additional funds needed to cover full cost of 600 radios
 - Comes from \$2 million ARP budget for grant matching
 - Matches \$2 million in Federal earmark funding through the U.S. Justice Department



RES PH 22-188

- Budgets \$659,228 of 30% AMI ARP budget for the 2022-2024 administrative costs of the program
- Budgets \$124,248 in the PED Operations Fund for the program's 2022 administrative costs that are then billed to ARP
 - PED Operations Fund will continue to budget annual costs to charge to the ARP budget