

CITY OF JACKSON
FY22 Budget Amendment
BUDGET ORDINANCE/AMENDMENTS

Amendment #: 46 Revised

MAYOR APPROVAL DATE: _____

COUNCIL APPROVAL DATE: _____

Account/Description		APPROVED FY22 BUDGET	BUDGET AMENDMENT	TOTAL AMENDED FY22 BUDGET
GENERAL REVENUE				
From Fund Balance	110-37900	413,706.26	35,337.00	449,043.26
TOTAL REVENUE		413,706.26	35,337.00	449,043.26

Account/Description		APPROVED FY22 BUDGET	BUDGET AMENDMENT	TOTAL AMENDED FY22 BUDGET
EXPENDITURE				
ANIMAL CARE				
Salary	110-41903-111	317,612.00	14,712.00	332,324.00
Benefits	110-41903-130	127,725.00	20,625.00	148,350.00
TOTAL EXPENDITURE		445,337.00	35,337.00	480,674.00

NOTES

Change Animal Care Tech 1 part-time position to full-time. Revenue transferred from Fund Balance.

AMENDMENTS ENTERED BY: _____

AMENDMENTS ENTERED DATE: _____

Created Date: 12/9/2021 By: Cathy Keck
Revised Date 12/21/2021 By: Cathy Keck

CITY OF JACKSON
FY22 Budget Amendment
BUDGET ORDINANCE/AMENDMENTS

Amendment #: 47

MAYOR APPROVAL DATE: _____

COUNCIL APPROVAL DATE: _____

Account/Description		APPROVED FY22 BUDGET	BUDGET AMENDMENT	TOTAL AMENDED FY22 BUDGET
GENERAL REVENUE				
City Start Grant #3	110-33506	160,000.00	150,000.00	310,000.00
TOTAL REVENUE		160,000.00	150,000.00	310,000.00

Account/Description		APPROVED FY22 BUDGET	BUDGET AMENDMENT	TOTAL AMENDED FY22 BUDGET
EXPENDITURE				
GENERAL EXPENSE				
City Start Grant #3	110-41455-250	160,000.00	150,000.00	310,000.00
TOTAL EXPENDITURE		160,000.00	150,000.00	310,000.00

NOTES

CFE grant funding for first year of contract.

AMENDMENTS ENTERED BY: _____

AMENDMENTS ENTERED DATE: _____

Created Date: 12/21/2021 By: Cathy Keck

CITY OF JACKSON
FY22 Budget Amendment
BUDGET ORDINANCE/AMENDMENTS

Amendment #: 48

MAYOR APPROVAL DATE: _____

COUNCIL APPROVAL DATE: _____

Account/Description		APPROVED FY22 BUDGET	BUDGET AMENDMENT	TOTAL AMENDED FY22 BUDGET
CAPITAL REVENUE				
Transfer from Fund Balance	315-37900	-	765,186.00	765,186.00
TOTAL REVENUE		-	765,186.00	765,186.00
EXPENDITURE				
Account/Description		APPROVED FY22 BUDGET	BUDGET AMENDMENT	TOTAL AMENDED FY22 BUDGET
CAPITAL EXPENSE				
Industrial Land Purchase	315-41900-689	-	765,186.00	765,186.00
TOTAL EXPENDITURE		-	765,186.00	765,186.00

NOTES

Industrial land purchase Freeman property.

AMENDMENTS ENTERED BY: _____

AMENDMENTS ENTERED DATE: _____

Created Date: 12/22/2020 By: Cathy Keck

CITY OF JACKSON
FY22 Budget Amendment
BUDGET ORDINANCE/AMENDMENTS

Amendment #: 49

MAYOR APPROVAL DATE: _____

COUNCIL APPROVAL DATE: _____

Account/Description	APPROVED FY22 BUDGET	BUDGET AMENDMENT	TOTAL AMENDED FY22 BUDGET
REVENUE			
ARPA Reserve Fund Balance	-	6,946,725.00	6,946,725.00
TOTAL REVENUE	-	6,946,725.00	6,946,725.00
EXPENDITURE			
Account/Description	APPROVED FY22 BUDGET	BUDGET AMENDMENT	TOTAL AMENDED FY22 BUDGET
EXPENSE			
Public Health and Safety	-	2,346,767.00	2,346,767.00
Economic Recovery and Resiliency	-	125,000.00	125,000.00
Impacted Communities	-	2,252,200.00	2,252,200.00
Infrastructure	-	1,098,009.00	1,098,009.00
Operational Support (Lost Revenue)	-	1,124,749.00	1,124,749.00
TOTAL EXPENDITURE	-	6,946,725.00	6,946,725.00

NOTES

American Rescue Plan Act (ARPA) FY22 allocation per resolution and supporting documentation.

AMENDMENTS ENTERED BY: _____

AMENDMENTS ENTERED DATE: _____

Created Date: 12/23/2021 By: Cathy Keck

Bobby Arnold - ARPA Budget and Resolution Updates

From: Lauren Kirk
To: Bobby Arnold; Scott Conger; Stacey Stone; Brian Taylor; Paul Taylor;...
Date: 12/22/2021 4:52 PM
Subject: ARPA Budget and Resolution Updates
Attachments: ARPA Worksheet 122221.xlsx; DRAFT ARPA Resolution 122221.docx

Good afternoon,

Attached is another revised ARPA Budget spreadsheet and draft resolution. The Mayor conveyed this afternoon that the plan is to submit the resolution (full amount) and budget amendment (first tranche) for the next city council meeting. We have been gathering justification forms for all of the items in the first tranche (FY22). Mayor instructed me to add the leftover unallocated amount (\$208,009) to Stormwater for the TDEC grant match opportunity.

The Mayor would like to go ahead and present a spend plan for the second tranche, which is reflected in the tab on the spreadsheet FY23-26. These items have not been justified yet, so there will likely be some amendments to this sheet. This sheet reflects what was presented in the ideas tab, along with capital requests that were moved to FY23. I temporarily categorized them mostly into Public Health and Safety and Impacted Communities, but again they will need to be vetted and justified accordingly. It is important to note that the spend plan for the second tranche reflects \$0 in Lost Revenue at this time, and the \$310,265 that was left unallocated, I put toward Stormwater projects just like in the first tranche. Once we have the Lost Revenue calculation and begin working on the justifications for these items, we can adjust the spend plan accordingly.

Hopefully this makes sense.

Thanks,

Lauren

Lauren Kirk

Director of Performance Management | City of Jackson, TN

Desk# 731-425-8313

City Cell# 731-343-2127

lkirk@jacksontn.gov

RESOLUTION No. _____

RESOLUTION FOR AMERICAN RESCUE PLAN ACT (ARPA) ALLOCATION

WHEREAS, on March 1, 2021, the American Rescue Plan Act (ARPA) was signed into law by the President. Section 9901 of ARPA amended Title VI of the Social Security Act to add section 602, which established the Coronavirus State Fiscal Recover Fund, and section 603, which established the Coronavirus Local Fiscal Recover Fund (together, the Fiscal Recovery Funds); and

WHEREAS, Section 602 (c)(1) and 603 (c)(1) provides that funds may be used:

- To respond to the public health emergency or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers;
- For the provision of government services to the extent of the reduction in revenue due to the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; and
- To make necessary investment in water, sewer, or broadband infrastructure; and

WHEREAS, the City of Jackson has been notified of ARPA funding in the amount of \$13,893,451, payable in two tranches; and

WHEREAS, the City of Jackson is in receipt of the first tranche in the amount of \$6,946,725; and

WHEREAS, the City Administration has presented a proposal for allocations of ARPA funding; and

WHEREAS, a portion of the proposed allocation are time sensitive in order to best respond to the mitigation or prevention of the public health emergency, and to address economic harm resulting from or exacerbated by the pandemic impact, and in order to document a plan for the ARPA proceeds allocations, the proposed ARPA Allocation Plan is presented.

NOW, THEREFORE BE IT RESOLVED, that the following allocation of expenditures to be incurred for actions taken to respond, mitigate, and or address the public health emergency be approved as allocated and appropriated through the American Rescue Plan Act funding under Title VI of the Social Security Act in an amount up to those identified in Exhibit A and as follows:

		<u>Fy 22</u>
Public Health and Safety	\$3,604,228	2,346,767
Economic Recovery and Resiliency	\$300,000	125,000
Impacted Communities	\$7,456,200	2,252,200
Infrastructure	\$1,408,274	1,098,009
Operational Support (Lost Revenue)	\$1,124,749	1,124,749
<hr/>		<hr/>
TOTAL:	\$13,893,451	6,946,725

BE IT FURTHER RESOLVED, the City Council has previously given approval for appropriation and funding of certain of the above referenced Economic Recovery and Resiliency ARPA initiative, due to the welfare of the City and its Citizens requiring it. Allocations previously approved include the following:

Financial Empowerment Center	\$125,000
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BE IT FURTHER RESOLVED, by the Mayor and the City Council of Jackson, Tennessee hereby grants approval for appropriation and funding of the above referenced ARPA initiatives in total, the welfare of the City and its Citizens requiring it.

BE IT FURTHER RESOLVED, that should additional funding be provided for the initiatives listed above, City Council reserves the right to amend the ARPA Allocation Plan as presented. Such amendment, if any, shall be in accordance with guidelines related to any additional funding or existing eligible usage funding.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Jackson to be affixed this ____ day of _____, _____

Scott Conger, Mayor

Bobby Arnold, City Recorder

Department	Item	FY22	ARPA Category	FY22 Lost Revenue	Forms Received
Stormwater Operations	Old Hickory Blvd Pipe Replacement	\$475,000	5.6		
Stormwater Operations	Wallace Road Pipe Replacement	\$300,000	5.6		
Stormwater Operations	Executive Drive pipe system replacement.	\$115,000	5.6		
Stormwater Operations	TDEC Grant Match	\$208,009	5.6		
	STORMWATER OPERATIONS	\$1,098,009			
Information Technology	Telephone System Update	\$206,000	1.7/2.13		
Information Technology	JPD Combined Virtual Server Host (Arbitrator & CentralSquare)	\$46,000	3.16		
Information Technology	Core Switch, ASA, City Hall, Public Services and PD Replacement / Upgrades	\$450,000	1.7/3.16		
Information Technology	City Council Room Broadcast Equipment Upgrade	\$52,000	1.7/1.12		
Information Technology	2 Network Attached Storage Arrays for all PD Video and Digital Evidence	\$365,000	3.16		
Information Technology	PowerProtect Backup Services (Backup System for Fire Department and all remaining City data)	\$86,000	1.7		
Information Technology	JPD ViewCommander Server (Blue-light, pole, flock cam)	\$28,000	3.16		
Information Technology	Computer Lab Equipment (Westwood & TR White)	\$80,000	3.2/3.3/3.5		
	INFORMATION TECHNOLOGY TOTAL	\$1,813,000			
Traffic Signalization	Annual LED Replace (Equip. Only)		6.1	\$30,000	
Traffic Signalization	Annual Back Plate Replace (Equip. Only)		6.1	\$25,000	
Traffic Signalization	Annual Signal Head Replace (Equip. Only)		6.1	\$30,000	
Traffic Signalization	ITS Server (Equip. Only)		6.1	\$7,500	
Traffic Signalization	Cabinet/Comm Upgrades (Equip Only)		6.1	\$115,000	
	TRAFFIC SIGNALIZATION TOTAL			\$207,500	
Mayors Office	Replacement Vehicle		6.1	\$45,000	
	MAYORS OFFICE TOTAL			\$45,000	
Civic Center	HVAC Upgrade	\$80,000	1.7		X
	CIVIC CENTER TOTAL	\$80,000			
Fairgrounds	New Scissor Lift		6.1	\$15,000	
Fairgrounds	Replace 4 Steel doors in the Building.		6.1	\$12,000	
Fairgrounds	Convert 140 Lamps to LED.		6.1	\$30,000	
	FAIRGROUNDS TOTAL			\$57,000	
GDK	John Deere 997 Mower		6.1	\$19,000	
GDK	New Office	\$130,000	1.7		X
	GROUNDKEEPING TOTAL	\$130,000		\$19,000	
Parks Maintenance	New service truck		6.1	\$46,000	
	PARKS MAINTENANCE TOTAL			\$46,000	
Garage	PATCH AND SEAL PARKING LOT		6.1	\$6,000	
Garage	TOUGHBOOK		6.1	\$5,000	
Garage	6 FUEL PUMPS		6.1	\$175,000	
	GARAGE TOTAL			\$186,000	
Recreation & Parks	New roof for pavilion Bemis: Stella Duncan	\$7,800	3.9		X
Recreation & Parks	Roof for Pavilion Cypress Grove	\$11,400	3.9		X

Recreation & Parks	Pavilion & Tables Bernis Memorial	\$30,000	3.9		X
Recreation & Parks	Soccer Goals North Park & Keta Campbell	\$10,000	3.9		X
Recreation & Parks	Playground Equipment Wallace Road Park	\$18,000	3.9		X
Recreation & Parks	Elevated Boardwalk Cypress Grove	\$120,000	3.9		X
Recreation & Parks	Playground Equipment Centennial	\$18,000	3.9		X
Recreation & Parks	Malesus Playground Equipment	\$30,000	3.9		X
T.R White Sportsplex	REFURBISH FRONT ENTRANCE	\$90,000	3.6		X
T.R White Sportsplex	REPLACE BOILER AND CHILLER	\$350,000	3.6		X
T.R White Sportsplex	EXIT DOORS LOWER LEVEL	\$26,000	3.6		X
T.R White Sportsplex	REFURBISH/ REPAIR ROOF	\$60,000	3.6		X
Athletics	Post tension tennis courts at NorthPark	\$335,000	3.9		X
Athletics	Post tension court 5&6 at Conger Park	\$140,000	3.9		X
Athletics	Post tension tennis courts at Malesus Park	\$220,000	3.9		X
RECREATION & PARKS TOTAL		\$1,466,200			
Farmer's Market/AMP	AC Unit in Main Office	\$8,000	1.7		
FARMER'S MARKET / AMP TOTAL		\$8,000			
Sportsplex	Toro ProCore 648 Aerator		6.1	\$24,457	
Sportsplex	Lely WFR Spreader 550 lbs ground driven / PTO		6.1	\$6,575	
Sportsplex	Hoshizaki KM-1301SRJ Ice Machine Mounted on existing Ice Bin		6.1	\$9,310	
Sportsplex	Scheduled Mower Replacement		6.1	\$72,115	
Sportsplex	Scheduled Infield Groomer Replacement		6.1	\$14,500	
Sportsplex	Phased Replacement of Seating & Create Shade over seating areas (Complex A)	\$306,000	3.9		
SPORTSPLEX TOTAL		\$306,000		\$126,957	
Police - Admin	(48) Ballistic Vests @ 525.00 each		6.1	\$25,200	
Police - Admin	(12) Ballistic Vests @ 525.00 each		6.1	\$6,300	
Police - Admin	VC Software Technician	\$72,888	4.1		X
Police - Admin	(1) Pelcon Trailer Base Camera System	\$48,000	1.7/1.12		X
POLICE ADMIN TOTAL		\$120,888		\$31,500	
Fire Operations	(100) AEDs, AED pads, training for 4 Minute City	\$165,000	1.127		
Fire Operations	P.P.E. Turnout Gear	\$250,676	1.5		X
FIRE OPERATIONS TOTAL		\$415,676			
Ned	Stage Curtains		6.1	\$38,000	
Ned	LED lighting for the stage, & spotlight		6.1	\$9,760	
Ned	LED lighting above audience		6.1	\$16,000	
Ned	Air conditioner units	\$22,000	1.7		
NED TOTAL		\$22,000		\$63,760	
Central Dispatch	Workstation for GIS Mapping	\$5,000	1.7/1.12		
Central Dispatch	Add (2) Repl (3) TV's add TV stand	\$8,000	1.7/1.12		
Central Dispatch	MCC7500 Radio System (Add Console)	\$75,663	1.7/1.12		
CENTRAL DISPATCH TOTAL		\$88,663			
Police - Patrol	(10) Taser XP26, \$1,459 ea. w/ Wrty		6.1	\$14,590	
Police - Patrol	(2) Bolo Wrap Devices (1,221.05)		6.1	\$2,442	
Police - Patrol	(4) Stalker Radar, \$1,985 ea, 2 Yr. Wrty	\$5,540	1.7/1.12		
Police - Patrol	(150) Body Cams (\$1,240 ea)	\$215,000	1.7/1.12		X

Police - Patrol	(10) Motorola Portable Radios (2,800)	\$28,000	1.7/1.12	X
	POLICE - PATROL TOTAL	\$248,540		\$17,032
Police - Gang Unit	(3) Vehicles, Unmarked \$35,000 ea		6.1	\$35,000
	POLICE - GANG UNIT TOTAL			\$33,000
Police - Family Justice Center	Police Unmarked Vehicle		6.1	\$35,000
	POLICE - FAMILY JUSTICE CENTER TOTAL			\$35,000
Street Dept	5090 JOHN DEERE TRACTOR		6.1	\$108,000
Street Dept	JOHN DEERE 60-G COMPACT EXCAVATOR		6.1	\$76,000
Street Dept	F-350 ON CALL TRUCK		6.1	\$57,000
Street Dept	ZERO TURN 990 JOHN DEERE		6.1	\$14,000
	STREET DEPT TOTAL			\$255,000
Street Resurfacing/Projects	Commerce Street Sidewalks	\$400,000	3.9	
	STREET RESURFACING/PROJECTS TOTAL	\$400,000		

FY22
\$5,698,976
Lost Revenue
\$1,124,749

FY 22 Capital Total
\$6,821,725

Financial Empowerment Year 1
\$125,000

FY22 Total
\$6,946,725

FY22 Remaining
\$0

Department	Item	FY23	ARPA Category
Engineering	Traffic Management Center Expansion	\$50,000	
Information Technology	Replacement Desktops	\$135,000	
Information Technology	Server Infrastructure Updates	\$92,000	
INFORMATION TECHNOLOGY TOTAL		\$135,000	
Recreation & Parks	Shirlene Mercer Performance Pavilion	\$240,000	3.9
Jackson Tennis Complex	Resurface 10 outdoor courts	\$55,000	3.9
T.R White Sportsplex	FLOOR TILES AND BASE BORDERS	\$22,000	3.6
T.R White Sportsplex	GYM LIGHTS	\$7,000	3.6
T.R White Sportsplex	HOLDING TANK FOR POOL	\$30,000	3.6
RECREATION & PARKS TOTAL		\$354,000	
Fire Operations	Handheld Chemical ID Analyzer	\$43,400	
Fire Operations	Akron #3095 In-Line Foam Eductors	\$6,480	
Fire Operations	R.I.T. Airpack	\$6,200	
Fire Operations	Hurst Cutters & Spreaders, Battery Powered Extrication Tools Engines 12 & 53	\$47,879	
Fire Operations	Software Upgrade	\$60,000	
Fire Operations	17 KeySecure® Knox Rapid access System	\$16,576	
FIRE OPERATIONS TOTAL		\$180,535	
Fire Training	Upgrade Live Props Fire Ground Training	\$5,000	
Fire Training	4 Passenger multi-purpose Utility Terrain Vehicle.	\$8,000	
Fire Training	Tables/chairs classrooms 1, 2, & 3	\$9,000	
Fire Training	EMS Equipment and Training	\$721,810	
Fire Training	Computer Upgrades	\$9,000	
FIRE TRAINING TOTAL		\$752,810	
Central Dispatch	UPS System for new dispatch site	\$25,000	1.7/1.12
Central Dispatch	Computer Lab equipment x 8	\$16,400	1.7/1.12
CENTRAL DISPATCH TOTAL		\$41,400	
Police - CID	(1) Graykey Forensic Device	\$20,000	3.16
POLICE - CID TOTAL		\$20,000	
Police - Fleet	(7) Mobile Computers In Patrol Cars	\$24,500	3.16
Police - Fleet	(7) In-car dash cameras	\$13,216	3.16
POLICE - FLEET TOTAL		\$37,716	
Mayor's Office	Affordable Housing Grants	\$50,000	
Mayor's Office	Senior Center	\$2,500,000	
Mayor's Office	Homeless Shelter	\$250,000	
Mayor's Office	Childcare Center	\$550,000	
Mayor's Office - Community Development		\$3,350,000	

Animal Care Center	Animal Care Center Construction Completion	\$1,500,000	
	Animal Care Center	\$1,500,000	
Risk Management	First Responder Mental Health Services	\$90,000	
	Risk Management	\$90,000	
Stormwater Operations	TDEC Grant Match	\$310,264	5.6
	STORMWATER OPERATIONS	\$310,265	

FY23
\$6,771,726
FY23-26 Capital Total
\$6,946,726
Financial Empowerment Year 2
\$175,000
FY23-26 Total
\$6,946,726
FY23-26 Remaining
\$0

Department	Item	FY22	ARPA Category
Information Technology	Telephone System Update		
Information Technology	JPD Combined Virtual Server Host (Arbitrator & CentralSquare)	\$206,000	1.7/2.13
Information Technology	Core Switch, ASA, City Hall, Public Services and PD Replacement / Upgrades	\$46,000	3.16
Information Technology	City Council Room Broadcast Equipment Upgrade	\$450,000	1.7/3.16
Information Technology	2 Network Attached Storage Arrays for all PD Video and Digital Evidence	\$52,000	1.7/1.12
Information Technology	PowerProtect Backup Services (Backup System for Fire Department and all remaining City data)	\$365,000	3.16
Information Technology	JPD ViewCommander Server (Blue-light, pole, flock cam)	\$86,000	1.7
		\$28,000	3.16
	INFORMATION TECHNOLOGY TOTAL	\$1,233,000	
Civic Center	HVAC Upgrade		
		\$80,000	1.7
	CIVIC CENTER TOTAL	\$80,000	
GDK	New Office		
		\$130,000	1.7
	GROUNDKEEPING TOTAL	\$130,000	
Farmer's Market/AMP	AC Unit in Main Office		
		\$8,000	1.7
	FARMER'S MARKET / AMP TOTAL	\$8,000	
Police - Admin	VC Software Technician	\$72,888	4.1
Police - Admin	(1) Falcon Trailer Base Camera System	\$48,000	1.7/1.12
	POLICE ADMIN TOTAL	\$120,888	
Fire Operations	(100) AEDs, AED pads, training for 4 Minute City	\$165,000	1.12?
Fire Operations	P.P.E. Turnout Gear	\$250,676	1.5
	FIRE OPERATIONS TOTAL	\$415,676	
Ned	Air conditioner units		
		\$22,000	1.7
	NED TOTAL	\$22,000	
Central Dispatch	Workstation for GIS Mapping	\$5,000	1.7/1.12
Central Dispatch	Add (2) Repl (3) TV's add TV stand	\$8,000	1.7/1.12
Central Dispatch	MCC7500 Radio System (Add Console)	\$75,663	1.7/1.12
	CENTRAL DISPATCH TOTAL	\$88,663	
Police - Patrol	(4) Stalker Radar, \$1,385 ea, 2 Yr. Wrtty	\$5,540	1.7/1.12
Police - Patrol	(150) Body Cams (\$1,240 ea)	\$215,000	1.7/1.12
Police - Patrol	(10) Motorola Portable Radios (2,800)	\$28,000	1.7/1.12
	POLICE - PATROL TOTAL	\$248,540	

\$2,346,767

Department	Item	FY23	ARPA Category
Engineering	Traffic Management Center Expansion	\$50,000	
Information Technology	Replacement Desktops	\$135,000	
Information Technology	Server Infrastructure Updates	\$92,000	
INFORMATION TECHNOLOGY TOTAL		\$135,000	
Fire Operations	Handheld Chemical ID Analyzer	\$43,400	
Fire Operations	Akron #3095 In-Line Foam Educators	\$6,480	
Fire Operations	R.I.T. Airpack	\$6,200	
Fire Operations	Hurst Cutters & Spreaders, Battery Powered Extrication Tools Engines 12 & 53	\$47,879	
Fire Operations	Software Upgrade	\$60,000	
Fire Operations	17 KeySecure® Knox Rapid access System	\$16,576	
FIRE OPERATIONS TOTAL		\$180,535	
Fire Training	Upgrade Live Props Fire Ground Training	\$5,000	
Fire Training	4 Passenger multi-purpose Utility Terrain Vehicle.	\$8,000	
Fire Training	Tables/chairs classrooms 1, 2, & 3	\$9,000	
Fire Training	EMS Equipment and Training	\$721,810	
Fire Training	Computer Upgrades	\$9,000	
FIRE TRAINING TOTAL		\$752,810	
Central Dispatch	UPS System for new dispatch site	\$25,000	1.7/1.12
Central Dispatch	Computer Lab equipment x 8	\$16,400	1.7/1.12
CENTRAL DISPATCH TOTAL		\$41,400	
Police - CID	(1) Graykey Forensic Device	\$20,000	3.16
POLICE - CID TOTAL		\$20,000	
Police - Fleet	(7) Mobile Computers in Patrol Cars	\$24,500	3.16
Police - Fleet	(7) In-car dash cameras	\$13,216	3.16
POLICE - FLEET TOTAL		\$37,716	
Risk Management		\$90,000	
First Responder Mental Health Services		\$90,000	
Risk Management		\$90,000	
		\$1,257,461	

Department	Item	FY22	ARPA Category
Mayor's Office	Financial Empowerment Center	\$125,000	2.13
	Mayor's Office Total	\$125,000	
Department	Item	FY23	ARPA Category
Mayor's Office	Financial Empowerment Center	\$175,000	2.13
	Mayor's Office Total	\$175,000	

Department	Item	FY22	ARPA Category
Information Technology	Computer Lab Equipment (Westwood & TR White)	\$80,000	3.2/3.3/3.5
	INFORMATION TECHNOLOGY TOTAL	\$80,000	
Recreation & Parks	New roof for pavilion Bemis: Stella Duncan	\$7,800	3.9
Recreation & Parks	Roof for Pavillion Cypress Grove	\$11,400	3.9
Recreation & Parks	Pavillion & Tables Bemis: Memorial	\$30,000	3.9
Recreation & Parks	Soccer Goals North Park & Kate Campbell	\$10,000	3.9
Recreation & Parks	Playground Equipment Wallace Road Park	\$18,000	3.9
Recreation & Parks	Elevated Boardwalk Cypress Grove	\$120,000	3.9
Recreation & Parks	Playground Equipment Centennial	\$18,000	3.9
Recreation & Parks	Malesus Playground Equipment	\$30,000	3.9
T.R White Sportsplex	REFURBISH FRONT ENTRANCE	\$90,000	3.6
T.R White Sportsplex	REPLACE BOILER AND CHILLER	\$350,000	3.6
T.R White Sportsplex	EXIT DOORS LOWER LEVEL	\$26,000	3.6
T.R White Sportsplex	REFURBISH/ REPAIR ROOF	\$60,000	3.6
Athletics	Post tension tennis courts at NorthPark	\$335,000	3.9
Athletics	Post tension court 5&6 at Conger Park	\$140,000	3.9
Athletics	Post tension tennis courts at Malesus Park	\$220,000	3.9
	RECREATION & PARKS TOTAL	\$1,466,200	
Sportsplex	Phased Replacement of Seating & Create Shade over seats	\$306,000	3.9
	SPORTSPLEX TOTAL	\$306,000	
Street Resurfacing/Projects	Commerce Street Sidewalks	\$400,000	3.9
	STREET RESURFACING/PROJECTS TOTAL	\$400,000	
		\$2,252,200	

Department	Item	FY23	ARPA Category
Recreation & Parks	Shirlene Mercer Performance Pavillion	\$240,000	3.9
Jackson Tennis Complex	Resurface 10 outdoor courts	\$55,000	3.9
T.R White Sportsplex	FLOOR TILES AND BASE BORDERS	\$22,000	3.6
T.R White Sportsplex	GYM LIGHTS	\$7,000	3.6

T.R White Sportsplex	HOLDING TANK FOR POOL	\$30,000	3.6
	RECREATION & PARKS TOTAL	\$354,000	
Mayor's Office	Affordable Housing Grants	\$50,000	
Mayor's Office	Senior Center	\$2,500,000	
Mayor's Office	Homeless Shelter	\$250,000	
Mayor's Office	Childcare Center	\$550,000	
	Mayor's Office - Community Development	\$3,350,000	
Animal Care Center	Animal Care Center Construction Completion	\$1,500,000	
	Animal Care Center	\$1,500,000	
		\$5,204,000	

Department	Item	FY22	ARPA Category
Stormwater Operations	Old Hickory Blvd Pipe Replacement	\$475,000	5.6
Stormwater Operations	Wallace Road Pipe Replacement	\$300,000	5.6
Stormwater Operations	TDEC Grant Match	\$208,009	5.6
Stormwater Operations	Executive Drive pipe system replacement.	\$115,000	5.6
	STORMWATER OPERATIONS	\$1,098,009	

\$1,098,009

Department	Item	FY23	ARPA Category
Stormwater Operations	TDEC Grant Match	\$310,265	5.6
	STORMWATER OPERATIONS	\$310,265	

\$310,265

Department	Item	FY22	ARPA Category
Traffic Signalization	Annual LED Replace (Equip. Only)	\$30,000	6.1
Traffic Signalization	Annual Back Plate Replace (Equip. Only)	\$25,000	6.1
Traffic Signalization	Annual Signal Head Replace (Equip. Only)	\$30,000	6.1
Traffic Signalization	ITS Server (Equip. Only)	\$7,500	6.1
Traffic Signalization	Cabinet/Comm Upgrades (Equip Only)	\$115,000	6.1
	TRAFFIC SIGNALIZATION TOTAL	\$207,500	
Mayors Office	Replacement Vehicle	\$45,000	6.1
	MAYORS OFFICE TOTAL	\$45,000	
Fairgrounds	New Scissor Lift	\$15,000	6.1
Fairgrounds	Replace 4 Steel doors in the Building.	\$12,000	6.1
Fairgrounds	Convert 140 Lamps to LED.	\$30,000	6.1
	FAIRGROUNDS TOTAL	\$57,000	
GDK	John Deere 997 Mower	\$19,000	6.1
	GROUNDKEEPING TOTAL	\$19,000	
Parks Maintenance	New service truck	\$46,000	6.1
	PARKS MAINTENANCE TOTAL	\$46,000	
Garage	PATCH AND SEAL PARKING LOT	\$6,000	6.1
Garage	TOUGHBOOK	\$5,000	6.1
Garage	6 FUEL PUMPS	\$175,000	6.1
	GARAGE TOTAL	\$186,000	
Sportsplex	Toro ProCore 648 Aerator	\$24,457	6.1
Sportsplex	Lely WFR Spreader 550 lbs ground driven / PTO	\$6,575	6.1
Sportsplex	Hoshizaki KM-1301SRJ Ice Machine Mounted on existing Ice Bin	\$9,310	6.1
Sportsplex	Scheduled Mower Replacement	\$72,115	6.1
Sportsplex	Scheduled Infield Groomer Replacement	\$14,500	6.1
	SPORTSPLEX TOTAL	\$126,957	

Police - Admin	(48) Ballistic Vests @ 525.00 each	\$25,200	6.1
Police - Admin	(12) Ballistic Vests @ 525.00 each	\$6,300	6.1
POLICE ADMIN TOTAL		\$31,500	
Ned	Stage Curtains	\$38,000	6.1
Ned	LED lighting for the stage, & spotlight	\$9,760	6.1
Ned	LED lighting above audience	\$16,000	6.1
NED TOTAL		\$63,760	
Police - Gang Unit	(3) Vehicles, Unmarked \$35,000 ea	\$35,000	6.1
POLICE - GANG UNIT TOTAL		\$35,000	
Police - Patrol	(10) Taser XP26, \$1,459 ea. w/ Wrtty	\$14,590	6.1
Police - Patrol	(2) Bolo Wrap Devices (1,221.05)	\$2,442	6.1
POLICE - PATROL TOTAL		\$17,032	
Police - Family Justice Center	Police Unmarked Vehicle	\$35,000	6.1
POLICE - FAMILY JUSTICE CENTER TOTAL		\$35,000	
Street Dept	5090 JOHN DEERE TRACTOR	\$108,000	6.1
Street Dept	JOHN DEERE 60-G COMPACT EXCAVATOR	\$76,000	6.1
Street Dept	F-350 ON CALL TRUCK	\$57,000	6.1
Street Dept	ZERO TURN 930 JOHN DEERE	\$14,000	6.1
STREET DEPT TOTAL		\$255,000	

\$1,124,749

Ideas for ARPA Funds	Category	
Community		
Affordable Housing Grants	\$50,000	3.10
Senior Center	\$2,500,000	3.13?
Homeless Shelter	\$250,000	3.11
Animal Care Center	\$1,500,000	
Childcare Center - Industrial District(s)	\$550,000	3.1, 3.6
Internal - Fire		
EMS Equipment and Training	\$721,810	1.12?
First Responder Mental Health	\$90,000	1.10
Fire Dept Software	\$60,000	1.4?
	\$5,721,810	

Category	FY22	FY23-26	Total
Public Health and Safety	\$2,346,767	\$1,257,461	\$3,604,228
Economic Recovery and Resiliency	\$125,000	\$175,000	\$300,000
Impacted Communities	\$2,252,200	\$5,204,000	\$7,456,200
Infrastructure	\$1,098,009	\$310,265	\$1,408,274
Operational Support (Lost Revenue)	\$1,124,749	\$0	\$1,124,749
	\$6,946,725	\$6,946,726	\$13,893,451
	Margin	Margin	
	\$208,009	\$310,264	