

City of Independence, Missouri  
American Recovery Plan Funding  
April 2021

| ARP Categories                                                                                                                                                                                                 | Proposed Request | Fiscal Year Expenditure |                         |                         |                             |               | Total |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------|-------------------------|-------------------------|-----------------------------|---------------|-------|
|                                                                                                                                                                                                                |                  | July 2021-<br>June 2022 | July 2022-<br>June 2023 | July 2023-<br>June 2024 | July 2024-<br>December 2024 |               |       |
| Costs to respond to the public health emergency with respect to the COVID-19 negative economic impacts                                                                                                         |                  |                         |                         |                         |                             |               |       |
| Reduce Blight in commercial corridors, entryways and neighborhoods                                                                                                                                             |                  |                         |                         |                         |                             |               |       |
| Abandoned Vehicle enforcement program                                                                                                                                                                          | \$ 285,000       | \$ 100,000              | \$ 75,000               | \$ 75,000               | \$ 35,000                   | \$ 285,000    |       |
| Illegal dumping mitigation (cameras, LPR)                                                                                                                                                                      | 250,000          | 150,000                 | 100,000                 | -                       | -                           | 250,000       |       |
| ROW trash removal                                                                                                                                                                                              | 1,000,000        | 350,000                 | 300,000                 | 300,000                 | 50,000                      | 1,000,000     |       |
| Dangerous Building Program                                                                                                                                                                                     | 820,000          | 380,000                 | 380,000                 | 60,000                  | -                           | 820,000       |       |
| Improve visual appearance of major commercial corridors & historic sites                                                                                                                                       |                  |                         |                         |                         |                             |               |       |
| Highway 24 enhancements (Phase I, II, Fairmount)                                                                                                                                                               | 2,400,000        | 750,000                 | 1,250,000               | 400,000                 | -                           | 2,400,000     |       |
| Improve public infrastructure and facilities                                                                                                                                                                   |                  |                         |                         |                         |                             |               |       |
| Pay off Park loan to Water in order to free up funds for Parks Master Plan and maintenance (average annual savings \$177,000 to fiscal year 2033 )                                                             | 2,134,500        | 2,134,500               | -                       | -                       | -                           | 2,134,500     |       |
| Stabilize and revitalize neighborhoods                                                                                                                                                                         |                  |                         |                         |                         |                             |               |       |
| Housing Study                                                                                                                                                                                                  | 120,000          | 120,000                 | -                       | -                       | -                           | 120,000       |       |
| Sidewalk installation and replacement (sidewalks to schools, connectivity)                                                                                                                                     | 249,500          | 125,000                 | 124,500                 | -                       | -                           | 249,500       |       |
| Reduce crime and disorder                                                                                                                                                                                      |                  |                         |                         |                         |                             |               |       |
| Police Hiring incentive (Academy, incentives, vehicles)                                                                                                                                                        | 600,000          | 350,000                 | 125,000                 | 75,000                  | 50,000                      | 600,000       |       |
| Ballistic Helmets                                                                                                                                                                                              | 80,000           | 40,000                  | 40,000                  | -                       | -                           | 80,000        |       |
| Shot Spotter Pilot                                                                                                                                                                                             | 780,000          | 290,000                 | 280,000                 | 140,000                 | 70,000                      | 780,000       |       |
| Enhance Public Health                                                                                                                                                                                          |                  |                         |                         |                         |                             |               |       |
| Costs associated with Start-up of Health Department                                                                                                                                                            | 300,000          | 150,000                 | 150,000                 | -                       | -                           | 300,000       |       |
| First year Grant writer for emergency service grants                                                                                                                                                           | 85,000           | 85,000                  | -                       | -                       | -                           | 85,000        |       |
| Attract and retain quality employers                                                                                                                                                                           |                  |                         |                         |                         |                             |               |       |
| Transit subsidy                                                                                                                                                                                                | 750,000          | 50,000                  | 400,000                 | 300,000                 | -                           | 750,000       |       |
| Job Training Program                                                                                                                                                                                           | 310,000          | 200,000                 | 110,000                 | -                       | -                           | 310,000       |       |
| Improve long-range financial planning and decision-making                                                                                                                                                      |                  |                         |                         |                         |                             |               |       |
| Negative Impact to Staywell Fund                                                                                                                                                                               | 1,850,000        | 1,850,000               | -                       | -                       | -                           | 1,850,000     |       |
| Pay off General Fund loan to electric fund                                                                                                                                                                     | 56,000           | 56,000                  | -                       | -                       | -                           | 56,000        |       |
| multi year employee health subsidy                                                                                                                                                                             | 4,400,000        | 2,000,000               | 1,500,000               | 900,000                 | -                           | 4,400,000     |       |
| Communicate more effectively internally & externally                                                                                                                                                           |                  |                         |                         |                         |                             |               |       |
| Phone System Upgrade                                                                                                                                                                                           | 333,000          | 333,000                 | -                       | -                       | -                           | 333,000       |       |
| City Hall Security and Citizen interaction improvements                                                                                                                                                        | 100,000          | -                       | 100,000                 | -                       | -                           | 100,000       |       |
| Replace Content Management System                                                                                                                                                                              | 125,000          | 125,000                 | -                       | -                       | -                           | 125,000       |       |
| The provision of government services to the extent of the reduction in revenue” of the entity “due to the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year" |                  |                         |                         |                         |                             |               |       |
| Optimize Resources                                                                                                                                                                                             |                  |                         |                         |                         |                             |               |       |
| Loss of Revenue in General Fund                                                                                                                                                                                | 3,122,000        | 3,122,000               | -                       | -                       | -                           | 3,122,000     |       |
| Loss of Revenues in Tourism Fund                                                                                                                                                                               | 150,000          | 150,000                 | -                       | -                       | -                           | 150,000       |       |
|                                                                                                                                                                                                                | \$ 20,300,000    | \$ 12,910,500           | \$ 4,934,500            | \$ 2,250,000            | \$ 205,000                  | \$ 20,300,000 |       |

Highlighted items are included in the FY 2021-22 Proposed Budget.