

Available Balance of Allocation #1: \$4,258,515

Allocation #2: \$5,131,770

Total Allocated to Projects: \$6,451,000 Includes projects in Priority bands 1-6

Total Available for Future Projects: \$2,939,285

Priority	Project	ARP Category	Average Rating	Estimated Budget	Cumulative Total	
1	Metrocrest Services Supplemental Funding	Public Health/Negative Economic Impact	7	\$ 375,000	\$ 375,000	*
2	Woven Health Clinic	Public Health/Negative Economic Impact	6.625	\$ 250,000	\$ 625,000	* \$650K for rent and \$100K for Belt Line business support
	Rent Assistance Program	Public Health/Negative Economic Impact	6.625	\$ 750,000	\$ 1,375,000	
3	DeForest Lift Station*	Water/Sewer/Broadband Infrastructure	5.875	\$ -	\$ 1,375,000	To be funded via Water and Sewer Fund
4	Magnolia Park Trail*	Revenue Loss	5.125	\$ 1,500,000	\$ 2,875,000	*
5 ^a	Reconfiguration of Court Clerk Areas	Public Health/Negative Economic Impact	4.75	\$ 90,000	\$ 2,965,000	Includes \$160K for unanticipated drainage work
	Creek Bank Stabilization Revolving Loans	Revenue Loss	4.75	\$ 1,000,000	\$ 3,965,000	
	Parking Lot Cover for Police Vehicles	Revenue Loss	4.75	\$ 110,000	\$ 4,075,000	
	Moore Road Park Boardwalk*	Revenue Loss	4.75	\$ 1,260,000	\$ 5,335,000	
6	Pop-Up Business Support	Public Health/Negative Economic Impact	4.375	\$ 500,000	\$ 5,835,000	To be funded via FY22 budget
	Fire Station Repairs	Revenue Loss	4.375	\$ 616,000	\$ 6,451,000	
	Fire Department Bunker Gear*	Revenue Loss	4.375	\$ -	\$ 6,451,000	
7	Fiber Expansion	Revenue Loss	4	\$ 500,000	\$ 6,951,000	Currently not prioritized
	Pavement Replacement at Creekview	Revenue Loss	4	\$ 250,000	\$ 7,201,000	
8	Teams Voice Hardware/Licensing	Revenue Loss	3.625	\$ 250,000	\$ 7,451,000	
	City-wide LTE Network	Revenue Loss	3.625	\$ 2,000,000	\$ 9,451,000	

* Project is currently funded in the FY22 Budget, in the Allocated Fund Balance, or in the 5-Year Forecast

^a Fire Department Ambulance Project (\$1.6M) was funded via FY22 budget

Costs By Project Category

Social Services	\$ 625,000
Business Assistance	\$ 1,250,000
New Capital Projects	\$ 4,816,000
Allocated Fund Balance	\$ 2,760,000
Included in FY22 Budget	\$ -

Costs by ARP Category

Public Health/Negative Economic Impact	\$ 1,965,000
Revenue Loss	\$ 7,486,000
Water/Sewer/Braodband Infrastructure	\$ -

Costs by Funding Status

Project is currently funded in the FY22 Budget, is included in the Allocated Fund Balance, or in the 5-Year Forecast	\$ 2,760,000
Unfunded Projects	\$ 6,691,000

	FY22	FY23	FY24	FY25
Metrocrest Services Supplemental Funding	\$ 125,000	\$ 125,000	\$ 125,000	
Woven Health Clinic	\$ 125,000	\$ 125,000		
Rent Assistance Program	\$ 500,000	\$ 250,000		
DeForest Lift Station*	\$ 150,000	\$ 1,000,000	\$ 350,000	
Magnolia Park Trail*	\$ 150,000	\$ 1,000,000	\$ 350,000	
Reconfiguration of Court Clerk Areas	\$ 90,000			
Creek Bank Stabilization Revolving Loans		\$ 250,000	\$ 250,000	\$ 250,000
Parking Lot Cover for Police Vehicles	\$ 110,000			
Moore Road Park Boardwalk*	\$ 850,000	\$ 250,000		
Fire Department Ambulance Replacement*				
Pop-Up Business Support	\$ 100,000	\$ 300,000	\$ 100,000	
Fire Station Repairs	\$ 305,915	\$ 150,000	\$ 160,085	
Fire Department Bunker Gear*	\$ 100,000			
Annual Expenditure Totals	\$ 2,605,915	\$ 3,450,000	\$ 1,335,085	\$ 250,000

Unfunded:

Fiber Expansion				
Pavement Replacement at Creekview				
City LTE Network				
Teams Voice Hardware/Licensing				

FY26 (to Dec 31)

Total Expenditure

	\$	375,000
	\$	250,000
	\$	750,000
	\$	1,500,000
	\$	1,500,000
	\$	90,000
\$ 250,000	\$	1,000,000
	\$	110,000
	\$	1,100,000
	\$	-
	\$	500,000
	\$	616,000
	\$	100,000
\$ 250,000	\$	7,891,000

CATEGORY	PROJECT AND DESCRIPTION	BENEFIT TO THE COMMUNITY	ARP CATEGORY	VISION 2040 PILLAR	PRIORITIZATION RANKING								
					MAYOR	CLIFF	BRIANNA	DON	KEVIN	JOHN	BIJU	MARK	AVG
SOCIAL SERVICES													
	<u>Metrocrest Services Supplemental Funding:</u> This would fund additional social services through Metrocrest, such as home repairs, legal aid, child care expenses, and eventually homelessness services for three years	This item would provide a much wider range of services for our residents who are hit hardest by COVID-19.	Public Health Emergency/Negative Economic Impacts		7	7	7	7	7	7	7	7	7
	<u>Woven Health Clinic:</u> This item would fund primary care with integrated mental health care for low income, adults that live in Coppell for a period of two years.	This item would fill a social service gap for mental health services.	Public Health Emergency/Negative Economic Impacts		7	7	4	7	7	7	7	7	6.625
BUSINESS ASSISTANCE													
	<u>Rent Assistance Program:</u> This would provide a grant program for businesses affected by COVID to help with rent. The program could function similarly to the program the City developed for the CARES Act funding.	This item would benefit Coppell businesses keep their doors open longer and retain employees if they are impacted by COVID-19.	Public Health Emergency/Negative Economic Impacts		7	7	7	7	7	7	4	7	6.625
	<u>"Pop-Up" Business Support:</u> This would provide space that the City would lease and allow "pop-up" retail and restaurants to occupy. Examples of this type of retail would be the Spirit Halloween stores, which utilize vacant space to "pop-up" for just the holiday.	This item would benefit small business start-ups by providing low risk space for them to try their concepts. It also provides variety of retail and restaurants that the community would have access to.	Public Health Emergency/Negative Economic Impacts	Pillar 5 Goals 2 & 4	4	1	4	4	7	7	4	4	4.375
NEW CAPITAL PROJECTS													
	<u>Reconfiguration of Court Clerk areas:</u> Currently this area has zero social distancing for the desk space for the court clerks. This project would construct new cubicle spaces that are properly spaced so that the clerks can work more safely.	This item benefits the community by providing office space that better ensures that Court staff can maintain continuity of service. It would allow more team members to work safely and concurrently because there is better spacing.	Public Health Emergency/Negative Economic Impacts	Foundation Goals 2 & 3	1	4	7	4	4	7	4	7	4.75

CATEGORY	PROJECT AND DESCRIPTION	BENEFIT TO THE COMMUNITY		VISION 2040 PILLAR									
					MAYOR	CLIFF	BRIANNA	DON	KEVIN	JOHN	BIJU	MARK	
NEW CAPITAL PROJECTS													
	Fiber Expansion: This project would replace existing fiber that is older and would add additional capacity. We also would use it to support the backhaul for the private LTE network (see below).	This item benefits the City by creating capacity for growth of services (see City LTE network).	Revenue Loss	Foundation Goal 3	1	4	7	4	7	4	4	1	4
	City LTE Network: This project would build a private LTE network for securing critical infrastructure like the SCADA system and eventually the public safety systems. This private network would provide enhanced security, increased connectivity, and enhanced internet in locations where the City currently offers service for residents like parks and facilities.	Enhanced security for critical assets and infrastructure benefits the community by ensuring that the most important services are provided uninterrupted by external threats.	Revenue Loss	Foundation Goal 3	1	4	7	4	7	1	4	1	3.625
	Creek Bank Stabilization Revolving Loan: This program would provide homeowners who live adjacent to a creek to access a low to no interest loan from the City to construct erosion control improvements.	Creek bank erosion along residential areas has been a consistent issue and an expensive issue for residents to address. This program would provide an affordable avenue to allow residents to protect their home and property.	Revenue Loss		1	4	7	7	4	7	4	4	4.75
	Pavement Replacement Creekview Entryway: This project would replace the concrete entryway to the Creekview neighborhood.	This location was requested by the HOA and replacement would coordinate with the HOA, who wants to make improvements to their median entryway feature that will complement the City's work.	Revenue Loss	Foundation Goals 2 & 3	1	7	4	7	4	1	4	4	4

CATEGORY	PROJECT AND DESCRIPTION	BENEFIT TO THE COMMUNITY		VISION 2040 PILLAR	PRIORITIZATION RANKING								
					MAYOR	CLIFF	BRIANNA	DON	KEVIN	JOHN	BIJU	MARK	
	<u>Teams Voice Hardware/Licensing:</u> This project would expand remote work capabilities to include voice communications. The current Cisco phones are at end of life and staff is proposing the transition to cloud based phone services.	This transition will allow staff to work more effectively wherever they are- whether that's work from home or in the field. Employees would have enhanced availability to answer their "landline" phone anywhere.	Revenue Loss	Foundation Goal 2	1	4	7	4	7	1	4	1	3.625
	<u>Parking Lot Cover for Police Vehicles:</u> This project would fund construction of shade covers for the parking lot at the Justice Center for police department vehicles. Due to the electronics in the vehicles, they cannot be left in the heat of summer without idling, as the electronics and computers will incur heat damage or take too long to cool down to boot up. The shade covers would provide some measure of cooling for the police vehicles parked at this location.	This project would benefit the community by ensuring that we are doing everything possible to preserve/extend the life of the assets and equipment the City. Protecting the police vehicles from direct sun will reduce wear and tear on the engines, be more environmentally sustainable, and ensure that response times are not impacted by electronic equipment failure.	Revenue Loss	Foundation Goal 2	1	7	7	7	7	4	4	1	4.75
ALLOCATED FUND BALANCE IN FY22 BUDGET													
	<u>Magnolia Park Trail:</u> This project, which is included in the Trail Masterplan, will complete the last critical connection segment for the pedestrian loop for the Andy Brown trail system.	These communities will now have access for children on their way to school, in addition to recreational users who want to connect to the entire AB Park trail system.	Revenue Loss	Pillar 2 Goal 1 Pillar 6 Goal 2 Foundation Goals 2 & 3	4	7	7	7	7	1	4	4	5.125
	<u>Moore Road Park Boardwalk:</u> This project would replace the segment of trail at Moore Road Park that previously washed away and was subsequently removed.	This segment will improve the utilization and connectivity of the trails through Moore Road Park and the AB East system. The community provided much feedback, indicating a desire for this segment to be replaced when it was initially removed many years ago.	Revenue Loss	Pillar 2 Goal 1 Pillar 6 Goal 2 Foundation Goals 2 & 3	4	4	7	7	7	1	4	4	4.75

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