

American Rescue Plan Act - Spending Plan

		YEAR 1	YEAR 2
1	<u>REVENUE LOSS</u>	1,367,000.00	500,000.00
1	<u>ADMINISTRATIVE</u>	35,000.00	35,000.00
	<u>STAFFING/PAYROLL</u>		
1	COVID -19 Related Overtime	50,000.00	-
2	Unemployment Claims	35,000.00	-
3	Behaviorial Healthcare Worker - Part-Time	45,000.00	45,000.00
5	Hazard Pay - Essential Workers	75,000.00	
	<u>PROGRAMS</u>		
1	Affordable Housing Development (Purchase foreclosed housing, renovate, and sell to Low to Mod. Income Families)	200,000.00	
2	Monthly Downtown Events (Entertainment to Provide Business/Customers to D/T Businesses)	50,000.00	
3	Business Assistance Program (Cover Improvements that would be part of CRA Master Plan)		
	Loans to Property Owners	300,000.00	
	Grants to Business Owners	100,000.00	
4	Utilities Assistance Program (Assist residents with outstanding utility balances due to COVID related issues)	50,000.00	
5	Advanced Education Programs (Assist Residents with costs related to advanced learning programs)	25,000.00	
	<u>PROJECTS</u>		
1	Railroad Square Improvement Project (Provides designated space for D/T Businesses)	775,000.00	775,000.00
2	Increase in Construction Costs (i.e. Steel, Lumber, etc.) (Fire Station #2, Library)	350,000.00	
3	Stormwater Improvement Project (partially funded) (River Road & Acorn St.)	-	950,000.00
4	Septic to Sewer Conversion Project (partially funded) (West of US Hwy 19, North of Trouble Creek; potential future annexation)	-	950,000.00
5	Cyber Security Upgrades (Water & Wastewater Utility SCADA System)	100,000.00	100,000.00
	<u>PURCHASES/PREVENTATIVE MEASURES</u>		
1	Hand Sanitizing Stations in Parks	25,000.00	
2	HVAC Filters in all Public Facilities	30,000.00	30,000.00
3	Technology Friendly Locker System for Library	-	65,000.00
		\$ 3,612,000.00	\$ 3,450,000.00
			<u>\$ 7,062,000.00</u>