

**American Rescue Plan Funding - CSLFRF
Use of Funding - FOR DISCUSSION PURPOSES**

Anticipated Funding:		
		\$ 3,668,205.87
Authorized under Interim Rule:		1,040,351.31
	Remainder:	2,627,854.57
Fire Administrator Vehicle cost difference		30,000.00
FY23 Operating Budget Assistance:		
Fund Police Officer FY23		33,000.00
Nutanix Renewal	105,195.00	Could reduce BOE budget \$52,000
Assistant Town Manager	33,750.00	50% Starting 10/1
		<u>171,945.00</u>
FY23 Capital Budget Assistance:		
School:		
High School/Middle School HVAC	760,000.00	
CGS Rooftop AC unit	50,000.00	
Additional Fiber runs to BOE	11,000.00	
Library:		
Library Windows	65,000.00	
Library Roof	30,000.00	
Public Works:		
Tree removal	35,000.00	
Move transfer station	500,000.00	
Police:		
Police Department A/C replacement	55,000.00	
Recreation:		
South River Road Purchase	5,000.00	
Repair Pickleball courts	18,500.00	
Miller Richardson Design	25,000.00	
Fire:		
South Street Generator	30,000.00	
Fire Gear	40,000.00	
Special Equipment	20,000.00	
Town:		
GIS base map update	25,000.00	
Electronic Document Mgmt System	20,000.00	
		<u>1,689,500.00</u>
Remainder after above:		736,409.57

Potential Revenue Recovery:

EMS Fund	400,000.00
Recreation Fund	30,000.00
Insurance Fund	-

Other potential projects

Town Hall Addition	500,000.00
CHS Walls	-
Microgrid	290,000.00