

# Town of Berwyn Heights

## AMERICAN RESCUE PLAN ACT (ARPA) – FY2024+ (7/1/2023 – 12/31/2024)

**CURRENT BALANCE (Per 3/30/2023)      \$2,533,462.06**

### FY2024+ INITIATIVES

#### Mental & Physical Health Support

	<i>Amounts</i>	<b>COMMENTS</b>
- Grant support to local non-profits for MH	\$10,000 (Reduced FY23 “carry-over” by \$15K)	---

#### Emergency Assistance

- Resident & business relief	\$ 51,751 (Added \$50K to FY23 “carry-over” of \$1,751)	---
- Local non-profits (housing, food assistance)	\$10,000 (Reduced FY23 “carry-over” by \$15K)	---

#### Educational Growth Support

- Local non-profits providing education support	\$16,500 (Reduced FY23 “carry-over” by \$50K)	---
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#### Reducing Flooding/Stormwater

- Stormwater mitigation	\$165,000	---
- Floodgates	\$ 10,000	---

#### Employee Health & Safety

Carry-over from FY23 (in case it’s needed)	\$ 7,500	Could pay for Public Works’ PPEs: <i>GF</i> (Streets/Sanitation) line #340-XXX @ \$3,600; I also reduced the ARPA amount by half to \$7,500
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### Other Possible Expenditures

#### Public Works

Dump Truck	\$160,000	Discussed NOT buying during FY24
Pick-up Truck	\$ 80,000	---
Dingo	\$ 50,000	---
Roof Repair	\$ 25,000	---
Road Repair	\$276,455 (\$184,303 <FY24HUR> + ½ FY25HUR @ \$92,152)	All of FY2024 HUR monies and half of FY2025 HUR monies will go into road repair reserve

<b>Police Department</b>		
Police Station (Real property purchase + renovations)	\$1,000,000	---
Police Vehicles (2 @ \$60,800/each)	\$ 121,600	---
<b>Administration</b>		
ArcGIS Software	\$ 25,000	---
Town Admin. Staff Offset (18 months)	\$ 46,587	Portions of TM (15%), Clerk (10%), A2TM (2%) & Treasurer (10%) salaries
<b>Other Approved/Proposed Projects</b>		
UMD/School of Public Health	\$ 50,000 (Reduced by 50% ... \$100K appears too high)	---
Community Outreach Worker (\$50k/salary + \$10K Benefits)	\$ 65,000 (Includes benefits, FICA, etc.)	---
Stormwater Consultant/Engineer	\$ 80,000	Most likely too high for the amount and type of work to be performed
Stormwater (Capital: Construction)	\$300,000	For better or worse, Prince George's County/DPW&T and the Army Corps of Engineers will be requiring a funding contribution for stormwater construction +
<b>Subtotal</b>	<b>\$2,550,393</b>	
<b>Expenditures Overage</b>	<b>\$16,931 (\$2,550,393 - \$2,533,462)</b>	