

<u>ITEM DESCRIPTION</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>TOTAL</u>	<u>GOAL - STRATEGIC PLAN</u>
<u>Addressing negative impacts - families/community</u>					
Parks & Rec Admin Assistant (1.0 FTE)	85,000	85,000	85,000	\$255,000	3 - Livable and Safe Community
Parks & Rec Building Renovation	75,000	-	-	\$75,000	3 - Livable and Safe Community
Parks & Rec Program Specialist	75,000	75,000	75,000	\$225,000	3 - Livable and Safe Community
Library Activities (Staff/Programs)	100,000	100,000	-	\$200,000	3 - Livable and Safe Community
				\$755,000	
<u>Addressing negative impacts -Small business support</u>					
Main Street Coordinator (.50 FTE)	30,000	30,000	30,000	\$90,000	4 - Economic Development
Small Business Center Assistance	20,000	20,000	10,000	\$50,000	4 - Economic Development
				\$140,000	
<u>Revenue Replacement</u>					
General Fund	315,000	315,000	315,000	\$945,000	1 - Effective & Efficient Organizaiton
<u>Infrastructure - Water/Wastewater/IT/Broadband</u>					
Industrial Business Park	400,000	-	-	\$400,000	4 - Economic Development
Water & Sewer Infrastructure	230,000	200,000	-	\$430,000	4 - Economic Development
IT Specialist (Pays for .75 of 1.0 FTE)	100,000	100,000	100,000	\$300,000	1 - Effective & Efficient Organization
Broadband Study	80,000	-	-	\$80,000	4 - Economic Development
				\$1,210,000	
TOTAL	1,510,000	925,000	615,000	\$3,050,000	
ARPA Allottment				\$3,049,921	
Remaining Funds				(\$79)	