ARPA FUNDING REQUEST BY DEPARTMENTS - UPDATED 9-1-22

Projects/Programs Previously Approved:

	Department Funding Request		Estimated Cost	2022	Notes	Balance	
Security							
Secures Secure	Committee/ Community	Lex Retailer's Association: Discovery Day, Halloween Walk, Holiday Lighting,	Grant basis - amount	\$ 50,000			
Second Fund for cultural sector Second S						\$	45,000
DPW	•			1.5 50.000		ć	30,000
DPW						+	
PPW Now additional electronic sign boards for communications (\$15 \$20 K each) \$ 40,000 \$ 43,600 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$							(1,620)
Decommit New additional relectronic sign bardes for communications (\$15 \cdot Not Reach S 75,000 S 75,000 Center Streets; are - planned for fire Street Decommit Poly Business incubator S 510,000 S 100,000 S 100,000 S 50,000 S	DPVV	Bikeways – 6 replacement bottle miling stations (50k each)	\$30,000	\$ 50,000	Previously removed from	Þ	2,865
Economic Dev/DPW	DPW	Two additional electronic sign boards for communications (\$15-\$20K each)	\$ 40,000	\$ 43,600	consideration		
Economic Development Pour Up Business incubator Seconomic Development Fund Accessibility Ramp S10,000 S1	Economic Dev/DPW	Parklet – needs to be replaced	\$ 75.000	\$ 75,000			
Economic Development Fund Accessibility Ramp \$10,000 \$ 10,000 \$ 1,	·			\$ 100,000		Ś	_
Economic Development Visitor Centre website rebuild \$25,000 \$ 5,000	·					 	10,400
Economic Development Mon-Profit Business Assistance \$ 5,0000	· · · · · · · · · · · · · · · · · · ·				Increased by \$25K		50,000
Economic Development Additional Small Business Assistance \$ 300,000 \$ 300,000 \$ \$ \$ \$ \$ \$ \$ \$ \$	•				ilicreased by \$25K		-
Store back/ storefront improvement plan S	· · · · · · · · · · · · · · · · · · ·			<u> </u>		_	5,000
Economic Development	·			<u> </u>			300,000
Small Business Assistance 18	-conomic Development	Store back/ storefront improvement plan				\$	100,000
Fire Department	Economic Dovolonment	Small Business Assistance		1 .	Dragram to be determined		
Fire Department Fire Pumper Overage S 82,882 S 82,882 Fire Department New Hose for Fire Pumper S 18,109 S 18,10	Economic Development			\$ 600,000	Program to be determined	Ś	_
Fire Department New Hose for Fire Pumper S 18,109 S 18,109 S 18,109 S Fire Department Salaries S 80,188 S S 80,188 S S 80,188 S S 80,188 S S S S S S S S S	Fire Deparment	Fire Pumper Overage		\$ 82.882		+	
Fire Department	·			,			
Human Resources Administrative Assistant \$ 26,609 \$ 26,609 \$ 26,609 \$	•			· · · · · · · · · · · · · · · · · · ·		¢	15,751
Human Services Mental Health Services/ Health Clinician \$80,000 - \$100,000 \$ 90,000 Operational \$ \$	·					,	13,731
Human Services/Sustainability Bike Racks for E. Lexington T Remote/Hybridge Meeting Solution S A0,000 S						 	
IT Remote/Hybridge Meeting Solution \$40,000 \$ 40,000 \$ 5 Lexhab Lexhab - Vine Street Design Funding \$ 5 115,000 \$ 115,000 \$ 125,000 \$ 125,000 \$ 5 Lexhab Lexhab Request to buy houses \$ 315,000 \$ 20,000 \$ 5 LUHD Proposal for a Municipal Affordable Housing Trust & Development Corporation Corporation Corporation Take Home Rapid Test Kits \$ 25,000 \$ 25,000 \$ 25,000 \$ 5 LUHD Take Home Rapid Test Kits \$ 25,000 \$ 25,000 \$ 3 years but should end when pandemic ends \$ 5 LUHD Community COVID testing events \$ 515,000 \$ 175,000 \$ 3 years but should end when pandemic ends \$ 5 LUHD Community COVID testing events \$ 515,000 \$ 175,000 \$ 3 years but should end when pandemic ends \$ 5 LUHD Community COVID testing events \$ 515,000 \$ 175,000 \$ 175,000 \$ \$ Recreation Bottle Fillers - at 3 locations \$ 522,200 \$ 22,200 \$ 5 Recreation Outside shelters for programming \$ 50,000 \$ 160,000 \$ 160,000 \$ 100,000 \$ \$ Recreation Outside Shelters (Cost Increase) \$ 75,000 \$ 75,000 \$ 100,000 \$ Recreation Basketball Hoops (7) \$ 10,000 \$ 10,000 \$ 10,000 \$ Recreation Basketball Hoops (7) \$ 10,000 \$ 10,000 \$ 10,000 \$ Recreation Pandement (Center & Lincoln) \$ 10,000 \$ 10,000 \$ Recreation Basketball Hoops (7) \$ 10,000 \$ 10,000 \$ Recreation Pandement (Center & Lincoln) \$ 10,000 \$ 10,000 \$ Recreation Basketball Hoops (7) \$ 10,000 \$ 10,000 \$ Recreation Pandement (Center & Lincoln) \$ 10,000 \$ 10,000 \$ Recreation Pandement (Center & Lincoln) \$ 10,000 \$ 10,000 \$ Recreation Pandement (Center & Lincoln) \$ 10,000 \$ 10,000 \$ Recreation Pandement (Center & Lincoln) \$ 10,000 \$ 10,000 \$ Recreation Pandement (Center & Lincoln) \$ 10,000 \$ Recreation Pandement (Center & Lincoln) \$ 10,000 \$ 10,000 \$ Recreation Pandement (Center & Lincoln) \$ 10,000 \$ Recreation Pandement (Center & Lincol	Human Services	Mental Health Services/ Health Clinician		\$ 90,000	Operational	\$	-
Lexhab Lexhab - Vine Street Design Funding \$ 115,000 Lexhab Request \$ 1 15,000 Lexhab Request \$	Human Services/Sustainability	Bike Racks for E. Lexington	\$ 7,200	\$ 7,200	New		
Lexhab Lexhab Request to buy houses \$ 315,000 \$ LUHD Develop a proposal for a Municipal Affordable Housing Trust & Development Corporation \$20,000 \$ 20,000 \$ LUHD Take Home Rapid Test Kits \$25,000 \$ 25,000 \$ LUHD Ongoing Support for Lexington Health Department (contact tracing, food inspections, health nurse) \$281,000 \$ 100,000 3 years but should end when pandemic ends \$ LUHD Community COVID testing events \$150,000 \$ 175,000 \$ \$ Police Dept Lifepak AED devices \$22,200 \$ 22,200 \$ Recreation Bottle Fillers - at 3 locations \$24,000 \$ 24,000 \$ Recreation Outside shelters for programming \$80,000-\$160,000 \$ 160,000 funded at high estimate, only the actual would be spent actual mount was proposed actual would be spent a	Т	Remote/Hybridge Meeting Solution	\$40,000	\$ 40,000		\$	40,000
LUHD Develop a proposal for a Municipal Affordable Housing Trust & Development Corporation LUHD Take Home Rapid Test Kits UHD Ongoing Support for Lexington Health Department (contact tracing, food inspections, health nurse) LUHD Community COVID testing events LUFEPA AED devices Recreation Bottle Fillers - at 3 locations Recreation Outside shelters for programming Recreation Outside Shelters (Cost Increase) Recreation Water Fountain Replacement (Center & Lincoln) Recreation Basketball Hoops (7) Select Board Food Insecurity Select Board N95 Masks Police Dept Strip Food Insecurity Police Dept Strip Food Insecurity Select Board N95 Masks Police Dept Strip Food Insecurity Select Board Special Special Strip Food Insecurity Special Strip Food Insecurity Select Board Special Spec	∟exHab	Lexhab - Vine Street Design Funding		\$ 115,000	Lexhab Request	\$	48,250
LUHD Take Home Rapid Test Kits \$25,000	_exHab	Lexhab Request to buy houses		\$ 315,000		\$	315,000
LUHD Take Home Rapid Test Kits \$25,000 \$25,000 \$3 years but should end when inspections, health nurse) \$100,000	UHD	Develop a proposal for a Municipal Affordable Housing Trust & Development	\$20,000	\$ 20,000			
LUHD Ongoing Support for Lexington Health Department (contact tracing, food inspections, health nurse) LUHD Community COVID testing events Police Dept Lifepak AED devices Recreation Bottle Fillers - at 3 locations Recreation Outside shelters for programming Recreation Outside Shelters (Cost Increase) Recreation Water Fountain Replacement (Center & Lincoln) Recreation Basketball Hoops (7) Select Board Food Insecurity Select Board N95 Masks Ongoing Support for Lexington Health Department (contact tracing, food insecurity inspections, feed that the pandemic ends \$281,000 \$150,000 \$175,000 \$22,200 \$22,200 \$22,200 \$22,200 \$22,200 \$22,200 \$24,000 \$24							20,000
LUHD Community COVID testing events \$150,000 \$ 175,000 \$ 175,000 \$ \$ Police Dept Lifepak AED devices \$22,200 \$ 22,200 \$ 22,200 \$ \$ Recreation Bottle Fillers - at 3 locations \$24,000 \$ 160,000 \$ 160,000 \$ \$ Recreation Outside Shelters for programming \$80,000-\$160,000 \$ 160,000 \$ 160,000 \$ \$ Recreation Outside Shelters (Cost Increase) \$ 75,000 \$ 75,000 New/Revised Cost Recreation Water Fountain Replacement (Center & Lincoln) \$ 20,000 \$ 10,500 New Recreation Basketball Hoops (7) \$ 10,500 \$ 10,500 New Personation \$ 25,000 \$ 25,000 \$ \$ Select Board Pool Insecurity \$ 150,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ \$ Select Board N95 Masks \$ 25,000 \$ 25,000 \$ 50,000 \$ 5	LUHD	· ·		\$ 25,000		\$	2,137
LUHD Community COVID testing events \$150,000 \$ 175,000 \$ \$ Police Dept Lifepak AED devices \$22,200 \$ 22,200 \$ \$ Recreation Bottle Fillers - at 3 locations \$24,000 \$ 24,000 \$ \$ Recreation Outside shelters for programming \$80,000-\$160,000 \$ 160,000 \$ Recreation Outside Shelters (Cost Increase) \$75,000 \$ 75,000 New/Revised Cost Recreation Water Fountain Replacement (Center & Lincoln) \$20,000 \$ 20,000 New Recreation Basketball Hoops (7) \$10,500 \$10,500 New Select Board Fund SPRD Consultant \$25,000 \$ 25,000 \$ Select Board N95 Masks \$25,000 \$ 25,000 \$ \$ Select Board N95 Masks \$25,000 \$ 25,000 \$ \$ Select Board N95 Masks \$25,000 \$ 25,000 \$ \$ Select Board N95 Masks \$25,000 \$ 25,000 \$ \$ Select Board Space Select Sele	LUHD		\$281,000	\$ 100,000	· ·	Ś	44,416
Police DeptLifepak AED devices\$22,200\$22,200\$RecreationBottle Fillers - at 3 locations\$24,000\$24,000\$RecreationOutside shelters for programming\$80,000-\$160,000\$160,000Funded at high estimate, only the actual would be spent\$RecreationOutside Shelters (Cost Increase)\$75,000\$75,000New/Revised Cost\$RecreationWater Fountain Replacement (Center & Lincoln)\$20,000\$20,000New\$RecreationBasketball Hoops (7)\$10,500\$10,500New\$Select BoardFund SPRD Consultant\$25,000\$25,000S\$Select BoardFood Insecurity\$150,000\$50,000Estimate as no actual amount was discussed\$Select BoardN95 Masks\$25,000\$25,000\$\$	LIHD		\$150,000	\$ 175,000	pandemic ends		28,000
Recreation Bottle Fillers - at 3 locations \$24,000 \$24,000 \$160,000 \$ Recreation Outside shelters for programming \$80,000-\$160,000 \$160,000 \$160,000 \$160,000 \$ Recreation Outside Shelters (Cost Increase) \$75,000 \$75,000 New/Revised Cost Recreation Water Fountain Replacement (Center & Lincoln) \$20,000 \$20,000 New Recreation Basketball Hoops (7) \$10,500 \$10,500 New Select Board Fund SPRD Consultant \$25,000 \$25,000 \$50			· · · · ·	<u> </u>		ė .	28,000
Recreation Outside shelters for programming \$80,000-\$160,000 \$160,	·	·				۶ د	4,939
Recreation Outside Shelters (Cost Increase) \$ 75,000 \$ 75,000 New/Revised Cost Recreation Water Fountain Replacement (Center & Lincoln) \$ 20,000 \$ 20,000 New Recreation Basketball Hoops (7) \$ 10,500 \$ 10,500 New Select Board Fund SPRD Consultant \$ 25,000 \$ 25,000 \$ Estimate as no actual amount was discussed \$ 50,000 \$ 25,000 \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ \$ 50,000 \$ \$ \$ \$ 50,000 \$ \$ \$ \$ 50,000 \$ \$ \$ \$ 50,000 \$ \$ \$ \$ 50,000 \$ \$ \$ \$ 50,000 \$ \$ \$ \$ 50,000 \$ \$ \$ \$ \$ 50,000 \$ \$ \$ \$ \$ 50,000 \$ \$ \$ \$ \$ \$ 50,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Vecieation	Bottle Fillers - at 3 locations	\$24,000	3 24,000	Funded at high estimate, only the		4,959
RecreationWater Fountain Replacement (Center & Lincoln)\$ 20,000\$ 20,000NewRecreationBasketball Hoops (7)\$ 10,500\$ 10,500NewSelect BoardFund SPRD Consultant\$25,000\$ 25,000\$Select BoardFood Insecurity\$ 150,000\$ 50,000Estimate as no actual amount was discussedSelect BoardN95 Masks\$25,000\$ 25,000\$ \$	Recreation	Outside shelters for programming	\$80,000- \$160,000	\$ 160,000		1 .	160,000
RecreationBasketball Hoops (7)\$ 10,500\$ 10,500NewSelect BoardFund SPRD Consultant\$25,000\$ 25,000\$Select BoardFood Insecurity\$ 150,000\$ 50,000Estimate as no actual amount was discussed\$Select BoardN95 Masks\$25,000\$ 25,000\$\$	Recreation	Outside Shelters (Cost Increase)	\$ 75,000	\$ 75,000	New/Revised Cost		
Select BoardFund SPRD Consultant\$25,000\$25,000\$25,000\$3,000Select BoardFood Insecurity\$150,000\$50,000Estimate as no actual amount was discussed\$\$Select BoardN95 Masks\$25,000\$25,000\$\$\$\$	Recreation	Water Fountain Replacement (Center & Lincoln)	\$ 20,000	\$ 20,000	New		
Select BoardFund SPRD Consultant\$25,000\$25,000\$25,000\$50,000Select BoardFood Insecurity\$150,000\$50,000Estimate as no actual amount was discussed\$	Recreation	Basketball Hoops (7)	\$ 10,500	\$ 10,500	New		
Select Board Food Insecurity \$ 150,000 \$ 50,000 Estimate as no actual amount was discussed \$ Select Board N95 Masks \$ 25,000 \$ 25,000 \$ \$						\$	18,000
Select Board N95 Masks \$25,000 \$ 25,000 \$							20,000
	Select Board	N95 Masks	\$25,000	\$ 25,000	นเวเนรระน		25,000
Town Manager Participatory Budget set-aside \$500,000 \$ 520,000 Add \$20,000 for community engagement tool \$					Add \$20,000 for community		520,000

Department	Funding Request	Estimated	Cost	202	2 Notes	Balance
	Total Amount Approved to Date:			\$ 3,515,288		
	Total ARPA Funds:			\$ 9,903,381		
	ARPA Balance:			\$ 6,388,093		
Other Projects						
250th Committee	Website and Promotion	\$ 40,	000	\$ 40,000	New	
250th Committee	Penny Imprint Machine		,000	\$ 7,000		
		TBD (\$1,000,			Water, Sewer, Broadband	
DPW	Water tower replacement	\$5,000,0				
Economic Development	Store Façade Improvement Guidelines	\$ 100,		· , ,		
Economic Development	Visitor Center/Tourism Study		000	\$ 75,000	New	
Economic Development	East Lexington Bike Path Landscape Improvements		000			
ire Deparment	ATV Ambulance		876			
Fire Deparment	ATV Forestry		562			
Fire Deparment	Ambulance Replacement Increase affordable housing stock - Providing short-term incentives for larger	\$ 400,	000	\$ 400,000		
	rental property owners (we've been hearing of the significant burden market	Grant basis - limit	: TBD			
	rate apartments are having on residents, as well as even longer waitlists for	(\$150,000 - \$200			Address negative economic	
Human Services	subsidized/affordable housing.)	* ' ' ' '	ually)	\$ 200,00	_	
Human Services	Lexpress Buses	\$ 827,	562	\$ 827,562	New - Fund portion that MADOT does not fund	
Human Services	Blue Bikes	\$ 263,	000	\$ 263,000	New (may be funded by earmark)	
Human Services	Uber Gift Cards	\$ 46,	000	\$ 46,000	Fund portion if Mass Devlopment Grant is received	
Human Services	Welcome to Lexington Packets		TBD	TBI	New New	
Т	Interactive Touch Monitors	\$ 20,	000	\$ 20,000	Parker/Robbins or Hudson	
LUHD - Econ Dev	Bike Node/Technical Assistance grant – expand Downtown initative to increase ridership to East Lexington- bikeway, wayfinding, lighting	TBD - evalua	ation eded	\$ 100,000	impacts	
Public Facilities	Bridge Roof	\$ 1,525	5,100	\$ 1,525,10	Obtained price at the request of Select Board	
Human Services	Muzzey Re-Use - Adult Day Health Center		0,000			
Recreation	Sustainable financial aid efforts	Grant basis - ar amount		\$ 10,000	Previously removed from consideration	
Recreation	Replace Carpeting	224110	TBD	TBI		
Recreation	Benches & Storage Shed	\$ 40,	000	\$ 40,000	New	
Recreation	Broadband infrastructure to Pool and Old Res, Lincoln Field	\$120, \$225	,000-	\$ 225,000	High Expense/Operational - Not	

Participatory Budget set-aside - 2024
Lawn games, Adirondack chair, etc. to encourage outdoor community

Replace fabric furniture in Community Center

Participatory Budget set-aside - 2023

First Floor Info Screen/Photos

Recreation

Town Manager

Town Manager

Town Manager

TMO

Balance Forward:	\$ 6,388,093
Total Other Projects (above):	\$ 7,021,100
Remaining Balance:	\$ (633,007) (Includes 2 Addtitional Years of Participatory Budgeting)

\$

\$225,000 \$

75,000

\$500,000

\$500,000

\$3,000 \$

10,000 \$

\$

\$

225,000

75,000

500,000

500,000

10,000

initially recommended by SMT

New Address negative economic

impacts
Address negative economic

impacts

Replace 1980's static

3,000 Replace public sector revenue

Department Funding Request Estimated Cost 2022 Notes Balance

Items Not currently being requested

Human Services	Increase affordable housing stock - Providing short-term incentives for larger rental property owners (we've been hearing of the significant burden market rate apartments are having on residents, as well as even longer waitlists for subsidized/affordable housing.)	Grant basis - limit TBD (\$150,000 - \$200,000 annually)	\$ 200,000	\$80K Remaining in Takeda Funds could be used in 2022
LUHD - Econ Dev	Women and minority businesses promotion and retention (MAPC)	\$30,000	\$ 30,000	
LUHD - Econ Dev	Financial support for Visitor Center and Liberty Ride	\$100,000	\$ 100,000	
Sustainability	Add solar to affordable housing (LexHAB, LHA)	\$100,000	\$ 100,000	
тмо	Improving Communication - sandwich boards, town-wide mailings (2)	\$11,000	\$ 11,000	
Library	Building disease resistant bathroom fixtures	TBD - evaluation needed	\$ 50,000	
Recreation	Install fitness equipment for Community Center (outdoor) – add pour-in-place surface ~\$70K			

ARPA FUNDING REQUEST BY DEPARTMENTS - UPDATED 9-28-22

Projects/Programs Previously Approved:

Department	Funding Request	Estimated Cost	Approved 2022	Notes	Balance	
	T		T	Г	Г	
Committee/ Community	Lex Retailer's Association: Discovery Day, Halloween Walk, Holiday Lighting,	Grant basis - amount	1 3 50,000		ے ا	45 000
Requests	Taste of Lexington LCA, Symphony, Munroe Center: Non-profit and Small Business Sustainability	TBD Grant basis - amount			\$	45,000
Committee/ Community	Fund for cultural sector	TBD	LS 50.000		ς .	25,000
Requests DPW	Picnic Tables for Center	\$24,000			\$	(1,620)
DPW	Bikeways – 6 replacement bottle filling stations (\$6K each)	\$36,000			\$	2,865
Dr VV	Bixeways — o replacement bottle mining stations (30x each)	\$30,000	30,000	Previously removed from	٦	2,803
DPW	Two additional electronic sign boards for communications (\$15-\$20K each)	\$ 40,000	\$ 43,600	consideration	\$	-
			\$ 75,000	Center Streetscape - planned for		
Economic Dev/DPW	Parklet – needs to be replaced	\$ 75,000		FY23	\$	75,000
Economic Development	Pop Up Business Incubator	\$100,000	\$ 110,000		\$	(4,600)
Economic Development	Visitor Center website rebuild	\$25,000	\$ 50,000	Increased by \$25K	\$	50,000
Economic Development	Non-Profit Business Assistance	\$ 50,000	\$ 50,000		\$	50,000
Economic Development	Additional Small Business Assistance	\$ 300,000	\$ 300,000		\$	70,959
Economic Development	Store back/ storefront improvement plan	\$ 100,000	\$ 100,000		\$	100,000
·		Grant basis - amount				•
Economic Development	Small Business Assistance	TBD	\$ 600,000	Program to be determined		
		(\$250.000+)			\$	-
Fire Department	Ambulance	\$ 400,000	\$ 400,000		\$	-
Fire Deparment	Fire Pumper Overage	\$ 82,882	\$ 100,991		\$	100,991
Fire Department	Salaries	\$ 80,188	\$ 80,188		\$	37,572
Human Resources	Administrative Assistant	\$ 26,609	\$ 26,609		\$	26,609
		\$80,000- \$100,000			<u> </u>	,
Human Services	Mental Health Services/ Health Clinician	annually	\$ 90,000	Operational	\$	-
Human Services/Sustainability	Bike Racks for E. Lexington	\$ 7,200	\$ 7,200	New	\$	7,200
IT	Remote/Hybridge Meeting Solution	\$40,000	\$ 40,000		\$	40,000
LexHab	Lexhab - Vine Street Design Funding		\$ 115,000	Lexhab Request	\$	34,635
LexHab	Lexhab Request to buy houses		\$ 315,000		Ś	315,000
	Develop a proposal for a Municipal Affordable Housing Trust & Development				Ť	010,000
LUHD	Corporation	\$20,000	\$ 20,000		\$	20,000
LUHD	Take Home Rapid Test Kits	\$25,000	\$ 25,000		\$	2,137
	Ongoing Support for Lexington Health Department (contact tracing, food			3 years but should end when		,
LUHD	inspections, health nurse)	\$281,000	\$ 100,000	pandemic ends	\$	43,876
LUHD	Community COVID testing events	\$150,000	\$ 175,000		\$	28,000
Police Dept	Lifepak AED devices	\$22,200	\$ 22,200		\$	10
Recreation	Bottle Fillers - at 3 locations	\$24,000			\$	16,939
				Funded at high estimate, only the		•
Recreation	Outside shelters for programming	\$80,000- \$160,000	\$ 235,000	actual would be spent	\$	235,000
Recreation	Basketball Hoops (7)	\$ 10,500	\$ 10,500	New	\$	10,500
Select Board	Fund SPRD Consultant	\$25,000	\$ 25,000		\$	18,000

Department	Funding Request	Estimated Cos	st	Approved 2022	Notes		Balance
Select Board	Food Insecurity	\$ 150,000	0 \$	50,000	Estimate as no actual amount was discussed	\$	20,000
Select Board	N95 Masks	\$25,00	0 \$	25,000		\$	25,000
Town Manager	Participatory Budget set-aside	\$500,00	0 \$	520,000	Add \$20,000 for community engagement tool	\$	507,100
Fire	ATV Ambulance	\$93,87	6		Board polled 3-2 but vote was 2-2 due to one member being absent	n/a	
DPW	Permanent Electronic Sign Board	\$90,00	0		Request at solar powered level	n/a	
Human Services	Interface	\$15,00	0			n/a	
	Total Amount Approved to Date: Total ARPA Funds: 2023 & 2024 Participatory Budgeting: ARPA Available Balance Total New Requests (highlighted in yellow above): Revised ARPA Balance:		\$ \$ \$ \$ \$	3,915,288 9,903,381 1,000,000 4,988,093 198,876 4,789,217		\$	1,901,174
	NEVISEU ANTA DAIDILLE.		Ş	4,703,217			