

ARPA Category	Project and Justification	Acct #
	<u>Board Chambers Remodel</u>	01-6010-9204
9. Revenue Loss: The Interim Final rule allows the funds to be used for a wide variety of purposes when associated with revenue loss including maintenance or building of infrastructure.	This project has been delayed due to the lack of available revenue. Remodel would include safety features for Board and staff, as well as modernized aesthetics and seating.	
	<u>Retention Bonus</u>	
10. Revenue Loss: the final rule expands public agencies' ability to leverage funding to retain and/or recruit for positions. Retention incentives for employees of up to 25% of base pay are allowed.	Retention bonus of \$1,000 paid to all full-time employees employed on August 19, 2022.	01-various-5013
11. Revenue Loss: Interim Final Rule allows recovery funds to be used for the provision of government services. Government services can include modernization of cybersecurity, including hardware, software, and protection of critical infrastructure.	<u>Security Cameras - PW Bldg, City Hall & Community Center</u> Located at City Hall, Public Works Buiding and Community	01-5001-9205 01-5010-9205 01-8003-9205
ANNUAL TOTAL		

TOTAL:

Revenue Loss Total:
City of Sunset Hills Revenue Loss: \$1,692,000

FY '22	FY '23	FY '24	TOTAL
	\$ 250,000		\$250,000
	\$ 455,000		\$455,000
\$ 621,000	\$ 105,000	\$ 985,000	\$ 1,711,000
	\$ 1,711,000.00		
	\$1,455,000		

2022 Budget Adj	Revised 2022 Budget	Expended during 2022 as of Sep 21	Forecasted remainder of 2022	Total Forecasted 2022	2023 Budget	2024 Budget
					-	125,000
THIS PROJECT HAS BEEN PUT UNDER THE PROJECT OF CITY HALL ENTRANCE PROJECT DUE TO ECONOMIC ADVANTAGES OF COMBINING PROJECTS						
		69,000		69,000		
					8,333	
					8,333	
					8,333	
\$ 20,000	\$ 641,000	\$ 180,052	\$ 166,514	\$ 346,566	\$ 390,000	1,005,000
CUMULATIVE EXPENDITURES				\$ 346,566	\$ 736,566	\$ 1,741,566
TOTAL PROCEEDS RECEIVED					\$	1,720,907
DIFFERENCE					\$	(20,659)