

Indian River County American Rescue Plan (ARP) Act Spending Plan

Initial 50% Allocation \$15,531,584

Second 50% Allocation to be received May of 2022 \$15,531,584

Total Allocation \$31,063,168

Proposed Spending Plan Revisions						
Type of Expense	Originally Estimated Expenses	Proposed Revision	Revised Total	Phase 1	Phase 2	Total
Constitutional Officer Expenses	\$5,415,000	\$46,378	\$5,461,378	\$2,750,378	\$2,711,000	\$5,461,378
Clerk	\$1,000,000		\$1,000,000	\$500,000	\$500,000	\$1,000,000
Sheriff	\$4,000,000		\$4,000,000	\$2,000,000	\$2,000,000	\$4,000,000
Property Appraiser	\$15,000		\$15,000	\$4,000	\$11,000	\$15,000
Supervisor of Elections	\$100,000	\$46,378	\$146,378	\$146,378	\$0	\$146,378
Tax Collector	\$300,000		\$300,000	\$100,000	\$200,000	\$300,000
Reduction in Revenues*	\$6,000,000	-\$2,585,966	\$3,414,034	\$3,414,034	\$0	\$3,414,034
Workers Performing Essential Work	\$1,022,006	\$750,000	\$1,772,006	\$1,400,000	\$372,006	\$1,772,006
COVID-19 Overtime	\$100,000		\$100,000	\$50,000	\$50,000	\$100,000
Emergency Services District Expenses	\$650,000		\$650,000	\$450,000	\$200,000	\$650,000
Worker's Comp - First Responders	\$272,006	\$750,000	\$1,022,006	\$900,000	\$122,006	\$1,022,006
Respond to the Public Health Emergency	\$7,355,750	\$1,560,000	\$8,915,750	\$4,967,172	\$3,948,578	\$8,915,750
Miscellaneous Purchases (PPE, Plexiglas Dividers, Signage, etc.)	\$125,000		\$125,000	\$75,000	\$50,000	\$125,000
COVID-19 Sick Pay Benefit	\$0	\$75,000	\$75,000	\$75,000	\$0	\$75,000
IT Upgrades	\$200,000		\$200,000	\$200,000	\$0	\$200,000
Munis Modules to Support Teleworking	\$50,000	-\$15,000	\$35,000	\$35,000	\$0	\$35,000
Enhanced Cleaning of Buildings	\$150,000		\$150,000	\$150,000	\$0	\$150,000
Consultant Services	\$15,000		\$15,000	\$5,000	\$10,000	\$15,000
Small Business Development Grant	\$1,000,000		\$1,000,000	\$1,000,000	\$0	\$1,000,000
Non-Profit Assistance	\$500,000		\$500,000	\$500,000	\$0	\$500,000
Downpayment & Rehabilitation Assistance	\$4,000,000		\$4,000,000	\$802,172	\$3,197,828	\$4,000,000
Tourism Promotion	\$275,000		\$275,000	\$275,000	\$0	\$275,000
United Way	\$1,040,750		\$1,040,750	\$350,000	\$690,750	\$1,040,750
Fellsmere Inn	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Water/Sewer or Broadband Infrastructure	\$11,500,000	\$0	\$11,500,000	\$3,000,000	\$8,500,000	\$11,500,000
South RO Water Plant Enhancements	\$6,000,000		\$6,000,000	\$1,250,000	\$4,750,000	\$6,000,000
Septic to Sewer	\$2,000,000		\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000
Broadband in Rural Areas	\$3,500,000		\$3,500,000	\$750,000	\$2,750,000	\$3,500,000
			\$0			
Total	\$31,292,756	-\$229,588	\$31,063,168	\$15,531,584	\$15,531,584	\$31,063,168