

Purpose: To obtain Clifton Town Council approval on estimated spending plan for Virginia DEQ GY 2023 Litter Prevention and Recycling Competitive Grant.

Background: At the February 2023 Council Meeting, the council approved submitting a grant application for a Resource Recovery Program. The grant application is attached. Notification of award is imminent.

Discussion: Assuming the town is awarded the grant, the below is offered as an estimate of the activities and associated costs. The Town Council has full authority over the disbursement of all funds and may direct any changes.

Subscriptions:

- Any residence or business within the town limits may subscribe to the program as the program is outlined, i.e., no liquids, food or organics, or used medical equipment.
- The grant will fund the one-time setup and 50% of the subscription.
- At the grant conclusion and another grant is not submitted or approved, subscribers will have the opportunity to stay in the program at the normal rate or terminate their subscription.
- Incentivized subscriptions will only be accepted up to the grant amount.
- Below is an estimate by month of new subscriptions and associated costs.

Month	Subscribers		Set up Fee	Monthly
	New	Current		
1	12	0	240	342
2	3	12	60	408
3	2	15	40	462
4	1	17	20	495
5	2	18	40	528
6	2	20	40	528
7	0	22	0	595
8	1	22	20	608
9	1	23	20	628
10	1	24	20	662
11	0	25	0	662
12	1	25	20	696
		Sub	520	6613
		Total		7133

Events:

- The below list of events is suggested and is open for discussion.
- The costs are estimated.
- If subscriptions are significantly higher than projected, some events may not be funded.

- Close coordination with the council grant manager will be required to adjust events based on actual subscriptions and available grant funds.
- The Resource Recovery Project may elect to participate in events even if grant funds are exhausted.
- The town is not liable for any expenses incurred beyond the grant amount.

Category/Event	Estimate
Subscriptions	7,133
Clifton Birthday	500
July 4th	500
Clifton 5K	500
Clifton Day	1,250
Glass Take Back Day	500
Total	10,383
Grant Total	10,296
Delta	(87)

Funding:

- The Resource Recovery Project Manager will provide a monthly statement of New & Current Subscribers and Events executed.
- The Council Grant Manager will distribute funds for approved statements.

Reporting:

- The Resource Recovery Project Manager will provide reports as directed by VA DEQ to the Council Grant Manager.