

ARPA Funds - Watertown Fund 24		rev 2/23/23				
	Allocation	FY22 Bdgt	FY22 Actl	FY23 Bdgt Orig	FY23 Bdgt Revised	Future
CATEGORY A - HIGH IMPACT/HIGH COST						
<u>Extending Utilities Infrastructure</u>						
West of Farm and Fleet: Sanitary Sewer	445,500	60,000	3,604	385,500	441,896	
West of Farm and Fleet: Water Mains	297,000	40,000	-	257,000	297,000	
W Main / Votech Dr: Sanitary Sewer design	15,000	15,000			17,915	
Main St (First St to Market St): driving lanes: 2" asphalt; south parking lane: seal coat	283,350	283,350	184,094			
Secure downtown parking	60,000	60,000				
Main St: landscape architect					?	
Riverside Park Wall/Bridge Rehab				75,000	75,000	
Park Restrooms Upgrades	200,000					200,000
Addressing Childcare Needs	400,000			400,000	400,000	
Affordable Housing Investment	100,000	100,000				100,000
Housing Rehabilitation	100,000					100,000
Council Chambers A/V renovations- system	100,000	100,000	99,997			
Council Chambers A/V renovations- electric upgrd	4,035	4,035	4,835			
CATEGORY B - COVID19 RESPONSE						
Health Department						
Improving electronic medical records systems	29,500	25,000	18,764	4,500	10,736	
Funding community health improvement plan	10,000	10,000	10,000			
Updating health department computer hardware	10,000	10,000	3,054		6,946	
Fire Department						
Cardiac Monitor	35,000	35,000	32,055			
Power-load system (ambulance)	27,000	27,000	23,383			
Records Management System	35,000	35,000	26,441			
Stationary computer	1,000	1,052	1,052			
Radio Communication & Dispatch System					?	
City Buildings: 8 AED Units	13,456	13,456	13,206			
CATEGORY C - GOVERNMENT SERVICES						
Elections: Badger Books System	50,000	46,000	50,000	6,900	-	
Portable PA System	860	860	860			
Facilities Condition Assessment	42,665	42,665	42,590			
Portable fencing					5,102	
Watertown Tourism Support					?	
Back-up Generator					?	
St Dept: parking lot replacement					?	
St Dept: salt shed west end overhead door					?	
Water: 39 lead services- Washington St					?	
Water: 61 lead services- 4th St					?	
Unassigned	198,147	11,582				
Total of Projects w/ Allocations	2,457,513	920,000	513,936	1,128,900	1,254,596	400,000
Total ARPA Allotment	2,457,513					
Remaining Allocation			1,943,577		688,981	288,981
Interest Earnings						32,844
Total Available						321,825