

ARPA Funds - Watertown Fund 24	rev 03/05/24				
	Allocation	FY22 Actl	FY23 Actl	FY24 Bdgt	Future / Requests
CATEGORY A - HIGH IMPACT/HIGH COST					
<u>Extending Utilities Infrastructure</u>					
West of Farm and Fleet: Sanitary Sewer		2,684	508,324		
West of Farm and Fleet: Water Mains		82,072	107,235	(21,564)	
W Main / Votech Dr: Sanitary Sewer design		919			
Main St (First St to Market St): driving lanes: 2" asphalt; south parking lane: seal coat		177,644			
Develop downtown parking (\$356K tl; share w TID)					
Main St: landscape architect			69,624		
Riverside Park Wall/Bridge Rehab			75,000		
Park Restrooms Upgrades			44,614	64,156	
Addressing Childcare Needs			200,000	100,000	100,000
Housing Rehabilitation				100,000	
Council Chambers A/V renovations- system		99,997			
Council Chambers A/V renovations- electric upgrd		4,835			
CATEGORY B - COVID19 RESPONSE					
Health Department					
Improving electronic medical records systems		18,764	10,736		
Funding community health improvement plan		10,000			
Updating health department computer hardware			803		
Dispatch: Mindshare workstations (3)				16,000	4,529
PD: digital evidence system					15,000
Fire Department					
Lexipol training				10,240	
Cardiac Monitor		32,055			
Power-load system (ambulance)		23,383			
UE Scope Monitor Kit			4,204		
Records Management System		26,441			
Stationary computer		1,052			
Radio Communication & Dispatch System			266,710		21,961
City Buildings: 8 AED Units		13,206			
Sr/Comm Ctr: back-up generator				70,800	
CATEGORY C - GOVERNMENT SERVICES					
Alder tablet replacements				5,469	
Elections: Badger Books System		50,000			
Municipal Bldg: generator fencing, doors, camera				10,500	
Municipal Bldg: 2044 renovations					10,000
Facilities Condition Assessment		42,590			
Facility use master planning				26,000	
Media: portable PA System		860			
Media: livestream equipment upgrade					10,975
Closed Circuit Camera enterprise upgrade					6,300
GIS Updates				27,000	
Zoning Review					6,000
Downtown Transportation Network Evaluation				80,000	
Street light LED fixtures (10)					2,150
Parks: radios (6)					13,000
Parks: snowmobile					15,000
Parks/Streets: hydroseeder					5,500
Portable fencing			5,102		
Humane Society kennels				36,000	
Unassigned					
Total of Projects w/ Allocations		586,503	1,292,353	524,601	210,415
Total ARPA Allotment	2,457,513				
Remaining Allocation		2,015,610	723,257	198,656	
Interest Earnings [24-48-11-00]: est thru 7/24	144,600				
Total Available	2,602,113				(11,759)