

	Funding Priorities	Proposed Funding	APPROVED Funding proposal
Administration costs			
City Grant admin	\$64,000.00	\$64,000.00	\$ 64,000.00
Grant Administration	\$60,000.00	\$45,000.00	\$ 45,000.00

Board of Education			
BOE: English as a 2nd language teachers, paras & tutors to address English learning students. Social workers at THS & TMS to address re-engagement and emotional support	\$569,281.00	\$569,281.00	\$ 569,281.00

Building Improvements			
Access Control (All Buildings)			
Fire Headquarters	\$30,000.00	\$-	\$ -
North End Station	\$6,000.00	\$-	\$ -
Police	\$95,000.00	\$95,000.00	\$ 95,000.00
Armory	\$6,000.00	\$-	\$ -
Senior Center	\$6,000.00	\$-	\$ -
Public Works	\$40,000.00	\$-	\$ -
Animal Control	\$24,000.00	\$-	\$ -
Coe Park civic Center	\$6,000.00	\$-	\$ -
Teen Center	\$12,000.00	\$-	\$ -
Animal Control Facility	\$1,000,000.00	\$1,000,000.00	\$ 1,000,000.00
Improvements to Armory			
Ceiling insulation	\$80,000.00	\$-	
Upgrade LED Lighting	\$55,000.00	\$40,000.00	\$ 40,000.00
Side entrance ADA ramp	\$15,000.00	\$15,000.00	\$ 15,000.00
New HVAC system	\$850,000.00	\$-	\$ -
electrical upgrades	\$25,000.00	\$-	\$ -
emergency generator	\$100,000.00	\$-	\$ -
Improvements to City Hall			

Technology Improvements to Council Chambers (City Hall) to improve community outreach and meeting participations	\$55,000.00	\$55,000.00	\$ 125,000.00
Improvements to Fire Department (headquarters)			
Elevator	\$100,000.00	\$-	
Lighting	\$57,000.00	\$57,000.00	\$ 57,000.00
VFD on motor	\$5,000.00	\$5,000.00	\$ 5,000.00
BMS (Building Maintenance System)	\$100,000.00	\$100,000.00	\$ 100,000.00
Improvements to Police Department			
HVAC	\$88,000.00	\$88,000.00	\$ 88,000.00
Lighting	\$81,000.00	\$81,000.00	\$ 81,000.00
Security fencing	\$50,000.00	\$-	\$ -
Security Cameras			
Roads city-wide (primarily enforcement)	\$45,000.00	0	\$ -
North End Station	\$35,000.00	\$-	\$ -
Armory	\$25,000.00	\$25,000.00	\$ 25,000.00
Public Works	\$45,000.00	\$45,000.00	\$ 45,000.00
321 Oak Ave - park	\$8,000.00	\$-	\$ -
Animal control	\$45,000.00	\$-	\$ -
Coe Park civic Center	\$85,000.00	\$-	\$ -
Teen Center	\$25,000.00	\$-	\$ -
Traffic Garage	\$35,000.00	\$35,000.00	\$ 35,000.00
Franklin Plaza	\$45,000.00	\$45,000.00	\$ 45,000.00
Improvements to Senior Center			
BMS @ Senior Center	\$68,000.00	\$68,000.00	\$ 68,000.00

Community Grants			
Community Impact: Mini-Grants	\$500,000.00	\$500,000.00	\$ 500,000.00
Community Impact: Partnership Grants	\$1,550,000.00	\$1,250,000.00	\$ 1,250,000.00

Façade Grant: already allocated	\$286,937.00	\$286,937.00	\$ 286,937.00
Lead abatement program (TAHD)	\$300,000.00	\$200,000.00	\$ 200,000.00
Resource Navigator	\$150,000.00	\$-	\$ -
Small Business & Non-Profit Direct Assistance Grant	\$500,000.00	\$500,000.00	\$ 600,000.00
Workforce Navigator	\$150,000.00	\$150,000.00	\$ 150,000.00

Health Care: Community Support			
Social Care Provider: Data Collection & Strategic Plan	\$50,000.00	\$50,000.00	\$ 50,000.00
Social Care Provider: Implementation of Study	\$200,000.00	\$200,000.00	\$ 150,000.00
Stand up Medical Clinic to CHH	\$36,000.00	\$36,000.00	\$ 36,000.00

Infrastructure Improvements (other than municipal buildings)			
100 Franklin Street - brownfield remediation	\$125,000.00	\$226,500.00	\$ 226,500.00
Communications Radios	\$3,000,000.00	\$3,000,000.00	\$ 2,700,000.00
Feasibility Study for Public Safety complex	\$50,000.00	\$50,000.00	\$ 50,000.00
Police: CAD & RMS System	\$300,000.00	\$-	\$ 300,000.00
Winsted Rd: Sewer Improvements with Pedestrian Tunnel for Trail extension	\$1,000,000.00	\$750,000.00	\$ 750,000.00
Park and Rec: Update of Master Plan for Park Use	\$50,000.00		\$-
Recreational Facilities Concept Plan	\$100,000.00		\$ 50,000.00

Total Above	\$12,193,218.00	\$ 9,631,718.00	\$ 9,801,718.00
Total ARPA funding to City	\$10,074,000.00	\$ 10,074,000.00	\$ 10,074,000.00
Contingency \$	(\$2,119,218.00)	\$ 442,282.00	\$ 272,282.00
Contingency %		4.4%	2.7%