

JEFFERSON COUNTY ARPA FUNDS

TOTAL - \$16,465,385

Original Budget	Amendment	Amended Budget	Amount Spent	Expected obligation date	Project Description
-	25	25	25		General administration
550,000	(140,000)	410,000	356,490	Dec 2024	The County has purchased two triplex housing units to assist with housing for persons that were economically disadvantaged by the pandemic. The units will require some renovation to meet code and safety requirements.
2,135,000		2,135,000	15,000	Mid - 2024	Match for broadband expansion grants
295,000	-	295,000	32,181	Legal Assistant - Dec 2024; ADA Feb of 2023	Hire one legal assistant in the District Attorney's office to assist with processing court cases that were backlogged due to the pandemic. Backfill one state funded position that will be unfilled during 2022 due to deployment to assist with this backlog.
195,000	-	195,000	20,817	Dec-24	Hire an additional full time staff person to assist those veterans that were negatively impacted by COVID-19.
240,000	-	240,000	-	Dec-24	Several recent studies commissioned by the County have identified a need for a position to assist with housing in the County to include liaison to communities, developers, and granting agencies as well as individuals seeking affordable housing.
234,000	108,000	342,000	344,146	Completed	South Campus Water Main replacement
130,000	-	130,000	-	Oct-22	Replace HVAC system in Workforce Development Building to improve ventilation
115,000	-	115,000	-	Oct-22	Replace lighting in Human Services Building with LED
300,000	-	300,000	115,634	Jul-24	Technology purchases to support remote work for COVID mitigation or operational recovery
195,000	-	195,000	17,306	Dec-24	Increase part time mental health nurse in Jail to full time
250,000	-	250,000	102,550	Jul-24	Engage Discover Wisconsin for a 3-year marketing campaign to promote tourism that was impacted by COVID-19
500,000	-	500,000	-	Oct-22	The County Fairgrounds is one of the largest tourist draws in the County. This would improve the County facilities and assist with tourism that was adversely affected by COVID-19.
7,000,000	-	7,000,000	-	Oct-24	Replace HVAC system in County Courthouse, Sheriff complex, and Jail to improve ventilation
350,000	-	350,000	-	Dec-24	Originally budgeted for marketing of county farmland, repurposed for South Campus/Fairground improvements
1,000,000	-	1,000,000	-	Dec-24	This concept, in conjunction with the position above, would develop a central test/R&D/business development/education complex. There are EDA funds available to assist with this project, this is a potential match for those funds or workforce housing opportunities.
350,000	-	350,000	-	Oct-22	Remodel UW Extension lower level for potential Human Service expansion to assist those impacted by COVID-19
1,000,000	(500,000)	500,000	-	Dec-24	Economic assistance to individuals and non-profit organizations
100,000		100,000	-	Jul-23	Psychotherapist position for ATC/DTC (housed in HS)
200,000	(100,000)	100,000	-	Jul-24	Assist with stand up for free clinics that administer vaccinations, testing, contact tracing as a placeholder in case other state and federal funding falls short
1,000,000	(500,000)	500,000	30,298	Dec-24	Reserve for future Public Health expenses related to COVID
-	1,000,000	1,000,000	-	Oct-23	Match for potential DOT/Highway project grants (Infrastructure Bill)
	258,385	258,385		Dec-24	Recruitment and Retention Specialist
200,000		200,000	-	Dec-24	Clean Water initiatives
16,339,000	126,385	16,465,385	1,034,447		Total committed/spent to date