

THE CITY OF NEW LONDON  
 FINANCE DEPARTMENT  
 ARPA Budget as of October 27, 2021

Revised thru October 27, 2021

Section	Category	10/27 CHANGES	INITIAL	2021 Initial Appropriation	% of Year 1 Approp	October 18th additional submittals	2022 Current \$\$\$ Request	2023 Current \$\$\$ Request	2024 Current \$\$\$ Request	TOTAL Current \$\$\$ Request	% of Grand Total
1.1	COVID-19 Vaccination			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1.2	COVID-19 Testing			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1.3	COVID-19 Contact Tracing			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1.4	Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, etc.)			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1.5	Personal Protective Equipment			\$ -	0.0%	\$ -	\$ 271,269	\$ -	\$ 210,000	\$ 481,269	1.8%
1.6	Medical Expenses (including Alternative Care Facilities)			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1.7	Capital Investments or Physical Plant Changes to Public Facilities that respond to the COVID-19 public health emergency			\$ 571,440	4.4%	\$ -	\$ -	\$ -	\$ -	\$ 571,440	2.2%
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)			\$ 67,466	0.5%	\$ -	\$ -	\$ -	\$ -	\$ 67,466	0.3%
1.9	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19			\$ 892,642	6.9%	\$ -	\$ 1,489,248	\$ -	\$ -	\$ 2,381,890	9.1%
1.1	Mental Health Services			\$ 31,496	0.2%	\$ -	\$ 73,306	\$ 53,306	\$ -	\$ 158,108	0.6%
1.11	Substance Use Services			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1.12	Other Public Health Services			\$ 156,667	1.2%	\$ -	\$ 155,404	\$ 131,667	\$ 125,000	\$ 568,737	2.2%
1	<b>Expenditure Category: Public Health</b>	\$ 55,017	\$ 1,664,693	\$ 1,719,710	13.2%	\$ -	\$ 1,989,227	\$ 184,973	\$ 335,000	\$ 4,228,910	16.1%
2.1	Household Assistance: Food Programs			\$ 220,700	1.7%	\$ -	\$ 173,700	\$ -	\$ -	\$ 394,400	1.5%
2.2	Household Assistance: Rent, Mortgage, and Utility Aid			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2.3	Household Assistance: Cash Transfers			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2.4	Household Assistance: Internet Access Programs			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2.5	Household Assistance: Eviction Prevention			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2.6	Unemployment Benefits or Cash Assistance to Unemployed Workers			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2.7	Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)			\$ 209,349	1.6%	\$ -	\$ 86,678	\$ 91,464	\$ 91,464	\$ 478,955	1.8%
2.8	Contributions to UI Trust Funds*			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2.9	Small Business Economic Assistance (General)			\$ 950,000	7.3%	\$ -	\$ 250,000	\$ -	\$ -	\$ 1,200,000	4.6%
2.10	Aid to nonprofit organizations			\$ 488,820	3.8%	\$ 161,450	\$ 703,820	\$ 703,820	\$ 703,820	\$ 2,761,730	10.5%
2.11	Aid to Tourism, Travel, or Hospitality			\$ 250,000	1.9%	\$ -	\$ 250,000	\$ -	\$ -	\$ 500,000	1.9%
2.12	Aid to Other Impacted Industries			\$ 333,980	2.6%	\$ -	\$ 243,980	\$ 243,980	\$ 243,980	\$ 1,065,920	4.1%
2.13	Other Economic Support			\$ 1,145,000	8.8%	\$ -	\$ 750,000	\$ 250,000	\$ 250,000	\$ 2,395,000	9.1%
2.14	Rehiring Public Sector Staff			\$ 80,000	0.6%	\$ -	\$ 81,600	\$ 83,232	\$ 84,897	\$ 329,729	1.3%
2	<b>Expenditure Category: Negative Economic Impacts</b>	\$ 373,402	\$ 3,304,447	\$ 3,677,849	28.2%	\$ 161,450	\$ 2,539,778	\$ 1,372,496	\$ 1,374,161	\$ 9,125,734	34.8%
3.1	Education Assistance: Early Learning			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3.2	Education Assistance: Aid to High-Poverty Districts			\$ -	0.0%	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	0.6%
3.3	Education Assistance: Academic Services			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3.4	Education Assistance: Social, Emotional, and Mental Health Services			\$ 614,915	4.7%	\$ -	\$ 614,915	\$ 614,915	\$ 614,915	\$ 2,459,660	9.4%
3.5	Education Assistance: Other			\$ 2,139,113	16.4%	\$ -	\$ -	\$ -	\$ -	\$ 2,139,113	8.2%
3.6	Healthy Childhood Environments: Child Care			\$ 45,000	0.3%	\$ -	\$ 60,000	\$ 72,000	\$ 52,000	\$ 229,000	0.9%
3.7	Healthy Childhood Environments: Home Visiting			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3.8	Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3.9	Healthy Childhood Environments: Other			\$ 176,875	1.4%	\$ -	\$ -	\$ -	\$ -	\$ 176,875	0.7%
3.10	Housing Support: Affordable Housing			\$ 900,000	6.9%	\$ -	\$ 1,505,000	\$ 300,000	\$ 360,000	\$ 3,065,000	11.7%
3.11	Housing Support: Services for Unhoused persons			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3.12	Housing Support: Other Housing Assistance			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3.13	Social Determinants of Health: Other			\$ 1,668,000	12.8%	\$ -	\$ 552,000	\$ -	\$ -	\$ 2,220,000	8.5%
3.14	Social Determinants of Health: Community Health Workers or Benefits Navigators			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3.15	Social Determinants of Health: Lead Remediation			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3.16	Social Determinants of Health: Community Violence Interventions			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3	<b>Expenditure Category: Services to Disproportionately Impacted Communities</b>	\$ -	\$ 5,543,903	\$ 5,543,903	42.6%	\$ -	\$ 2,806,915	\$ 1,061,915	\$ 1,026,915	\$ 10,439,648	39.8%
4.1	Public Sector Employees			\$ -	0.0%	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	1.9%
4.2	Private Sector: Grants to other employers			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

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 ARPA Budget as of October 27, 2021

Section	Category	10/27 CHANGES	INITIAL	2021 Initial Appropriation	% of Year 1 Approp	October 18th additional submittals	2022 Current \$\$\$ Request	2023 Current \$\$\$ Request	2024 Current \$\$\$ Request	TOTAL Current \$\$\$ Request	% of Grand Total
4	Expenditure Category: Premium Pay	\$ -		\$ -	0.0%	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	1.9%
5.1	Clean Water: Centralized wastewater treatment			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.2	Clean Water: Centralized wastewater collection and conveyance			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.3	Clean Water: Decentralized wastewater			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.4	Clean Water: Combined sewer overflows			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.5	Clean Water: Other sewer infrastructure			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.6	Clean Water: Stormwater			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.7	Clean Water: Energy conservation			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.8	Clean Water: Water conservation			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.9	Clean Water: Nonpoint source			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.1	Drinking water: Treatment			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.11	Drinking water: Transmission & distribution			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.12	Drinking water: Transmission & distribution: lead remediation			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.13	Drinking water: Source			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.14	Drinking water: Storage			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.15	Drinking water: Other water infrastructure			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
5.16	Broadband: "Last Mile" projects			\$ 1,356,776	10.4%	\$ -	\$ 117,180	\$ 117,180	\$ 117,180	\$ 1,708,316	6.5%
5.17	Broadband: Other projects			\$ 530,624	4.1%	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 560,624	2.1%
5	Expenditure Category: Infrastructure	\$ -	\$ 1,887,400	\$ 1,887,400	14.5%	\$ -	\$ 127,180	\$ 127,180	\$ 127,180	\$ 2,268,940	8.7%
6.1	Provision of Government Services			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
6	Expenditure Category: Revenue Replacement			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
7.1	Administrative Expenses			\$ 138,042	1.1%	\$ 85,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 448,042	1.7%
7.2	Evaluation and data analysis			\$ 59,000	0.5%	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 81,500	0.3%
7.3	Transfers to Other Units of Government			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
7.4	Transfers to Nonentitlement Units			\$ -	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
7	Administrative and Other	\$ -	\$ 197,042	\$ 197,042	1.5%	\$ 85,000	\$ 132,500	\$ 57,500	\$ 57,500	\$ 529,542	2.0%
					0.0%						
<b>TOTAL</b>		\$ 428,419	\$ 12,597,485	\$ 13,025,904	100.0%	\$ 246,450	\$ 8,095,600	\$ 2,804,064	\$ 2,920,756	\$ 27,092,773	103.3%
<b>REMAINING</b>										\$ (868,910)	-3.3%

Revised thru October 27, 2021

1.0	Page	Approval	PUBLIC HEALTH	YEAR 1 2021 Initial Approp	YEAR 1 October 18th Additional Submittals	YEAR 2 2022 Budget	YEAR 3 2023 Budget	YEAR 4 2024 Budget	TOTAL BUDGET	% of Public Health
1.1	TOTAL	1.1.1	COVID VACCINATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1.2	TOTAL	1.2.1	COVID TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1.3	TOTAL	1.3.1	COVID CONTRACT TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1.4	TOTAL	1.4.1	PREVENTION I CONGREGATE SETTINGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	A	1.5.1	Approved on Passage			\$ 78,769		\$ 85,000	\$ 163,769	
	B	1.5.2	Approved on Passage			\$ 125,000		\$ 125,000	\$ 250,000	
	C	1.5.3	Approved on Passage			\$ 57,500			\$ 57,500	
	D	1.5.4	Approved on Passage			\$ 10,000			\$ 10,000	
1.5	TOTAL		PERSONAL PROTECTIVE EQUIPMENT	\$ -	\$ -	\$ 271,269	\$ -	\$ 210,000	\$ 481,269	11%
1.6	TOTAL	1.6.1	MEDICAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	A	1.7.1	Council approval	\$ 366,423	\$ -				\$ 366,423	
	B	1.7.2	Council approval	\$ 150,000	\$ -				\$ 150,000	
	C	1.7.3	Council approval	\$ 5,017	\$ -				\$ 5,017	
	D	1.7.4	Council approval	\$ 15,000	\$ -				\$ 15,000	
	F	1.7.6	Council approval	\$ 35,000	\$ -				\$ 35,000	
1.7	TOTAL		CAPITAL INVESTMENTS TO PUBLIC FACILITIES (that responded to the public health emergency)	\$ 571,440	\$ -	\$ -	\$ -	\$ -	\$ 571,440	14%
	A	1.8.1	Approved on Passage	\$ 47,194	\$ -				\$ 47,194	
	B	1.8.2	Approved on Passage	\$ 20,272	\$ -				\$ 20,272	
1.8	TOTAL		OTHER HEALTH EXPENSES (communications, enforcement, isolation, quarantine)	\$ 67,466	\$ -	\$ -	\$ -	\$ -	\$ 67,466	2%
		1.9.1	Council approval							
			Community Policing Initiatives	\$ 313,739	\$ -	\$ 640,028	\$ -	\$ -	\$ 953,767	
			Community Wellness Program	\$ 125,357	\$ -	\$ 255,727	\$ -	\$ -	\$ 381,084	
			Youth Investigator	\$ 62,998	\$ -	\$ 128,516	\$ -	\$ -	\$ 191,514	
			Recruitment Officer	\$ 62,998	\$ -	\$ 64,258	\$ -	\$ -	\$ 127,256	
			Data Analysts	\$ 63,998	\$ -	\$ 130,556	\$ -	\$ -	\$ 194,554	
			Domestic Violence Team	\$ 125,496	\$ -	\$ 256,011	\$ -	\$ -	\$ 381,506	
			Police Chaplaincy Program	\$ 4,750	\$ -	\$ 9,690	\$ -	\$ -	\$ 14,440	
			Crisis Intervention Training	\$ 2,188	\$ -	\$ 4,463	\$ -	\$ -	\$ 6,650	
	I	1.9.2	Approved on Passage	\$ 131,119	\$ -				\$ 131,119	
1.9	TOTAL		PAYROLL COSTS FOR HEALTH, SAFETY, AND OTHER PUBLIC STAFF	\$ 892,642	\$ -	\$ 1,489,248	\$ -	\$ -	\$ 2,381,890	56%
	A	1.10.1	Human Service Committee	\$ 31,496	\$ -	\$ 73,306	\$ 53,306		\$ 158,108	
1.10	TOTAL		MENTAL HEALTH SERVICES	\$ 31,496	\$ -	\$ 73,306	\$ 53,306	\$ -	\$ 158,108	4%
1.11	TOTAL	1.11.1	SUBSTANCE USE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	A	1.12.1	Approved on Passage	\$ 75,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000	5%
	B	1.12.2	Human Service Committee	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000	
	C	1.12.3	Human Service Committee	\$ 6,667	\$ -	\$ 6,667	\$ 6,667		\$ 20,000	
	D	1.12.4	Public Works Committee	\$ -	\$ -	\$ 23,737			\$ 23,737	
1.12	TOTAL		OTHER PUBLIC HEALTH SERVICES	\$ 156,667	\$ -	\$ 155,404	\$ 131,667	\$ 125,000	\$ 568,737	13%
<b>TOTAL PUBLIC HEALTH</b>				<b>\$ 1,719,710</b>	<b>\$ -</b>	<b>\$ 1,989,227</b>	<b>\$ 184,973</b>	<b>\$ 335,000</b>	<b>\$ 4,228,910</b>	<b>100%</b>

Revised thru October 27, 2021

2.0	Page	Approval	NEGATIVE ECONOMIC IMPACTS	YEAR 1 2021 Budget	YEAR 1 October 18th Additional Submittals	YEAR 2 2022 Budget	YEAR 3 2023 Budget	YEAR 4 2024 Budget	TOTAL BUDGET	% of Negative Econ Impact
A	2.1.1	Human Service Committee	Whalers helping Whalers meals	\$ 73,700	\$ -	\$ 73,700			\$ 147,400	
B	2.1.2	Human Service Committee	Gemma Moran United Way Food Center Initiative	\$ 22,000	\$ -				\$ 22,000	
C	2.1.3	Human Service Committee	Fresh New London Initiative	\$ 125,000	\$ -	\$ 100,000			\$ 225,000	
2.1	TOTAL		Household Assistance: Food Programs	\$ 220,700	\$ -	\$ 173,700	\$ -	\$ -	\$ 394,400	4%
2.2	TOTAL	2.2.1	Household Assistance: Rent, Mortgage, and Utility Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
2.3	TOTAL	2.3.1	Household Assistance: Cash Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
2.4	TOTAL	2.4.1	Household Assistance: Internet Access Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
2.5	TOTAL	2.5.1	Household Assistance: Evlction Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
2.6	TOTAL	2.6.1	Unemployment Benefits or Cash Assistance to Unemployed Workers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
A	2.7.1	Approved on Passage	Youth Affairs Employment Proposal (Motion to make this program for NL residents only)	\$ 40,947	\$ -	\$ 86,678	\$ 91,464	\$ 91,464	\$ 310,553	
B	2.7.2	Approved on Passage	Youth Affairs Employment Proposal - Revised Additional Amounts	\$ 168,402	\$ -	\$ -	\$ -	\$ -	\$ 168,402	
2.7	TOTAL		Job Training Assistance (e.g., Sectoral job-training, Subsidized Employment, Employment Supports or Incentives)	\$ 209,349	\$ -	\$ 86,678	\$ 91,464	\$ 91,464	\$ 478,955	5%
2.8	TOTAL	2.8.1	Contributions to UI Trust Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
A	2.9.1	Refer to Cultural District	ODP New Business Start-up Incentive Program (Motion to expand the program to be optional for 6 months vs 3 months)	\$ 200,000	\$ -				\$ 200,000	
B	2.9.2	Approved on Passage	ODP Downtown Beautification Program	\$ 750,000	\$ -	\$ 250,000			\$ 1,000,000	
2.9	TOTAL		Small Business Economic Assistance (General)	\$ 950,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 1,200,000	13%
A	2.10.1	Cultural District Commission Approval	Contribution to Cultural Coalition (1% of total )	\$ 130,000	\$ -				\$ 130,000	
B	2.10.2	Recreation Committee	New England Science and Sailing Foundation	\$ 250,000	\$ -	\$ 495,000	\$ 495,000	\$ 495,000	\$ 1,735,000	
C	2.10.3	Human Service Committee	Contribution to Immigration Advocacy & Support Center	\$ 53,820	\$ -	\$ 53,820	\$ 53,820	\$ 53,820	\$ 215,280	
D	2.10.4	Human Service Committee	Donation to TVCCA to offset costs to upgrade commissary	\$ -	\$ 20,000				\$ 20,000	
E	2.10.5	Human Service Committee	CT Storytelling Center - coach students, support NL festival, etc	\$ 20,000	\$ -				\$ 20,000	
F	2.10.6	Human Service Committee	Community level up-build audio/video room and bring educators directly into low income housing areas	\$ -	\$ 24,000				\$ 24,000	
G	2.10.7	Human Service Committee	NL Education Foundation-early childhood literacy, climate & culture initiatives, etc	\$ -	\$ 17,450				\$ 17,450	
H	2.10.8	Human Service Committee	expressiones - ongoing 4 year bilingual arts program for disadvantagedand low-income children in New London county	\$ 35,000	\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ 200,000	
I	2.10.9	Econ Dev Committee	Garde Arts Center infrastructure funding	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	
2.10	TOTAL		Aid to nonprofit organizations	\$ 488,820	\$ 161,450	\$ 703,820	\$ 703,820	\$ 703,820	\$ 2,761,730	30%
A	2.11.1	Cultural District Commission Approval	ODP Arts Culture Tourism Marketing & Entertainment (A motion was approved to earmark \$25,000 for the Heritage Trail)	\$ 250,000	\$ -	\$ 250,000			\$ 500,000	
B	2.11.1A	Econ Dev Committee	New London Arts Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2.11	TOTAL		Aid to Tourism, Travel, or Hospitality	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 500,000	5%
A	2.12.1	Econ Dev Committee	Hispanic Alliance of Southeastern CT Nuestro Pueblo (ed, econ dev, youth)	\$ 93,980	\$ -	\$ 93,980	\$ 93,980	\$ 93,980	\$ 375,920	
B	2.12.2	Approved on Passage	ODP Storefront Activation	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	
C	2.12.3	Approved on Passage	ODP Central Business District Assessment & MarketStudy	\$ 90,000	\$ -				\$ 90,000	
2.12	TOTAL		Aid to Other Impacted Industries	\$ 333,980	\$ -	\$ 243,980	\$ 243,980	\$ 243,980	\$ 1,065,920	12%
A	2.13.1	Approved on Passage	ODP Public Green Space Improvement Program (In addition to Fulton Park, Riverside Park, Bates Woods, and Greens Harbor) - Scope be exclusive to low income neighborhoods determined by census) (also a motion to earmark \$100,000 for a clean city initiative)	\$ 395,000	\$ -	\$ -			\$ 395,000	
B	2.13.2	Approved on Passage	ODP Historic Preservation and Adaptive Reuse Program (A motion was approved to expand the scope to include minority housing, loans, and first-time homebuyer initiatives in the amount of \$1M over 4 years)	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000	
C	2.13.3	Econ Dev Committee	ODP Housing and Equity Fund	\$ 500,000	\$ -	\$ 500,000			\$ 1,000,000	
2.13	TOTAL		Other Economic Support	\$ 1,145,000	\$ -	\$ 750,000	\$ 250,000	\$ 250,000	\$ 2,395,000	26%
A	2.14.1	Approved on Passage	Additional employee in Clerks office to offset increased volume	\$ 80,000	\$ -	\$ 81,600	\$ 83,232	\$ 84,897	\$ 329,729	
2.14	TOTAL		Rehiring Public Sector Staff	\$ 80,000	\$ -	\$ 81,600	\$ 83,232	\$ 84,897	\$ 329,729	4%
<b>TOTAL NEG ECOM IMPACTS</b>				<b>\$ 3,677,849</b>	<b>\$ 161,450</b>	<b>\$ 2,539,778</b>	<b>\$ 1,372,496</b>	<b>\$ 1,374,161</b>	<b>\$ 9,125,734</b>	<b>100%</b>

Revised September 29, 2021

3.0	Page	Approval	SERVICES TO DISPROPORTIONALLY IMPACTED COMMUNITIES	YEAR 1 2021 Budget	YEAR 2 2022 Budget	YEAR 3 2023 Budget	YEAR 4 2024 Budget	TOTAL BUDGET	% of Services
3.1	TOTAL	3.1.1	<b>Education Assistance: Early Learning</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
A		Human Service Committee	Birth, Support, Education and Beyond		\$ 75,000	\$ 75,000		\$ 150,000	
3.2	TOTAL	3.2.1	<b>Education Assistance: Aid to High-Poverty Districts</b>	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	1%
3.3	TOTAL	3.3.1	<b>Education Assistance: Academic Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
A	3.4.1	Human Service Committee	Child Family Agency: Early Childhood Mental Health Consultant	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	
B	3.4.2	Human Service Committee	Child Family Agency: Outreach and Wellness Team	\$ 379,140	\$ 379,140	\$ 379,140	\$ 379,140	\$ 1,516,560	
C	3.4.3	Human Service Committee	OIC Gang Prevention and Career Exploration Youth Program	\$ 135,775	\$ 135,775	\$ 135,775	\$ 135,775	\$ 543,100	
D	3.4.4	Human Service Committee	Salvation Army/Boys and Girls Club family assistance programming	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
E	3.4.5	Human Service Committee	Thames Valley Council of Community Action Alighn & Lift NL (missing submittal)	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000	
F	3.4.6	Human Service Committee	New London Consulting Services consulting agreement	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	
3.4	TOTAL		<b>Education Assistance: Social, Emotional, and Mental Health Services</b>	\$ 614,915	\$ 614,915	\$ 614,915	\$ 614,915	\$ 2,459,660	24%
		3.5.1	Approved on Passage Birth to 8 Community Resource Center						
		Approved on Passage	Birth to 8 Community Resource Center lease - initial year	\$ 85,000				\$ 85,000	
		Approved on Passage	Birth to 8 Community Resource Center operational costs - initial year	\$ 82,000				\$ 82,000	
		Approved on Passage	Birth to 8 Community Resource Center purchase/capital	\$ 1,933,563				\$ 1,933,563	
		Approved on Passage	Birth to 8 Community Resource Center operational costs	\$ 38,550				\$ 38,550	
3.5	TOTAL		<b>Education Assistance: Other</b>	\$ 2,139,113	\$ -	\$ -	\$ -	\$ 2,139,113	20%
A	3.6.1	Approved on Passage	Recreation before care expenses	\$ 45,000	\$ 60,000	\$ 72,000	\$ 52,000	\$ 229,000	
3.6	TOTAL		<b>Healthy Childhood Environments: Child Care</b>	\$ 45,000	\$ 60,000	\$ 72,000	\$ 52,000	\$ 229,000	2%
3.7	TOTAL	3.7.1	<b>Healthy Childhood Environments: Home Visiting</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3.8	TOTAL	3.8.1	<b>Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
A	3.9.1	Human Service Committee	Step Up New London Health & Wellness Program	\$ 21,875				\$ 21,875	
B	3.9.2	Approved on Passage	NL Recreation department Youth Sports Storage Unit	\$ 5,000				\$ 5,000	
C	3.9.3	Approved on Passage	ODP Neighborhood Improvements	\$ 150,000				\$ 150,000	
3.9	TOTAL		<b>Healthy Childhood Environments: Other</b>	\$ 176,875	\$ -	\$ -	\$ -	\$ 176,875	2%
A	3.10.1	Econ Dev Committee	Affordable Housing designated amount	\$ 500,000				\$ 500,000	
B	3.10.2	Human Service Committee	Community Land Trust contribution for affordable housing plans - 90,000 year 1		\$ 225,000	\$ 270,000	\$ 330,000	\$ 825,000	
C	3.10.3	Human Service Committee	Always Home housing stability program - 30,000 year 1		\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000	
D	3.10.4	Approved on Passage	Homeless Hospitality Shelter - improve housing affordability and stability - 250,000 year 1		\$ 250,000			\$ 250,000	
E	3.10.5	Approved on Passage	ODP First Time Homeowners Program	\$ 250,000				\$ 250,000	
F	3.10.6	Approved on Passage	ODP Environmental Assessment and Remediation		\$ 1,000,000			\$ 1,000,000	
		Approved on Passage	ODP Affordable Housing Rehab	\$ 150,000				\$ 150,000	1%
3.10	TOTAL		<b>Housing Support: Affordable Housing</b>	\$ 900,000	\$ 1,505,000	\$ 300,000	\$ 360,000	\$ 3,065,000	29%
3.11	TOTAL	3.11.1	<b>Housing Support: Services for Unhoused persons</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3.12	TOTAL	3.12.1	<b>Housing Support: Other Housing Assistance</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
A	3.13.1	Approved on Passage	Briggs Brook Reclamation and Bicycle/Pedestrian Improvement Project	\$ 1,668,000				\$ 1,668,000	
B	3.13.2	Econ Dev Committee	Downtown Community Center & Nonprofit Shared Space		\$ 552,000			\$ 552,000	
3.13	TOTAL		<b>Social Determinants of Health: Other</b>	\$ 1,668,000	\$ 552,000	\$ -	\$ -	\$ 2,220,000	21%
3.14	TOTAL	3.14.1	<b>Social Determinants of Health: Community Health Workers or Benefits Navigators</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3.15	TOTAL	3.15.1	<b>Social Determinants of Health: Lead Remediation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3.16	TOTAL	3.16.1	<b>Social Determinants of Health: Community Violence Interventions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>TOTAL SERV TO IMPACTED COMM</b>				<b>\$ 5,543,903</b>	<b>\$ 2,806,915</b>	<b>\$ 1,061,915</b>	<b>\$ 1,026,915</b>	<b>\$ 10,439,648</b>	<b>100%</b>

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4.0	Page	Approval	PREMIUM PAY	# of employees	Estimated bonus	YEAR 1 2021 Budget	YEAR 2 2022 Budget	YEAR 3 2023 Budget	YEAR 4 2024 Budget	TOTAL BUDGET	% of Premium Pay
4.1	TOTAL	4.1.1	Council approval			\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	100%
4.2	4.2.1		Private Sector: Grants to Other Employers								
	A									\$ -	
	B									\$ -	
	C									\$ -	
	TOTAL					\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>TOTAL PREMIUM PAY</b>						<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>100%</b>

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5.0	Page	Approval	INFRASTRUCTURE	YEAR 1 2021 Budget	YEAR 2 2022 Budget	YEAR 3 2023 Budget	YEAR 4 2024 Budget	TOTAL BUDGET	% of Infrastructure
5.1	TOTAL	5.1.1	Clean Water: Centralized wastewater treatment	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.2	TOTAL	5.2.1	Clean Water: Centralized wastewater collection and conveyance	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.3	TOTAL	5.3.1	Clean Water: Decentralized wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.4	TOTAL	5.4.1	Clean Water: Combined sewer overflows	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.5	TOTAL	5.5.1	Clean Water: Other sewer infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.6	TOTAL	5.6.1	Clean Water: Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.7	TOTAL	5.7.1	Clean Water: Energy conservation	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.8	TOTAL	5.8.1	Clean Water: Water conservation	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.9	TOTAL	5.9.1	Clean Water: Nonpoint source	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.10	TOTAL	5.10.1	Drinking water: Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.11	TOTAL	5.11.1	Drinking water: Transmission & distribution	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.12	TOTAL	5.12.1	Drinking water: Transmission & distribution: lead remediation	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.13	TOTAL	5.13.1	Drinking water: Source	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.14	TOTAL	5.14.1	Drinking water: Storage	\$ -	\$ -	\$ -	\$ -	\$ -	0%
5.15	TOTAL	5.15.1	Drinking water: Other water infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	A	5.16.1	Public Works Committee	\$ 896,139	\$ 117,180	\$ 117,180	\$ 117,180	\$ 1,247,679	
	B	5.16.2	Approved on Passage	\$ 227,937				\$ 227,937	
	C	5.16.3	Approved on Passage	\$ 3,000				\$ 3,000	
	D	5.16.4	Approved on Passage	\$ 229,700				\$ 229,700	
5.16	TOTAL		<b>Broadband: "Last Mile" projects</b>	\$ 1,356,776	\$ 117,180	\$ 117,180	\$ 117,180	\$ 1,708,316	75%
	A	5.17.1	Approved on Passage	\$ 500,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 530,000	
	B	5.17.2	Approved on Passage	\$ 5,020				\$ 5,020	
	C	5.17.3	Approved on Passage	\$ 25,604				\$ 25,604	
5.17	TOTAL		<b>Broadband: Other projects</b>	\$ 530,624	\$ 10,000	\$ 10,000	\$ 10,000	\$ 560,624	25%
<b>TOTAL INFRASTRUCTURE</b>				<b>\$ 1,887,400</b>	<b>\$ 127,180</b>	<b>\$ 127,180</b>	<b>\$ 127,180</b>	<b>\$ 2,268,940</b>	<b>100%</b>

6.0	Page	REVENUE REPLACEMENT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	TOTAL
			2021 Budget	2022 Budget	2023 Budget	2024 Budget	BUDGET
6.1		Provision of Government Services					\$ -
	A						\$ -
	B						\$ -
	C						\$ -
	TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
	9.1.1	<b>TOTAL REVENUE REPLACEMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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7.0	Page	Approval	ADMINISTRATION AND OTHER	YEAR 1 2021 Budget	YEAR 1 October 18th Additional Submittals	YEAR 2 2022 Budget	YEAR 3 2023 Budget	YEAR 4 2024 Budget	TOTAL BUDGET	% of Admin
A	7.1.1	Approved on Passage	Southeastern Council of Governments assistance	\$ 13,042	\$ -				\$ 13,042	
B	7.1.2	Approved on Passage	Potential need for a consultant to assist with accounting/finance/record keeping	\$ 75,000	\$ -	\$ 75,000			\$ 150,000	
C	7.1.3	Approved on Passage	Reimbursement of costs for accounting and finance assistance	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
D	7.1.4	Human Service Committee	Full frame initiative to ensure the propure procurment of ARPA funds is accountable to the community	\$ -	\$ 85,000				\$ 85,000	
7.1	TOTAL		<b>Administrative Expenses</b>	\$ 138,042	\$ 85,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 448,042	85%
A	7.2.1	Approved on Passage	Idashboards Metrics Software	\$ 42,000	\$ -				\$ 42,000	
B	7.2.2	Approved on Passage	AppGeo Mapping quote for Assessment plus other depts	\$ 17,000	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 39,500	
7.2	TOTAL		<b>Evaluation and data analysis</b>	\$ 59,000	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 81,500	15%
7.3	TOTAL	7.3.1	<b>Transfers to Other Units of Government</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
7.4	TOTAL	7.4.1	<b>Transfers to Nonentitlement Units (States and Territories only)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>TOTAL ADMINISTRATION AND OTHER</b>				<b>\$ 197,042</b>	<b>\$ 85,000</b>	<b>\$ 132,500</b>	<b>\$ 57,500</b>	<b>\$ 57,500</b>	<b>\$ 529,542</b>	<b>100%</b>