

**CITY OF RACINE  
ARPA FUNDS ANALYSIS  
DETAIL BY PROGRAM  
AS OF 9/30/2024**

	<u>MUNIS Project #</u>	<u>Revised Allocation</u>	<u>Spent</u>	<u>Encumbered</u>	<u>Committed</u>	<u>Available</u>
<b>BUDGET STABILIZATION</b>	<b>NA</b>	<b>\$ 12,201,670</b>	<b>\$ 12,201,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
PARKING SYSTEM OPERATIONS		\$ 760,000	\$ 760,000	\$ -	\$ -	\$ -
SICK LEAVE BENEFIT-POLICE AND FIRE		\$ 2,191,233	\$ 2,191,233	\$ -	\$ -	\$ -
POLICE AND FIRE OVERTIME		\$ 4,847,127	\$ 4,847,127	\$ -	\$ -	\$ -
POLICE AND FIRE WAGES		\$ 3,601,910	\$ 3,601,910	\$ -	\$ -	\$ -
POLICE AND FIRE RETENTION BONUS		\$ 801,400	\$ 801,400	\$ -	\$ -	\$ -
<b>COMMUNITY RESILIENCY</b>		<b>\$ 21,393,025</b>	<b>\$ 2,875,226</b>	<b>\$ 266,655</b>	<b>\$ 18,242,774</b>	<b>\$ 8,370</b>
COMMUNITY CENTERS	22914	\$ 50,000	\$ 41,630	\$ -	\$ -	\$ 8,370
EVICTON PRVENTION	22901	\$ 41,257	\$ 41,257	\$ -	\$ -	\$ -
FINANCIAL EMPOWERMENT CENTER	22917	\$ 714,127	\$ 389,694	\$ 209,433	\$ 115,000	\$ -
GRANTS TO BUSINESS OWNERS	NA	\$ 68,295	\$ 68,295	\$ -	\$ -	\$ -
GROW RACINE MINI GRANTS-NON PROFIT	22918	\$ 734,428	\$ 708,428	\$ 26,000	\$ -	\$ -
HSED SCHOLARSHIP PROGRAM	22904	\$ 475,000	\$ 437,071	\$ 4,975	\$ 32,954	\$ -
LINCOLN KING CLINIC/COMMUNITY CENTER	22912	\$ 18,000,000	\$ -	\$ -	\$ 18,000,000	\$ -
COMMUNITY WIDE VACCINATION	22903	\$ 555,833	\$ 555,833	\$ -	\$ -	\$ -
VIOLENCE PREVENTION	22913	\$ 754,085	\$ 633,018	\$ 26,247	\$ 94,820	\$ -
<b>COMPLIANCE/OUTREACH</b>		<b>\$ 466,880</b>	<b>\$ 354,298</b>	<b>\$ 37,000</b>	<b>\$ 71,971</b>	<b>\$ 3,611</b>
COMPLIANCE	22902	\$ 10,920	\$ 10,920	\$ -	\$ -	\$ -
GRANT MANAGER	NA	\$ 165,960	\$ 76,989	\$ 17,000	\$ 71,971	\$ -
OUTREACH	22908	\$ 290,000	\$ 266,389	\$ 20,000	\$ -	\$ 3,611
<b>EMPLOYEE RECRUITMENT/RETENTION</b>		<b>\$ 654,752</b>	<b>\$ 324,032</b>	<b>\$ 46,596</b>	<b>\$ 284,124</b>	<b>\$ -</b>
SIGNING BONUSES	NA	\$ 165,731	\$ 165,731	\$ -	\$ -	\$ -
STUDENT LOAN DEBT REPAYMENT	22909	\$ 489,021	\$ 158,301	\$ 46,596	\$ 284,124	\$ -
<b>HOME OWNERSHIP AND NEIGHBORHOOD REVITALIZATION</b>		<b>\$ 5,259,021</b>	<b>\$ 2,285,896</b>	<b>\$ 1,833,100</b>	<b>\$ 1,140,025</b>	<b>\$ -</b>
HOMEBUYER DOWN PAYMENT ASSISTANCE	22906	\$ 602,496	\$ 302,496	\$ -	\$ 300,000	\$ -
HOUSING REVITALIZATION-Lincoln King Match	60030	\$ 1,833,100	\$ -	\$ 1,833,100	\$ -	\$ -
HOUSING REVITALIZATION-Other	NA	\$ 840,025	\$ -	\$ -	\$ 840,025	\$ -
NEW CONSTRUCTION	22907	\$ 1,983,400	\$ 1,983,400	\$ -	\$ -	\$ -
<b>PUBLIC SAFETY/PUBLIC HEALTH</b>		<b>\$ 2,386,117</b>	<b>\$ 2,386,117</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
HEALTH DEPARTMENT OPERATIONS	NA	\$ 1,136,117	\$ 1,136,117	\$ -	\$ -	\$ -
FIRE DEPARTMENT PUMPERS	NA	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -
<b>SUSTAINABILITY/SMART CITIES</b>		<b>\$ 1,990,000</b>	<b>\$ 435,059</b>	<b>\$ 1,354,941</b>	<b>\$ 200,000</b>	<b>\$ -</b>
ENERGY PROJECTS	22915	\$ 1,390,000	\$ 131,000	\$ 1,259,000	\$ -	\$ -
SMART CITIES	22916	\$ 600,000	\$ 304,059	\$ 95,941	\$ 200,000	\$ -
SUSTAINABILITY	22915	\$ -	\$ -	\$ -	\$ -	\$ -
<b>WORKFORCE OPPORTUNITIES</b>		<b>\$ 1,895,000</b>	<b>\$ 1,293,395</b>	<b>\$ 278,980</b>	<b>\$ 300,000</b>	<b>\$ 22,625</b>
CAREERS IN TRADES SCHOLARSHIP PROGRAM	22910	\$ 160,000	\$ 132,400	\$ 4,975	\$ -	\$ 22,625
YOUTH JOBS	22905	\$ 1,735,000	\$ 1,160,995	\$ 274,005	\$ 300,000	\$ -
WORKFORCE MANAGER	22905	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>		<b>\$ 46,246,465</b>	<b>\$ 22,155,693</b>	<b>\$ 3,817,272</b>	<b>\$ 20,238,894</b>	<b>\$ 34,606</b>