

American Rescue Plan Act (ARPA) Funding Framework Update



July 11, 2023

ANDOVERMA.GOV

Agenda

- ARPA Funds Timeline
- ARPA Funding Framework
- Request Before the Board – Funding Reallocation
- Recommended Project Budget Reallocations
- Summary of ARPA Activity to Date

ARPA Funds Timeline



September 2021
First half of ARPA funds received

March 2022
Second half of ARPA funds received

December 2024
All expenses must be obligated, deadline for ARPA salaries

December 2026
Expenditure deadline

January 2022
Public Meeting on ARPA Fund Framework

February 2022
Public Meeting on ARPA Fund Framework

March 2022
Public Meeting on ARPA Fund Framework

July 2023
Public Meeting on ARPA Fund Framework

ARPA Program and Projects Begin

US Treasury Timeline	Orange
Town of Andover Timeline	Blue

The Framework



Request Before the Board

- Consider reallocation of existing ARPA project budgets to provide additional funds for:
 - Park Property/Recreation Improvements
 - *Specifically – Rail Trail Construction*
 - Pedestrian Safety

ARPA Projects and Budgets

Project	Total Budget
Water Main Transmission Lines	2,800,000
Ledge Road Landfill	2,250,000
Town Building Improvements	1,510,000
Recreation Improvements/Park Property	950,000
Reserve/Contingency	700,000
Pandemic Response	550,000
Behavioral Health Contracted Services/Staffing	400,000
Participatory/Community Driven Programs	300,000
Old Town Hall Parking Lot Infrastructure	300,000
Small Business Assistance - Economic Development	300,000
Administration and Oversight	255,672
Rental and Home Buying Assistance	200,000
Water Treatment Plant Security Enhancements	100,000
Emergency Management Capacity and Initiatives	75,000
Expanded Elder Home Visits	64,385
General Allocation for CARES/FEMA Non-Reimbursed	60,000
Board of Health Regulation & Policy Review	22,500
Expansion of Public Cable Access	20,000
Conservation Land Management Policy Development	9,500
Total	10,867,057

Projects/Categories to be considered for reallocation



Project Reallocations

Source	Reallocated To:		Total Reallocation
	Park Property/Recreation Improvements	Pedestrian Improvements	
Reserve/Contingency	550,000	150,000	700,000
General Allocation for CARES/FEMA Non-Reimbursed	60,000	-	60,000
Small Business Assistance - Economic Development	-	50,000	50,000
Participatory/Community Driven Programs	115,000	-	115,000
Total	725,000	200,000	925,000

ARPA Projects – Anticipated Balances

Project	Available Balance	Adjusted Balance (After Reallocation)
Reserve/Contingency	700,000	-
Park Property/Recreation Improvements	565,660	1,290,660
Pedestrian Improvements	-	200,000
Small Business Assistance - Economic Development	214,044	164,044
Participatory/Community Driven Programs	148,645	33,645
Behavioral Health Contracted Services/Staffing	118,829	118,829
General Allocation for CARES/FEMA Non-Reimbursed	60,000	-
Rental and Home Buying Assistance	50,000	50,000
Pandemic Response	25,427	25,427
Expansion of Public Cable Access	1,023	1,023
Emergency Management Capacity and Initiatives	-	-
Board of Health Regulation & Policy Review	-	-
Conservation Land Management Policy Development	-	-
Water Treatment Plant Security Enhancements	-	-
Expanded Elder Home Visits	-	-
Water Main Transmission Lines	-	-
Ledge Road Landfill	-	-
Town Building Improvements	-	-
Old Town Hall Parking Lot Infrastructure	-	-
Administration and Oversight	-	-
Total	1,883,628	1,883,628

Project Activity to Date

Project	Expenses/Deliverables
Administration and Oversight	- Staff expenses related to compliance and reporting
Behavioral Health Contracted Services/Staffing	- Youth Services staff increased capacity - At-risk youth programming
Conservation Land Management Policy Development	- Policy development and signage for conservation land
Emergency Management Capacity and Initiatives	- Public Safety Training Room/Emergency Operations Center upgrades
Expanded Elder Home Visits	- Increased monthly hours in our senior home visits through Merrimack Valley Family Services
Expansion of Public Cable Access	- Meeting broadcast technology and equipment
Old Town Hall Parking Lot Infrastructure	- Lot 2 parking lot project
Pandemic Response	- COVID tests & KN95 Masks - Town Meeting social distancing measures
Park Property/Recreation Improvements	- Chandler Road Feasibility Study - Haggetts Pond Rail Trail Feasibility Study - Repaving of Pickleball and Tennis Courts - Rec Park fencing and accessibility improvements
Participatory/Community Driven Programs	- Year 1 and Year 2 of the Participatory Capital Budgeting program
Rental and Home Buying Assistance	- 44 families have received assistance with rent, mortgage, and utilities
Small Business Assistance - Economic Development	- Old Town Hall adaptive reuse study supplement - Downtown shopping promotions and events
Town Building Improvements	- Ballardvale Fire Department Training and Emergency Operations - Town Offices access improvements
Water Main Transmission Lines	- Argilla Road Water Transmission Line Design and Permitting
Water Treatment Plant Security Enhancements	- Installation of security equipment and enhancements to the water treatment plant

Project Reallocations

Source	Reallocated To:		Total Reallocation
	Park Property/Recreation Improvements	Pedestrian Improvements	
Reserve/Contingency	550,000	150,000	700,000
General Allocation for CARES/FEMA Non-Reimbursed	60,000	-	60,000
Small Business Assistance - Economic Development	-	50,000	50,000
Participatory/Community Driven Programs	115,000	-	115,000
Total	725,000	200,000	925,000