

AMERICAN RESCUE PLAN APPROPRIATIONS

Account Number	Account Code (A 9900.001) COVID Federal Relief Funds				Proposed 2024	Adopted 2023	Adopted 2022	Adopted 2021	
Infrastructure					14%				
DPW	H8120.203 C933	INF-001	INF-001	5.5	Clean Water: Other Sewer Infrastructure	1,724,910	1,773,516	2,000,000	2,175,000
DPW	A8120.101ARP	INF-001	INF-001	5.5	Infrastructure Compliance Staffing - Two Years - Sewer Infrastructure	106,000	250,000	250,000	125,000
DPW	H8140.203 C932	INF-002	INF-002	5.6	Clean Water: Stormwater	2,528,016	3,350,000	3,125,000	4,325,000
DPW	A8140.101ARP	INF-002	INF-002	5.6	Infrastructure Compliance Staffing - Two Years - Stormwater	100,000	250,000	250,000	125,000
DPW	H5110.203 C931	INF-003	INF-003	5.5	Roads (Water Sewer Repair Related)	448,000	448,000	2,000,000	2,250,000
MGT	H1680.203 C926	INF-004	INF-004	5.21	Broadband - Digital Equity (Residential/Student and Business Access)	800,000	800,000	1,000,000	1,500,000
DEPT. TOTAL						5,706,926	6,871,516	8,625,000	10,500,000
Revenue Reduction - Government Services					24%				
	GOV-004		6.1		Supplementary General Budget	10,000,000	10,000,000	5,000,000	0
DEPT. TOTAL						10,000,000	10,000,000	5,000,000	0
Negative Economic Impacts					26%				
PCD	A8989.458ARP	NEI-001	NEI-001	2.2	Emergency Rental Assistance & Mortgage Foreclosure Prevention	600,000	1,000,000	2,000,000	4,000,000
PCD	A8020.458ARP		NEI-007		Financial Literacy (Financial Empowerment Center)	510,000	0		
PCD	A8020.458.ARP	NEI-002	NEI-002	2.34	Not-for-Profit Grants	560,000	600,000	750,000	1,500,000
PCD	A8026.458.ARP		NEI-008	2.29	Small Business Grants	500,000	600,000	500,000	0
PCD	A8020.458ARP	NEI-003	NEI-003	2.3	Mayor's Guaranteed Income (MGI) 18 months financial assistance of \$500	1,255,000	1,650,000	1,650,000	1,500,000
REC	A6774.458ARP	NEI-004	NEI-004	2.1	Community Services - Food Security, Seniors & Veterans	400,000	400,000	700,000	750,000
PCD	A8020.101ARP	NEI-005	NEI-005	2.29	Small Business Capacity Building & Technical Assistance	450,000	500,000	500,000	500,000
DPW	A8160.203ARP	PHS-001	NEI-009	2.41	Sanitation & Street Cleaning (Sanitation Trucks & Street Sweepers)	4,336,276	4,269,410	4,000,000	4,000,000
DPW	A8170.447ARP		NEI-010	2.37	Streetscape Litter Reduction (Business and Transit Districts)	300,703	404,000	450,657	108,657
DPW	A8170.203ARP		NEI-011	2.37	Streetscape Litter Reduction Vehicles	67,990	67,990		
DPW	A8170.104ARP		NEI-012	2.37	Seasonal Street Cleaning Staff	595,297	567,000		
BDG	A3620.405ARP	PHS-006	NEI-013	2.23	Zombie Home Project/Outside Contracted Services	1,100,000	750,000	500,000	0
PCD	A8020.458ARP	NEI-006	NEI-006	2.37	Innovation, Equity, Data Management, Access to state /federal funding) Staff	36,149	298,000	250,000	500,000
DEPT. TOTAL						10,711,415	11,106,400	11,300,657	12,858,657
Premium Pay					7%				
MAYOR	A1210.101ARP	PRP-001	PRP-001	4.1	Essential/Hazard Pay (Public Safety & Direct)	2,545,145	3,095,957	3,000,000	3,000,000
					Water Department Hazard Pay	166,784	166,784		
DEPT. TOTAL						2,711,929	3,262,741	3,000,000	3,000,000

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Public Health									18%
PD	A3120.458ARP	SDI-001	PHS-001	1.11	Violence Prevention, Intervention (Quality of Life Initiatives) Program Initiatives	400,000	400,000	400,000	
PD	A3120.203ARP	SDI-001	PHS-001	1.11	Violence Prevention, Intervention (Quality of Life Initiatives, Body Cameras, ESU, Citywide Surveillance,	109,000	1,000,000	1,350,000	2,115,000
MGT	H1680.203 C927	SDI-002	PHS-006	1.15	Technology (Digitalization/Cybersecurity/Servers/Telework/Online Operations	2,185,372	1,350,000	1,600,000	1,750,000
PCD	A8020.458ARP	GOV-00	PHS-007	1.15	GIS Software	230,000	230,000	230,000	0
		PHS-002	PHS-002	1.14	Renovation of Station 5 for ambulances	0	0	0	1,050,000
FIRE	A4540.203ARP	PHS-003	PHS-003	1.14	One Ambulances	485,000	485,000	240,000	150,000
FIRE	A4540.101ARP	PHS-003	PHS-003	1.14	Staffing (\$800,000 for Billing and EMTs)	1,221,388	950,000	800,000	800,000
DPW	H1620.203 C930	PHS-004	PHS-004	1.15	City Owned Property Capital Projects Covid & Operational Compliance (HVAC (Including Fire Exhaust), Roofing, Floors, Building Envelopes)	2,187,000	1,737,000	3,850,000	4,100,000
FIRE	H3410.203 C929	PHS-004	PHS-004	1.14	Fire Protection/Rescue Equipment (\$600,000)	400,000	400,000	600,000	
EOC	A3640.203ARP	PHS-005	PHS-005	1.7	EOC (ESRI, IPAWS, EOC Mobile Command, PT Staff, Equipment & Supplies UAV System w/ Mutual Link & Communications System)	250,000	250,000	500,000	500,000
DEPT. TOTAL						7,467,760	6,802,000	9,570,000	10,465,000
Public Health-Negative Economic Impact: Public Sector Capacity (Services to Disproportionately Impacte									8%
FIRE	A3410.203ARP	GOV-002	NEI-001	3.4	Fire Dept 2 Command Vehicles, 2 SUV's & Ladder Truck (Removed)	307,391	308,000	280,000	1,500,000
BDG	A3620.203.ARP	GOV-002	NEI-001	3.4	Building Dept SUV's	255,056	250,000	250,000	
DPW	A1640.203ARP	GOV-002	NEI-001	3.4	DPW SUV's	99,741	108,000	108,000	0
REC	A7020.203ARP	GOV-002	NEI-001	3.4	Recreation Dept Vehicles	207,220	0	0	0
YTH	A7311.203ARP		NEI-001	3.4	Youth Bureau Vehicles	207,220	0	0	0
PD	A3120.203ARP	GOV-003	NEI-002	3.4	Police Patrol/Detective Cars, Mobile Command Center	1,395,000	1,650,000	1,825,000	1,785,000
PD	A3120.101ARP		NEI-003	3.5	Police Department Staffing	565,000	0		
FIRE	A3410.101ARP		NEI-003	3.5	Fire Department Staffing	250,000	0		
DEPT. TOTAL						3,286,627	2,316,000	2,463,000	3,285,000
Administrative									3%
BDG	A3620.101ARP	GOV-001	ADM-002	7.1	Building Department (Staffing for 2 year) Plan Examiners/Inspectors	475,000	500,000	900,000	750,000
PCD	A8020.101ARP		ADM-003	7.1	Grants Compliance/Associate Commissioner	512,000	0		
FIN	A1315.101ARP	ADM-001	ADM-001	7.1	ARP Compliance Staffing (Two Years)	237,000	250,000	250,000	250,000
DEPT. TOTAL						1,224,000	750,000	1,150,000	1,000,000
GRAND TOTALS						41,108,657	41,108,657	41,108,657	41,108,657