



ARP ALLOCATION - PROPOSED

Funding Expected: \$82,348,868	2021	2021	2022	2023-2024	Adj	Grand	NOTE
Committed	Approved	Proposed	Proposed	Proposed		Total	
Total Committed	\$1,500,000	\$5,485,151	\$3,840,388	\$7,912,736		\$18,738,275	
Proposed Uses							
COVID 19 related health ins claims	-	2,000,000	1,500,000	2,500,000		6,000,000	
Fire Equipment/Protective Clothing	-	-	539,040	1,960,960		2,500,000	
Payment of subsidy to Ambulance Provider	-	650,000	650,000	1,300,000		2,600,000	
Revenue Replacement to GF	-	-	4,500,000	10,000,000	1,527,293	16,027,293	\$1M to contribute to FY21 Fund Balance
Street Lighting	-	1,000,000	2,750,000	2,250,000		6,000,000	
Transit replace transfer from GF	-	-	2,698,300	-		2,698,300	
3-FTE in Finance	-	-	200,000	400,000		600,000	
4-FTE in Public Defender	-	-	220,000	440,000		660,000	
2-FTE in Board of Elections	-	-	125,000	250,000		375,000	
Meters for Utilities	-	-	3,000,000	3,000,000		6,000,000	
Trane Contract	-	-	3,000,000	-		3,000,000	
Body Cameras- Marshal's Office	-	-	600,000	-		600,000	
Economic Development	-	-	-	-			
ACVB	-	-	750,000	750,000	-1,500,000	0	
DDA	-	-	50,000	50,000	-100,000	0	
Quickstrike							
DDA	-	-	250,000	250,000		500,000	
Other	-	-	2,427,293		72,707	2,500,000	correcting entry; increase of \$1.95M
Blight/Affordable Housing	-	-	500,000	500,000		1,000,000	correcting entry; decrease of \$1M
Parks (Public Spaces)	-	-	-	1,000,000		1,000,000	
311-- Realignment	-	-	-	-		-	
2-FTE	-	-	125,000	125,000		250,000	
United Call Center (Space Cost)	-	-	300,000			300,000	
Total Proposed		3,650,000	24,184,633	24,775,960	0	52,610,593	
Total Committed and Proposed	\$1,500,000	\$9,135,151	\$28,025,021	\$32,688,696	\$0	\$71,348,868	
Unassigned Balance						\$11,000,000	

Adopted 11-16-2021