

MASTER ARPA FUNDING TABLE

Existing Projects/Programs	Current Allocation	Change In Allocation	New Allocation
Econ Dev			
Small Business	\$ 3,126,300.00	\$ -	\$ 3,126,300.00
Entrepreneur Resource Center	\$ 1,873,700.00	\$ -	\$ 1,873,700.00
Façade Improvements	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
Parks			
Seccombe Park	\$ 9,000,000.00	\$ 3,792,332.00	\$ 12,792,332.00
Nicholson Park	\$ 8,850,000.00	\$ (1,769,398.00)	\$ 7,080,602.00
Roosevelt Bowl	\$ 600,000.00	\$ -	\$ 600,000.00
Lytle Creek	\$ 600,000.00	\$ -	\$ 600,000.00
Guadalupe Fields	\$ 2,063,851.00	\$ (1,200,000.00)	\$ 863,851.00
Encanto Community Center	\$ 655,887.00	\$ (655,887.00)	\$ -
City Services			
Graffiti Abatement	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
Violence Intervention Program	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
Infrastructure			
Street Improvements	\$ 1,080,158.00	\$ (1,080,158.00)	\$ -
Water Infrastructure	\$ 5,160,000.00	\$ (2,160,000.00)	\$ 3,000,000.00
Homeless Services			
Lutheran Social Services	\$ 5,000,000.00	\$ -	\$ 5,000,000.00
Motel Voucher	\$ 973,500.00	\$ -	\$ 973,500.00
Navigation Center Construction	\$ 12,450,000.00	\$ 4,500,000.00	\$ 16,950,000.00
Navigation Center Operations	\$ 4,500,000.00	\$ (4,500,000.00)	\$ -
Homeless Outreach Team	\$ 1,500,000.00	\$ -	\$ 1,500,000.00
Mobile Showers & Laundry	\$ 150,000.00	\$ -	\$ 150,000.00
Temporary ASU Housing	\$ 76,500.00	\$ -	\$ 76,500.00
Emergency Nuisance & Abatement	\$ 500,000.00	\$ -	\$ 500,000.00
IT Infrastructure			
ERP System	\$ 10,000,000.00	\$ -	\$ 10,000,000.00
Salaries			
Hero Pay	\$ 5,145,000.00	\$ -	\$ 5,145,000.00
New Projects/Programs	Current Allocation	Change In Allocation	New Allocation
New Programs			
Police Real Time Information Center	\$ -	\$ 2,497,500.00	\$ 2,497,500.00
Economic Dev Software Program	\$ -	\$ 129,948.00	\$ 129,948.00
Library Animaker Space	\$ -	\$ 1,797,174.00	\$ 1,797,174.00
TOTAL	\$ 76,304,896.00	\$ 1,351,511.00	\$ 77,656,407.00

(Previously Unallocated ARPA)