Proposed Reallocation

- ARPA Proposed Reallocation by Department*
- This chart reflects net $0 changes to the ARPA budget - $159.3M million exchanged with DFD payroll

- *Note: See Appendix for additional detail & ITD spending

Source of Funds	Dept	Amount	Description
Infrastructure	HOU	$(23,450,000)	Direct assistance to pay homeowner portion of water/wastewater connection fees, home repairs, and infrastructure improvements.
Infrastructure	DWU	(37,426,891)	Provide access to water/wastewater services for underserved areas.
Economic Development	MCC	(16,000,000)	City Council discretionary funding.
Fiscal Recovery & Sustainability	COM	(746,154)	Outreach and marketing.
Economic Development	OCC	(7,612,768)	City-wide public health/social services.
Economic Development	OEI	(75,000)	Needs assessment and focus groups targeting veteran community.
Economic Development	OEI	(40,000,000)	Bridge the digital divide through education, infrastructure, and equitable access.
Fiscal Recovery & Sustainability	OCA	(1,000,000)	Artist residency, library black box upgrade, and cultural center upgrades.
Health & Safety	OEQ	(1,758,058)	Air quality monitors and solar/energy storage.
Health & Safety	OHS	(3,658,240)	Housing for Unsheltered persons.
Economic Development	OGA	(142,869)	Rebuilding international business and tourism.
Fiscal Recovery & Sustainability	SBC	(730,000)	Assistance to support workforce development.
Fiscal Recovery & Sustainability	PBW	(15,966,000)	Repair streets, alleys, and bridges.
Economic Development	POM	(3,133,901)	Personal protection equipment (PPE) and disinfection.
Fiscal Recovery & Sustainability	BMS	(7,615,878)	Interest earnings and reimbursement from FEMA.
TOTAL		**$(159,315,759)**	

Use of Funds	Dept	Amount	Description
Fiscal Recovery & Sustainability	DFR	**$159,315,759**	DFR emergency response payroll.

Proposed Reprogramming

- ARPA Proposed Reprogramming by Department
- This chart reflects net $0 changes to the ARPA budget

Dept	Amount	Source of Funds - Description
BMS	$(7,615,878)	Interest earnings and reimbursement from FEMA.
OEI	(17,961,207)	Bridge the digital divide through education, infrastructure, and equitable access.
OCA	(550,000)	OAC will renovate and equip the multiform theater spaces, arts and culture within the City of Dallas. Providing affordable safe spaces to perform.
OCA	(325,000)	Cultural center programming, facilities upgrade & cultural library programing.
POM	(1,673,965)	Personal protective equipment and disinfection.
	$(28,126,050)	Total Source of Funds
Dept	**Amount**	**Use of Funds - Description**
BMS	$1,738,600	Compliance monitoring – contract services.
LIB	240,000	Restroom renovations for sheltering services.
ATT	50,000	Legal compliance support.
SBC	100,000	Compliance and monitoring.
IITS/DFR	3,237,908	Fire Station Alerting System.
BSD	6,400,000	Deferred maintenance and resilience.
CCS	1,200,000	Demolition.
OBM	5,000,000	Stemmons.
OHS	2,500,000	Permanent Supportive Housing
BSD	7,659,542	City Hall – Generators $6.5M and Electrical $1.2M.
	$28,126,050	Total Use of Funds