

Fund	Dept	Use of Funds	Strategic Priority	Proposed Spending Framework	Budget
FC18	BMS	BMS Program Administration and Staff Cost.	Government Performance & Financial Management	Fiscal Recovery & Sustainability	2,780,627
FC18	BMS	Replace AMS financial system.	Government Performance & Financial Management	Fiscal Recovery & Sustainability	2,500,000
		Budget & Management Services Total			5,280,627
FC18	BSD	Purchase an expandable generator monitoring system.	Government Performance & Financial Management	Fiscal Recovery & Sustainability	165,000
FC18	BSD	Facility retrofits - building, air filtration improvements, remote monitoring and control, and duct cleaning, etc.	Transportation and Infrastructure	Health & Safety	21,000,000
		Building Services Total			21,165,000
FC18	CTS	Security Assessment Funding - All Recommendations for Group A.	Public Safety	Fiscal Recovery & Sustainability	6,425,750
FC18	CTS	City Marshals were provided to enhance security and safety	Public Safety	Fiscal Recovery & Sustainability	195,000
		Court & Detention Services Total			6,620,750
FC18	DFR	Ensure all Dallas firefighters have completed paramedic school by eliminating the backlog of paramedic training.	Public Safety	Health & Safety	8,500,000
FC18	DFR	Ensure Dallas rescue vehicles are ready to respond by replacing 35 rescues with stretcher, LifePak15, and disinfecting UV equipment.	Public Safety	Health & Safety	11,500,000
FC18	DFR	Equip Dallas Fire-Rescue to meet public health needs, including handheld radios, chest compression devices, priority dispatch software, and medication inventory management systems.	Public Safety	Health & Safety	6,200,000
FC18	DFR	Fire overtime	Public Safety	Fiscal Recovery & Sustainability	714,403
FC18	DFR	Fire overtime	Public Safety	Fiscal Recovery & Sustainability	7,096,972
		Dallas Fire Rescue Total			34,011,375
FC18	DPD	Purchase additional body-worn cameras -in FY22 and FY23.	Public Safety	Fiscal Recovery & Sustainability	364,970

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FC18	DPD	Purchase camera equipment for interview rooms - in FY22 and FY23.	Public Safety	Fiscal Recovery & Sustainability	763,514
FC18	DPD	Replacement of Tasers and Licenses.	Public Safety	Fiscal Recovery & Sustainability	2,615,256
FC18	DPD	Software for property room.	Public Safety	Fiscal Recovery & Sustainability	300,000
FC18	DPD	Police overtime	Public Safety	Fiscal Recovery & Sustainability	25,500,000
FC18	DPD	Squad Cars	Public Safety	Fiscal Recovery & Sustainability	24,000,000
FC18	DPD	Uniform/equipment cost for new police recruits - in FY22 and FY23.	Public Safety	Fiscal Recovery & Sustainability	1,323,437
		Dallas Police Department Total			54,867,177
FC18	ITS	On-going maintenance and support of business technology initiatives.	Government Performance & Financial Management	Infrastructure	9,079,177
FC18	ITS	On-going maintenance and support of business technology initiatives.	Government Performance & Financial Management	Infrastructure	5,920,823
		Information Technology Services Total			15,000,000
FC18	LIB	Funds for Library Strategic and Facility Master Plan to be matched by private funds.	Workforce, Education and Equity	Fiscal Recovery & Sustainability	250,000
		Library Total			250,000
FC18	MGT/COM	Communication and Outreach.	Government Performance & Financial Management	Fiscal Recovery & Sustainability	253,846
FC18	MGT/OCC	Support people in crisis by providing mental health care, children/family services, food/essentials assistance, benefits/financial navigation, and contract oversight/technology (equity distribution).	Workforce, Education and Equity	Economic Development	20,006,605
FC18	MGT/IPS	Equipment for Right Care program.	Public Safety	Fiscal Recovery & Sustainability	200,000
FC18	MGT/OEI	Provide eviction assistance services to individuals impacted by COVID-19 (\$250,000 in CDBG).	Workforce, Education and Equity	Economic Development	500,000

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FC18	MGT/OEM	Purchase 1 mobile generator to supplement 13 others planned.	Housing and Homeless Solutions	Health & Safety	48,028
FC18	MGT/OEM	COVID-19 testing and vaccination and contingency cost .**	Public Safety	Health & Safety	2,327,966
FC18	MGT/OEQ	Solar/Energy Storage Initiative (ARPA revenue replacement)	Environment and Sustainability	Health & Safety	241,942
FC18	MGT/OGA	Rebuilding International Business and Tourism Office of Government Affairs.	Government Performance & Financial Management	Economic Development	107,131
FC18	MGT/OHS	Partner with MDHA for Rapid-Rehousing program.	Workforce, Education and Equity	Health & Safety	1,599,391
FC18	MGT/SBC	Seed money for the Small Business Center to be matched with private funds.	Government Performance & Financial Management	Fiscal Recovery & Sustainability	20,000
		Management Services Total			25,304,909
FC18	PKR	Maintenance - COVID-19 testing and vaccination - signage to improve traffic flow at Fair Park, which serves as the City's mass testing, vaccination, and emergency management site.	Quality of Life, Arts, Culture	Fiscal Recovery & Sustainability	1,105,000
FC18	PKR	Replace fire alarm systems to be compatible with current fire code.	Quality of Life, Arts, Culture	Fiscal Recovery & Sustainability	389,210
FC18	PKR	Wi-Fi for Park and Recreation facilities.	Quality of Life, Arts, Culture	Infrastructure	3,000,000
		Park and Recreation Total			4,494,210
FC18	POM	Personal protective equipment and disinfection.	Public Safety	Economic Development	1,866,099
		Procurement Services Total			1,866,099
FC18	TRN	Signage at Fair Park.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	600,000
FC18	TRN	Install pedestrian lighting in the 40 converted alley segments.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	2,000,000
FC18	TRN	Upgrade aging traffic signals infrastructure and leverage additional funds.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	14,000,000

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FC18	TRN	Traffic signal equipment.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	660,000
FC18	TRN	Pavement Marketing & Restriping.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	5,000,000
FC18	TRN	Street light enhancement; funds are allocated for LED conversions and new streetlight installations in targeted areas.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	5,000,000
FC18	TRN	School Zone Flashing Beacons.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	7,031,863
FC18	TRN	Non-Emergency Vehicle Purchase.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	575,000
		Transportation Total			34,866,863
FC18	DFR	Public Safety Payroll (Fire Emergency Response).	Public Safety	Fiscal Recovery & Sustainability	159,315,759
		Public Safety Total			159,315,759
		TOTAL			363,042,769
			ARPA Summary		
			ARPA Allocation	355,426,891	
			Interest Earnings	7,095,052	
			FEMA Reimbursement	520,826	
			TOTAL	\$363,042,769	

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OA72	BMS	Remaining Funds to be Reprogrammed.	Government Performance & Financial Management	Fiscal Recovery & Sustainability	9,628,600
		Budget & Management Services Total			9,628,600
OA72	BSD	Purchase an expandable generator monitoring system.	Government Performance & Financial Management	Fiscal Recovery & Sustainability	6,400,000
OA72	BSD	Facility retrofits - building, air filtration improvements, remote monitoring and control, and duct cleaning, etc.	Transportation and Infrastructure	Health & Safety	7,659,542
		Building Services Total			14,059,542
OA72	CCS	Hospital Demolition.	Public Safety	Fiscal Recovery & Sustainability	1,200,000
		Code Compliance Total			1,200,000
OA72	DFR	Fire Station Alerting System.	Public Safety	Health & Safety	3,237,908
		Dallas Fire Rescue Total			3,237,908
OA72	DWU	DWU unserved areas – extending water and sewer service to occupied areas of the city that are currently unserved.	Transportation and Infrastructure	Infrastructure	7,200,000
OA72	DWU	DWU unserved areas – extending water and sewer service to occupied areas of the city that are currently unserved.	Transportation and Infrastructure	Infrastructure	30,226,891
		Dallas Water Utilities Total			37,426,891
OA72	HOU	Water and sewer infrastructure in partnership with development of affordable housing units.	Housing and Homeless Solutions	Infrastructure	11,250,000
OA72	HOU	Preservation of affordable housing and water/sewer infrastructure improvements in qualified census tracts including: Freedmen's towns, Tenth Street Historical District, 5 Mile Neighborhood, and Joppa/Joppee (ARPA).	Housing and Homeless Solutions	Infrastructure	10,000,000
OA72	HOU	ARPA Septic Program.	Housing and Homeless Solutions	Infrastructure	2,200,000
		Housing and Neighborhood Revitalization Total			23,450,000
OA72	MCC	Provide City Council District funding for relief to small businesses, nonprofits, or impacted industries based on established criteria.	Workforce, Education and Equity	Economic Development	16,000,000
		Mayor City Council Total			16,000,000

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0A72	MGT/COM	Communication and Outreach.	Government Performance & Financial Management	Fiscal Recovery & Sustainability	746,154
0A72	MGT/OCC	Support people in crisis by providing mental health care, children/family services, food/essentials assistance, benefits/financial navigation, and contract oversight/technology (equity distribution).	Workforce, Education and Equity	Economic Development	7,612,768
0A72	MGT/OEI	Conduct needs assessment and form focus groups targeting veteran community.	Housing and Homeless Solutions	Economic Development	75,000
0A72	MGT/OEI	Bridging the digital divide.	Workforce, Education and Equity	Infrastructure	22,038,793
0A72	MGT/OEQ	Solar/Energy Storage Initiative (ARPA revenue replacement).	Environment and Sustainability	Health & Safety	758,058
0A72	MGT/OEQ	Install air quality monitors.	Environment and Sustainability	Health & Safety	1,000,000
0A72	MGT/OHS	Miramar Rehabilitation.	Government Performance & Financial Management	Economic Development	3,658,240
0A72	MGT/OGA	Rebuilding International Business and Tourism - Office of Government Affairs.	Government Performance & Financial Management	Economic Development	142,869
0A72	MGT/SBC	Seed money for the Small Business Center to be matched with private funds.	Government Performance & Financial Management	Fiscal Recovery & Sustainability	230,000
0A72	MGT/SBC	Workforce development to support people in crisis due to COVID-19.	Housing and Homeless Solutions	Economic Development	500,000
		Management Services Total			36,761,882
0A72	OCA	Artist Residencies.	Quality of Life, Arts, Culture	Fiscal Recovery & Sustainability	125,000
		Office of Arts and Culture Total			125,000
0A72	POM	Personal protective equipment and disinfection.	Public Safety	Economic Development	1,459,936
		Procurement Services Total			1,459,936
0A72	PBW	Purchase 4 tractors with batwings and hauling trailers.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	171,000

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0A72	PBW	One-time clean up of all 1,362 unimproved, non-SAN alleys (129 miles).	Transportation and Infrastructure	Fiscal Recovery & Sustainability	4,799,785
0A72	PBW	Installation of Sidewalks.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	2,000,000
0A72	PBW	Purchase of snow and ice brine solution and equipment.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	495,215
0A72	PBW	Street and Alley cash funding plus maintenance/repair.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	7,500,000
0A72	PBW	Street and Alley cash funding plus maintenance/repair.	Transportation and Infrastructure	Fiscal Recovery & Sustainability	1,000,000
		Public Works Total			15,966,000
		ARPA Redevelopment Fund 0A72 - Use of Funds Total			159,315,759