

Schedule Eight
Expenses by Department in the American Rescue Plan Act Fund

Department	2021	2022	2023	2024	Total
City Coordinator	1,862,000	204,000	204,000	-	
Communications	50,000	-	-	-	
Convention Center	1,000,000	-	-	-	
CPED	65,285,032	969,976	1,006,080	-	
Emergency Management	300,000	-	-	-	
Finance & Property Services	1,142,797	347,305	354,703	-	
Health Department	9,791,072	897,217	948,111	857,308	
Human Resources	2,828,518	201,980	207,862	-	
Information Technology	2,150,000	-	-	-	
Neighborhood & Community Relations	250,000	-	-	-	
Police Department	4,567,000	1,775,000	1,775,000	1,035,000	
Public Works	550,000	-	-	-	
Regulatory Services	466,956	300,401	316,905	322,272	
Transfer to General Fund - Revenue Replacement	-	47,195,842	37,606,348	34,024,554	
Total	\$ 90,243,374	\$ 51,891,720	\$ 42,419,008	\$ 36,239,134	\$ 220,793,236
<i>Unobligated Funds</i>					<i>\$ 50,206,764</i>
Total					\$ 271,000,000