

Supporting Child/Youth Mental Health in Education Systems	2-Negative Economic Impacts	2.26-Addressing Educational Disparities: Mental Health Services	\$0	\$0	\$0	Canceled
Public Safety Payments - Corrections Officers	4-Premium Pay	4.1-Public Sector Employees	\$0	\$0	\$0	Canceled
Dr. Phil Gas Front Yard Festival	6-Revenue Replacement	6.1-Provision of Government Services	\$500,000	\$500,000	\$500,000	Completed
Utilities COVID-19 Wastewater Testing	1-Public Health	1.3-COVID-19 Contact Tracing	\$150,000	\$150,000	\$150,000	Completed
COVID-19 Vaccination	1-Public Health	1.1-COVID-19 Vaccination	\$3,288,648	\$3,220,801	\$3,220,875	Completed 50% or
Covid-19 Testing	1-Public Health	1.2-COVID-19 Testing	\$10,016,472	\$8,338,917	\$9,315,395	Completed 50% or
Food Bank	2-Negative Economic Impacts	2.1-Household Assistance: Food Programs	\$15,000,000	\$9,000,000	\$8,039,115	Completed 50% or
Wayne Denard Community Center	2-Negative Economic Impacts	2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety	\$250,000	\$250,000	\$54,200	Completed 50% or
Job Training and Retraining	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers (e.g. Job training subsidized employment employment supports or incentives)	\$15,300,000	\$15,294,215	\$7,127,400	Completed 50% or
Digital Infrastructure Upgrade	6-Revenue Replacement	6.1-Provision of Government Services	\$425,000	\$419,118	\$419,118	Completed 50% or
Fire Station #80	6-Revenue Replacement	6.1-Provision of Government Services	\$6,400,000	\$6,116,949	\$4,356,061	Completed 50% or
Fire Station #32 Land Acquisition	6-Revenue Replacement	6.1-Provision of Government Services	\$2,500,000	\$1,310,136	\$1,310,136	Completed 50% or
Cyber Security Infrastructure Upgrade, Technology Security Enhancements	6-Revenue Replacement	6.1-Provision of Government Services	\$4,250,000	\$2,603,607	\$2,382,540	Completed 50% or
Emergency Operation Center Renovation	6-Revenue Replacement	6.1-Provision of Government Services	\$1,200,000	\$1,200,000	\$274,669	Completed 50% or
Art Agency Assistance	2-Negative Economic Impacts	2.36-Aid to Other Impacted Industries	\$1,000,000	\$1,000,000	\$965,926	Completed 50% or
Risk Management COVID Claims & Other COVID Medical Expenses	1-Public Health	1.6-Medical Expenses (including Alternative Care Facilities)	\$2,900,000	\$2,619,735	\$2,619,735	Completed 50% or
Fire Rescue Capital Equipment	6-Revenue Replacement	6.1-Provision of Government Services	\$5,000,000	\$4,998,766	\$4,998,766	Completed 50% or
Sheriff Mobile Radio Replacement	7-Administrative	7.2-Transfers to Other Units of Government	\$2,046,356	\$2,041,457	\$2,041,457	Completed 50% or
Fire Training Facility	6-Revenue Replacement	6.1-Provision of Government Services	\$35,000,000	\$35,000,000	\$615,714	Completed 50% or
Mosquito Control Facility	6-Revenue Replacement	6.1-Provision of Government Services	\$11,500,000	\$11,000,000	\$864,409	Completed 50% or
Personal Protective Equipment	1-Public Health	1.5-Personal Protective Equipment	\$450,000	\$61,155	\$81,155	Completed less than
Personal Protective Equipment Warehouse Improvement	6-Revenue Replacement	6.1-Provision of Government Services	\$2,400,000	\$333,852	\$328,704	Completed less than
Adult Mental Health Community Expansion	1-Public Health	1.12-Mental Health Services	\$3,477,250	\$714,455	\$521,367	Completed less than
Homeless Diversion/Prevention - Rental Assistance	2-Negative Economic Impacts	2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety	\$1,668,915	\$1,001,915	\$89,436	Completed less than
Small Business Grants	2-Negative Economic Impacts	2.29-Loans or Grants to Mitigate Financial Hardship	\$21,142,050	\$44,500	\$44,500	Completed less than
Small Business Assistance - Nonprofit Technical Assistance	2-Negative Economic Impacts	2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	\$4,190,665	\$1,572,436	\$635,181	Completed less than
Childcare	2-Negative Economic Impacts	2.14-Healthy Childhood Environments: Early Learning	\$564,756	\$563,583	\$223,093	Completed less than
Childcare Services - Aid to High Poverty Districts	2-Negative Economic Impacts	2.24-Addressing Educational Disparities: Aid to High-Poverty Districts	\$14,480,000	\$8,359,116	\$2,797,341	Completed less than
Breakthrough	2-Negative Economic Impacts	2.13-Healthy Childhood Environments: Services to Foster Youth or Families Involved in Child Welfare System	\$500,000	\$195,098	\$31,572	Completed less than
Homelessness	2-Negative Economic Impacts	2.16-Long-Term Housing Security: Services for Unhoused persons	\$2,603,635	\$990,156	\$239,963	Completed less than
Fixed Broadband	5-Infrastructure	5.19-Broadband: Last Mile projects	\$3,605,160	\$164,520	\$163,640	Completed less than
Fire Heavy Equipment	6-Revenue Replacement	6.1-Provision of Government Services	\$18,350,000	\$17,008,802	\$2,604,401	Completed less than
Public Works Heavy Equipment	6-Revenue Replacement	6.1-Provision of Government Services	\$2,800,000	\$220,258	\$220,258	Completed less than
Erect a County - Public Safety Radio Communications Tower	6-Revenue Replacement	6.1-Provision of Government Services	\$5,400,000	\$5,099,998	\$1,529,999	Completed less than
Broadband Technology Literacy	6-Revenue Replacement	6.1-Provision of Government Services	\$1,300,000	\$250,000	\$0	Completed less than
Virtual Mental Health	6-Revenue Replacement	6.1-Provision of Government Services	\$1,322,715	\$564,400	\$564,000	Completed less than
Mobile Broadband - Last Mile	5-Infrastructure	5.19-Broadband: Last Mile projects	\$3,068,000	\$67,600	\$67,600	Completed less than
Facilities Management	6-Revenue Replacement	6.1-Provision of Government Services	\$250,000	\$223,864	\$85,715	Completed less than
Health Services EMR and Pharmacy System	6-Revenue Replacement	6.1-Provision of Government Services	\$1,700,000	\$1,676,840	\$632,262	Completed less than
Center of Courts Cybersecurity - Network	6-Revenue Replacement	6.1-Provision of Government Services	\$1,953,000	\$525,491	\$525,491	Completed less than
Fire Station 31 - Land Acquisition	6-Revenue Replacement	6.1-Provision of Government Services	\$3,000,000	\$35,930	\$34,208	Completed less than

Automated External Defibrillators	6-Revenue Replacement	6.1-Provision of Government Services	\$277,900	\$97,450	\$0	Completed less than 50%
Mental Health Essentials	6-Revenue Replacement	6.1-Provision of Government Services	\$356,000	\$349,700	\$0	Completed less than 50%
Expansion of Community Substance Abuse Services	1-Public Health	1.13-Substance Use Services	\$1,000,000	\$0	\$0	Not Started
Micro Grant Home-Based Program	2-Negative Economic Impacts	2.29-Loans or Grants to Mitigate Financial Hardship	\$3,000,000	\$0	\$0	Not Started
Small Business Assistance - Gig Worker Grant Program	2-Negative Economic Impacts	2.37-Economic Impact Assistance: Other	\$3,000,000	\$0	\$0	Not Started
Chikara Services - Healthy Childhood	2-Negative Economic Impacts	2.37-Economic Impact Assistance: Other	\$254,500	\$0	\$0	Not Started
Betho Rural Area Water - Phase 1 West	5-Infrastructure	5.11-Drinking water: Transmission & distribution	\$9,154,300	\$0	\$0	Not Started
Lake Downey Drive and Franklin Street Water Main Extension	5-Infrastructure	5.11-Drinking water: Transmission & distribution	\$820,000	\$0	\$0	Not Started
Mobile Hotspots and Tablets	6-Revenue Replacement	6.1-Provision of Government Services	\$2,133,000	\$0	\$0	Not Started
Gap Financing for Affordable Housing - Barnett Villas	2-Negative Economic Impacts	2.18-Housing Support: Other Housing Assistance	\$2,500,000	\$0	\$0	Not Started
Gap Financing for Affordable Housing - Emerald Villas Phase Three	2-Negative Economic Impacts	2.18-Housing Support: Other Housing Assistance	\$2,500,000	\$0	\$0	Not Started
IDignity	6-Revenue Replacement	6.1-Provision of Government Services	\$1,500,000	\$0	\$0	Not Started
Ivey Lane Health Center	6-Revenue Replacement	6.1-Provision of Government Services	\$500,000	\$0	\$0	Not Started
LYNX's Pine Hill Transfer Station	7-Administrative	7.2-Transfers to Other Units of Government	\$600,000	\$0	\$0	Not Started
Corrections Negative Air and Suicide Prevention Cells	6-Revenue Replacement	6.1-Provision of Government Services	\$3,500,000	\$0	\$0	Not Started
Wetzel Springs Septic to Sewer Retrofit Program	5-Infrastructure	5.18-Water and Sewer: Other	\$11,000,000	\$0	\$0	Not Started
Pine Hill Septic to Sewer Retrofit Program	5-Infrastructure	5.18-Water and Sewer: Other	\$2,207,500	\$0	\$0	Not Started
Innovation Lab	6-Revenue Replacement	6.1-Provision of Government Services	\$9,000,000	\$0	\$0	Not Started
East Streets Drainage Improvements	6-Revenue Replacement	6.1-Provision of Government Services	\$3,900,000	\$0	\$0	Not Started
Financial Utility Program	6-Revenue Replacement	6.1-Provision of Government Services	\$200,000	\$0	\$0	Not Started
			\$278,861,716	\$145,452,859	\$61,475,400	