

City of Pompano Beach  
American Rescue Plan Act (ARPA)  
Expenditures - June 2021 (Program Inception) through September 30, 2023

Funding Category	ARPA Allocation	Expenditures/CIP Committed (09/30/2023)	Available Balance (09/30/2023)	Program/Line Item Description	
Rental Assistance (8302)	\$1,162,445	\$1,139,978	\$22,467	The City is providing much needed relief, covering rent payments for up to twelve (12) months (including in arrears) to alleviate the housing burden for low-to-moderate-income households that have experienced an economic hardship as a result of the COVID-19 pandemic. Assistance is capped at \$25,000 and could include first, last and security deposit and relocation assistance. This will serve as a continuation of ongoing programs being funded with other grant funds. Amounts in arrears prior to March 1, 2020 are not eligible for assistance.	As of 09/30/2023, the City has been able to provide emergency rental assistance to 886 Pompano Beach households and expended \$4,010,957 of which \$1,139,978 was expended through ARPA. As of 09/30/23, a total of 207 households were assisted with ARPA funds. Any remaining balance are administrative funds and will be used for ARPA related administrative expenses.
Resident Vaccination Incentive & Awareness Program (8301)	\$1,028,192	\$1,028,192	\$0	\$200 gift cards to residents who receive the required vaccination doses to be fully vaccinated. Includes associated administrative costs. Outreach was part of this Program to ensure residents are made fully aware of the Resident Vaccination Incentive Program.	The City ended this Program on October 31, 2021 due to the increase in the vaccinated status of residents, as well as the widespread availability of other vaccination providers. As of 03/31/2023 the City distributed a total of 4,214 gift cards and expended \$1,028,192 under this category. The remaining 239 gift cards valued at \$200 each were distributed between the non profit agencies Women In Distress of Broward County (received 120 Cards) and Broward Partnership For the Homeless (received 119 cards). These cards shall be distributed to Pompano Beach residents only. As of 9/30/2023 both Women in Distress of Broward County and Broward Partnership for the homeless have distributed all gift cards to eligible Pompano Beach residents.
Summer Camp/Aftercare Program Scholarships (2317)	\$250,000	\$182,495	\$67,505	The City's Parks & Recreation Department currently offers a scholarship program for low or moderate income residents of Pompano Beach to attend the summer camp program free of charge. These funds are currently provided through the CDBG Grant and as such, the City is currently limited in the number of families that may be served. The proposed increase in funding will not only allow the City to offer our summer camp services to additional families, but will also provide a year-round, safe, recreational environment for children to attend by expanding the scholarship program to include aftercare programs. The program will assist in economic recovery by providing monetary relief to low-income residents of Pompano Beach. It is anticipated that the City would be able to serve approximately 500 kids. This program would be enhanced by an "Aftercare Transportation Enhancement Program" being recommended to be funded (with general government revenues) in the proposed FY 2022 General Fund Budget to provide for additional transport vehicles.	These funds have been committed to be used to subsidize low income residents for the provision of summer camp and/or aftercare assistance. Aftercare subsidies in the amount of \$32,650 were expended through ARPA for the 21/22 school year, with a total of 80 residents benefitting from the assistance. Summer Camp subsidies in the amount of \$42,420.00 were expended for the 9-week summer camp program which took place 6/13/22 - 8/12/22, with a total of 138 residents benefitting from the assistance. Aftercare subsidies in the amount of \$51,200.00 were expended through ARPA for the 22/23 school year, with a total of 108 residents benefitting from the assistance. Summer Camp subsidies in the amount of \$48,425.00 were expended for the 9 week summer camp program which took place 6/12/23-8/11/23, with a total of 149 residents benefitting from the assistance. Aftercare subsidies in the amount of \$7,800.00 were expended for the 23/24 aftercare program for the months of August & September with 106 residents benefitting from the program.
Water & Sewer Utility Bill Assistance (8303)	\$31,500	\$9,500	\$22,000	This program is designed to provide City of Pompano Beach households with emergency water utility assistance for up to six consecutive months. Assistance will be capped at \$2,000 (maximum award). Amounts delinquent prior to March 1, 2020 are not eligible for assistance.	As of 09/30/2023, the City has provided Water Utility assistance to 377 households and expended a total of \$337,254 with \$9,500 from ARPA funds. Other funding sources have been utilized to assist residents address delinquent amounts, inclusive of CDBG-CV funds. Due to the low volume of applications received for this program, the majority of funds budgeted in this line item were reprogrammed in June 2022 to the ARPA Affordable Single Family (new construction) Program. The program was officially closed on 9/25/2023 and remaining funds will be reprogrammed to the ARPA Affordable Single Family (new construction) program.
Small Business/Non-Profit Relief Program (8307)	\$2,500,000	\$1,856,033	\$643,967	This Program would provide up to \$25,000 in assistance to small businesses (and non-profits on a limited basis) impacted by the Covid-19 Pandemic to help mitigate financial hardship, such as declines in revenues or impacts of periods of business closure, for example by supporting payroll and benefits costs, costs to retain employees, mortgage, rent, or utilities costs, and other operating costs.	As of 09/30/2023, the City has provided Small Business Relief assistance to 179 Pompano Beach businesses and expended \$4,000,204, of which \$1,856,033 was expended through ARPA. As of 09/30/23 a total of 83 Small businesses have been assisted with ARPA funds.
Affordable Housing Single Family Homes (8304)	\$2,560,500	\$1,985,726	\$574,774	Under this program, the City will provide funding for the new construction of single-family homes. This program will provide more affordable housing opportunities for the residents of Pompano Beach by funding new construction projects on City owned vacant surplus lots. This program will provide housing assistance to extremely very low, low, moderate applicants with income up to 140% of the median. This program will be leveraged with Affordable Housing Trust & Neighborhood Stabilization Program income funds.	As of 09/30/2023, 3 properties were constructed and sold and further 3 properties are under construction. As of 09/30/2023, \$2,345,741 in ARPA funds have been encumbered, of which \$1,983,325 have been expended. Third world Properties were acquired using ARPA funds, OHUI will use additional funds from the Affordable Housing Trust Fund to Build Seven (7) single family homes on these lots. Funds are expected to be fully expended by the end o the first quarter of 2024.
Exterior Weatherization Assistance Program (Housing Rehabilitation) (8306)	\$1,088,000	\$794,730	\$293,270	The City will provide up to \$50,000 per household to improve the resiliency of residential structures within the City of Pompano Beach in order to prevent future damage caused by severe storms. Eligible costs include, but are not limited to retrofits, inspections, and construction or modification of building components (i.e. windows, roofs) designed to increase a structure's ability to withstand hurricane-force winds. This program will be leveraged with CDBG & SHIP funds.	As of 09/30/2023, 21 projects have been completed and \$811,419 have been expended. Remaining funds for this program will be reprogrammed to the Affordable Housing Single Family Homes program.
Provide Educational Workspaces in City Community Center(2316)	\$100,000	\$0	\$100,000	To provide free internet and access to computers for underserved residents to assist parents to have a place to leave their children after school to complete homework and have access to other educational opportunities. Many parents experiencing unemployment will be able to utilize the time their kids are in these work spaces to find employment. The City currently has some computers at McNair and Mitchell Moore. This Program will allow for expanded capacity.	These funds remain committed to allow the City to provide the equipment necessary to transform the Mitchell Moore Park Youth Annex Improvements into a combination e-sports/education center. A solicitation was issued to hire a general contractor to oversee improvements to the existing space. No bids were received. The work will now be overseen internally by the City's Engineering Department, with various components of the work being bid out to subcontractors. Improvements are expected to be completed by the end of 2023.
Mitchell Moore Park Youth Annex Building Improvements (137-9992)	\$400,000	\$400,000	\$0	Enhance building capacity with improvements to allow provision of aftercare services and access to educational resources such as computers/internet and related infrastructure, as well as provide a gaming area.	Demolition has begun on the interior portion of the building. Additional unforeseen site conditions have been revealed during this work and will need to add additional scope of work to the original project. Permitting has not been finalized. Project Manager continues to work with staff and the sub-contractors to finalize the permit and additional scope of work. Project expected to be completed by end of first quarter 2024.

Workforce Development - Train to Gain Hospitality and Culinary Program (2318)	\$200,000	\$133,268	\$66,732	<p>Wor+E15kforce Development – Pompano Beach Train to Gain Program in Hospitality and in Culinary (catering) Program will support rapid training to re-skill or upskill residents and provide paid work experience in impacted hospitality/restaurant industries. The City’s project will serve adult learners including minority, low-income, underemployed, and unemployed from Pompano Beach. The Pompano Beach Train to Gain program will help meet future high demand in the hospitality and culinary fields. Along with its partners, the City will offer the new program for residents to pivot, adapt and thrive during and after the pandemic.</p> <p>Hospitality, the largest private employer in Florida, has been hit especially hard by the COVID-19 pandemic. To help those affected in Pompano Beach, it is offering the FAU’s nationally ranked Hospitality and Tourism Management certificate program to its residents as a part of the instructor-led Pompano Beach Train to Gain Program in Hospitality at no cost to attendees with successful candidates receiving the prestigious FAU certificate of completion. This certificate is broad based, it’s for any level and any person.</p> <p>Culinary (catering) participants will learn the foundations of integrated disciplines such as event planning, food and beverage management, sales and marketing, human resources, accounting practices and legal contracts. They will learn to manage the challenges of staffing requirements, food safety, legal requirements and licensing, budgeting considerations and profit margins. Successful participants will receive a Broward College certificate of completion at no cost and upon successfully passing will receive the nationally recognized Certified Professional in Catering and Events (CPCE) Certification.</p> <p>The Pompano Beach Train to Gain Program in Hospitality and in Culinary (catering) will be customized to train up to 80 participants per course. Trainings will be 40 Hours (4.0 CEUs) instructor-led modules. Books, materials, faculty and university/ college certificate of completion provided per course.</p> <p>The Program will conclude at a hiring event style graduation. The city will partner with local employers to recruit+G30t paid employees from the successful pool of graduates to nurture and develop for the long term. The Program will incorporate the daily help hour at community centers across the City, providing one-on-one assistance to Pompano Beach job seekers, employers and workforce resources. (FAQ 2.8; FAQ2.16)</p>	<p>This Program has been mobilized with contracts entered into by the City with Broward College and Florida Atlantic University. The Program provides a workforce help hour, which connects residents with the Culinary and the Hospitality programs as well as with local employers and workforce resources. Graduates participated mostly for professional development purposes.</p> <p>Hospitality and Tourism Management Program: Graduates of the program earned a FAU Certificate of Completion, 3.2 Continuing Education Units / 32 Professional Development Units.</p> <ul style="list-style-type: none"> <li>2 Cohorts – In-person participants attended class for 9 half-day sessions</li> <li>61 Registered and 22 Graduated</li> <li>1 Cohort – Online participants started on October 3rd complete by December 2nd.</li> <li>Online Cohort – 12 Registered and 2 Graduated</li> </ul> <p>Topics:</p> <ul style="list-style-type: none"> <li>Guest Service and its Importance in the Role of Hospitality</li> <li>Hotels, Cruises, Country Clubs, Casinos and More - An Overview of Industry Segments</li> <li>Finance in Hospitality (2 sessions)</li> <li>Sustainability in the Hospitality and Tourism Industry</li> <li>Marketing for Hospitality (2 sessions)</li> <li>Food &amp; Beverage Overview+F20</li> <li>Career Paths in Hospitality and Professional Association Importance/Final Course Wrap-up</li> </ul> <p>Culinary: Catering Business Essentials Training Graduates of the program earned a BC Certificate of Completion and Continuing Education Units</p> <ul style="list-style-type: none"> <li>4 Cohorts – Participants attended class for 5 six-hour sessions</li> <li>38 Registered and 26 Graduated</li> </ul> <p>Topics:</p> <ul style="list-style-type: none"> <li>Foundational Lesson: Start your Business: One-page Business Plan Tool</li> <li>Menu Outline, Recipe Development and Standardization</li> <li>Pricing: Food &amp; Beverage Cost Control</li> </ul> <p>Graduates offered ServSafe Food Protection Manager Certification and free vending for the 2022-2023 season of the Pompano Beach Green Market</p> <p>One-on-One Daily In-Person Workforce Help Hour – 97 Residents Served / 14 Hired:</p> <ul style="list-style-type: none"> <li>Create / Update Resumes</li> <li>Connect with Employers</li> <li>Connect with Workforce Resources</li> <li>Review Interview “Dos and Don’ts”</li> <li>Connect with Hospitality and Culinary Programs</li> </ul> <p>Residents can either provide documentation to show Covid-19 impact or if they live in a Qualified Census Tract (QCT), as determined by the U.S. Department of Housing and Urban Development, they can automatically qualify for the Program.</p>
Covid-19 Testing (2312)		\$0	\$0	To cover anticipated expenditures necessary to detect Covid-19 positive cases and curtail the spread of Covid-19.	As it is expected that any past expenditures for this category will be recouped from the Federal Emergency Management Agency (FEMA), these funds were reallocated to cover public safety expenditures in fiscal year 2023.
Personal Protective Equipment/Sanitizing (2311)		\$0	\$0	To cover anticipated personal protective equipment and additional protective measures to curtail the spread of Covid-19.	As it is expected that any past expenditures for this category will be recouped from FEMA, these funds have been reallocated to cover public safety expenditures in fiscal year 2023.
Emergency Operations Center & Logistics Warehouse Capital Project (137-9991)	\$2,000,000	\$2,000,000	\$0	To provide for enhancements to this existing General Obligation Bond Project to accommodate public health response considerations associated with lessons learned during the Covid-19 Pandemic. The City provides space for State/Local Department of Health officials and utilizes the facility as a 'Regional' asset to serve multiple communities within Broward County. This is evident at all of our test and vaccine sites, as the City did not only serve Pompano Beach residents. Our services for food, testing, vaccine are open to anyone regardless of residency – from Palm Beach, Broward and elsewhere. Over the last year, the City has built capabilities to order our own vaccine, track it, store and secure it, administer it, etc. The Fire Department is a turn-key operation and is ready for any public health emergency.	Project is currently being master planned on the current site. The EOC parking garage has been eliminated due to costs and the site will be re-designed to be more efficient. The Architect is also working on redesigning the EOC building to make it more functional and efficient to reflect the master planning of the site. Once the preliminary site schematics are complete, we will negotiate with the Architect on new design fees to move forward with the full master plan and the construction documents for the EOC building.
<b>Funding Category</b>	<b>ARPA Allocation</b>	<b>Expenditures (12/31/2022)</b>	<b>Available Balance (12/31/2022)</b>	<b>Program/Line Item Description</b>	
Arts Unplugged Program (2325)	\$25,000	\$1,450	\$23,550	Arts Unplugged is a comprehensive, creative arts program that provides arts education to the local community. The purpose of this program is to engage youth through our local schools, the adult population, and local artists that introduces, cultivates and encourages an appreciation for and a life-long learning in arts and culture. This program also provides opportunities for intellectual and creative innovation, critical thinking, arts as a therapeutic value, self-esteem building, and public speaking and effective communication skills development while infusing arts and culture in our local schools, community centers, continuum of care communities, long-term care facilities, businesses, nonprofit organizations, churches, and other locations throughout the community. Arts Unplugged aids in COVID-19 recovery by creating employment opportunities for unemployed/underemployed/underrepresented local artists and the sustainability and livability of our community.	School-based workshops have taken place monthly (Thursdays, 3pm – 5pm) at Blanche Ely High School, Pompano Beach Middle School, Ages & Stages Preschool, and The Moreland Academy. Mind, Body, and Soul Institution has been on-boarded as a community-based site. To date, 315 school-based youth have participated in arts education workshops centered around theatre, poetry, and writing. During this quarter, 15 preschoolers, 115 high schoolers, and 20 adults participated in workshops. Six (6) workshop facilitators were onboarded and providing workshop facilitation in April, during National Poetry Month events. Visiting artists will conduct additional workshops during the Exit 36 Slam Poetry Festival in the upcoming quarter (December 2023)
Community Theater and Playwright-In-Residency Program (2319)	\$50,000	\$25,050	\$24,950	To provide for skills training and employment opportunities for local playwrights, actors and artists. The purpose of the Community Theater and Playwright in Residence Program (PIR) is to offer short-term access to available creative workspace at the Pompano Beach Cultural Center, access to the City’s other cultural arts venues, and enhance the skills, knowledge and experience of local, regional, and national emerging playwrights through the On-Stage Community Theater Program. This residency will provide playwrights with space to work for a period not to exceed three (3) months to create and present small theatrical productions at the PBCC and its other cultural venues, which were shuttered during the COVID-19 pandemic. This program will also provide quality master classes, workshops, and acting classes. The Community Theater and PIR program aids in COVID-19 recovery by presenting live theater performances that generate revenue for the City and opportunities for unemployed/ underemployed/ underrepresented local, regional and national emerging playwrights and local artists.	Community Theatre performances have taken place in collaboration with local and regionally recognized playwrights, actors, and directors, including On Purpose by Ebony Payne-English (February 2, 2023) and the NCP Lab Short Play Festival presented by The New City Players on February 10 and 12, 2023. Cultural Affairs Department staff and consultants are preparing to pilot components of the “On Stage” and Playwrights in Residence Program during the summer of 2023 to maximize community response, participation, and engagement. Be Eccentric Inc. and playwright Jonathan D. Kelly have implemented Act2Succeed, a theatre program that began in July 2023. Twelve youth participants have received in-person and virtual training in transforming historical information into monologues for performance. Additionally, participants have been asked to develop costumes, scripts, sets, and stage management. In-person classes have occurred at the Blanche Ely House Museum and Ali Cultural Center. Classes will take place at the Pompano Beach Cultural Center leading up to their mainstage prelude to Black History Month entitled, "African-American Woman Changemaker Monologues," on January 27, 2024. The students' performance of their monologues will be recorded and integrated into the Blanche Ely House exhibition of the same name. The residency and Community Theatre Program components will continue through Summer 2024.

Event and Festival Restart (2320)	\$250,000	\$247,334	\$2,666	<p>The City has many events and festivals planned between 2022 and 2023 that these funds may be utilized for, inclusive of the Jazz Festival, the Digital Arts Festival, the Fort Lauderdale International Film Festival, the three-day Exit 36 Slam Poetry Festival. Future festival concepts include a city-wide Pompano Beach Celebration of the Arts Festival and the Indie Music Festival among others (i.e. Seafood Festival). In addition to providing arts and culture programming for the enjoyment and well-being of City residents, staff believes these festivals have excellent potential to increase economic development and cultural tourism in the City by creating local business and employment opportunities that are needed to support these events and attract visitors back to Pompano Beach.</p>	<p>Jazz in the Park took place in Spring 2022 with an estimated attendance of 1,000 people. This event was held at Hunters Manor Park. Activities included live jazz music, food trucks and vendors. The Seafood Festival took place in April 2022 with an attendance of 15,000 people over a 3 day period. This event was held at Community Park. Activities included live music, food vendors, retail vendors and a kid zone. From January - March 2023, the following events/festivals/programs have been implemented:</p> <ul style="list-style-type: none"> <li>•Jazz Fest Pompano Beach 2023</li> <li>•Green Market 2023</li> <li>•Old Town Untapped</li> <li>•Baila Pompano Beach! A Latin Dance class and concert series.</li> <li>•ENVAS Salon Concert Series featuring diva of Soul, Alfreda Gerald and violin virtuoso, Rachel Barton Pine.</li> <li>•5th Sundays Gospel; concert series celebrates the rich musical tradition of gospel music.</li> <li>•Live and Local Concert Series (February) <ul style="list-style-type: none"> <li>• Expanded Pompano Beach Pioneers Ball, an annual celebration of African-American achievement in the City's historically African-American neighborhood (February). This year the event was located to a larger venue (PBCC), included a community-based fish fry (Annie Adderly Gillis Park) and Sunday Brunch (The historic Ali Cultural Center) in addition to the existing awards ceremony and ball. Funds will be reallocated from the Arts Unplugged and Community Theatre line to support the following programs: <ul style="list-style-type: none"> <li>- Jazz Fest Pompano Beach (January 2024)</li> <li>- Southern Fried Poetry Festival (June 2024)</li> <li>- Soulful Sundays (with the addition of fans in the courtyard, the summer months will be more bearable from July to September 2024)</li> <li>- Living Room Concert Series (this would allow us to continue this successful program).</li> </ul> </li> </ul> </li> </ul>
Homelessness Prevention (2315/2326)	\$357,403	\$253,404	\$103,999	<p>The Covid-19 Pandemic displaced many who are now homeless. These funds will be utilized to combat homelessness and connect homeless individuals with available resources.</p>	<p>Expenditures include costs associated with services aimed at collaborating with Broward County and other social agencies to supplement those primary resources to address homelessness in the City. The City hired a new Housing and Social Services Manager in March 2022, as well as authorized the hiring of an additional homeless outreach deputy for the Broward Sheriff's Office (BSO). The BSO Homeless Outreach Deputy has assisted in getting a total of 110 individuals off the streets. Highlights to date include assisting in getting individuals accepted into emergency shelters (80), contacting field contacts, which includes interviewing homeless individuals to assess issues/needs (110),housing referrals of individuals/families (29), detox referrals (30), hospital referrals for mental/physical evaluation (25), family reunifications (5), removal of homeless encampments (13), issuing of 89 Community Court Notices to Appear and making 24 arrests. On July 28, 2022, the City Commission approved the Community Court Program (the "Program"), the 2nd such Program in the State of Florida. The City of Pompano Beach has partnered with the Seventeenth Judicial Circuit Court with collaborative efforts from the Clerk of Courts, the Office of the Public Defender, the State Attorney's Office, Broward Sheriff's Office and several other treatment providers, including Henderson Behavioral Health to establish the Program. Community Court is an innovative approach when handling certain low-level misdemeanor crimes and violations of municipal ordinances and is designed to engage the community, help offenders and assist individuals in need of social services and resources. The goal of Community Court is to reduce recidivism within the criminal justice system and address the underlying causes of homelessness rather than continue the cycle from the street, to jail, and then back to the streets. We partner with many organizations including BSO, Broward County (HOSSD)Housing Option Solutions and Support Division, Henderson and amongst others with the collaborative efforts of other providers. The partnerships help with wrap around services for individuals experiencing homelessness, navigate through their housing, employment, education, food and mental health care needs. The Program was launched in October 2022. Since the inception of the program in October of 2022, through September of 2023, twenty-two (22) Notices to Appear (NTA) have been filed with the Court with a total of one-hundred thirty-seven (137) duplicate cases heard before the Court during this time frame. Of the cases pending before Community Court, fifteen (15) defendants have successfully completed the program, graduated and had their case dismissed. Further, the Court has heard and provided multi-oriented services to seventy-three (73) walk-in cases (individuals and families) in need of services. Significantly, of the combined one-hundred twenty-two (122) defendants who were issued NTA's and residents who have walked-in, have been given grant funded homeless insurance and have completed one-hundred seventy (170) community service hours. Community court has been instrumental in providing housing facilities to sixteen (16) cases, which includes both defendants issued a NTA and walk in cases, thereby helping to reduce the homelessness in the City.</p> <p>The City also successfully launched a Housing and Social Services Program. This Program's goal is to provide street outreach, complete intake, assessments, housing, and connect a core and wrap around services with providers of the Continuum of Care (CoC) who can link to Permanent Supportive Housing (PSH) and or Rapid-Rehousing (RRH) services. Over the course of a year, from October 1, 2022, to September 30, 2023, our housing and social services program has achieved remarkable success in assisting individuals and families in need. Despite encountering 1,028 duplicated clients, we are proud to share that 64 of them have been housed. Among these success stories are included 10 families, with a total of 33 individuals housed. Notably, we have had the privilege of supporting 2 veterans in securing housing, underscoring our commitment to serving those who have bravely served our country. These achievements reflect the dedication and compassion of our team, as well as the resilience and determination of the clients we serve.</p>
Public Safety (2324)	\$12,895,450	\$12,895,450	\$0	<p>To cover vital public safety expenditures. During the Covid-19 Pandemic public safety expenditures has been a vital component of supporting the response to this public health emergency. The ARPA regulations allows governments to utilize calculated revenue losses as a result of the Pandemic to cover public safety expenditures.</p>	<p>All funds have been expended to cover public safety expenditures.</p>
Tourism/Hospitality Promotions (2322)	\$250,000	\$195,200	\$54,800	<p>Advertising and marketing initiatives to promote the City and to jump start targeted industries impacted by Covid-19.</p>	<p>Google and Expedia campaigns have been implemented and a new Water Adventures Brochure has also been finalized. The Tourism and Marketing Departments are currently working on services to create a standalone tourism website. The website will be the number one place visitors and potential visitors will be directed to plan their stay in Pompano Beach. It will be the City's #1 marketing tool.</p>
Contingency (2327)	\$95,566	\$0	\$95,566	<p>Funding has been redirected from other line items and will be reprogrammed to cover vital public safety expenditures. During the Covid-19 Pandemic public safety expenditures has been a vital component of supporting the response to this public health emergency. The ARPA regulations allows governments to utilize calculated revenue losses as a result of the Pandemic to cover public safety expenditures.</p>	<p>This funding will be reprogrammed as part of the fiscal year 2024 budget process.</p>
Water Taxi Subsidy (2321)	\$ 450,001	\$ -	\$ 450,001	<p>Due to Covid-19, the water taxi has been shut down since March of 2020. A limited schedule was attempted over the 2020 Christmas Holidays but consumer confidence still hadn't produced sufficient ridership to continue. The water shuttle/ferry business was severely affected by the Covid-19 Pandemic and is slowly recovering. Due to taxis falling under United States Coast Guard jurisdiction federal guidelines and restrictions were mandated, which further restricted the number of passengers. Having zero income and very little remaining resources to maintain the vessels for over a year caused issues that have to be addressed and inspected by the USCG before resuming operations. The taxi "Big Diamond" needs to be put in dry dock and repaired which will take at least a month. Another issue is USCG is concentrating on getting the cruise ship industry up and running and is putting off small vessel inspection until September. Best plan of action is to get the water taxi in for repair and inspection and begin service again in the fall when ridership normally increases.</p>	<p>City staff is currently in discussions with an operator to restart the Water Taxi service.</p>
Grand Total	\$25,694,057	\$23,147,810	\$2,546,247		