

EXHIBIT F

Scenario no. 3: \$10,000 per employee

Table (1): ARPA Premium Pay Amount by Department Name

Department Name	FTEs	PTEs	Total
030 - CITY CLERK	\$40,000	\$30,000	\$70,000
040 - CITY TREASURER	\$50,000	\$0	\$50,000
050 - CITY MANAGER OFFICE	\$420,000	\$125,000	\$545,000
060 - FINANCE	\$260,000	\$60,000	\$320,000
065 - HR & RISK MANAGEMENT	\$90,000	\$30,000	\$120,000
070 - COMMUNITY DEVELOPMENT	\$180,000	\$10,000	\$190,000
080 - PUBLIC WORKS	\$1,190,000	\$139,000	\$1,329,000
090 - COMMUNITY SERVICES	\$580,000	\$3,142,000	\$3,722,000
Total	\$2,810,000	\$3,536,000	\$6,346,000

\$17.8 Million Proposed ARPA Allocations

Project Names	Department	Amount
Premium Pay	Citywide	\$6,346,000
Street Maintenance	Public Works	\$3,705,763
Tyler Munis Business License, Permit, Online Payr	Information Technology	\$2,200,000
Emergency Generators	Public Works	\$1,000,000
Small Business Grants	Community Development	\$1,000,000
Small Business Loan Relief	Community Development	\$765,000
Non-Capitalized Items		\$760,000
Broadband RFP	Information Technology	\$500,000
EOC Upgrade	City Manager's Office	\$500,000
Wi-Fi expansion in City Parks	Information Technology	\$500,000
Community Engagement	City Manager's Office	\$500,000

Proposed Project Allocations	Department	Amount
Premium Pay	Citywide	6,346,000
Street Maintenance	Public Works	3,705,763
Tyler Munis Business License, Permit, Online Payr	Information Technology	2,200,000
Small Business Grants	Community Development	1,000,000
Emergency Generators	Public Works	1,000,000
Small Business Loan Relief	Community Development	765,000
Non-Capitalized Items		760,000
Broadband RFP	Information Technology	500,000
EOC Upgrade	City Manager's Office	500,000
Wi-Fi expansion in City Parks	Information Technology	500,000
Community Engagement Strategic Plan	City Manager's Office	500,000
TOTAL		\$17,776,763.00

EXHIBIT F

Scenario no. 2: \$12,500 per employee

Table (1): ARPA Premium Pay Amount by Department Name

Department Name	FTEs	PTEs	Total
030 - CITY CLERK	\$50,000	\$37,500	\$87,500
040 - CITY TREASURER	\$62,500	\$0	\$62,500
050 - CITY MANAGER OFFICE	\$525,000	\$157,500	\$682,500
060 - FINANCE	\$325,000	\$75,000	\$400,000
065 - HR & RISK MANAGEMENT	\$112,500	\$37,500	\$150,000
070 - COMMUNITY DEVELOPMENT	\$225,000	\$12,500	\$237,500
080 - PUBLIC WORKS	\$1,487,500	\$174,000	\$1,661,500
090 - COMMUNITY SERVICES	\$725,000	\$3,949,500	\$4,674,500
Total	\$3,512,500	\$4,443,500	\$7,956,000

\$17.8 Million Proposed ARPA Allocations

Project Names	Department	Amount
Premium Pay	Citywide	\$7,956,000
Street Maintenance	Public Works	\$3,500,000
Tyler Munis Business License, Permit,	Information Technology	\$2,200,000
Emergency Generators	Public Works	\$1,000,000
Small Business Grants	Community Development	\$1,000,000
Small Business Loan Relief	Community Development	\$765,000
Non-Capitalized Items		\$760,000
Broadband RFP	Information Technology	\$500,000
EOC Upgrade	City Manager's Office	\$500,000
Wi-Fi expansion in City Parks	Information Technology	\$350,000
Community Engagement	City Manager's Office	\$245,763

Proposed Project Allocations	Department	Amount
Premium Pay	Citywide	\$7,956,000
Street Maintenance	Public Works	\$3,500,000
Tyler Munis Business License, Permit,	Information Technology	\$2,200,000
Small Business Grants	Community Development	\$1,000,000
Small Business Loan Relief	Community Development	\$765,000
Non-Capitalized Items		\$760,000
Broadband RFP	Information Technology	\$500,000
EOC Upgrade	City Manager's Office	\$500,000
Wi-Fi expansion in City Parks	Information Technology	\$350,000
Community Engagement Strategic Pla	City Manager's Office	\$245,763
ed Proposed Projects from Original Spend	Department	Amount
Emergency Generators	Public Works	ELIMINATED
TOTAL		\$17,776,763.00

EXHIBIT F

Scenario No. 1: \$15,000 per employee

ARPA Premium Pay Amount by Department Name

Department Name	FTEs	PTEs	Total
030 - CITY CLERK	\$60,000	\$45,000	\$105,000
040 - CITY TREASURER	\$75,000		\$75,000
050 - CITY MANAGER OFFICE	\$630,000	\$190,000	\$820,000
060 - FINANCE	\$390,000	\$90,000	\$480,000
065 - HR & RISK MANAGEMENT	\$135,000	\$45,000	\$180,000
070 - COMMUNITY DEVELOPMENT	\$270,000	\$15,000	\$285,000
080 - PUBLIC WORKS	\$1,785,000	\$209,000	\$1,994,000
090 - COMMUNITY SERVICES	\$870,000	\$4,757,000	\$5,627,000
Total	\$4,215,000	\$5,351,000	\$9,566,000

\$17.8 Million Proposed ARPA Allocations

Project Names	Department	Amount
Premium Pay	Citywide	\$7,956,000
Street Maintenance	Public Works	\$3,500,000
Tyler Munis Business License, Permit, Online Payment	Information Technology	\$2,200,000
Emergency Generators	Public Works	\$1,000,000
Small Business Grants	Community Development	\$1,000,000
Small Business Loan Relief	Community Development	\$765,000
Non-Capitalized Items		\$760,000
Broadband RFP	Information Technology	\$500,000
EOC Upgrade	City Manager's Office	\$500,000
Wi-Fi expansion in City Parks	Information Technology	\$350,000
Community Engagement	City Manager's Office	\$245,763

Proposed Project Allocations	Department	Amount
Premium Pay	Citywide	\$9,566,000.00
Street Maintenance	Public Works	\$3,500,000.00
Tyler Munis Business License, Permit, Online Payment	Information Technology	\$2,200,000.00
Small Business Grants	Community Development	\$1,000,000.00
Small Business Loan Relief	Community Development	\$765,000.00
Broadband RFP	Information Technology	\$500,000.00
Community Engagement Strategic Plan	City Manager's Office	\$245,763.00
Eliminated Proposed Projects from Original Spending Plan	Department	Amount
Emergency Generators	Public Works	ELIMINATED
EOC Upgrade	City Manager's Office	ELIMINATED
Wi-Fi Expansion in City Parks	Information Technology	ELIMINATED
TOTAL		\$17,776,763.00