

# EXHIBIT A-1

| Fund;<br>Department  | Type     | Account String     | Cost Center  | Account Name                | FY22<br>Proposed<br>Budget | FY22<br>Amended<br>Budget | Change                |
|--|----------|--------------------|--|-----------------------------|----------------------------|---------------------------|-----------------------|
| <b>29 - ARPA; 200 - Business Administration</b>              |          |                    |  |                             |                            |                           |                       |
|  | Expenses | 29-200-42070-00000 | 00000 - NONE   | OTHER PROFESSIONAL SERVICES | \$ 100,000                 | \$ -                      | \$ (100,000)          |
|  | Expenses | 29-200-45300-00000 | 00000 - NONE   | OTHER SUPPLIES/MATERIALS    | \$ 20,000                  | \$ -                      | \$ (20,000)           |
|  | Expenses | 29-200-43701-00400 | 00400 - ARPA QUANTUM OPPORTUNITIES                     | ARPA PROJECTS               | \$ 25,000                  | \$ -                      | \$ (25,000)           |
|  | Expenses | 29-200-43701-00401 | 00401 - ARPA KEYSTONE KIDSPACE                         | ARPA PROJECTS               | \$ 120,000                 | \$ -                      | \$ (120,000)          |
|  | Expenses | 29-200-43701-00404 | 00404 - ARPA 3E GRANT FOR MBE/WBEDECD                  | ARPA PROJECTS               | \$ 120,000                 | \$ -                      | \$ (120,000)          |
|  | Expenses | 29-200-43701-00405 | 00405 - ARPA CHILD ADVOCACY MULTILINGUAL               | ARPA PROJECTS               | \$ 75,000                  | \$ -                      | \$ (75,000)           |
|  | Expenses | 29-200-43701-00406 | 00406 - ARPA YORK FRESH FOOD FARMS                     | ARPA PROJECTS               | \$ 100,000                 | \$ -                      | \$ (100,000)          |
|  | Expenses | 29-200-43701-00407 | 00407 - ARPA ADVOCACY COODINATOR                       | ARPA PROJECTS               | \$ 75,000                  | \$ -                      | \$ (75,000)           |
|  | Expenses | 29-200-43701-00409 | 00409 - ARPA START TO HEAL                             | ARPA PROJECTS               | \$ 125,000                 | \$ -                      | \$ (125,000)          |
|  | Expenses | 29-200-43701-00410 | 00410 - ARPA MANNA FOOD PANTRY                         | ARPA PROJECTS               | \$ 30,000                  | \$ -                      | \$ (30,000)           |
|  | Expenses | 29-200-43701-00411 | 00411 - ARPA CONTACT HELPLINE                          | ARPA PROJECTS               | \$ 20,000                  | \$ -                      | \$ (20,000)           |
|  | Expenses | 29-200-43701-00412 | 00412 - ARPA LIFEPAATH OPERATIONS                      | ARPA PROJECTS               | \$ 25,000                  | \$ -                      | \$ (25,000)           |
|  | Expenses | 29-200-43701-00413 | 00413 - ARPA BELL SHELTER UPDGRADE                     | ARPA PROJECTS               | \$ 100,000                 | \$ -                      | \$ (100,000)          |
|  | Expenses | 29-200-43701-00414 | 00414 - ARPA RAINBOW ROSE CENTER                       | ARPA PROJECTS               | \$ 30,000                  | \$ -                      | \$ (30,000)           |
|  | Expenses | 29-200-43701-00415 | 00415 - ARPA STICK-N-MOVE                              | ARPA PROJECTS               | \$ 175,000                 | \$ -                      | \$ (175,000)          |
|  | Expenses | 29-200-43701-00416 | 00416 - ARPA REENTRY OP CENTER THE PROGRAM             | ARPA PROJECTS               | \$ 125,000                 | \$ -                      | \$ (125,000)          |
|  | Expenses | 29-200-43701-00418 | 00418 - ARPA CHESNUT STREET REVITALIZATION             | ARPA PROJECTS               | \$ 500,000                 | \$ -                      | \$ (500,000)          |
|  | Expenses | 29-200-43701-00420 | 00420 - ARPA COORD STREET OUTREACH FRIENDS & NEIGHBORS | ARPA PROJECTS               | \$ 200,000                 | \$ -                      | \$ (200,000)          |
|  | Expenses | 29-200-43701-00421 | 00421 - ARPA SMARC                                     | ARPA PROJECTS               | \$ 15,000                  | \$ -                      | \$ (15,000)           |
|  | Expenses | 29-200-43701-00423 | 00423 - ARPA DUTCH KITCHEN CASE MANAGER                | ARPA PROJECTS               | \$ 35,000                  | \$ -                      | \$ (35,000)           |
|  | Expenses | 29-200-43701-00425 | 00425 - ARPA SALVATION ARMY MOBILE CANTEEN             | ARPA PROJECTS               | \$ 25,000                  | \$ -                      | \$ (25,000)           |
|  | Expenses | 29-200-43701-00427 | 00427 - ARPA YORK COUNSELING CATHOLIC CHARITIES        | ARPA PROJECTS               | \$ 75,000                  | \$ -                      | \$ (75,000)           |
|  | Expenses | 29-200-43701-00430 | 00430 - ARPA SALEM SQUARE                              | ARPA PROJECTS               | \$ 50,000                  | \$ -                      | \$ (50,000)           |
|  | Expenses | 29-200-43701-00431 | 00431 - ARPA TECH REV YORK                             | ARPA PROJECTS               | \$ 80,000                  | \$ -                      | \$ (80,000)           |
|  | Expenses | 29-200-43701-00432 | 00432 - ARPA YORK COMMUNITY RESOURCE CTR SACA          | ARPA PROJECTS               | \$ 220,000                 | \$ -                      | \$ (220,000)          |
|  | Expenses | 29-200-43701-00440 | 00440 - ARPA YORK WELCOME CENTER                       | ARPA PROJECTS               | \$ 140,000                 | \$ -                      | \$ (140,000)          |
|  | Expenses | 29-200-43701-00441 | 00441 - ARPA YORK FAMILY HEALTH ALLIANCE               | ARPA PROJECTS               | \$ 40,000                  | \$ -                      | \$ (40,000)           |
|  |          |                    |  |                             | <b>\$ 2,645,000</b>        | <b>\$ -</b>               | <b>\$ (2,645,000)</b> |
| <b>29 - ARPA; 220 - Information Technology</b>               |          |                    |  |                             |                            |                           |                       |
|  | Expenses | 29-220-43701-00434 | 00434 - ARPA CITY COUNCIL CHAMBERS A/V UPGRADE         | ARPA PROJECTS               | \$ 20,000                  | \$ -                      | \$ (20,000)           |
|  |          |                    |  |                             | <b>\$ 20,000</b>           | <b>\$ -</b>               | <b>\$ (20,000)</b>    |
| <b>29 - ARPA; 400 - Economic &amp; Community Development</b> |          |                    |  |                             |                            |                           |                       |
|  | Expenses | 29-400-43701-00429 | 00429 - ARPA PENN MARKET                               | ARPA PROJECTS               | \$ 200,000                 | \$ -                      | \$ (200,000)          |
|  | Expenses | 29-400-43701-00435 | 00435 - ARPA LOCAL SOURCING INITIATIVE                 | ARPA PROJECTS               | \$ 25,000                  | \$ -                      | \$ (25,000)           |
|  | Expenses | 29-400-43701-00436 | 00436 - ARPA NWT COMPREHENSIVE PLAN                    | ARPA PROJECTS               | \$ 100,000                 | \$ -                      | \$ (100,000)          |
|  | Expenses | 29-400-43701-00437 | 00437 - ARPA BETTER BUSINESS LOAN GUARANTY             | ARPA PROJECTS               | \$ 40,000                  | \$ -                      | \$ (40,000)           |
|  | Expenses | 29-400-43701-00438 | 00438 - ARPA PERMITS PROFESSIONAL DEVELOPMENT          | ARPA PROJECTS               | \$ 5,000                   | \$ -                      | \$ (5,000)            |
|  | Expenses | 29-400-43701-00700 | 00700 - ARPA RR PENN MARKET                            | ARPA PROJECTS               | \$ 125,000                 | \$ -                      | \$ (125,000)          |
|  |          |                    |  |                             | <b>\$ 495,000</b>          | <b>\$ -</b>               | <b>\$ (495,000)</b>   |
| <b>29 - ARPA; 411 - Permits &amp; Inspections</b>            |          |                    |  |                             |                            |                           |                       |
|  | Expenses | 29-411-43701-00417 | 00417 - ARPA ELECTRONIC REVIEW TABLE                   | ARPA PROJECTS               | \$ 10,000                  | \$ -                      | \$ (10,000)           |
|  | Expenses | 29-411-43701-00417 | 00417 - ARPA ELECTRONIC REVIEW TABLE                   | ARPA PROJECTS               | \$ 6,000                   | \$ -                      | \$ (6,000)            |
|  | Expenses | 29-411-43701-00428 | 00428 - ARPA RESTAURANT INSPECTOR                      | ARPA PROJECTS               | \$ 130,000                 | \$ -                      | \$ (130,000)          |
|  | Expenses | 29-411-43701-00439 | 00439 - ARPA ADA COMPLIANCE GRANTS                     | ARPA PROJECTS               | \$ 40,000                  | \$ -                      | \$ (40,000)           |
|  |          |                    |  |                             | <b>\$ 186,000</b>          | <b>\$ -</b>               | <b>\$ (186,000)</b>   |
| <b>29 - ARPA; 414 - Housing Services</b>                     |          |                    |  |                             |                            |                           |                       |
|  | Expenses | 29-414-43701-00444 | 00444 - ARPA FACADE PRESERVATION PROGRAM               | ARPA PROJECTS               | \$ 200,000                 | \$ -                      | \$ (200,000)          |
|  |          |                    |  |                             | <b>\$ 200,000</b>          | <b>\$ -</b>               | <b>\$ (200,000)</b>   |
| <b>29 - ARPA; 425 - Parks &amp; Recreation</b>               |          |                    |  |                             |                            |                           |                       |
|  | Expenses | 29-425-43701-00419 | 00419 - ARPA ARLES PARK                                | ARPA PROJECTS               | \$ 100,000                 | \$ -                      | \$ (100,000)          |
|  | Expenses | 29-425-43701-00422 | 00422 - ARPA BANTZ PARK                                | ARPA PROJECTS               | \$ 100,000                 | \$ -                      | \$ (100,000)          |
|  | Expenses | 29-425-43701-00433 | 00433 - ARPA SOLAR LIGHTS PENN PARK                    | ARPA PROJECTS               | \$ 85,000                  | \$ -                      | \$ (85,000)           |
|  |          |                    |  |                             | <b>\$ 285,000</b>          | <b>\$ -</b>               | <b>\$ (285,000)</b>   |
| <b>29 - ARPA; 500 - Police</b>                               |          |                    |  |                             |                            |                           |                       |
|  | Expenses | 29-500-43701-00402 | 00402 - ARPA POLICE CO-RESPONDERS                      | ARPA PROJECTS               | \$ 300,000                 | \$ -                      | \$ (300,000)          |
|  | Expenses | 29-500-43701-00403 | 00403 - ARPA SUAS PROGRAM                              | ARPA PROJECTS               | \$ 65,000                  | \$ -                      | \$ (65,000)           |
|  | Expenses | 29-500-43701-00408 | 00408 - ARPA POLICE CADET PROGRAM                      | ARPA PROJECTS               | \$ 450,000                 | \$ -                      | \$ (450,000)          |
|  | Expenses | 29-500-43701-00424 | 00424 - ARPA SHOTSPOTTER+TRAUMA INFORMED CARE          | ARPA PROJECTS               | \$ 300,000                 | \$ -                      | \$ (300,000)          |
|  | Expenses | 29-500-43701-00426 | 00426 - ARPA GVI+CREDIBLE MESSENGERS                   | ARPA PROJECTS               | \$ 1,000,000               | \$ -                      | \$ (1,000,000)        |
|  |          |                    |  |                             | <b>\$ 2,115,000</b>        | <b>\$ -</b>               | <b>\$ (2,115,000)</b> |
| <b>29 - ARPA; 600 - Fire</b>                                 |          |                    |  |                             |                            |                           |                       |
|  | Expenses | 29-600-43701-00701 | 00701 - APRA RR REX/LAUREL STATION                     | ARPA PROJECTS               | \$ 325,000                 | \$ -                      | \$ (325,000)          |
|  |          |                    |  |                             | <b>\$ 325,000</b>          | <b>\$ -</b>               | <b>\$ (325,000)</b>   |
|  |          |                    |  |                             | <b>Total Revenues</b>      | <b>\$ -</b>               | <b>\$ -</b>           |
|  |          |                    |  |                             | <b>Total Expenses</b>      | <b>\$ 6,271,000</b>       | <b>\$ (6,271,000)</b> |