

Line Item Budget Detail	
A. PERSONNEL SERVICES	
Avoided Layoffs	10,800,000
Restaffing to Pre-COVID Levels	5,400,000
Janitorial services (via existing contract)	1,040,000
Security management and services (via existing contract)	2,360,000
Subtotal: Personnel Services	\$19,600,000
B. OPERATING EXPENSES: General	
Police Services	2,040,000
Fire Protection Services	6,240,000
Restoring Materials and Supplies, Equipment, and IT to Pre-COVID levels	5,100,000
Race Equity Action Plan Implementation	1,020,000
Sidewalk Vending Management	50,000
Youth Employment and Greenagers	1,284,000
Subtotal Operating Expenses: General	\$15,734,000
C. CAPITAL EXPENSES	
Tenant Attraction and Retention	11,918,382
Dredging	3,749,146
Maritime Facility Improvements	10,150,000
Revenue Enhancement Projects	10,737,000
Shoreline Improvement and Resilience Projects	10,477,000
Project Delivery Capacity	12,500,000
Facility Assessment Inspections	2,000,000
Blight Removal	3,106,104
Subtotal: Capital	\$64,637,632
D. ANNUAL PROJECTS	
Miscellaneous Facility Improvements	800,000
Subtotal: Annual Projects	\$800,000
E. GRAND TOTAL (A+B+C+D)	\$100,771,632