

PROJECT DESCRIPTION	APPROXIMATE COST	CATEGORY
1. Emergency Shelter IT and security equipment	\$53,976	1 (respond to public health emergency)
2. Emergency Shelter services Sept. 1, 2020-July 31, 2021	\$1,650,000	1 (respond to public health emergency)
3. Navigation Center Services July 1, 2022-June 30, 2023	\$1,814,608	1 (respond to public health emergency)
4. Navigation Center Services July 1, 2023-June 30, 2024	\$1,814,608	1 (respond to public health emergency)
5. Navigation Center Services July 1, 2024-June 30, 2025	\$1,814,608	1 (respond to public health emergency)
6. Navigation Center Services July 1, 2025-June 30, 2026	\$1,814,608	1 (respond to public health emergency)
7. Navigation Center Construction	\$1,667,876	1 (respond to public health emergency)
8. Senior Center HVAC, water, sewer and ADA repairs	\$500,000	1 (respond to public health emergency) and 4 (necessary investments in water, sewer or broadband)
9. Replacement for PRCS lost revenue (FY 20-21)	\$1,000,000	3 (reduction in revenue due to COVID-19 emergency)
10. 2020 Summer WYN camp (4 sites)	\$107,343	1 (respond to public health emergency)
11. 2021 Summer WYN	\$59,390	1 (respond to public health emergency)
12. WYN school-year daily childcare	\$189,893	1 (respond to public health emergency)
13. Expanded Internet access (service cost) for WYN school year childcare (e-school access)	\$13,148	1 (respond to public health emergency)
14. Infrastructure costs to expand internet access for remote work and remote learning	\$31,333	4 (investments in water, sewer, or broadband infrastructure)
15. Library virtual educational programs	\$10,000	1 (respond to public health emergency)
16. Library e-books	\$158,000	1 (respond to public health emergency)
17. COVID-compliant e-book drop and billpay drop	\$36,000	1 (respond to public health emergency)
18. Remote software and services for virtual public meetings	\$9,526	1 (respond to public health emergency)
19. CPP-compliant HVAC upgrades, filters and services for City Facilities	\$75,000	1 (respond to public health emergency)

20. CPP-compliant sanitation services for City Facilities (March 2020 – June 2022)	\$80,000	1 (respond to public health emergency)
21. CPP-compliant thermometers, COVID testing, and lobby access staff (minus JAG & CARES funding; June 2020 – December 2021)	\$54,000	1 (respond to public health emergency)
22. New VOIP phone software, hardware and programming	\$362,871	1 (respond to public health emergency)
23. Legal costs for CPP and Health Office Order compliance	\$8,000	1 (respond to public health emergency)
24. Greenleaf Promenade supplies, services and materials to support business reopening	\$100,000	1 (respond to public health emergency)
25. PPE Business grants	\$83,500	1 (respond to public health emergency)
26. Business Recovery Grants	\$516,000	1 (respond to public health emergency)
27. COVID Compliance Services through Chamber of Commerce	\$80,000	1 (respond to public health emergency)
28. Greenleaf Promenade Design and Engineering Services	\$1,000,000	1 (respond to public health emergency)
29. Greenleaf Promenade Construction	\$5,000,000	1 (respond to public health emergency)

Total: \$21,104,288