

Council Strategy	Outcome	Programs & Projects	Department	Funding
Business & Economic Vitality				
	Investment in Business Development	- Commercial Corridor Improvement Grant Program - Covid Small Business Grant Program - Equity Venture Capital Grant Fund Program	ECD ECD CMO	\$1,000,000 \$2,000,000 \$2,500,000
	Investment in Workforce	- Childcare Employee Retention Grant Program - Workforce Development Program	ECD ECD	\$1,000,000 \$1,000,000
	Government Support Ops	- City Website Update/Redesign - Fire and Police Departments Computer Replacement Program - Citibot - Customer Service Techonology - City Domain Migration	IT IT IT IT	\$150,080 \$1,906,728 \$47,000 \$355,000
			TOTAL	\$9,958,808
Housing and Community Livability				
	Resilient Residents	- Housing Trust Fund - Day Resource Center	ECD ECD	\$4,000,000 \$1,000,000
	Thriving Communities	- Tennis Center - Playground Repairs/Refurbishing	CMO P&R	\$5,500,000 \$778,497
	Expanded Community Capacity	Community Development Center	ECD	\$1,000,000
			TOTAL	\$12,278,497
Infrastructure & Community Investment				
	Public Health Resiliency	- Picnic Shelter Replacements - Public Building Maintenance Program	P&R P&R	\$250,000 \$1,913,000
	Safer Communities	- Violence Interrupter Program - Gunshot Detection Technology - ShotSpotter - Public Safety Initiatives - City-Wide Security Access Control System - Bridge Preservation Program	FPD FPD FPD FIRE PubSV	\$375,400 \$197,500 \$3,855,792 \$796,693 \$352,799
	Multimodal Accessibility	- ADA Compliance - Blanton Road Extension Design - Intersection Improvements - Parking Lot Resurfacing - Ramsey Street Pump Station Replacement - Stormwater - Multi Use Lanes	P&R PubSV PubSV PubSV PubSV PubSV	\$375,000 \$500,000 \$850,000 \$385,800 \$500,000 \$375,000
	Invest in Targeted Growth Areas	Downtown Streetscape	PubSV	\$375,000
			TOTAL	\$11,101,984
City Administrative				
	Administrative	- Employee Premium Pay - ARPA Project Administrative	CMO CMO	\$3,658,205 \$3,351,061
			TOTAL	\$7,009,266

♦ - Council Directed Projects	\$27,559,965
★ - CIP Projects	\$9,533,089
🏠 - TIP Projects	\$2,458,808
TOTAL	\$40,348,555