Safe and Livable Neighborhoods

Project	TRP In	vestment Revised	Approved Budget	Obligations	Expenditures
Residential and Commercial Demolitions	\$	4,000,000	\$ 4,000,000	\$ 403,000	\$ 197,125
Blight Reduction		1,500,000	1,200,000	509,675	224,255
LED Street Lighting in Unlit Areas		250,000	250,000	-	-
Gun Violence Reduction Initiative		2,948,553	780,000	780,000	600,000
ShotSpotter and Real-time Crime Center		2,001,519	2,001,519	2,001,472	1,604,944
Vision Zero Program		1,000,000	190,000	121,910	59,901
Community and Senior Center Improvements		3,000,000	3,000,000	236,254	232,585
Sidewalk Replacement		1,500,000	500,000	166,323	-
Mental Health Support Services		2,000,000	2,000,000	-	_
Tree Canopy		500,000	500,000	-	-
Total	\$	18,700,072	\$ 14,421,519	\$ 4,218,634	\$ 2,918,810
Youth, Recreation and Parks					
<u>Project</u>	TRP In	vestment Revised	Approved Budget	<u>Obligations</u>	Expenditures
Wayman Palmer YMCA	\$	19,000,000	\$ 19,000,000	\$ -	\$ -
Recreation Facilities and Playgrounds		13,000,000	9,625,000	5,763,559	2,844,510
Youth and Recreational Programming		6,500,000	4,500,000	4,159,110	4,136,165
Universal Pre-K		2,500,000	2,500,000	1,250,000	937,500
Resource Center at Glass City Metropark		1,000,000	1,000,000	1,000,000	-
Total	\$		\$ 36,625,000	\$ 12,172,669	\$ 7,918,175
Job Creation and Economic Development					
Job Creation and Economic Development					
<u>Project</u>	TRP In	vestment Revised	Approved Budget	Obligations	Expenditures
Clean-up, Demolish and Redevelop Brownfield Sites	\$	11,296,230	\$ 3,722,078	\$ 3,722,078	\$ 691,563
Water and Sewer Infrastructure Projects		5,200,000	2,500,000	-	-
Healthy Food Incentive Program		1,000,000	1,000,000	-	-
Culture, Arts and Tourism Investments		2,500,000	2,500,000	2,500,000	1,506,250
White-Boxing Vacant Buildings		500,000	500,000	418,923	252,230
Medical Debt Forgiveness Program		800,000	800,000	800,000	-
Total	\$	21,296,230	\$ 11,022,078	\$ 7,441,001	\$ 2,450,043
Green and Healthy Housing					
Green and healthy housing					
<u>Project</u>	TRP In	vestment Revised	Approved Budget	Obligations	Expenditures
Lead Service Line Replacement	\$	10,000,000	\$ 10,000,000	\$ 792,162	\$ 606,412
Affordable Housing Development		10,000,000	10,000,000	-	-
Home Preservation and Code Compliance Grants		4,000,000	3,800,000	3,618,070	1,528,804
Total	\$	24,000,000	\$ 23,800,000	\$ 4,410,232	\$ 2,135,216
<u>City Services</u>					
<u>Project</u>		vestment Revised	Approved Budget	<u>Obligations</u>	<u>Expenditures</u>
Municipal Recovery Revenue Replacement	\$	71,498,481	\$ 53,296,640	\$ 48,296,640	\$ 48,296,640
Premium Pay for Essential Workers		7,316,000	8,100,000	7,316,000	7,316,000
Central ARPA Administration		245,000	-	-	
Total	\$	79,059,481	\$ 61,396,640	\$ 55,612,640	\$ 55,612,640
Total	\$	185,055,783	\$ 147,265,237	\$ 83,855,176	\$ 71,034,884
Remaining Balance to Appropriate (TRP Investment less					
Approved Budget)			\$ 37,790,546		

^{*}ARPA program initiated in FY 2021.