

Attachment 2

Project Name	Project #	FY 21/22 as Amended	FY 22/23	Total
Aquatic Facility Heat Pump Replacement	22-001	118,800	-	118,800
Public Safety Renovations	22-002	200,000	709,000	909,000
HVAC Renewal and Replacement	22-003	550,000	100,000	650,000
Twin Rivers HVAC and Air Quality Control	22-004	165,000	-	165,000
City wide duct cleaning	22-005	140,000	11,000	151,000
Hands free water fountains	22-006	10,000	40,000	50,000
Hands free toilets	22-007	10,000	40,000	50,000
Touchless faucets	22-008	10,000	40,000	50,000
Outdoor restroom renovation	22-009	125,000	75,000	200,000
Bid Kahuna pool liner	22-010	499,756	-	499,756
Splash zone play structure	22-011	284,000	-	284,000
Shade structures	22-012	75,686	86,000	161,686
Chemical storage building	22-013	50,000	-	50,000
Pavilion replacement	22-014	70,000	-	70,000
Exterior painting - 10 locations	22-015	80,000	60,000	140,000
Interior painting	22-016	50,000	80,000	130,000
OSC bullpen fencing and gates	22-017	45,000	-	45,000
Roof repairs	22-018	60,000	-	60,000
Parking lot resurfacing	22-019	130,000	120,000	250,000
Carpet replacement	22-020	50,000	100,000	150,000
Fence repairs	22-021	60,000	107,000	167,000
Riverside pool heater	22-022	14,000	-	14,000
Turf management	22-023	78,656	-	78,656
Replacement splash zone funbrellas	22-024	41,679	39,000	80,679
OSC field re-conditioning	22-025	138,676	-	138,676
Playground structure and PIP replacement	22-026	192,179	200,000	392,179
Hard court resurfacing	22-027	31,000	-	31,000
Basketball goal replacement	22-028	34,000	30,000	64,000
Playground shade repairs	22-029	25,000	50,000	75,000
Rock wall flooring repairs	22-030	15,000	-	15,000
Daktronics video upgrades	22-031	15,000	-	15,000
Round Lake Park broadband	22-032	35,000	-	35,000
Police Drone	22-037	50,000	-	50,000
Vehicle Replacement	22-038	365,000	400,000	765,000
BARD HVAC replacement - 2 units	23-001	-	30,000	30,000
Boston Cemetary Road	23-002	-	125,000	125,000
City well field study	23-003	-	250,000	250,000
Electronic access limitation	23-004	-	200,000	200,000
Electronic Plan Review	23-005	-	250,000	250,000
Fire Engine	23-006	-	747,000	747,000
OSC parks maintenance building	23-007	-	200,000	200,000
OSC scoreboard replacement	23-008	-	75,000	75,000
Playground PIP repairs	23-009	-	30,000	30,000
Positive Pressure Vents	23-010	-	16,000	16,000
Sidewalk Repair	23-011	-	400,000	400,000
Shane kelly dog park repairs	23-012	-	5,000	5,000
Shane Kelly field renovations	23-013	-	50,000	50,000

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Skate park concrete maintenance	23-014	-	15,000	15,000
Splash zone resurfacing	23-015	-	50,000	50,000
SRT Vehicle	23-016	-	170,000	170,000
Utility cyber security improvements	23-017	-	100,000	100,000
Reserve for Contingency	Cont	1,181,568	-	1,181,568
Revenue Replacement Total		\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Perc Pond Removal & System Function	22-034	4,551,080	5,015,600	9,566,680
New Rescue	22-033	464,520	-	464,520
County-Wide Assistance Program	22-035	467,267	467,267	934,534
Restricted Reserve for Contingency	R-Cont	-	-	-
Non-Revenue Replacement Total		\$ 5,482,867	\$ 5,482,867	\$ 10,965,734
Total Funding		\$ 10,482,867	\$ 10,482,867	\$ 20,965,734