

Proposed FY 2018-19 One-time projects

One time revenues

Camera speed enforcement	\$ 550,000
CDBG grant	108,000
DLCD grant	20,000
Total one time revenues	678,000

Plus projected FY 2017-18 ending fund balance	3,520,998
Less reserved amounts	(298,413)
Less 20% of ongoing revenues per policy	(2,716,763)
Available one time funding	\$ 1,183,822

One time expenses

Administration

11-Council

New Council Wall with photo shoot	1,500
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15-IT

Security Penetration Test	15,000
SAN replacement	110,000
Records management software	8,500
Business License software	20,000
Servers	18,000
Backup software	20,000

16-HR

Neogov Background Check	1,500
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Community Development

30-Planning

Senior Planner	96,430
Comprehensive plan	202,000
DLCD technical assistance grant	20,000

31-Building

iPad and printer for inspections	2,500
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32-Engineering

3 Notebooks for inspections	4,500
Digital camera for inspections	200

One time expenses-continued

Public Safety

40-Police

CAD reporting	10,500
Support for Justice Center	10,000

Community Services

50-Library

Online registration and log for Summer Reading Program	1,450
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51-Fieldhouse

Upgrade website	5,000
New chair	300

52-Arts Center

Registration software	10,000
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55-Community Services Management

Notebook or iPad	1,500
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56-Senior Center

Office furnishings	1,500
Phone system	5,000

Public Works

61-Facilities

CDBG related contracts at Senior Center	114,650
YMCA Teen Sealing outside of building	50,000
Painting at Teen Center	7,500
Seal coat Civic building parking lot	6,000
Replace 2 urinals at Public Works	3,000
Water Quality Facility clean up	10,000
Parking lot repairs phase 2 YMCA	30,000
Sidewalk repairs at YMCA	1,500
Crack seal and slurry paved path at Teen center	4,000
Asphalt repairs at PW yard	25,000
Door from Community Development to Court area for egress	5,500
Chairs at public works building	2,000

62-Park Maintenance

Pioneer Park Play ground replacement	123,600
Pioneer playground ADA ramp and pathway	10,000
Pioneer playground concrete boarder	8,000
Paving Lower half of granite trail at Snyder with storm	30,000
Replace wooden bleachers at Softball complex	8,200
Resurface Tennis Courts at Syder Park	16,500

Total one time expenses

\$ 1,020,830