

Comparison of 2015 Proposed Budget to CIC Recommendations

Department	New Capital Account	Increased (by amount)	Decreased (by amount)	Not Funded (request amount)
Special Capital		Land Management System (\$850,000)	Municipal Art Fund (\$25,000)	Better Building Challenge (\$60,000)
ITMD	DSS E-Vault Upgrade (\$300,000)		IT Upgrades (\$30,000) Public Safety Communication (\$150,000) Tax Collection software (\$800,000) Workplace Safety & Efficiency (\$350,000)	
City Assessor			Assessment Software (\$278,000)	
City Attorney		City Hall 8 th Floor (\$3,120,000)		
City Clerk		Rm 307 Upgrade (\$438,000)		
Comptroller				Financial Records Imaging (370,000)
DCD		NCDSI Fund (\$200,000) BID Fund (\$250,000) TID (\$1.5 million) Healthy Neighborhoods (\$150,000) In rem property (\$750,000)	Advance Planning (\$50,000)	Vacant Lot Beautification (moved to Forestry)
Election Commission			Voting Equipment (\$170,000)	
Fire		Repair Garage (\$2.9 million)	Major Capital Equipment (\$2.7 million)	
Health			Health Facilities Projects (\$467,675)	
Library		Neighborhood Libraries (\$500,000)	Central Library (\$325,000)	
DNS	Code Compliance Loans (\$500,000)	Concentration Blight Elimination (\$1.32 million)	Anderson Garage Conversion (225,000)	Remodel Development Center (\$81,500)
Police	District 3 Parking Deck (\$3.6 million)	District Repairs (\$40,000)	PAB (\$50,000) RMS System (\$2 million) Radio & Communication Upgrade (\$165,000)	Upgrade CAD (\$1.3 million)

Department	New Capital Account	Increased (by amount)	Decreased (by amount)	Not Funded (by amount)
Port				Pier, Berth & Channel (\$200,000) Port Security (\$100,000) Demolish Leaseholds (\$250,000)
Sanitation				Environmental HQ Modifications (\$755,000)
Forestry	Vacant Lot Beautification (moved from DCD)	EAB Response (\$16,000)	Tree Planting/Production (\$174,000)	Ash Transition Plan (\$900,000) Forestry HQ Modifications (\$50,000)
Fleet		Major Capital Equipment (\$580,000)		
Infrastructure		Major Bridge (\$333,000) Alleys (\$400,000) Sidewalks (\$50,000)	Local Bridge (\$1.2 million) Major Streets (\$50,500) Streets (\$500,000) High Impact Streets (\$1 million) Street Lighting (\$2.5 million) Traffic Control (\$1.3 million) UG Conduit (\$1.5 million) UG MH Reconstruction (\$155,000)	New Streets Developer (\$400,000)
Facilities		Space Planning & Alterations (\$170,000)	ADA Compliance (\$25,000) Facilities Exteriors (\$2.6 million) Facilities System (\$1 million) Environmental Remediation (\$50,000) Energy Efficiency (\$50,000)	City Hall Foundation (\$10 million) City Hall Remodeling (\$100,000) Playground Challenge Fund (\$100,000) Muni Garage & Outlying Facilities (\$500,000)
Parking				
Water		Water Mains (\$8.3 million) Linnwood Treatment Plant (\$250,000)	Pump Facilities Improvements (\$200,000)	Howard Treatment (\$150,000) Contingencies (\$500,000)
Sewers		Water Quality (TMDL) (\$100,000) Flood Mitigation Project (\$250,000)	Sewer Main Program (\$200,000) I&I (\$150,000)	