

Comparison of 2017 Proposed Budget to 2017 Department Requests

| Department | New Capital Account | Increased (by amount) | Decreased (by amount) | Not Funded (request amount) |
|-----------------|--|--|---|--|
| Special Capital | | | | |
| ITMD | | Better Buildings Challenge (\$100,000) | Assessor Modernization (\$214,640) | Budget Module (\$750,000) |
| City Assessor | | Assessment Software (\$200) | | |
| City Attorney | | | | City Hall 8 th Floor (\$3,523,000) |
| City Clerk | | | | Rm 205 Renovation (\$1,915,000) |
| DCD | Century City Site Improvements (\$400,000) | TID (\$4 million) Strong Homes Loans (\$167,000) Commercial Investment program (\$100,000) | Business Improvement District (\$150,000) | |
| Fire | | | Major Capital Equipment (\$1,122,700) Fire Facilities Maintenance (\$227,205) | Access Card System (\$440,000) Facility Condition Reports (\$14,400) |
| Health | Lab Equipment (\$165,000) | Lead Paint Abatement (\$340,000) | Capital Maintenance (\$271,675) | |
| Library | | | Central Library (\$2,386,000) Neighborhood Libraries (\$550,000) | |
| Municipal Court | | | | |
| DNS | | Concentration Blight Elimination (\$600,000) | | |
| Police | | | PAB (\$2,161,886) RMS System (\$785,000) District Repairs (\$1,583,000) Uninterruptible Power Supply (\$286,000) | Radio & Communication Upgrade (\$375,000) Mobile identification System (\$850,000) Digital Asset Management (\$200,000) Training Mgmt. Software (\$250,000) IT Server Data Storage (\$250,000) Video Conferencing Upgrade (\$125,000) |

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|----------------|---------------------|--------------------------------|---|--|
| Port | | | Paving Surfaces (\$10,000) | Demolish Leaseholds (\$50,000) Dockwall Rehab (\$200,000) |
| Sanitation | | | | Brine Makers (\$275,000) Industrial Road Relocation (\$1.7 million) |
| Forestry | | Hazard Tree Removal (\$75,000) | Tree Planting/Production (\$165,000) | |
| Fleet | | | Major Capital Equipment (\$340,000) | |
| Infrastructure | | | Major Bridge (\$800,000) Local Bridge (\$ 25,000) Major Streets (\$ 3.99 million) Alleys (\$ 1.5 million) Concrete Sidewalk (\$500,000) Street Lighting (\$ 5.2 million) Traffic Control (\$510,000) Elec Manhole Reconstruction (\$500,000) | New Streets (\$350,000) UG Conduit (\$2.484 million) |
| Facilities | | | ADA Compliance (\$200,000) Facilities System (\$200,000) | Northpoint Tower (\$340,000) |
| Parking | | | Facilities Maintenance (\$100,000) | License Plate Recognition (\$586,000) Revenue Equipment Replacement (\$2 million) |
| Water | | | | |
| Sewers | | | Sewer Main Program (\$3 million) | |