

| Comparison of 2016 Proposed Budget to 2016 Department Requests | | | | |
|--|--------------------------------------|---|---|---|
| Department | New Capital Account | Increased (by amount) | Decreased (by amount) | Not Funded (request amount) |
| Special Capital | | | | |
| ITMD | | | Public Facility Communication (\$50,000) Tax Collection software (\$350,000) Better Buildings Challenge (\$200,000) | |
| City Assessor | | | | |
| City Attorney | | | | City Hall 8 th Floor (\$3,120,000) |
| City Clerk | | | | Rm 307 Upgrade (\$438,000) Rm 205 Renovation (\$1,915,000) |
| DCD | STRONG Home Loans (\$1.5 million) | TID (\$28.9 million) In rem property (\$670,000) | | Healthy Neighborhoods (\$150,000) |
| Fire | | | Major Capital Equipment (\$792,000) Fire Digital Radio System (\$462,000) | Auxiliary Power Supply (\$110,000) Repair Garage (\$18 million) |
| Health | Lead Paint Abatement (\$340,000) | | | |
| Library | | | | |
| Municipal Court | | | | Court Remodel/Redesign (\$55,000) |
| DNS | | Concentration Blight Elimination (\$785,600) | | Remodel Development Center (\$85,600) |
| Police | | District Repairs (\$40,000) | PAB (\$5.24 million) RMS System (\$3.9 million) Radio & Communication Upgrade (\$375,000) District Repairs (\$1.55 million) Mobil Data Computers (\$242,000) Radio Dispatch Console (\$600,000) Uninterruptible Power Supply (\$425,000) IT Server Data Storage (\$25,000) | Warrants and Alerts (350,000) Quartermaster System (\$35,000) Mobile identification System (\$850,000) Digital Asset Management (\$150,000) Training Mgmt. Software (\$250,000) |

| Department | New Capital Account | Increased (by amount) | Decreased (by amount) | Not Funded (by amount) |
|----------------|--------------------------------|--|--|--|
| Port | Heavy Lift Crane (\$4 million) | | | Pier, Berth & Channel (\$200,000) Port Security (\$50,000) Demolish Leaseholds (\$100,000) Dockwall Rehab (\$100,000) |
| Sanitation | | | | Environmental HQ Modifications (\$755,000) Industrial Road Relocation (\$1.7 million) |
| Forestry | | Stump Removal (\$140,000) | Tree Planting/Production (\$495,000) EAB Response (\$20,000) | Vacant Lot Beautification (\$200,000) Hazard Tree Removal (\$75,000) |
| Fleet | | | | |
| Infrastructure | | New Street – Developer Funded (\$100,000) | Local Bridge (\$4.83 million) Major Streets (\$3.1 million) High Impact Streets (\$500,000) Alleys (\$1.53 million) New Streets (\$350,000) Street Lighting (\$1.78 million) Traffic Control (\$2.41 million) UG Conduit (\$2.62 million) | |
| Facilities | MKE Plays (\$250,000) | | City Hall Foundation (\$7 million) ADA Compliance (\$250,000) Facilities Exteriors (\$700,000) Facilities System (\$900,000) MacArthur Square tunnel/Plaza (\$150,000) | City Hall Remodeling (\$100,000) Northpoint Tower (\$400,000) |
| Parking | | | Facilities Maintenance (\$100,000) | License Plate Recognition (\$586,000) |
| Water | | | Pump Facilities Improvements (\$3 million) Linnwood building (\$140,000) Linnwood Treatment Plant (\$1.65 million) | |
| Sewers | | Water Quality (TMDL) (\$100,000) Flood Mitigation Project (\$250,000) | Sewer Main Program (\$1.4 million) I&I (\$200,000) Flood Mitigation Project (\$270,000) | River Channel Maintenance (\$200,000) |