

	Project List	26-Oct	26-Oct	Estimated	Totals
		Conceptual	More Info	Costs	
		Approval	Requested		
	Community Accessibility & Connectivity				
1	Electronic Permitting - Community Development	YES		\$ 1,468,000	
2	Records Management System	YES		\$ 60,000	
3	Transparency Portal for Budget & Financials		X	\$ 50,310	
4	Wifi at 3 Sports Complex, Memorial Park & dog park	YES		\$ 68,000	
5	JustFOIA (or similar) Public Records Request solution	YES		\$ 5,000	
6	Audio/visual Improvements for Chambers	YES		\$ 30,000	
7	QLESS System - Building department queueing system	YES		\$ 6,000	
8	Contract Service for Digitizing	YES		\$ 60,000	
				\$ 1,747,310	\$ 1,747,310
	Service Restoration & Continuity				
1	Reinstate furloughed & part-time employees	YES		\$ 113,000	
2	COVID leave - costs reimbursement	YES		\$ 44,000	
3	Potential premium pay for essential staff		X	\$ 50,000	
4	Reimbursement for unemployment insurance	YES		\$ 4,200	
5	BSO - Restoration of Detective (technology)		X	\$ 175,000	
				\$ 386,200	\$ 386,200
	Lost Revenue				
1	Revenue shortfall from FY20			\$ 4,624,599	
	Community Support/Assistance				
1	Small Business Grants	YES		\$ 300,000	
2	Utility Assistance - residential	YES		\$ 200,000	
3	Mortgage Assistance - residential	YES		\$ 250,000	
4	Rental Assistance - residential	YES		\$ 50,000	
5	Potential Non-profit assistance		X	\$ 50,000	
6	Partial funding for Communications Coordinator	YES		\$ 14,000	
7	Partial funding - Quest Corp - Social media/Marketing	YES		\$ 10,000	
8	Senior Transportation	YES		\$ 2,000	
9	Business Expo and Taste of the City	YES		\$ 11,000	
10	Economic Development Printing for Marketing	YES		\$ 1,200	
11	Advisory Board Senior Expo (3 years)	YES		\$ 12,600	
				\$ 900,800	\$ 900,800
	Health & Social Distancing				
1	Renovations for city hall, pool & tennis center, etc.		X	\$ 1,500,000	
2	HVAC Improvements (Police \$100,000 & citywide \$25,000)	YES		\$ 125,000	
3	Pool & Tennis Center Re-Marciting	YES		\$ 75,000	
4	Certified Information Security Officer - remote		X	\$ 50,000	
5	Cybersecurity Pen Test	YES		\$ 10,000	
7	HYCU Office 365 SAAS Backup	YES		\$ 5,800	
9	Network Switch Replacement	YES		\$ 40,000	
8	On The Spot Cleaning - Fitness Center	YES		\$ 3,600	
				\$ 1,809,400	\$ 1,809,400
	Service Enhancements/Efficiencies				
1	Contracts Management Software Implementation	YES		\$ 20,000	
2	Sharepoint	YES		\$ 20,000	
3	GIS - community development	YES		\$ 10,000	
4	GIS - PW	YES		\$ 10,000	
5	BS 7 A - ERP Cloud Conversion		X	\$ 300,000	
6	Desktop Central Cloud	YES		\$ 12,000	
7	Cyber Security Infrastructure Monitoring		X	\$ 100,000	
8	Nutanix Cluster		X	\$ 135,000	
9	Capital Projects Supervisor - contracted		X	\$ 96,000	
10	Automated License Plate Reader Program	YES		\$ 600,000	
11	Smart Camera Program	YES		\$ 223,000	
12	Real-time Crime Center	YES		\$ 320,000	
13	Short Term Rental Software	YES		\$ 10,000	
14	ARPA Administration Costs	YES		\$ 896,528	
				\$ 2,752,528	\$ 2,752,528

	Project List		Estimated	Totals
			Costs	
	Water/Sewer/Broadband Investments			
1	SW 49 St Culvert Replacement	YES	\$ 960,000	
2	Sterling Road/WWTP Headworks Facility***	YES	\$ 5,000,000	
3	WWTP Effluent Pump & VFD Replacement	YES	\$ 250,000	
4	Drainage for Bill Lips Sports Complex	YES	\$ 250,000	
5	Street Sweeper	YES	\$ 350,000	
			\$ 6,810,000	\$ 6,810,000
	Sub-total			\$ 14,406,238
	Alternative Additional Project for Consideration			
6	WWTP Sludge Management Building		\$ 3,000,000	
7	Sewer Re-Pump Station 55		\$ 2,200,000	
8	Water Meter Replacement		\$ 1,900,000	
9	Gravity Sewer System Rehabilitation		\$ 8,400,000	
			\$ 15,500,000	\$ 15,500,000
				\$ 29,906,238
	*** Replace WWTP Headworks Facility with Sterling Road, pending confirmation that Sterling Road is a funded project in the 5year plan approved by Surtax Funds.			