

ONE CENT VOTED SALES TAX

	Actual FY15	Actual FY16	Proposed Budget FY17	BA#3 Budget FY17	Revised Budget FY17
COMMUNITY - Contingencies & Future Project Needs					
PW - City Hall Roof	143,100				
PW - City Hall Carpet	59,623				
PW - Admin - Wayfinding Signs	22,583	106,223			
PW - Hamilton Condominium Complex	996,207				
IT-Data Warehouse Storage Area Network (SAN)		213,295			
IT-Network Switch & Server			23,000		23,000
IT-Modify Fire Station #3 as Primary Data Center			35,000		35,000
Eng - Venice Gateway Improvements		9,073	125,000		125,000
PW-City Hall Entryway Improvements		-	196,470	(96,470)	100,000
PW-City Hall Chiller				100,000	100,000
Historical Resources - Triangle Inn Windows			57,000	(17,000)	40,000
Historical Resources - Triangle Inn Foundation				12,000	12,000
TOTAL COMMUNITY - Contingencies & Future Project Needs	1,221,513	328,591	436,470	(1,470)	435,000
COMMUNITY -Replace Outdated Infrastructure - Water & Sewer					
Utilities - Water and Wastewater Improvements	1,100,000	-	-	-	-
TRANSPORTATION - Road & Sidewalk Improvements					
Eng - ADA Improvements Sidewalks/Parks/Bldgs		21,050	75,000		75,000
Eng - Sidewalk Replacement/Connectivity		251,293	132,000		132,000
Eng - Bikelane Evaluation/Upgrades			25,000		25,000
Eng - Parking Under Venice Ave Bridge - East Side			30,000		30,000
Eng - Parking Under Hatchet Creek - KMI Bridge			68,000		68,000
TOTAL TRANSPORTATION - Road & Sidewalk Improvements	-	272,343	330,000	-	330,000
TRANSPORTATION - Contingencies & Future Project Needs					
PW-Maint - Replace 1970 Loader	116,232				
PW-Maint - Replace 2004 Pickup Truck			30,000		30,000
PW-Parks - Replace 2003 Bucket Truck #403			120,000		120,000
PW-Maint - Replace Decorative Street Lights	12,810	11,166	30,000		30,000
Eng - N. Pier Parking Area #3 Construction		329	500,000	(500,000)	-
Eng - Downtown Corridor Enhancement			921,000		921,000
TOTAL TRANSPORTATION - Contingencies & Future Project Needs	129,042	11,495	1,601,000	(500,000)	1,101,000

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PARKS & RECREATION - Contingencies & Future Project Needs					
PW-Parks - Concert Hall/Music/Performing Arts Center	-				
PW-Parks - Flatbed Dump Truck	30,965				
PW-Parks - Replace 2004 Mower #398			13,000		13,000
PW-Parks - Replace 1991 Mower #448			13,000		13,000
PW-Parks - Replace 2003 Mower #417			13,000		13,000
PW-Parks - Shade Structure Interactive Fountain	25,391				
PW-Parks - Community Center Flooring					
PW-Parks - Community Center Roof			200,000	400,000	600,000
PW-Parks - Community Center Door Hardware				30,000	30,000
PW-Parks - Community Center Chiller				33,000	33,000
PW-Parks - Park Fencing Replacements	32,312	40,450	140,000		140,000
PW-Parks - Playground Equipment	7,035	44,838	25,000		25,000
Eng - Anita's Sandcastle Relocation/Reconstruct		30,534	238,920	Carry-Over	238,920
PW-Parks - Heritage Park Walkway Improvements		4,554	531,250	Carry-Over	531,250
PW-Parks - Fountain Replacement-Fountain Park			35,000		35,000
Eng - Service Club Park Boardwalk			500,000		500,000
TOTAL PARKS & RECREATION - Contingencies & Future Project Needs	95,703	120,376	1,709,170	463,000	2,172,170
PARKS & RECREATION - Beach Renourishment					
Eng - Beach Renourishment	250,000	250,000	250,000	-	250,000
PUBLIC SAFETY - Contingencies & Future Project Needs					
Fire - Station 1 Roof Repairs			135,000		135,000
Fire - Station 2 A/C Units (5 of them)			35,000		35,000
Fire - Station 1 Generator & Generator Room			150,000		150,000
Fire - Inspector Vehicle			24,000		24,000
Police - Software & Services to implement Mobile for Public Safety	238,903				-
Police - Patrol Vehicle Replacements	232,352	252,546	200,227		200,227
Fire - Replace Aging Fire Apparatus		517,107			-
PUBLIC SAFETY - Contingencies & Future Project Needs	471,255	769,653	544,227	-	544,227
PUBLIC SAFETY - Police Department Facility Expansion & Upgrade					
Police - Generator for Police Station					
Police Station Roof				300,000	300,000
TOTAL PUBLIC SAFETY - Police Department Facility Expansion & Upgrade	-	-	-	300,000	300,000
ONE CENT SALES TAX FUND EXPENDITURES	3,267,513	1,752,458	4,870,867	261,530	5,132,397

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