

2016 One-time Decision Packages

Pkg#	Department	Description	One-Time Y/N	Budgeted 2016 Cost
21	Economic Development	Restroom construction	Y	110,000
24	Police	Ballistic Vests Replacement	Y	20,600
26	Council	Miscellaneous	Y	7,000
27	Human Resources	NeoGov Applicant Tracking System	Y	20,000
28	Human Resources	Public Defense Consultant	Y	16,000
29	Court	Paperless Court	Y	20,000
30	Information Services	Software License True up	Y	47,560
31	Information Services	Police Video Surveillance System Data Storage	Y	8,000
32	Information Services	Share Point Servers	Y	15,000
33	Information Services	LIDAR - GIS Radar imaging	Y	7,000
36	Council	Miscellaneous expenses for Diversity Comm.	Y	3,000
37	Council	Diversity Commission contracted staff services	Y	6,000
38	Community Services	Community relations consultant	Y	30,000
39	Community Services	Community Survey	Y	19,000
40	Development Services	Digitization and Archiving	Y	48,000
41	Development Services	Completion of Highway 99 Subarea Plan	Y	75,000
42	Development Services	Urban Forest Management Plan	Y	65,000
43	Parks & Recreation	FAC classroom chairs and tables	Y	5,830
44	Parks & Recreation	John Deere Gator Utility Tractor	Y	14,400
45	Public Works	Edmonds Waterfront Analysis Study	Y	450,000
46	Public Works	SR99 Access Management Study (220th-224th)	Y	10,000
General Fund Totals				997,390

Building Maintenance (016)

48	Public Works	FS 16 Generator Replacement	Y	43,000
49	Public Works	FS 17 Ceiling Repairs	Y	25,000
50	Public Works	City Hall Fire Door Controls Replacement	Y	6,000
51	Public Works	FAC Floor Repairs	Y	10,000
Building Maintenance Totals				84,000

Street Fund (111)

52	Street Fund	Asset Management Mobile Field Conversion	Y	12,500
Street Fund Totals				12,500

Hotel/Motel Tax Fund (120)

21	Economic Development	Restroom construction	Y	60,000
53	Hotel/Motel Tax	Log Cabin Maintenance	Y	4,500
54	Hotel/Motel Tax	\$3,000 Contribution to RevitalizeWa Conference	Y	3,000
56	Hotel/Motel Tax	Increase in LTAC Advertising	Y	4,000
57	Hotel/Motel Tax	Increase to LTAC Professional Svcs budget	Y	3,500
Hotel/Motel Tax Fund Totals				75,000

REET 1 Fund (126)

21	Economic Development	Restroom construction	Y	90,000
REET 1 Fund Totals				90,000

Parks Construction Fund (132)

21	Economic Development	Restroom construction	Y	150,000
Parks Construction Fund				150,000

Water Utility Fund (421)

17	Water	LIDAR - GIS Radar imaging	Y	1,000
52	Water	Asset Management Mobile Field Conversion	Y	12,500
60	Water	Truck Mounted Hoist	Y	15,000
Water Utility Fund				28,500

Storm Water Utility Fund (422)

17	Stormwater	LIDAR - GIS Radar imaging	Y	1,000
52	Stormwater	Asset Management Mobile Field Conversion	Y	12,500
62	Stormwater	Stormwater Code Updated for Phase II NPDES Permit	Y	50,000
Storm Water Utility Fund				63,500

Sewer Utility Fund (422)

14	Wasterwater	Police Video Surveillance System Data Storage	Y	2,000
17	Sewer	LIDAR - GIS Radar imaging	Y	1,000
52	Sewer	Asset Management Mobile Field Conversion	Y	12,500
Sewer Utility Fund				15,500

Equipment Rental Fund (422)

23	Equipment Rental	Re-Establishment of Street Crimes Unit	Y	55,000
44	Public Works	Construction Inspector	Y	31,000
63	Equipment Rental	Canopy for the propane dispencer	Y	22,000
64	Equipment Rental	Propane conversions to (4) work trucks	Y	30,000
65	Equipment Rental	Computers for police patrol cars	Y	50,000
Equipment Rental Fund				188,000