

**2016-17 Proposed New Projects & Programs
One Time**

Project/Program	Dept.Div	Total	General Fund	Measure S	Grant	Special Rev	Other
FLSA Audit	City Clerk	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Electric Vehicles(4)	Community Dev	\$94,000	\$14,000	\$0	\$80,000		3 - Code Enf., 1-Bldg
Scanner/Printer	Planning	\$16,000	\$16,000				
Police Vehicles (10)	Police	\$573,443		\$473,443		\$100,000	
Radios (15)	Police	\$16,313		\$16,313			
Computer (1)	Police	\$4,000	\$4,000				Only if Admin. Asst. Funded
Cardiac Monitor	Fire	\$30,000		\$30,000			
Fire Software	Fire	\$4,200		\$4,200			
Repair Robots	Fire	\$9,000		\$9,000			
Patient Gurney (1)	Fire	\$18,000		\$18,000			
Kitchen Remodel	Fire	\$17,000	\$17,000				
Bay Floor Repair	Fire	\$20,000	\$20,000				1st of 2 phases -\$20K needed in 17-18 too
Radios	Fire	\$30,000	\$30,000				1st of 2 phases -\$30K needed in 17-18 too
New Pick Up	Streets Division	\$25,000	\$25,000				
Street Tree Maintenance	Streets Division	\$25,000	\$25,000				
Street/Crosswalk Striping	Streets Division	\$50,000	\$50,000				Contract Thermal Plastic Paint - schools/high traffic
Repair Park Infrastructure	Parks	\$45,000	\$45,000				Tot lots, restrooms, etc.
Lights @ Chavez Park	Parks	\$275,000	\$275,000				Will Seek Grant to offset cost (matching)
Restroom Structure	Parks	\$180,000	\$180,000				1 Prefab Restroom - park site to be selected
Play Structure	Parks	\$65,000	\$65,000				New Play Structure for Sanger Youth Center
Irrigation Projects	Parks	\$25,000	\$25,000				Repair/Replace Irrigation @ parks/row's
Shade Structure	Parks	\$50,000	\$50,000				Will Seek Grant to offset cost
Picnic Area	Parks	\$2,000	\$2,000				Add one picnic area to designated park
Parking Lot Rehab	Facilities/Pool	\$150,000	\$150,000				City Hall Parking Lot/Landscape Repair/Replacement
Parking Lot Rehab	Facilities/Pool	\$80,000	\$80,000				PD/FD Parking Lot/Landscape Repair/Replacement
Admin Campus Maintenance		\$150,000	\$150,000				Misc. repair, painting, etc.
Pool Facility Upgrades		\$30,000	\$30,000				Repair roofs on all pool buildings
Total		\$2,013,956	\$1,283,000	\$550,956	\$80,000	\$100,000	\$0

2016-17 Proposed New Projects & Programs

On-Going

Project/Program	Dept.Div	Total	General Fund	Measure S	Grant		
Employee Banquet	Personnel	\$5,000	\$5,000			Annual Employee Recognition Program	
Social Media Archiving	City Clerk	\$2,500	\$2,500				
Vehicle Maintenance	Police	\$6,000	\$6,000			For New Vehicles listed above	
Admin. Asst. Fulltime	Police	\$75,000	\$75,000				
OT Fire Training	Fire	\$70,000		\$70,000			
Fire Intern Program	Fire	\$4,400	\$4,400				
Expand Summer Fun	Recreation	\$7,500	\$7,500			Adds a 2nd site, serve approx. 50 kids	
New Youth Program	Recreation	\$3,000	\$3,000			Spring/Winter Break Program/Futsal	
Senior Center Programs	Recreation	\$4,000	\$4,000			Add 2 Luncheons & Lower Cost of all Luncheon Events	
Streetlight Banner Prog.	Streets Division	\$7,500	\$7,500			Seasonal banner program	
Total		\$184,900	\$114,900	\$70,000	\$0	\$0	\$184,900