

2016-17 MAJOR CITY GOAL WORK PLAN
One Time

Work Plan Description	Dept.Div	Year One	Year Two	Total	General Fund	Measure S	Grant	Special Rev	Other
Police Dispatch Center <i>Establish New Center</i>	Police	\$275,000	\$10,000	\$285,000	\$25,000	\$260,000	\$0	\$0	\$0
Annexation North to Hwy 180 <i>Expand City Limits: Academy to 180</i>	Community Dev.	\$175,000	\$100,000	\$275,000	\$275,000	\$0	TBD	TBD	TBD
Sidewalks & Related <i>Development Comprehensive Curb, Gutter, Sidewalk Program</i>	Public Works	\$1,087,000	\$1,255,000	\$2,342,000	\$0	\$0	\$0	\$2,342,000	\$0
Economic Development <i>Develop Economic Development Plan</i>	Community Dev.	\$75,000	\$20,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0
Enhance Parks, Recreation, Facilities <i>Sanger Park Restroom</i>	Public Works	\$235,000	\$0	\$736,200	\$311,200	\$0	\$425,000	\$0	\$0
<i>Walking Path & Exercise Station</i>		\$15,000	\$0						
<i>Pool Repair</i>		\$60,000	\$0						
<i>Non-Motorized Boat Launch</i>		\$425,000	\$0						
<i>Parks/Rec Master Plan Printing</i>		\$1,200	\$0						
Gang Intervention/Prevention <i>Gang Officer/GREAT Program</i>	Police	\$15,500	\$0	\$15,500	\$0	\$15,500	\$0	\$0	\$0
Total		\$2,363,700	\$1,385,000	\$3,748,700	\$706,200	\$275,500	\$425,000	\$2,342,000	\$0

2016-17 MAJOR CITY GOAL WORK PLAN

On-Going

Work Plan Description	Dept.Div	Year One	Year Two	Total	General Fund	Measure S	Grant	Special Rev	Other
Police Dispatch Center <i>Establish New Center</i>	Police	\$162,000	\$565,000	\$727,000	\$386,000	\$341,000	\$0	\$0	\$0
Annexation North to Hwy 180 <i>Expand City Limits: Academy to 180</i>	Community Dev.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sidewalks & Related <i>Development Comprehensive Curb, Gutter, Sidewalk Program</i>	Public Works	\$50,000	\$50,000	\$100,000	\$0	\$0	\$0	\$100,000	\$0
Economic Development <i>Develop Economic Development Plan</i>	Community Dev.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Enhance Parks, Recreation, Facilities <i>Sanger Park Restroom</i> <i>Walking Path & Exercise Station</i> <i>Pool Repair</i> <i>Non-Motorized Boat Launch</i> <i>Parks/Rec Master Plan Printing</i>	Public Works	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Gang Intervention/Prevention <i>Gang Officer/GREAT Program</i>	Police	\$124,600	\$126,400	\$251,000	\$0	\$251,000	\$0	\$0	\$0
Total		\$336,600	\$741,400	\$1,078,000	\$386,000	\$592,000	\$0	\$100,000	\$0

Grand Total: One Time + On-Going **\$4,826,700**