

ONE-TIME PROJECTS AT NOVEMBER 30, 2019

	DESCRIPTION	DEPT	PROJECT TO DATE ACTUAL	TOTAL PROJECT BUDGET	TOTAL REMAINING BUDGET
1	FY18 ZONING ORDINANCE UPDATE	PW	56,345	150,000	93,655
2	FY18 NEIGHBORHOOD SIGN TOPPERS	GEN GOV	-	20,000	20,000
3	FY19 ROOF REPLACEMENT	PARKS	62,263	1,637,250	1,574,987
4	FY19 SECURITY UPGRADES (CAMERAS)	GEN GOV	137,664	144,000	6,336
5	FY19 PUBLIC WORKS ERP SYSTEM	PW	-	226,000	226,000
6	FY19 US 67 GATEWAY SIGNAGE	PW	9,600	500,000	490,400
7	FY19 DESIGN FOR MAIN ST. /CAMP WISDOM	PW	-	150,000	150,000
8	FY 20 LASERFICHE - GENERAL GOVT RECORDS PROJECT	GEN GOV	-	19,185	19,185
9	FY 20 SECURITY UPGRADES (CAMERAS)	GEN GOV	-	115,000	115,000
10	FY 20 LED PANEL CHRISTMAS TREE	PARKS	-	25,000	25,000
11	FY 20 PYBURN PARK FITNESS EQUIPMENT	PARKS	-	50,000	50,000
12	FY 20 CHILLER REPLACEMENT	PARKS	-	44,969	44,969
13	FY 20 BI LASERFICHE	PW	-	10,000	10,000
14	FY 20 FUEL TANKS	PW	-	141,508	141,508
15	FY 20 LED LIGHTING AMPHITHEATRE	PARKS	-	20,000	20,000
	TOTAL ONE TIME PROJECT BUDGET		\$265,872	\$3,252,912	\$2,987,040

Unallocated Budget - Savings/(Overages) from PY Completed Projects

\$80,441