

**2017 CARRY OVER REQUESTS - Non-Budgeted, High Priority Item - Needed in Advance of 2019 Budget
April 9, 2018**

Department/Citywide Initiative	Project/Item Description	Reason	Non-Budgeted, High Priority Item - Needed in Advance of 2019 Budget	Amount Requested	Amount Recommended
BINS	Chairs and Desks	20+ Year Old Existing Furniture	X	\$13,000.00	\$10,500.00
Community Development	Additional Funds for Zoning Code Updates	Update is a Current City Goal	X	\$125,000.00	\$25,000.00
Finance	Special Assessments Aging & Collections System	Inoperable existing system, came to light during 2017 tax roll process	X	\$11,800.00	\$11,800.00
Finance	Novatime Upgrade to Cloud Version & Addition of Advanced Scheduler	Need additional functionality to bring protective services onto timekeeping system	X	\$28,140.00	\$28,140.00
Fire	EMS Supplies	Milw. County Reduced Supplies Provided-2018 Budget Increase of \$83,500 Not Enough	X	\$16,500.00	\$16,500.00
Information Technology	Microsoft License True-Up	Under licensed/ Have \$30K in 2018 Budget, Requesting an Additional \$15K	X	\$15,000.00	\$15,000.00
Information Technology	Strengthen Physical Security-IT Systems	Door Locks/Alarm Systems-City Hall and Library-Have \$20K in 2018 Budget	X	\$81,000.00	\$30,000.00
Information Technology	Citywide Mobile Computing Solutions		X	\$20,000.00	\$20,000.00
Mayor	Pedestrian Crossing and Speed Signs in Various Locations	Increase Safety Throughout City	X	\$150,000.00	\$150,000.00
Public Works-InVENTORY	Fuel Island	Update Needed Due to Imminent Failure of Existing Fuel Island	X	\$40,000.00	\$40,000.00
Public Works-Sanitation & Streets	Concrete Repair/Patching-Various Streets	For Deteriorating Streets	X	\$7,000.00	\$7,000.00
Public Works-Administration	Work Order System	Anticipate Needing \$50K more than the Original \$150K per 2017 Capital Budget	X	\$20,000.00	\$50,000.00
Total				\$527,440.00	\$403,940.00