

Department / Director		Budget	
Department	Department Director	Total Project Cost	Project
Finance	Pauline Sumption	\$2,000,000	Opportunity Capture
Library	Terri Davis	up to \$300,000	Bookmobile
Police Department	Chief Don Hedrick	\$482,684	Public Safety Radios
Police Department	Chief Don Hedrick	\$1,800,000	West Police Precinct
Fire Department	Chief Jason Culberson	\$10,000,000	Fire Station 1
Fire Department	Chief Jason Culberson	\$2,000,000	Fire Training Facility
Human Resources	Nick Stroot	\$550,000	Employee Bonus
Information Technology	Jim Gilbert	\$200,000	IT Equipment Jump Start
The Monument	Craig Baltzer	\$1,056,260	Arena Scoreboard
The Monument	Craig Baltzer	\$250,000	Adams Street Property Demolition
The Monument	Craig Baltzer	\$1,750,000	Adams Street Property recommendation
Public Works	Dale Tech	\$4,000,000	Infrastructure Development
Public Works	Dale Tech	\$2,000,000	Jackson Springs Water Membranes

Recommended Allocation
\$
\$2,000,000
\$0
\$482,684
\$1,800,000
\$10,000,000
\$0
\$0
\$200,000
\$250,000
\$1,750,000
\$4,000,000
\$0

Department	Department Director	Total Project Cost	Project
	Total \$ of all Projects	\$26,088,944	Total Projects 13

\$
\$20,482,684