

2016 Project Reserve

Approved Projects (4/26/16)

Department	Project	Approved
Administration	Firewall Protection, IDS, and Core Switch upgrade	\$ 200,000
Administration	Facilities Master Plan	\$ 150,000
Administration	Office Improvements	\$ 200,000
Animal Shelter	Shelter Phase 1 (Design) ¹	\$ 400,000
Parks	Gilleland Creek Pool Renovations	\$ 627,000
Parks	Gilleland Pool House (design) ¹	\$ 90,000
Parks	Gilleland Pool Restroom Renovation (design) ¹	\$ 55,000
Parks	Bohls House Renovations (design) ¹	\$ 100,000
Parks	Pfluger Park Restroom (design) ¹	\$ 45,000
Parks	Parks Commission Project - Park Upgrades at Northpark Park & Geneva's Park	\$ 220,000
Parks	Lighting at Pfennig Park Fields Parking Lot	\$ 35,000
Police	Dispatch m5700 Console replacement	\$ 100,000
Police	28 Hand Held Radios	\$ 158,522
Streets & Drain	Public Works Operations Facility Design (1/2 shared with Utility Fund in FY16 Budget)	\$ 60,000
Streets & Drain	Bohls Pond Repair	\$ 106,000
Streets & Drain	14 Street Lights along Pfennig/Black Locust	\$ 150,000
Streets & Drain	10 Street Lights along Swenson Farms	\$ 140,000
Streets & Drain	Traffic Signals (4) ¹	\$ 160,000
Total Projects Approved		\$ 2,996,522
Project Reserve Funds Available (prior to approvals)		\$ 4,241,522
Remaining Reserve funds available (after 4/26/16 approvals)		\$ 1,245,000

Additional Projects Proposed

Parks	Senior Bus	\$ 150,000
Total Projects Proposed		\$ 150,000
Revised Remaining Reserve funds available (if Additional Proposed Project is approved)		\$ 1,095,000

¹ Components of project proposed for funding with 2016 Certificates of Obligation.