

Mayor's Pending List Items

	Description	FY19	FY20	Comments
Public Safety				
1	Civilian Investigative Staff	120,000	120,000	* 1 FTE Range 18 (salary, benefits, training)
2	Additional Prosecutorial support staff	100,000	100,000	* 1 FTE Range 16 paralegal (salary, benefits, training)
3	Video Camera Grant	50,000	50,000	Public Safety Taskforce
4	Contract Parking enforcement	75,000	75,000	General Estimate based on current contract
5	Litter Enforcement/Abatement	50,000	50,000	Could be tied to #15
6	Dog Licensing enforcement	78,000	78,000	1 additional staff person GHS
7	Incentives for sprinkler installation in high density areas	250,000	250,000	Scalable
8	Extend fire service to roaded system			* Additional revenue would be \$10k, additional expense would vary widely depending on the use of volunteer or career staff.
9	Clean up abandoned vehicles on public and private land	250,000	250,000	Scalable
10	Airport curb drop off education project	10,000		Estimated cost
	Sub Total	983,000	973,000	
Social Services				
11	Emergency Cold Weather Shelter	75,000	75,000	Note: \$ could be lower depending on status of public safety building.
12	Mental Health Study/ Substance Abuse Treatment Study	45,000	45,000	could be combined with #1414
13	Work Incentives	5,000	5,000	Scalable
14	Increase social service grants	219,000	219,000	* Increase to even \$1,000,000
15	Community youth grants/high school activity grants/ - community service projects			For every \$500 in youth related grant or activity funding, require 10 hours of litter pickup in the community.
	Sub Total	344,000	344,000	
Education				
16	JSD Maintaining facility grounds	10,000	10,000	* Rough estimate based on internal numbers for JDHS area
17	KinderReady pre school program in every elementary school	700,000	700,000	* Info request sent to JSD
18	Teacher Excellence Fund	250,000	150,000	In Manager's Budget
	Sub Total	960,000	860,000	

Infrastructure

19	2nd Crossing CIP	250,000
21	Parking CIP	250,000
22	Water/sewer credit card payment program	200,000

This project is a FY19 priorit and scheduled to be funded by the Technology CIP

Sub Total 700,000 **0**

Revenue Adjustments

23	Millage rate rebate for non roaded property tax owners	450,000	450,000	* Per .1 mil
24	Senior sales tax re-instatement	2,000,000	2,160,000	* Increase by 8% per FY
25	Sales tax receipts rebate only			* TBD actual costs + increase admin.

Sub Total 2,450,000 2,610,000

Grand Total **5,437,000** **4,787,000**

* denotes ongoing cost

CBJ funding for JSD above state required

	FY19	FY20	
To the Cap (above state minimum)	12,050,000	12,050,000	Assumes \$100 BSA based on last year's numbers
Outside of cap	13,376,500	13,376,500	
Total	<u>25,426,500</u>	<u>25,426,500</u>	

Manager's Pending List Items

	Description	FY19	FY20	Comments/Assembly Goal
Public Safety				
1	Recruitment & Retention Incentives			PS Taskforce recommendation - Pending discussion April 30
2	CCFR Operational Study			Supplemental in FY19
3	Downtown Coordinator	125,000	125,000 *	Housing, Economic Development, Parking
4	Business Case/High level cost estimate for New City Hall	150,000		Assembly Goal & Priority
5	CLIA Litigation	1,000,000		
6	JRES Implementation			Some level of funding for implementation
7	Recycleworks Funding			Per COW discussion, memo to follow at May 3 AFC.
	Total	1,275,000	125,000	

* denotes ongoing cost

Downtown coordinator: New position (Use unfunded Planner II FTE from CDD. Position would be the go to person on all downtown issues including tourism, DBA/DIG Liaison, parking, and other project management issues. Can be partially funded out of the Parking Fund, and possible support from MPF funds as well.