

Council Priorities for 2018 Budget

Short Description	Description	Department	GL Code	GL Name	Amount	notes
Kelsey Dock Grant	Full utilization of Kelsey Dock Uplands Interpretive Center Grant for site improvement	CIP	312-6400-58000	Kelsey Dock	2,600,000	placeholder figure in anticipation of scope additions in excess of grant funds
Aleutian Village	Resolution of the Aleutian Village housing and relocation issues	Housing	360-____-____	Relocation Assistance	800,000	Spend from Housing Fund following council direction
Flood Mitigation	Improved planning and budgeting for flood-mitigation and related infrastructure	Reserve	350-0750-55000	Flood Mitigation	796,208	Balances surplus
Affordable Housing	Exploration of needs and options for affordable housing, including opportunities for public-private partnerships and grants	Housing	360-____-____	Contractual Services	100,000	Spend from Housing Fund following council direction
FireDept Design; Space Eval	Fire Department/Public Safety Building design, and Citywide evaluation of space needs and space utilization	Reserve	350-5520-55000	Citywide Facilities and Storage	100,000	new study under Master Planning Reserve
Procurement Review	Development and implementation of procurement and Contracting best practices via third-party engagement	Finance	001-5200-43400	Contractual Services	60,000	third-party contract
Maintenance Plan	Development of master maintenance plan to ensure timely completion of work and adequate budgeting	Building Maintenance	001-4200-41__	Salaries, Benefits	-	embedded in FTE request from CapFacilities; 15A
New Boat Harbor	Completion of the New Boat Harbor project	CIP	310-6450-58000	New Boat Harbor	-	project is fully committed and budgeted
FireDept Design; Space Eval	Fire Department/Public Safety Building design, and Citywide evaluation of space needs and space utilization	CIP	310-____-80000	Fire Station New	-	\$2MM included in 10/10 projects budget resolution
Project Contracting	Increase quantity and pace of work on back-logged CIP and major maintenance projects via contracted project managers	CIP	310-____-58000	Projects	-	would be embedded in respective project budgets
Code Enforcement	Increased code enforcement	Community Development	001-5500-41__	Salaries, Benefits	-	embedded in FTE request from ComDev; 16A
Econ Development	Continued exploration of economic development and diversification initiatives	Economic Development	001-5400-____	n/a	-	no budget impact; assumed to be overseen by existing staff
Budget Sustainability	Improved budget sustainability and efficiency by reducing rates of increase across all expense categories	Finance	001-5200-____	n/a	-	no budget impact; assumed to be overseen by existing staff
Kimley Horn	Development of visioning and branding with Kimley-Horn	Reserve	350-5520-55000	Master Planning	-	fund from re-deployed and closed construction projects in 2018

4,456,208