

2017 ROW Program Contingency
Starting Gap: **(31,830,457)**
Direct Assess and Other One-Time Revenues **15,000,000**
Other Revenues **2,500,000**

 Public Safety Bonds 1,250,000
 Sewer 1,250,000

Sub-Total **17,500,000**
Remaining (Gap) / Surplus: **(14,330,457)**
ROW Reductions **3,022,424**

 Parks Emerald Ash Borer (leaves \$1.28M) 892,424
 Public Works Bridge Maintenance 200,000
 Public Works Mill and Overlay (leaves \$1.5M) 1,430,000
 Public Works Sidewalk Repairs (leaves \$500K) 500,000

Remaining (Gap) / Surplus: **(11,308,033)**
Eliminate or Put in Contingency **12,299,604**

 Fire Firefighter Exam 452,814
 Fire Fire Strategic Study 100,000
 Fire Fire Health and Wellness Pilot 200,000
 Human Resources HR Recruiter 85,000
 Human Resources HR Marketing/Job Fairs 55,000
 Parks Parks capital maintenance increase 1,500,000
 Parks EAB in City parks (leaves \$227K for contracts already let) 571,155
 PED Neighborhood Parking Improvement Program 568,436
 PED Job Opportunity Fund (Penfield Sales Proceeds) 2,000,000
 PED Additional Parking Fund 1,000,000
 Police Community Ambassadors - one-time 50,000
 Police Community Ambassadors - ongoing 150,000
 Police Police Civilian Outreach 228,312
 Police Radio Shop and Narco/Vice building operating 200,000
 Police & Fire Public Safety Fleet 556,326
 Public Works Downtown Meter Replacement 480,000
 Public Works Capitol Area Meter Replacement 141,000
 Public Works Automatic Vehicle Locator (AVL) 200,000

Max Levy Increase

 Library Library Materials 100,000
 Parks Parks and Rec Programming 250,000
 Parks Parks and Rec Capital Maintenance 635,000
 Police Police Pedestrian Safety 50,000

STAR balances

 PED/Public Works 8-80 Continuation 1,026,561
 PED Year-round STAR 400,000
 PED Neighborhood STAR program 300,000

Penfield Additional Sales Proceeds

 Parks Kato Court 75,000
 Parks Right Track Expansion 250,000
 PED/Public Works 8-80 Continuation 245,000
 PED Community Revitalization Fellow 230,000
 PED Tech Cabinet 200,000

Remaining (Gap) / Surplus: **991,571**

ROW reductions and contingency items are choices that need to total at least \$14.3M to close gap after direct assessments and other revenues.