

One-time Expenditures for the City of Marysville in the 2019/2020 Fiscal Year Budget

<u>Amount:</u>	<u>What the funds will be utilized for:</u>
\$80,000	Americans with Disabilities Act (ADA) Transition Plan
\$70,000	Equipment for the new, Type-One Fire Engine and Quick Attack vehicle
\$68,000	Active Transportation Program (ATP) Grant, matching funds, for a Bicycle and Pedestrian Improvement Project
\$87,200	SACOG Marysville Medical Arts District Development Project, matching funds
\$379,500	Department of Water Resources grant funds for the Park Irrigation Well Initiative (100% reimbursable grant)
\$9,350	Funds to allow up to two (2) Council Members to attend the 2020 Capitol-to-Capitol annual program
\$12,400	Funds to allow up to seven (7) Planning Commissioners to attend the League of California Cities Planning Commissioners Academy
\$17,000	Purchasing an electronic archival, storage and retrieval system, LaserFishe
\$79,000	Fund the pursuit of the California Parks and Water Bond Act (Proposition 68) grant funding
\$10,000	Consultant fees to assist with grant writing, project management and mandatory reporting as it relates to SB2 Building Homes and Jobs Act
\$10,000	Consultant fees to assist with grant writing, project management and mandatory reporting as it relates to Community Development Building Grant (CDBG)
\$40,000	Consultant fees to assist with grant writing, project management and mandatory reporting as it relates to the Housing Element through the Department of Housing and Community Development (HCD)
\$15,000	Consultant fees to assist with project management as it relates to 103 B Zoning
\$50,000	Consultant fees to assist with the project management as it relates to updating the Master Fee Schedule
\$40,000	Consultant fees for a General Plan Project Manager
\$30,000	Consultant fees to assist with grant writing, project management mandatory reporting as it relates to the Parking Management Plan
\$20,000	Installation of a new kiosk to collect boat dock fees
\$30,000	Upgrading the Air Conditioner unit downstairs at City Hall
\$20,000	Awnings for the Police Department exterior, for safety purposes
\$20,000	Cannabis Ordinance Update and possible ballot measure
\$15,000	Consultant fees for the Fire Department to identify and evaluate cost recovery opportunities
\$3,600	Training for the City's new Fire Inspector/Engineer in Fire Prevention Services
\$48,500	Replace analog radios utilized by the Fire Department to comply with FCC standards
\$68,500	Replace the outdated self-contained breathing apparatus (SCBA) to comply with the National Fire Protection Association (NFPA)
\$8,000	Software setup for the Police Department to manage their schedules
\$1,800	iPads for the City Council which will be used at each meeting rather than printing a paper agenda packet
\$2,750	Windows 10 conversion to ensure compliance with Microsoft
\$12,000	Replacement of ten (10) outdated and low-functioning computers in City Hall
\$23,000	Hiring <i>New Economics & Advisory</i> to analyze the "B Street Property"