

FY18 One-Time General Fund Expenditures

<u>Departments</u>	<u>Expenditure Amount</u>	<u>Expenditure Item</u>	<u>Note</u>
DPW	\$931,181	8 Knuckle boom trucks	Partially financed with GF cash (\$931,811) and tax-supported debt (\$433,189) for a total of \$1,365,000;; to improve the Bulk & Brush Program
DPW	\$265,000	Inventory and Condition Assessment	To determine the condition of City roadways
DPW	\$100,000	Sidewalk and Curb plan	
DEC	\$458,000	Public Safety Domain upgrade	Allows Police, Fire, Emergency Communications and Emergency Management and Richmond Ambulance Authority to customize its technology to minimize the impact of virus and malware
DIT	\$994,000	80% of network switches, routers, etc.	Infrastructure replacements have reached or past useful life expectancy
DIT	\$600,000	Storage expansion	City can no longer add any additional storage to existing hardware thus additional hardware units
Fire	\$28,535	Computer upgrades, VOIP upgrades	
Fire	\$11,500	EOC security upgrades	
MBD	\$1,500	Bidding & Pricing software purchase	
Parks	\$69,300	Gator & accessories purchase	No prior expenditure history noted; used as utility vehicle to maneuver large terrains
Parks	\$1,930	Photography equipment purchase	Prior Year Actuals: FY15: \$0, FY16: \$0, FY17: \$963
Criminal/Manchester Court	\$10,000	Mandated video conferencing equipment	
RPD	\$208,414	Aviation-FLIR Camera System and Metro Aviation Video downlink	To improve police surveillance activities
Commonwealth Attorney	\$124,000	Case Management System	Criminal Case Management System to simplify workload management
Total One-Time GF Expenditures	\$3,803,360		