

**CITY HALL/POLICY & ADMINISTRATION**

City Hall Policy & Administration	Budget Line Item	Funding Source	Fiscal Year				
			2007-8	2008-9	2009-10	2010-11	2011-12
Code Book Updates	General Misc	GF	\$3,000				
Zoning Map Udates	General Misc	GF	\$3,000				
Software upgrades	General Misc	GF		\$2,000			
New Carpet in City Office	General Capital Improv	GF			\$4,200		
Ambulance Shed Donation	General Misc	GF/Sales	\$7,100	\$7,100			
New Computers	General Office Equip	GF/Water, WW, Gas				\$12,000	
New Copier	General Capital Outlay	GF/Water, WW, Gas				\$8,000	
Updated to Carnegie Library	General Capital Improv	GF/Grants	\$16,000				
<b>Total Allcoted</b>			<b>\$29,100</b>	<b>\$9,100</b>	<b>\$4,200</b>	<b>\$20,000</b>	<b>\$0</b>

**2007-8**

**Code Book Updates**

2nd year of this project.

**Estimated Cost \$3,000**

**Zoning Map Updates**

This will include a new wall sized map, maps for the computer and help with ordinance to pass new official map. I would like to use Region XII for this since they did our zoning updates

**Estimated Cost \$3,000**

**Carnegie Library Updates**

The \$16,000 will be the city's portion of the project. The other \$16,000 will come from a main street grant. The city will also be asking for \$8,000 from the Sac County Endowment Foundation.

**Estimated Cost \$16,000**

**2007-09**

**Ambulance Shed**

The City donated up to \$30,000 for this project and we have paid \$7,500 to date. Our donations will be up to \$7,100 for the next two years to complete the donation.

**Estimated Cost \$7,100**

**2008-09**

**Software Updates**

The software updates will allow us to micorfish more records to reduce the area needed for storage.

**Estimated Cost \$2,000**

**2009-10**

**New Carpet in City Office**

**Estimated Cost \$4,200**

This will include new carpet for the office side only. The current carpet has been in use for approximately 10 years.

**2010-11**

**Computers and Copier**

**Estimated Cost \$20,000**

The staff would like to replace the computers every 3 years. The current copier has about 2 to 3 good years left.