

Supplemental Requests - By Department										City Manager's Recommendations				
										FY 2015-16 Net Cost	FY 2016-17			
											Other Funds	FTE's	Gross Funding	Net Cost General Fund
Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2016-17 Revenue/Cost Offset	Net Cost					
NEIGHBORHOOD SERVICES														
Building Inspections	Plans Examiner	1.00	62,112	1,050	6,250	-	69,412	-	69,412	-	-	1.00	69,412	69,412
Building Inspections	Technology Upgrade for Inspectors	-	-	2,400	7,504	-	9,904	-	9,904	-	-	-	9,904	9,904
SUBTOTAL		1.00	62,112	3,450	13,754	-	79,316	-	79,316	-	-	1.00	79,316	79,316
Planning	Long-Range Associate Planner	1.00	72,137	-	-	-	72,137	-	72,137	-	-	-	-	-
Planning	Long-Range Assistant Planner	1.00	61,743	-	-	-	61,743	-	61,743	-	-	-	-	-
SUBTOTAL		2.00	133,880	-	-	-	133,880	-	133,880	-	-	-	-	-
Library	Outreach Librarian	1.00	65,130	-	-	-	65,130	-	65,130	-	-	-	-	-
Library	Hoopla Streaming Service	-	-	14,400	-	-	14,400	-	14,400	-	-	-	-	-
Library	Online Training Subscription (Lynda.com)	-	-	15,725	-	-	15,725	-	15,725	-	-	-	-	-
Library	Security Cameras	-	-	-	51,553	-	51,553	-	51,553	51,553	-	-	-	-
SUBTOTAL		1.00	65,130	30,125	51,553	-	146,808	-	146,808	51,553	-	-	-	-
Community Improvement Services	Neighborhood Coordinator	1.00	76,931	250	7,250	25,000	109,431	-	109,431	-	-	-	-	-
Community Improvement Services	Community Improvement Services Officer	1.00	61,300	1,050	7,450	25,000	94,800	-	94,800	-	-	-	-	-
SUBTOTAL		2.00	138,231	1,300	14,700	50,000	204,231	-	204,231	-	-	-	-	-
Parks	Wave Pool / Concession Stand Operations and Maintenance <sup>2</sup>	13.60	384,485	223,591	-	-	608,076	(610,000)	(1,924)	-	-	13.60	608,076	(1,924)
Parks	Trail Connectivity	-	-	-	430,508	-	430,508	-	430,508	-	-	-	-	-
Parks	Cemetery Assessment	-	-	-	152,596	-	152,596	-	152,596	-	-	-	-	-
Parks	Tournament Package	2.00	103,416	5,132	6,369	-	114,917	-	114,917	-	-	-	-	-
Parks	North Lakes Recreation Specialist to Full Time	0.50	56,377	-	-	-	56,377	(20,257)	36,120	-	-	-	-	-
Parks	Parks Foundation Exec. Dir. and Support Services	-	-	77,000	-	-	77,000	-	77,000	-	-	-	35,000	35,000
Parks	Cemetery Maintenance	-	-	65,000	-	-	65,000	-	65,000	-	-	-	-	-
SUBTOTAL		16.10	544,278	370,723	589,473	-	1,504,474	(630,257)	874,217	-	-	13.60	643,076	33,076
NEIGHBORHOOD SERVICES TOTALS		22.10	\$943,631	\$405,598	\$669,480	\$50,000	\$2,068,709	(\$630,257)	\$1,438,452	\$51,553	-	14.60	\$722,392	\$112,392

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3 Chamber of Commerce  
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PUBLIC SAFETY														
Animal Services	Additional Animal Shelter Staff	2.00	101,023	1,500	-	-	102,523	-	102,523	-	-	1.00	51,262	51,262
SUBTOTAL		2.00	101,023	1,500	-	-	102,523	-	102,523	-	-	1.00	51,262	51,262
Fire Department	Self-Contained Breathing Apparatus	-	-	-	40,000	-	40,000	-	40,000	-	-	-	40,000	40,000
Fire Department	Medic Unit 8	6.00	584,847	71,665	114,193	222,325	993,030	-	993,030	-	-	6.00	993,030	993,030
Fire Department	Public Protection Classification Consulting Services to Prepare for Insurance Service Office (ISO) Rating	-	-	-	16,000	-	16,000	-	16,000	-	-	-	-	-
Fire Department	Fire Training Captain	1.00	154,509	10,800	450	53,004	218,763	-	218,763	-	-	1.00	218,763	218,763
Fire Department	Emergency Medical Service (EMS) Captain	1.00	154,509	5,800	450	53,004	213,763	-	213,763	-	-	-	-	-
Fire Department	Patient Lift System	-	-	-	36,231	-	36,231	-	36,231	36,231	-	-	-	-
Fire Department	Station Alerting System	-	-	-	75,000	-	75,000	-	75,000	75,000	-	-	-	-
Fire Department	Traffic Signal Pre-Emption <sup>1</sup>	-	-	-	35,421	-	35,421	(35,421)	-	-	35,421	-	-	-
Fire Department	Prevention Office Renovation	-	-	-	34,000	-	34,000	-	34,000	-	-	-	-	-
Fire Department	Pump Testing & Simulator	-	-	-	63,500	-	63,500	-	63,500	-	-	-	-	-
Fire Department	Assistant Fire Chief	1.00	198,496	6,050	5,700	53,004	263,250	-	263,250	-	-	-	-	-
Fire Department	Assistant Emergency Management Coordinator	0.50	37,876	650	450	-	38,976	-	38,976	-	-	-	-	-
Fire Department	Breathing Air Compressor	-	-	-	45,000	-	45,000	-	45,000	-	-	-	-	-
Fire Department	Off-Road Ambulance	-	-	-	-	75,905	75,905	-	75,905	-	-	-	-	-
Fire Department	Upgrade Radios to Digital <sup>5</sup>	-	-	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-
SUBTOTAL		9.50	1,130,237	94,965	1,466,395	457,242	3,148,839	(35,421)	3,113,418	111,231	1,035,421	7.00	1,251,793	1,251,793
Police	Sworn Operations Personnel	5.00	526,777	6,210	32,490	180,000	745,477	-	745,477	-	-	5.00	745,477	745,477
Police	Traffic Safety Package <sup>2</sup>	2.00	192,931	2,950	21,350	62,000	279,231	(195,881)	83,350	-	-	2.00	279,231	83,350
Police	Police and Fire Dispatchers	5.00	312,745	1,200	100	-	314,045	-	314,045	-	-	5.00	314,045	314,045
Police	Crime Scene Investigator	1.00	75,835	2,500	5,100	38,750	122,185	-	122,185	-	-	-	-	-
Police	Records Clerk	1.00	49,383	1,200	200	-	50,783	-	50,783	-	-	-	-	-
Police	Office of Professional Standards (OPS) Sergeant	1.00	127,016	1,200	10,200	30,625	169,041	-	169,041	-	-	-	-	-
Police	Assistant Chief of Police	1.00	184,502	650	10,200	-	195,352	-	195,352	-	-	-	-	-
Police	Parking Lot Fencing	-	-	-	60,000	-	60,000	-	60,000	-	-	-	-	-
Police	Upgrade Radios to Digital <sup>5</sup>	-	-	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-
Police	Computer-Aided Dispatch (CAD) System Replacement <sup>5</sup>	-	-	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-
SUBTOTAL		16.00	1,469,189	15,910	4,139,640	311,375	5,936,114	(195,881)	5,740,233	-	4,000,000	12.00	1,338,753	1,142,872
PUBLIC SAFETY TOTALS		27.50	\$2,700,449	\$112,375	\$5,606,035	\$768,617	\$9,187,476	(231,302)	\$8,956,174	\$111,231	\$5,035,421	20.00	\$2,641,808	\$2,445,927

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65	TRANSPORTATION													
	Americans with Disabilities Act (ADA) Public Right of Way Accessibility Guidelines (PROWAG) Funding <sup>1</sup>	-	-	-	168,064	-	168,064	(168,064)	-	-	168,064	-	-	-
66	Traffic Control													
67	Traffic Control	2.00	94,850	-	1,000	307,726	403,576	(307,726)	95,850	-	307,726	2.00	95,850	95,850
68	Traffic Control													
69	Traffic Control													
70	Traffic Control													
71	Traffic Control													
71	SUBTOTAL	2.00	94,850	340,000	602,624	372,498	1,409,972	(909,350)	500,622	340,000	909,350	2.00	95,850	95,850
72														
73	Transportation Administration													
74	Transportation Administration													
75	Transportation Administration													
76	Transportation Administration													
77	Transportation Administration													
78	Transportation Administration													
79	SUBTOTAL	-	-	1,500	541,500	-	543,000	(176,000)	367,000	207,000	176,000	-	-	-
80														
81	TRANSPORTATION TOTALS	2.00	\$94,850	\$341,500	\$1,144,124	\$372,498	\$1,952,972	(\$1,085,350)	\$867,622	\$547,000	\$1,085,350	2.00	\$95,850	\$95,850
82														
83	ADMINISTRATIVE SERVICES													
84	Facilities Management													
85	Facilities Management													
86	Facilities Management													
87	Facilities Management													
88	SUBTOTAL	1.50	78,391	100,400	265,200	40,010	484,001	(26,015)	457,986	265,000	-	-	50,000	50,000
89														
90	Public Communications Office													
91	Public Communications Office													
92	SUBTOTAL	1.00	89,555	7,250	71,350	-	168,155	-	168,155	-	-	-	-	-
93														
94	Economic Development													
95	Economic Development													
96	Economic Development													
97	SUBTOTAL	-	-	11,645	22,000	-	33,645	(22,000)	11,645	-	22,000	-	6,500	6,500

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99	Miscellaneous - Parks	City Square Landscape Renovation	-	-	-	50,000	-	50,000	-	50,000	-	-	-	-	
100	Miscellaneous - Fire	Early Warning Siren System	-	-	2,400	88,200	-	90,600	-	90,600	-	-	-	-	
101	Miscellaneous - Fire	Winter Weather Response	-	-	-	42,291	-	42,291	-	42,291	-	-	-	-	
102	Miscellaneous-Finance	Cash Fund Capital Projects	-	-	500,000	-	500,000	-	500,000	-	-	-	-	-	
103	Internal Audit	Internal Audit Services <sup>2</sup>	-	-	100,000	-	100,000	(27,273)	72,727	-	27,273	-	100,000	72,727	
104	Miscellaneous - Engineering	Americans with Disabilities Act (ADA) Comprehensive Study for Streets/Right of Way/Sidewalks	-	-	-	250,000	-	250,000	-	250,000	-	-	-	-	
105	SUBTOTAL		-	-	602,400	430,491	-	1,032,891	(27,273)	1,005,618	250,000	27,273	-	72,727	
106															
107	ADMINISTRATIVE TOTALS		2.50	\$167,946	\$721,695	\$789,041	\$40,010	\$1,718,692	(\$75,288)	\$1,643,404	\$515,000	\$49,273	-	\$129,227	
108															
109	CITY COUNCIL & CITIZEN SUGGESTIONS - AMOUNTS BASED ON CITY COUNCIL INPUT OR STAFF ANALYSIS														
110	Council Initiative	Open Data and Strategic Goals Platform	-	-	90,000	-	-	90,000	-	90,000	-	-	-	-	
111	Council Initiative	City Data Analyst	1.00	133,005	-	-	-	133,005	-	133,005	-	-	-	-	
112	Council Initiative	10 Year Plan to Designate All Franchise Fees to Street Maintenance Fund	-	-	622,000	-	-	622,000	-	622,000	-	622,000	-	-	
113	Council Initiative	What's up with my street? App	-	-	-	7,500	-	7,500	-	7,500	-	-	-	-	
114	Council Initiative	Bond Package Tracking App	-	-	-	7,500	-	7,500	-	7,500	-	-	-	-	
115	Council Initiative	High-speed Fiber Study and Plan for Denton	-	-	-	100,000	-	100,000	-	100,000	-	-	-	-	
116	Council Initiative	311 System	-	-	-	60,000	-	60,000	-	60,000	-	-	-	-	
117	Council Initiative	Fred Moore Park Soccer and Football Fields <sup>4</sup>	-	-	-	76,000	-	76,000	(76,000)	-	-	76,000	-	-	
118	Council Initiative	Additional Bike Plan Funding	-	-	-	75,000	-	75,000	-	75,000	-	-	-	-	
119	Citizen Initiative	Community Event Center Phase II	-	-	-	250,000	-	250,000	-	250,000	-	-	-	-	
120	SUBTOTAL		1.00	133,005	712,000	576,000	-	1,421,005	(76,000)	1,345,005	-	698,000	-	-	
121															
122	CITY COUNCIL PRIORITIES TOTALS		1.00	\$133,005	\$712,000	\$576,000	-	\$1,421,005	(\$76,000)	\$1,345,005	-	\$698,000	-	-	
123															
124	TOTAL GENERAL FUND SUPPLEMENTAL REQUESTS		55.10	\$ 4,039,881	\$ 2,293,168	\$ 8,784,680	\$ 1,231,125	\$ 16,348,854	\$ (2,098,197)	\$ 14,250,657	\$ 1,224,784	\$ 6,868,044	36.60	\$ 3,616,550	\$ 2,783,396

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OTHER FUNDS														
Recreation Fund														
Parks	Facilities equipment	-	-	-	100,000	-	100,000	-	100,000	-	-	-	100,000	100,000
SUBTOTAL		-	-	-	100,000	-	100,000	-	100,000	-	-	-	100,000	100,000
Fleet Services Fund														
Fleet Services	Conference and Training room addition (2nd year costs)	-	-	-	45,000	-	45,000	-	45,000	-	-	-	45,000	45,000
Fleet Services	Fuel Truck <sup>5</sup>	-	-	2,250	-	200,000	202,250	-	202,250	-	200,000	-	2,250	2,250
Fleet Services	Fleet software replacement program	-	-	10,000	-	-	10,000	-	10,000	-	-	-	10,000	10,000
Fleet Services	Facility Expansion / Construction	-	-	65,000	-	-	65,000	-	65,000	-	-	-	65,000	65,000
SUBTOTAL		-	-	77,250	45,000	200,000	322,250	-	322,250	-	200,000	-	122,250	122,250
Materials Management Fund														
Materials Management	Warehouse Operations Specialist 1	1.00	53,173	4,090	4,750	-	62,013	(62,013)	-	-	-	1.00	62,013	-
Materials Management	Distribution Center Covering	-	-	-	300,000	-	300,000	-	300,000	-	-	-	300,000	300,000
SUBTOTAL		1.00	53,173	4,090	304,750	-	362,013	(62,013)	300,000	-	-	1.00	362,013	300,000
Street Improvement Fund														
Street Improvement	Base Failures Maintenance	-	-	200,000	-	-	200,000	-	200,000	-	-	-	200,000	200,000
Street Improvement	Overlay (OCI) Material & Support	-	-	500,000	-	-	500,000	-	500,000	-	-	-	500,000	500,000
Street Improvement	Micro Seal	-	-	174,641	-	-	174,641	-	174,641	-	-	-	174,641	174,641
Street Improvement	Street Maintenance Expansion Program	5.00	347,102	-	-	355,000	702,102	-	702,102	-	-	5.00	702,102	702,102
SUBTOTAL		5.00	347,102	874,641	-	355,000	1,576,743	-	1,576,743	-	-	5.00	1,576,743	1,576,743
Tech Services Fund														
Tech Services	Fire Incident Reporting (RMS)	-	-	15,000	35,000	-	50,000	-	50,000	-	-	-	50,000	50,000
Tech Services	Application's Additional FTE	1.00	132,549	2,500	6,500	-	141,549	-	141,549	-	-	1.00	141,549	141,549
Tech Services	Cisco Equipment Replacement	-	-	550,000	-	-	550,000	-	550,000	-	-	-	550,000	550,000
Tech Services	DME Capital Costs	-	-	450,000	-	-	450,000	-	450,000	-	-	-	450,000	450,000
Tech Services	Application Automation Enhancements	-	-	90,000	-	-	90,000	-	90,000	-	-	-	90,000	90,000
Tech Services	Disaster Recovery Site Refresh	-	-	200,000	-	-	200,000	-	200,000	-	-	-	200,000	200,000
Tech Services	CASA Radar System for Fire	-	-	15,000	-	-	15,000	-	15,000	-	-	-	15,000	15,000
Tech Services	Disaster Recovery Services for Public Safety	-	-	15,000	-	-	15,000	-	15,000	-	-	-	15,000	15,000
Tech Services	TriTech Upgrade for Public Safety	-	-	-	280,000	-	280,000	-	280,000	-	-	-	280,000	280,000
SUBTOTAL		1.00	132,549	1,337,500	321,500	-	1,791,549	-	1,791,549	-	-	1.00	1,791,549	1,791,549

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163	Police Confiscation													
164	Police	Helmets and Body Armor	-	-	-	150,000	-	150,000	-	150,000	-	-	150,000	150,000
165	SUBTOTAL		-	-	-	150,000	-	150,000	-	150,000	-	-	150,000	150,000
166														
167	Traffic Safety													
		Americans with Disabilities Act (ADA) Public Right of Way Accessibility Guidelines (PROWAG) Funding <sup>1</sup>	-	-	-	168,064	-	168,064	-	168,064	-	-	168,064	168,064
168	Traffic Control													
169	Traffic Control	Intersection Radar Detection <sup>1</sup>	-	-	-	93,560	-	93,560	-	93,560	-	-	93,560	93,560
170	Traffic Control	Traffic Signal Replacement <sup>1</sup>	-	-	-	340,000	-	340,000	-	340,000	-	-	340,000	340,000
171	Traffic Control	Pavement Markings Enhancement Program <sup>1</sup>	-	-	-		307,726	307,726	-	307,726	-	-	307,726	307,726
172	Fire	Traffic Signal Pre-Emption <sup>1</sup>	-	-	-	35,421	-	35,421	-	35,421	-	-	35,421	35,421
173	Transportation Administration	Bike Count Equipment <sup>1</sup>	-	-	-	9,000	-	9,000	-	9,000	-	-	9,000	9,000
174	Transportation Administration	Pedestrian & Bicycle Safety Markings/Signs <sup>1</sup>	-	-	-	7,000	-	7,000	-	7,000	-	-	7,000	7,000
175	Transportation Administration	Bus Stop Improvements <sup>1</sup>	-	-	-	15,000	-	15,000	-	15,000	-	-	15,000	15,000
176	Transportation Administration	Downtown Sidewalk Improvements <sup>1</sup>	-	-	-	145,000	-	145,000	-	145,000	-	-	145,000	145,000
177	SUBTOTAL		-	-	-	813,045	307,726	1,120,771	-	1,120,771	-	-	1,120,771	1,120,771
178														
179	Risk Fund													
180	Risk	Claims Administrator	1.00	90,167	1,500	5,390	-	97,057	-	97,057	-	1.00	97,057	97,057
181	SUBTOTAL		1.00	90,167	1,500	5,390	-	97,057	-	97,057	-	1.00	97,057	97,057
182														
183	Engineering Services Fund													
184	Engineering - Development Review	Dev Review Senior Engineer	1.00	122,640	1,600	5,000	-	129,240	-	129,240	-	1.00	129,240	129,240
185	SUBTOTAL		1.00	122,640	1,600	5,000	-	129,240	-	129,240	-	1.00	129,240	129,240
186														
187	OTHER FUNDS TOTAL		9.00	\$745,631	\$2,296,581	\$1,744,685	\$862,726	\$5,649,623	(\$62,013)	\$5,587,610	\$0		\$200,000	\$5,387,610

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