

Supplemental Requests - By Department												City Manager's Recommendations				
												FY 2016-17		Net Cost		
Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2016-17 Revenue/Cost Offset	Net Cost	FY 2015-16 Net Cost	Other Funds	FTE's	Gross Funding	General Fund		
NEIGHBORHOOD SERVICES																
1	Building Inspections	Plans Examiner	1.00	62,112	1,050	6,250	-	69,412	-	69,412	-	-	1.00	69,412	69,412	
2	Building Inspections	Technology Upgrade for Inspectors	-	-	2,400	7,504	-	9,904	-	9,904	-	-	-	9,904	9,904	
3	SUBTOTAL		1.00	62,112	3,450	13,754	-	79,316	-	79,316	-	-	1.00	79,316	79,316	
4																
5	Planning	Long-Range Associate Planner	1.00	72,137	-	-	-	72,137	-	72,137	-	-	-	-	-	-
6	Planning	Long-Range Assistant Planner	1.00	61,743	-	-	-	61,743	-	61,743	-	-	-	-	-	-
7	SUBTOTAL		2.00	133,880	-	-	-	133,880	-	133,880	-	-	-	-	-	-
8																
9	Library	Outreach Librarian	1.00	65,130	-	-	-	65,130	-	65,130	-	-	-	-	-	-
10	Library	Hoopla Streaming Service	-	-	14,400	-	-	14,400	-	14,400	-	-	-	-	-	-
11	Library	Online Training Subscription (Lynda.com)	-	-	15,725	-	-	15,725	-	15,725	-	-	-	-	-	-
12	Library	Security Cameras	-	-	-	51,553	-	51,553	-	51,553	51,553	-	-	-	-	-
13	SUBTOTAL		1.00	65,130	30,125	51,553	-	146,808	-	146,808	51,553	-	-	-	-	-
14																
15	Community Improvement Services	Neighborhood Coordinator	1.00	76,931	250	7,250	25,000	109,431	-	109,431	-	-	-	-	-	-
16	Community Improvement Services	Community Improvement Services Officer	1.00	61,300	1,050	7,450	25,000	94,800	-	94,800	-	-	-	-	-	-
17	SUBTOTAL		2.00	138,231	1,300	14,700	50,000	204,231	-	204,231	-	-	-	-	-	-
18																
19	Parks	Wave Pool / Concession Stand Operations and Maintenance ²	13.60	384,485	223,591	-	-	608,076	(610,000)	(1,924)	-	-	13.60	608,076	(1,924)	
20	Parks	Trail Connectivity	-	-	-	430,508	-	430,508	-	430,508	-	-	-	-	-	-
21	Parks	Cemetery Assessment	-	-	-	152,596	-	152,596	-	152,596	-	-	-	-	-	-
22	Parks	Tournament Package	2.00	103,416	5,132	6,369	-	114,917	-	114,917	-	-	-	-	-	-
23	Parks	North Lakes Recreation Specialist to Full Time	0.50	56,377	-	-	-	56,377	(20,257)	36,120	-	-	-	-	-	-
24	Parks	Parks Foundation Exec. Dir. and Support Services	-	-	77,000	-	-	77,000	-	77,000	-	-	-	35,000	35,000	
25	Parks	Cemetery Maintenance	-	-	65,000	-	-	65,000	-	65,000	-	-	-	-	-	-
26	SUBTOTAL		16.10	544,278	370,723	589,473	-	1,504,474	(630,257)	874,217	-	-	13.60	643,076	33,076	
27																
28	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	
29																

1 Traffic Safety Fund

2 Fees or Internal Allocation

3 Chamber of Commerce

4 Community Development Block Grant (50%) and Park Development Fund (50%)

5 Debt Funded

Supplemental Requests - By Department											City Manager's Recommendations				
											FY 2016-17		FY 2015-16 Net Cost	Other Funds	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						
30	PUBLIC SAFETY														
31	Animal Services	Additional Animal Shelter Staff	2.00	101,023	1,500	-	-	102,523	-	102,523	-	-	1.00	51,262	51,262
32	SUBTOTAL		2.00	101,023	1,500	-	-	102,523	-	102,523	-	-	1.00	51,262	51,262
33															
34	Fire Department	Self-Contained Breathing Apparatus	-	-	-	40,000	-	40,000	-	40,000	-	-	-	40,000	40,000
35	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
36	Fire Department	Public Protection Classification Consulting Services to Prepare for Insurance Service Office (ISO) Rating	-	-	-	16,000	-	16,000	-	16,000	-	-	-	-	-
37	Fire Department	Fire Training Captain	1.00	154,509	10,800	450	53,004	218,763	-	218,763	-	-	1.00	218,763	218,763
38	Fire Department	Emergency Medical Service (EMS) Captain	1.00	154,509	5,800	450	53,004	213,763	-	213,763	-	-	-	-	-
39	Fire Department	Patient Lift System	-	-	-	36,231	-	36,231	-	36,231	36,231	-	-	-	-
40	Fire Department	Station Alerting System	-	-	-	75,000	-	75,000	-	75,000	75,000	-	-	-	-
41	Fire Department	Traffic Signal Pre-Emption ¹	-	-	-	35,421	-	35,421	(35,421)	-	-	35,421	-	-	-
42	Fire Department	Prevention Office Renovation	-	-	-	34,000	-	34,000	-	34,000	-	-	-	-	-
43	Fire Department	Pump Testing & Simulator	-	-	-	63,500	-	63,500	-	63,500	-	-	-	-	-
44	Fire Department	Assistant Fire Chief	1.00	198,496	6,050	5,700	53,004	263,250	-	263,250	-	-	-	-	-
45	Fire Department	Assistant Emergency Management Coordinator	0.50	37,876	650	450	-	38,976	-	38,976	-	-	-	-	-
46	Fire Department	Breathing Air Compressor	-	-	-	45,000	-	45,000	-	45,000	-	-	-	-	-
47	Fire Department	Off-Road Ambulance	-	-	-	-	75,905	75,905	-	75,905	-	-	-	-	-
48	Fire Department	Upgrade Radios to Digital ⁵	-	-	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-
49	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
50															
51	Police	Sworn Operations Personnel	5.00	526,777	6,210	32,490	180,000	745,477	-	745,477	-	-	5.00	745,477	745,477
52	Police	Traffic Safety Package ²	2.00	192,931	2,950	21,350	62,000	279,231	(195,881)	83,350	-	-	2.00	279,231	83,350
53	Police	Police and Fire Dispatchers	5.00	312,745	1,200	100	-	314,045	-	314,045	-	-	5.00	314,045	314,045
54	Police	Crime Scene Investigator	1.00	75,835	2,500	5,100	38,750	122,185	-	122,185	-	-	-	-	-
55	Police	Records Clerk	1.00	49,383	1,200	200	-	50,783	-	50,783	-	-	-	-	-
56	Police	Office of Professional Standards (OPS) Sergeant	1.00	127,016	1,200	10,200	30,625	169,041	-	169,041	-	-	-	-	-
57	Police	Assistant Chief of Police	1.00	184,502	650	10,200	-	195,352	-	195,352	-	-	-	-	-
58	Police	Parking Lot Fencing	-	-	-	60,000	-	60,000	-	60,000	-	-	-	-	-
59	Police	Upgrade Radios to Digital ⁵	-	-	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-
60	Police	Computer-Aided Dispatch (CAD) System Replacement ⁵	-	-	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-
61	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
62															
63	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
64															

1 Traffic Safety Fund

2 Fees or Internal Allocation

3 Chamber of Commerce

4 Community Development Block Grant (50%) and Park Development Fund (50%)

5 Debt Funded

Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2016-17 Revenue/Cost Offset	Net Cost	City Manager's Recommendations				
										FY 2015-16 Net Cost	Other Funds	FY 2016-17		
												FTE's	Gross Funding	Net Cost General Fund
TRANSPORTATION														
66 Traffic Control	Americans with Disabilities Act (ADA) Public Right of Way Accessibility Guidelines (PROWAG) Funding ¹	-	-	-	168,064	-	168,064	(168,064)	-	168,064	-	-	-	
67 Traffic Control	Pavement Markings Enhancement Program ¹	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	Diesel Tractor/Loader/Backhoe and Trailer	-	-	-	-	64,772	64,772	-	64,772	-	-	-	-	-
69 Traffic Control	Intersection Radar Detection ¹	-	-	-	93,560	-	93,560	(93,560)	-	93,560	-	-	-	
70 Traffic Control	Traffic Signal Replacement ¹	-	-	-	340,000	340,000	-	680,000	(340,000)	340,000	340,000	340,000	-	
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
73 Transportation Administration	Update to Bike Plan	-	-	-	150,000	-	150,000	-	150,000	-	-	-	-	-
74 Transportation Administration	Bike Count Equipment ¹	-	-	-	9,000	-	9,000	(9,000)	-	9,000	-	-	-	-
75 Transportation Administration	Downtown Sidewalk Improvements ¹	-	-	-	352,000	-	352,000	(145,000)	207,000	207,000	145,000	-	-	-
76 Transportation Administration	Bus Stop Improvements ¹	-	-	-	15,000	-	15,000	(15,000)	-	15,000	-	-	-	-
77 Transportation Administration	Pedestrian & Bicycle Safety Markings/Signs ¹	-	-	-	7,000	-	7,000	(7,000)	-	7,000	-	-	-	-
78 Transportation Administration	City Employee Bike Share Program	-	-	-	1,500	8,500	-	10,000	-	10,000	-	-	-	-
79 SUBTOTAL		-	-	-	1,500	541,500	-	543,000	(176,000)	367,000	207,000	176,000	-	
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
ADMINISTRATIVE SERVICES														
84 Facilities Management	Facilities Assistant ²	0.50	19,639	200	100	-	19,939	(4,221)	15,718	-	-	-	-	
85 Facilities Management	Facilities Trades Technician ²	1.00	58,752	200	100	40,010	99,062	(21,794)	77,268	-	-	-	-	
86 Facilities Management	Parking Lot Maintenance	-	-	100,000	-	-	100,000	-	100,000	-	-	50,000	50,000	
87 Facilities Management	Parking Lot Replacement -Civic Center	-	-	-	265,000	-	265,000	-	265,000	265,000	-	-	-	
88 SUBTOTAL		1.50	78,391	100,400	265,200	40,010	484,001	(26,015)	457,986	265,000	-	50,000	50,000	
90 Public Communications Office	Marketing Communications Administrator	1.00	89,555	7,250	11,350	-	108,155	-	108,155	-	-	-	-	
91 Public Communications Office	Comprehensive Branding Strategy	-	-	-	60,000	-	60,000	-	60,000	-	-	-	-	
92 SUBTOTAL		1.00	89,555	7,250	71,350	-	168,155	-	168,155	-	-	-	-	
94 Economic Development	Total Impact 2.0 -- Economic Development Impact Model	-	-	-	6,500	-	-	6,500	-	6,500	-	6,500	6,500	
95 Economic Development	JobsEQ Labor Market Data Program	-	-	-	5,145	-	-	5,145	-	5,145	-	-	-	
96 Economic Development	Customer Relationship Management (CRM) System ³	-	-	-	-	22,000	-	22,000	(22,000)	-	22,000	-	-	-
97 SUBTOTAL		-	-	-	11,645	22,000	-	33,645	(22,000)	11,645	-	22,000	6,500	6,500

1 Traffic Safety Fund

2 Fees or Internal Allocation

3 Chamber of Commerce

4 Community Development Block Grant (50%) and Park Development Fund (50%)

5 Debt Funded

Supplemental Requests - By Department												City Manager's Recommendations				
Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2016-17 Revenue/Cost Offset	Net Cost	FY 2015-16 Net Cost	Other Funds	FY 2016-17			Net Cost General Fund	
												FTE's	Gross Funding			
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	-	-	-	-	-	-	
Internal Audit	Internal Audit Services ²	-	-	100,000	-	-	100,000	(27,273)	72,727	-	27,273	-	100,000	72,727		
	Americans with Disabilities Act (ADA) Comprehensive Study for Streets/Right of Way/Sidewalks	-	-	-	250,000	-	250,000	-	250,000	250,000	-	-	-	-	-	
104 Miscellaneous - Engineering		-	-	602,400	430,491	-	1,032,891	(27,273)	1,005,618	250,000	27,273	-	100,000	72,727		
105 SUBTOTAL																
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	-	\$156,500	\$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 ⁴	-	-	-	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		
125																

1 Traffic Safety Fund

2 Fees or Internal Allocation

3 Chamber of Commerce

4 Community Development Block Grant (50%) and Park Development Fund (50%)

5 Debt Funded

Department	Program Title	FTE's	Personnel Services	On-Going Costs	One-Time Costs	Vehicles	Requested Expense Amount	2016-17 Revenue/Cost Offset	Net Cost	City Manager's Recommendations					
										FY 2015-16 Net Cost	Other Funds	FTE's	Gross Funding	Net Cost General Fund	
Supplemental Requests - By Department															
126 OTHER FUNDS															
127	Recreation Fund														
129 Parks	Facilities equipment	-	-	-	100,000	-	100,000	-	100,000	-	-	-	100,000	100,000	
130 SUBTOTAL		-	-	-	100,000	-	100,000	-	100,000	-	-	-	100,000	100,000	
131	Fleet Services Fund														
133 Fleet Services	Conference and Training room addition (2nd year costs)	-	-	-	45,000	-	45,000	-	45,000	-	-	-	45,000	45,000	
134 Fleet Services	Fuel Truck ⁵	-	-	2,250	-	200,000	202,250	-	202,250	-	200,000	-	2,250	2,250	
135 Fleet Services	Fleet software replacement program	-	-	10,000	-	-	10,000	-	10,000	-	-	-	10,000	10,000	
136 Fleet Services	Facility Expansion / Construction	-	-	65,000	-	-	65,000	-	65,000	-	-	-	65,000	65,000	
137 SUBTOTAL		-	-	77,250	45,000	200,000	322,250	-	322,250	-	200,000	-	122,250	122,250	
138	Materials Management Fund														
140 Materials Management	Warehouse Operations Specialist 1	1.00	53,173	4,090	4,750	-	62,013	(62,013)	-	-	-	1.00	62,013	-	
141 Materials Management	Distribution Center Covering	-	-	-	300,000	-	300,000	-	300,000	-	-	-	300,000	300,000	
142 SUBTOTAL		1.00	53,173	4,090	304,750	-	362,013	(62,013)	300,000	-	-	-	1.00	362,013	300,000
143	Street Improvement Fund														
145 Street Improvement	Base Failures Maintenance	-	-	200,000	-	-	200,000	-	200,000	-	-	-	200,000	200,000	
146 Street Improvement	Overlay (OCI) Material & Support	-	-	500,000	-	-	500,000	-	500,000	-	-	-	500,000	500,000	
147 Street Improvement	Micro Seal	-	-	174,641	-	-	174,641	-	174,641	-	-	-	174,641	174,641	
148 Street Improvement	Street Maintenance Expansion Program	5.00	347,102	-	-	355,000	702,102	-	702,102	-	-	5.00	702,102	702,102	
149 SUBTOTAL		5.00	347,102	874,641	-	355,000	1,576,743	-	1,576,743	-	-	-	5.00	1,576,743	1,576,743
150	Tech Services Fund														
152 Tech Services	Fire Incident Reporting (RMS)	-	-	15,000	35,000	-	50,000	-	50,000	-	-	-	50,000	50,000	
153 Tech Services	Application's Additional FTE	1.00	132,549	2,500	6,500	-	141,549	-	141,549	-	-	-	1.00	141,549	141,549
154 Tech Services	Cisco Equipment Replacement	-	-	550,000	-	-	550,000	-	550,000	-	-	-	550,000	550,000	
155 Tech Services	DME Capital Costs	-	-	450,000	-	-	450,000	-	450,000	-	-	-	450,000	450,000	
156 Tech Services	Application Automation Enhancements	-	-	90,000	-	-	90,000	-	90,000	-	-	-	90,000	90,000	
157 Tech Services	Disaster Recovery Site Refresh	-	-	200,000	-	-	200,000	-	200,000	-	-	-	200,000	200,000	
158 Tech Services	CASA Radar System for Fire	-	-	15,000	-	-	15,000	-	15,000	-	-	-	15,000	15,000	
159 Tech Services	Disaster Recovery Services for Public Safety	-	-	15,000	-	-	15,000	-	15,000	-	-	-	15,000	15,000	
160 Tech Services	TriTech Upgrade for Public Safety	-	-	-	280,000	-	280,000	-	280,000	-	-	-	280,000	280,000	
161 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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1 Traffic Safety Fund

2 Fees or Internal Allocation

3 Chamber of Commerce

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5 Debt Funded

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										FY 2015-16 Net Cost	Other Funds	FTE's	Gross Funding	Net Cost General Fund		
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															
168	Traffic Control	Americans with Disabilities Act (ADA) Public Right of Way Accessibility Guidelines (PROWAG) Funding ¹	-	-	-	-	168,064	-	168,064	-	168,064	-	-	168,064	168,064	
169	Traffic Control	Intersection Radar Detection ¹	-	-	-	-	93,560	-	93,560	-	93,560	-	-	93,560	93,560	
170	Traffic Control	Traffic Signal Replacement ¹	-	-	-	-	340,000	-	340,000	-	340,000	-	-	340,000	340,000	
171	Traffic Control	Pavement Markings Enhancement Program ¹	-	-	-	-	307,726	-	307,726	-	307,726	-	-	307,726	307,726	
172	Fire	Traffic Signal Pre-Emption ¹	-	-	-	-	35,421	-	35,421	-	35,421	-	-	35,421	35,421	
173	Transportation Administration	Bike Count Equipment ¹	-	-	-	-	9,000	-	9,000	-	9,000	-	-	9,000	9,000	
174	Transportation Administration	Pedestrian & Bicycle Safety Markings/Signs ¹	-	-	-	-	7,000	-	7,000	-	7,000	-	-	7,000	7,000	
175	Transportation Administration	Bus Stop Improvements ¹	-	-	-	-	15,000	-	15,000	-	15,000	-	-	15,000	15,000	
176	Transportation Administration	Downtown Sidewalk Improvements ¹	-	-	-	-	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	-	97,057	-	1.00	97,057	97,057
181	SUBTOTAL		1.00	90,167	1,500	5,390		97,057		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	-	129,240	-	1.00	129,240	129,240
185	SUBTOTAL		1.00	122,640	1,600	5,000		129,240		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	9.00	\$5,449,623	\$5,387,610	

1 Traffic Safety Fund

2 Fees or Internal Allocation

3 Chamber of Commerce

4 Community Development Block Grant (50%) and Park Development Fund (50%)

5 Debt Funded