

UNFUNDED DEPARTMENT REQUESTS

DEPARTMENT	ACCOUNT	REQUESTED	APPROVED	DESCRIPTION
GENERAL FUND				
CITY CLERK	MACHINERY & EQUIPMENT	\$ 180,000	\$ 56,000	PHASE II - RECORDS MANANGEMENT PROGRAMS (3 YEAR PLAN)
PARKING	PERSONAL SERVICES	\$ 15,833	\$ -	RECLASS PARKING ENFORMENT SPECIALIST
	OTHER CONTRACTUAL SERVICE	\$ 200,000	\$ -	COMMERCIAL CORE STREET MKTG DESIGN
		\$ 2,250,000	\$ -	LINE OF SIGHT IMPROVEMENTS
		\$ 8,330	\$ -	52 IPS SINGLE SPACE METER MAINTENANCE
	MACHINERY & EQUIPMENT	\$ 21,000	\$ -	5 MOTOROLA MC9500 HANDHELD/CODE ENFORCEMENT
		\$ 41,600	\$ -	52 IPS SINGLE SPACE METERS
HR	PROFESSIONAL SERVICES	\$ 30,000	\$ 5,000	EMPLOYEE HEALTH FAIR
IT	PERSONAL SERVICES	\$ 41,985	\$ -	MEDIA TECHNICIAN FROM PART-TIME TO FULL-TIME
PLANNING	PERSONAL SERVICES	\$ 24,000	\$ -	CERTIFICATION PAY - 12 @ \$2,000
	PROFESSIONAL SERVICES	\$ 100,000	\$ -	FORM A MID-TOWN CRA
	TRAINING	\$ 2,400	\$ 1,200	LEED ACCREDITATION FROM 6 TO 3 @ \$400
FLEET	PERSONAL SERVICES	\$ 1,915	\$ -	RECLASS FLEET FACILITY SPECIALIST TO FOREMAN
		\$ 16,235	\$ -	RECLASS FLEET MANAGEMENT ADMINISTRATOR TO FLEET SERVICES MANAGER
	MACHINERY & EQUIPMENT	\$ 18,000		SECURITY CAMERAS FOR THE ENTIRE GARAGE & GROUNDS
ENGINEERING	PROFESSIONAL SERVICES	\$ 215,000	\$ -	STREET DESIGN MANUAL
	OTHER CONTRACTUAL SERVICE	\$ 94,000	\$ -	ANGELA ST CITY HALL GROUNDWATER REMEDIATION
POLICE	OPERATING SUPPLIES	\$ 174,011	\$ 137,082	EQUIPMENT
FIRE	PERSONAL SERVICES	\$ 1,706	\$ -	RECLASS ADMIN ASSISTANT I TO ADMIN ASSISTANT II
BUILDING	PERSONAL SERVICES	\$ 30,142	\$ -	INSPECTORS CERTIFICATION PAY - 10 @ \$5,000
CODE COMPLIANCE	PERSONAL SERVICES	\$ 1,791	\$ -	RECLASS ADMIN ASSISTANT II TO ADMIN COORDINATOR
		\$ 54,070	\$ -	NEW POSITION - TRANSIENT RENTAL SPECIALIST
		\$ 18,712	\$ -	RECLASS SR MANGER CODE DOMPLIANCE TO DIRECTOR-CODE COMPLIANCE
RECREATION	OPERATING SUPPLIES	\$ 35,000	\$ -	MISC OPERATING SUPPLIES INCLUDING LUMBER,PARTS
	MACHINERY & EQUIPMENT	\$ 35,000	\$ -	SECURITY CAMERA - MLK COMMUNITY CENTER
		<u>\$ 3,610,731</u>	<u>\$ 199,282</u>	