	Туре Кеу:		Water		Maler Fland						
_	P - Personnel		_	\$4,	S.	i.		_			
Туре	O - Operational/Ongoing	,	c,	PSIZ).	Orn.		Ŕ	Die		
Ф	C - Capital		Cher	1	note .	, No	Ž.		(atio		
	NC - Non Capital Equipment		W.Fu.		C. C.	Ì	C. Cin		77.FU.		Cotar
			Ceneral Fund		NO.		ter fund		Aliation fund		(a)
	City Manager										
1 P	Personnel Market Adjustment	\$	24,742							\$	24,742
2 P	Personnel Merit Allowance	\$	4,014							\$	4,014
3 C	Vehicle 282 Replacement - 2002 Chevrolet Malibu (63200)	\$	25,000							\$	25,000
4 NC	2015 Citizen Survey (61100)	\$	22,000							\$	22,000
5	Sign Program services and supplies/materials (61100/62300)	\$	7,500							\$	7,500
	Sub Total	\$	83,256	\$	-	\$	-	\$	-	\$	83,256
	City Clerk										
6 P	Personnel Market Adjustment	\$	3,335							\$	3,335
7 P	Personnel Merit Allowance	\$	2,718							\$	2,718
8 0	Enhanced Communication Services	\$	6,340							<u>\$</u>	6,340
	Sub Total	\$	12,393	\$	-	\$	-	\$	-	\$	12,393
	Management Services										
9 P	Personnel Market Adjustment	\$	10,341	\$	1,036					\$	11,377
10 P	Personnel Merit Allowance	\$	5,934	\$	664					\$	6,598
11 0	CIRSA	\$	21,542	\$	7,498			\$	1,975	\$	31,015
12 O	Human Resources - Employee Assistance Program (61100)	\$	348							\$	348
13 O	Human Resources - Operating Supplies (62300)	\$	3,500							\$	3,500
14 O	Human Resources - Training (61600)	\$	6,000							\$	6,000
15 O	Court - Technical Services	\$	1,821							\$	1,821
16 O	Court - Operating Supplies (62300)	\$	500							\$	500
17 O	Court - Dues/Fees (68100)	\$	400							\$	400
18 O	Court - Training/Registration (61600)	\$	1,000							\$	1,000
19 O	Community Engagement - Operating Supplies (62300)	\$	10,415							\$	10,415
20 O	Community Engagement - Community Service - 4th of July Sound & Stage (61500)	\$	2,155							\$	2,155
21 O	Community Engagement - Training (61600)	\$	150							\$	150
22 O	Community Engagement - Technical Services (61200)	\$	10,500							\$	10,500
23 O	Community Engagement - Mileage (61700)	\$	150							\$	150
	Sub Total	\$	74,756	\$	9,198	\$	-	\$	1,975	\$	85,929
	Technology										
24 P	Personnel Market Adjustment	\$	13,285		2,498					\$	15,783
25 P	Personnel Merit Allowance	\$	6,520	\$	1,939					\$	8,459
26 C	10GB Network Switches (63200)	\$	24,000							\$	24,000
27 C	M&O DMZ (Internet) Server Replacement (63200)			\$	8,000					\$	8,000

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	Type Key:		·(c)	œ.							
Ţ	P - Personnel		_	Tac	Á	Č,		Æ.			
Туре	O - Operational/Ongoing C - Capital		Cen	S.C.	h.	Bu		NO.	Ġ		
	NC - Non Capital Equipment		Cal		Ster A	S.C.	% **		(O) A		۸.
	NC - Non Capital Equipment		General Fund		Mater Fund	Ornwate.	TUNO		italion find		Total
28 C	M&O Server Cluster Replacement (63200)			\$	24,000					\$	24,000
28 C 29 NC	Microsoft Office 2013 Software Purchase (62200)	\$	54,750	۶ \$	18,250					۶ \$	73,000
29 NC	Sub Total	<u> </u>	98.555		54,687	Ġ		Ś		\$	153,242
	Sub Fotal	7	30,333	7	34,007	7		Y		Ţ	133,242
	nance										
30 P	Personnel Market Adjustment	\$	6,385		9,740					\$	16,125
31 P	Personnel Merit Allowance	\$	4,569		5,673					\$	10,242
	Sub Total	\$	10,954	\$	15,413	\$	-	\$	-	\$	26,367
Pla	anning & Development										
32 P	Personnel Market Adjustment	\$	12,849							\$	12,849
33 P	Personnel Merit Allowance	\$	7,817							\$	7,817
34 P	Planner (60000)	\$	70,500							\$	70,500
35 NC	Zoning Code Re-Write (61100)	\$	80,000							\$	80,000
36 NC	112th Master Plan - STAMP (61100) - (\$120,000 less \$90,000 grant = \$30,000)	\$	30,000							\$	30,000
37 NC	Ped Bike Mobility & Trail Connection Development Plan (61100)	\$	120,000							\$	120,000
38 NC	Code Enforcement Policy Revision & Procedure Analysis (61100)	\$	45,000							\$	45,000
39 C	Mid Size Sedan (63200)	\$	27,000							\$	27,000
40 NC	HEAL Program	\$	40,000							\$	40,000
41 NC	Karl's Farm/Lambertson's/Eastlake Development Plan (61100)	\$	100,000							\$	100,000
	Sub Total	\$	533,166	\$	-	\$	-	\$	-	\$	533,166
Pa	rks, Recreation, & Culture										
42 P	Personnel Market Adjustment	\$	58,163							\$	58,163
43 P	Personnel Merit Allowance	\$	35,345							\$	35,345
44 C	Parks-Toro Snow Conversion Unit (63200)	\$	20,745							\$	20,745
45 C	Vehicle #523 (replace Bobcat Toolkat) - 63200	\$	65,000							\$	65,000
46 C	Vehicle #543 (replace dump truck) - 63200	\$	58,000							\$	58,000
47 C	Vehicle #533 (replace Dodge Pick up) - 63200	\$	35,000							\$	35,000
48 C	Vehicle #530 (replace Dodge) 63200	\$	35,000							\$	35,000
49 C	Vehicle #529 (replace Dodge) 63200	\$	35,000							\$	35,000
50 C	Parks - Box Truck - 63200	\$	54,000							\$	54,000
51 O	Recreation - NRC Operations - Custodial Supplies	\$	5,800							\$	5,800
52 O	Recreation Sports (61100/62400)	\$	4,100							\$	4,100
53 P	Recreation Sports - increasing recreation coordinator to 40 hours	\$	8,700							\$	8,700
54 P	Recreation - NRC Operations - Staffing Modifications (60110)	\$	5,300							\$	5,300
55 C/NC	Recreation - Sports - Fitness Equipment	\$	50,300							\$	50,300
56 C	Recreation - NRC Operations - replace exterior doors (63200)	\$	23,600							\$	23,600

P-Personne		Type Key:		Water				
57 NC Recreation - NRC Operations - stackable chairs \$ 5,725 \$ 5,725 58 O Parks - Noxious Weed (62300) Water Quality Management - Algae \$ 5,000 \$ 5,000 \$ 5,000 50 C Parks - North West Operations - Sports Field Equipment (62400) \$ 6,500 \$ 5,000 60 NC Parks - Operations - Sports Field Equipment (62400) \$ 6,500 \$ 15,000 61 C/NC Parks - Operations - Sports Field Equipment (62400) \$ 10,233 \$ 10,233 62 O Movies in the Park (61300/62300/61500) \$ 10,233 \$ 10,233 \$ 10,233 63 C Theather Projection System Replacement (63999) \$ 18,800 \$ 12,165 \$ 12,165 \$ 12,165 \$ 12,165 \$ 12,265 \$ 12,265 \$ 12,265 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 2				(c)	`♥,			
57 NC Recreation - NRC Operations - stackable chairs \$ 5,725 \$ 5,725 58 O Parks - Norious Weed (62300) Water Quality Management - Algae \$ 5,000 \$ 5,000 \$ 5,000 50 C Parks - Norious Weed (62300) Mater Quality Management - Algae \$ 5,000 \$ 15,000 60 NC Parks - Operations - Sports Field Equipment (62400) \$ 6,500 \$ 15,000 60 NC Parks - Operations - Sports Field Equipment (62400) \$ 11,500 \$ 15,000 62 O Movies in the Park (61300/62300/61500) \$ 10,233 \$ 10,233 \$ 10,233 63 C The Park (61300/62300/61500) \$ 10,233 \$ 10,233 \$ 10,233 64 NC Replacement Lighting (62400) \$ 21,165 \$ 2,264 \$ 21,165 \$ 21,655 65 O Professional Development. Parks Project Coordinator \$ 2,6400 \$ 2,000 \$ 26,400 67 C Rivants Winter Pool Safety Cover (63200) \$ 5,000 \$ 5,000 \$ 5,000 68 C NRC Aquatic Inflatable (63200) \$ 10,000 \$ 20,000 \$ 12,000 69 Dept year yan Climy Tots Prgram Funds (62300) \$ 13,3784 \$ 5,000 <td< th=""><th>Ţγ</th><th></th><th></th><th>_</th><th>As. A</th><th>Ö,</th><th>€</th><th></th></td<>	Ţγ			_	As. A	Ö,	€	
57 NC Recreation - NRC Operations - stackable chairs \$ 5,725 \$ 5,725 58 O Parks - Norious Weed (62300) Water Quality Management - Algae \$ 5,000 \$ 5,000 \$ 5,000 50 C Parks - Norious Weed (62300) Mater Quality Management - Algae \$ 5,000 \$ 15,000 60 NC Parks - Operations - Sports Field Equipment (62400) \$ 6,500 \$ 15,000 60 NC Parks - Operations - Sports Field Equipment (62400) \$ 11,500 \$ 15,000 62 O Movies in the Park (61300/62300/61500) \$ 10,233 \$ 10,233 \$ 10,233 63 C The Park (61300/62300/61500) \$ 10,233 \$ 10,233 \$ 10,233 64 NC Replacement Lighting (62400) \$ 21,165 \$ 2,264 \$ 21,165 \$ 21,655 65 O Professional Development. Parks Project Coordinator \$ 2,6400 \$ 2,000 \$ 26,400 67 C Rivants Winter Pool Safety Cover (63200) \$ 5,000 \$ 5,000 \$ 5,000 68 C NRC Aquatic Inflatable (63200) \$ 10,000 \$ 20,000 \$ 12,000 69 Dept year yan Climy Tots Prgram Funds (62300) \$ 13,3784 \$ 5,000 <td< th=""><th>Pe</th><th></th><th></th><th>Cens</th><th>Cha</th><th>MA</th><th>Oliga.</th><th></th></td<>	Pe			Cens	Cha	MA	Oliga.	
57 NC Recreation - NRC Operations - stackable chairs \$ 5,725 \$ 5,725 58 O Parks - Norious Weed (62300) Water Quality Management - Algae \$ 5,000 \$ 5,000 \$ 5,000 50 C Parks - Norious Weed (62300) Mater Quality Management - Algae \$ 5,000 \$ 15,000 60 NC Parks - Operations - Sports Field Equipment (62400) \$ 6,500 \$ 15,000 60 NC Parks - Operations - Sports Field Equipment (62400) \$ 11,500 \$ 15,000 62 O Movies in the Park (61300/62300/61500) \$ 10,233 \$ 10,233 \$ 10,233 63 C The Park (61300/62300/61500) \$ 10,233 \$ 10,233 \$ 10,233 64 NC Replacement Lighting (62400) \$ 21,165 \$ 2,264 \$ 21,165 \$ 21,655 65 O Professional Development. Parks Project Coordinator \$ 2,6400 \$ 2,000 \$ 26,400 67 C Rivants Winter Pool Safety Cover (63200) \$ 5,000 \$ 5,000 \$ 5,000 68 C NRC Aquatic Inflatable (63200) \$ 10,000 \$ 20,000 \$ 12,000 69 Dept year yan Climy Tots Prgram Funds (62300) \$ 13,3784 \$ 5,000 <td< th=""><th></th><th>•</th><th></th><th>(A/K</th><th>Vie.</th><th>Vier.</th><th>**On &</th><th>۸.</th></td<>		•		(A/K	Vie.	Vier.	**On &	۸.
57 NC Recreation - NRC Operations - stackable chairs \$ 5,725 \$ 5,725 58 O Parks - Noxious Weed (62300) Water Quality Management - Algae \$ 5,000 \$ 5,000 \$ 5,000 50 C Parks - North West Operations - Sports Field Equipment (62400) \$ 6,500 \$ 5,000 60 NC Parks - Operations - Sports Field Equipment (62400) \$ 6,500 \$ 15,000 61 C/NC Parks - Operations - Sports Field Equipment (62400) \$ 10,233 \$ 10,233 62 O Movies in the Park (61300/62300/61500) \$ 10,233 \$ 10,233 \$ 10,233 63 C Theather Projection System Replacement (63999) \$ 18,800 \$ 12,165 \$ 12,165 \$ 12,165 \$ 12,165 \$ 12,265 \$ 12,265 \$ 12,265 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 12,265 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 22,400 \$ 2		Non-capital Equipment		Und	Und	and	and	Otar
58 O Parks - Noxious Weed (62300) Water Quality Management - Algae \$ 5,000 \$ 15,000 50 C Parks - North West Open Saper Pump Control Panel (63200) \$ 6,500 \$ 6,500 60 NC Parks - Operations - Field Equipment (62400) \$ 6,500 \$ 6,500 61 C/NC Parks - Operations - Field Iming equipment (62300) \$ 11,500 \$ 12,023 62 C Movies in the Park (3300)62300/65100) \$ 12,003 \$ 12,033 63 C Theatre Projection System Replacement (63999) \$ 18,000 \$ 21,165 64 NC Replacement Lighting (62400) \$ 12,65 \$ 22,165 65 O Professional Development - Parks Project Coordinator \$ 1,265 \$ 1,265 66 C Automated Chemical Reader (63200) \$ 10,000 \$ 5,000 \$ 5,000 67 C Kiwanis Winter Pool Safety Cover (63200) \$ 10,000 \$ 10,000 \$ 10,000 68 C NAC Aquatic Inflatable (63200) \$ 10,000 \$ 12,000 \$ 12,000 7 Police Parma Timof Safety Cover (63200) \$ 138,784 \$ 19,000 \$ 12,000 8 Li Partica Sage Parma Timof Safety Cover (63200) \$ 138,784 \$								
58 C Parks - North West Open Space Pump Control Parel (62200) \$ 16,000 \$ 16,000 60 NC Parks - Operations - Sports Field Equipment (62300) \$ 6,500 \$ 5,500 \$ 6,500 61 C/NC Parks - Operations - Sports Field Equipment (62300/63200) \$ 11,500 \$ 11,500 \$ 11,500 62 O Movies in the Park (61300/63200/61500) \$ 10,233 \$ 10,233 \$ 11,500 63 C Theat Projection System Replacement (63999) \$ 10,000 \$ 12,655 \$ 21,165 64 NC Replacement Lighting (62400) \$ 21,165 \$ 21,165 \$ 21,165 65 O Professional Development - Parks Project Coordinator \$ 12,265 \$ 26,400 \$ 26,400 67 C Kivalis Minter Pool Safety Cover (63200) \$ 5,000 \$ 5,000 \$ 5,000 68 C Professional Development - Parks Project Coordinator \$ 10,000 \$ 10,000 \$ 10,000 67 C Kivalis Winter Pool Safety Cover (63200) \$ 10,000 \$ 10,000 \$ 10,000 68 C Professional Development Parks Project Coordinator \$ 10,000 \$ 10,000 \$ 10,000 69 C Pice year and	57 NC	Recreation - NRC Operations - stackable chairs		5,725			\$	5,725
60 NC	58 O	Parks - Noxious Weed (62300) Water Quality Management - Algae		5,000			\$	5,000
61 C/NC Parks - Operations - Field Ining equipment (6200/63200) \$ 11,500 \$ 11,500 62 O Movies in the Park (61300/62300/61500) \$ 10,233 \$ 10,233 63 C Theatre Projection System Replacement (63999) \$ 18,000 \$ 21,165 64 NC Replacement Lighting (62400) \$ 21,165 \$ 21,165 65 C Professional Development - Parks Project Coordinator \$ 1,265 \$ 2,400 66 C Automated Chemical Feeder (63200) \$ 2,6400 \$ 5,000 67 C Kinwais Winter Pool Safety Cover (63200) \$ 10,000 \$ 10,000 68 C NRC Aquatic inflatable (63200) \$ 10,000 \$ 10,000 69 C Teeny and Tinry Tots Prgram Funds (62300) \$ 10,000 \$ 10,000 69 C Teeny and Tinry Tots Prgram Funds (62300) \$ 172,655 \$ 32,841 70 P Step Increase - Anniversary Date \$ 172,655 \$ 172,655 71 P Step Increase - Anniversary Date \$ 133,784 \$ 13,874 72 O Assessment Increase For North Metro Drug Task Force (61100) \$ 81,525 \$ 2,926 71 P Step Increase - Anniversary	59 C	Parks - North West Open Space Pump Control Panel (63200)		16,000			\$	16,000
62 O Mowles in the Park (61300/62300/61500) \$ 10,233 \$ 10,233 \$ 18,000 \$ 26,400 \$ 26,400 \$ 26,400 \$ 26,400 \$ 26,000 \$ 10,000	60 NC	Parks - Operations - Sports Field Equipment (62400)		6,500			\$	6,500
S	61 C/NC	Parks - Operations - Field lining equipment (62300/63200)		11,500			\$	11,500
64 NC Replacement Lighting (62400) \$ \$ \$ \$ \$ \$ \$ \$ \$	62 O	Movies in the Park (61300/62300/61500)	·	10,233			\$	10,233
Forcessional Development - Parks Project Coordinator		Theatre Projection System Replacement (63999)		18,000			\$	18,000
66 C Automated Chemical Feeder (63200) \$ 26,400 \$ 36,000							\$	•
67 C Kiwanis Winter Pool Safety Cover (63200) \$ 5,000 \$ 5,000 68 C NRC Aquatic Inflatable (63200) \$ 10,000 \$ 2,000 69 C Teeny and Tiny Tots Pyram Funds (62300) \$ 632,841 \$ 5 0 \$ 632,841 Total Teeny and Tiny Tots Pyram Funds (62300) \$ 632,841 \$ 5 0 \$ 632,841 Total Teeny and Tiny Tots Pyram Funds (62300) \$ 172,655 \$ 172,655 Total Teen See - January 1 \$ 172,655 \$ 172,655 Total Seep Increase - January 1 \$ 172,655 \$ 172,655 Total Seep Increase - January 1 \$ 172,655 \$ 172,655 Total Seep Increase - January 1 \$ 172,655 \$ 172,655 Total Seep Increase - January 1 \$ 172,655 \$ 172,655 Total Seep Increase - January 1 \$ 172,655 \$ 172,655 Total Seep Increase - January 1 \$ 172,655 \$ 172,655 Total Seep Increase - January 1 \$ 172,655 \$ 172,655 Total Seep Increase - January 1 \$ 172,655 \$ 132,878 Total Seep Increase - Janua	65 O	Professional Development - Parks Project Coordinator		1,265			\$	1,265
68 C Pace of Tearny and Tinry Tots Prgram Funds (62300) \$ 10,000 \$ 2,000 <td< td=""><td>66 C</td><td>Automated Chemical Feeder (63200)</td><td>·</td><td>26,400</td><td></td><td></td><td>\$</td><td>26,400</td></td<>	66 C	Automated Chemical Feeder (63200)	·	26,400			\$	26,400
Tenny and Tinny Tots Prgram Funds (62300) \$ 2,000		, , ,	·	5,000			\$	5,000
Police P		NRC Aquatic Inflatable (63200)		•			\$	•
Police 70 P Step Increase - January 1 \$ 172,655 \$ 172,655 71 P Step Increase - Anniversary Date \$ 138,784 \$ 138,784 72 O Assessment Increase for North Metro Drug Task Force (61100) \$ 872 \$ 872 73 O Adams County Communication Center Assessment (61500) \$ 81,525 \$ 81,525 74 O Increased Assessment Fees for Victim Services Unit IdA (61100) \$ 20,936 \$ 20,936 75 O Adams County Animal Shelter Impound Fee Increase (61300) \$ 4,130 \$ 4,130 76 P Police Department Administrative Specialist (60000) \$ 59,211 \$ 59,211 77 P Police Department Police Records Specialist (60000) \$ 50,451 \$ 50,451 78 C Animal Control Vehicle Replacement (63200) \$ 68,500 \$ 68,500 79 O Increase Uniform Allowance for New/Replacement Costs (62400) \$ 9,900 \$ 9,900 80 C Speed Trailer (2) Purchase Request (63200) - may be reduced by half \$ 22,000 \$ 7,000 81 C Police Patrol Vehicle Replacement (63200) \$ 50,000 \$ 7,000 82 C Police Patrol Vehicle Re	69 O						\$	
70 P Step Increase - January 1 \$ 172,655 \$ 172,655 71 P Step Increase - Anniversary Date \$ 138,784 \$ 138,784 72 O Assessment Increase for North Metro Drug Task Force (61100) \$ 872 \$ 872 73 O Adams County Communication Center Assessment (61500) \$ 81,525 \$ 20,936 \$ 20,936 74 O Increased Assessment Fees for Victim Services Unit IGA (61100) \$ 20,936 \$ 20,936 75 O Adams County Animal Shelter Impound Fee Increase (61300) \$ 4,130 \$ 4,130 75 O Police Department Administrative Specialist (60000) \$ 59,211 \$ 59,211 76 P Police Department Police Records Specialist (60000) \$ 59,211 \$ 59,451 76 P Police Department Police Records Specialist (60000) \$ 50,451 \$ 68,500 79 O Increase Uniform Allowance for New/Replacement Costs (62400) \$ 9,900 \$ 9,900 80 C Speed Trailer (2) Purchase Request (63200) - may be reduced by half \$ 22,000 \$ 22,000 81 O Hazmat Mitigation Fund (61420) \$ 7,000 \$ 50,000 82 C Police Patrol Vehicle Replacement (63200) explorer <th></th> <th>Sub Total</th> <th>\$</th> <th>632,841</th> <th>\$ -</th> <th>\$ -</th> <th>\$ - \$</th> <th>632,841</th>		Sub Total	\$	632,841	\$ -	\$ -	\$ - \$	632,841
70 P Step Increase - January 1 \$ 172,655 \$ 172,655 71 P Step Increase - Anniversary Date \$ 138,784 \$ 138,784 72 O Assessment Increase for North Metro Drug Task Force (61100) \$ 872 \$ 872 73 O Adams County Communication Center Assessment (61500) \$ 81,525 \$ 20,936 \$ 20,936 74 O Increased Assessment Fees for Victim Services Unit IGA (61100) \$ 20,936 \$ 20,936 75 O Adams County Animal Shelter Impound Fee Increase (61300) \$ 4,130 \$ 4,130 75 O Police Department Administrative Specialist (60000) \$ 59,211 \$ 59,211 76 P Police Department Police Records Specialist (60000) \$ 59,211 \$ 59,451 76 P Police Department Police Records Specialist (60000) \$ 50,451 \$ 68,500 79 O Increase Uniform Allowance for New/Replacement Costs (62400) \$ 9,900 \$ 9,900 80 C Speed Trailer (2) Purchase Request (63200) - may be reduced by half \$ 22,000 \$ 7,000 81 O Hazmat Mitigation Fund (61420) \$ 50,000 \$ 50,000 82 C Police Patrol Vehicle Replacement (63200) explorer <th>Do</th> <th>liaa</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Do	liaa						
71 P Step Increase - Anniversary Date \$ 138,784 \$ 138,784 72 O Assessment Increase for North Metro Drug Task Force (61100) \$ 872 \$ 872 73 O Adams County Communication Center Assessment (61500) \$ 81,525 \$ 81,525 74 O Increased Assessment Fees for Victim Services Unit IGA (61100) \$ 20,936 \$ 20,936 75 O Adams County Animal Shelter Impound Fee Increase (61300) \$ 4,130 \$ 59,211 76 P Police Department Administrative Specialist (60000) \$ 59,211 \$ 59,211 77 P Police Department Police Records Specialist (60000) \$ 68,500 \$ 50,451 78 C Animal Control Vehicle Replacement (63200) \$ 68,500 \$ 68,500 80 C Speed Trailer (2) Purchase Request (63200) - may be reduced by half \$ 22,000 \$ 7,000 81 O Hazmat Mitigation Fund (61420) \$ 7,000 \$ 7,000 82 C Police Patrol Vehicle Replacement (63200) \$ 50,000 \$ 50,000 84 C Police Patrol Vehicle Replacement (63200) explorer \$ 55,000 \$ 50,000 85 C Police Patrol Vehicle Replacement (63200) explorer \$ 55,000			¢	172 655			\$	172 655
72 0 Assessment Increase for North Metro Drug Task Force (61100) \$ 872 73 0 Adams County Communication Center Assessment (61500) \$ 81,525 74 0 Increased Assessment Fees for Victim Services Unit IGA (61100) \$ 20,936 \$ 20,936 75 0 Adams County Animal Shelter Impound Fee Increase (61300) \$ 4,130 \$ 4,130 76 P Police Department Administrative Specialist (60000) \$ 59,211 \$ 59,211 77 P Police Department Police Records Specialist (60000) \$ 68,500 \$ 68,500 78 C Animal Control Vehicle Replacement (63200) \$ 9,900 \$ 8,500 80 C Speed Trailer (2) Purchase Request (63200) - may be reduced by half \$ 22,000 \$ 9,900 81 O Hazmat Mitigation Fund (61420) \$ 7,000 \$ 7,000 82 C Police Patrol Vehicle Replacement (63200) \$ 50,000 \$ 50,000 84 C Police Patrol Vehicle Replacement (63200) \$ 50,000 \$ 50,000 85 C Police Patrol Vehicle Replacement (63200) explorer \$ 50,000 \$ 50,000 85 C Police Patrol Vehicle Replacement (63200) \$ 21,000 \$ 21,000 <td< td=""><td></td><td>·</td><td></td><td>•</td><td></td><td></td><td>•</td><td>*</td></td<>		·		•			•	*
73 O Adams County Communication Center Assessment (61500) \$ 81,525 \$ 81,525 74 O Increased Assessment Fees for Victim Services Unit IGA (61100) \$ 20,936 \$ 20,936 75 O Adams County Animal Shelter Impound Fee Increase (61300) \$ 4,130 \$ 4,130 76 P Police Department Administrative Specialist (60000) \$ 59,211 \$ 50,451 77 P Police Department Police Records Specialist (60000) \$ 50,451 \$ 50,451 78 C Animal Control Vehicle Replacement (63200) \$ 68,500 \$ 68,500 79 O Increase Uniform Allowance for New/Replacement Costs (62400) \$ 9,900 \$ 9,900 80 C Speed Trailer (2) Purchase Request (63200) - may be reduced by half \$ 22,000 \$ 7,000 81 O Hazmat Mitigation Fund (61420) \$ 7,000 \$ 7,000 82 C Police Patrol Vehicle Replacement (63200) \$ 50,000 \$ 50,000 83 C Police Patrol Vehicle Replacement (63200) \$ 50,000 \$ 50,000 84 C Police Patrol Vehicle Replacement (63200) \$ 50,000 \$ 50,000 85 C Police Investigations Vehicle Replacement (63200) \$ 21,000 \$ 21,000 86 O Special Community Ev		•		•			¢	•
74 0 Increased Assessment Fees for Victim Services Unit IGA (61100) \$ 20,936 \$ 20,936 75 0 Adams County Animal Shelter Impound Fee Increase (61300) \$ 4,130 \$ 4,130 76 P Police Department Administrative Specialist (60000) \$ 59,211 \$ 59,211 77 P Police Department Police Records Specialist (60000) \$ 50,451 \$ 50,451 78 C Animal Control Vehicle Replacement (63200) \$ 68,500 \$ 68,500 79 O Increase Uniform Allowance for New/Replacement Costs (62400) \$ 9,900 \$ 9,900 80 C Speed Trailer (2) Purchase Request (63200) - may be reduced by half \$ 22,000 \$ 9,900 81 O Hazmat Mitigation Fund (61420) \$ 7,000 \$ 7,000 82 C Police Patrol Vehicle Replacement (63200) \$ 50,000 \$ 50,000 83 C Police Patrol Vehicle Replacement (63200) \$ 50,000 \$ 50,000 84 C Police Investigations Vehicle Replacement (63200) \$ 50,000 \$ 50,000 85 C Police Investigations Vehicle Replacement (63200) \$ 21,000 \$ 50,000 86 O Special Community Event Funding (62400) \$ 21,000 \$ 21,000 87 C Livescan Figerprint Syste		• , ,					¢	
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89 C Police Patrol Vehicle Replacement (63200) explorer \$ 55,000 \$ 55,000				•			\$	•
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5) Significant sequestion automated license Plate Reader (63200) Significant S	90 C	Replacement Request for Automated License Plate Reader (63200)	\$	5,500			\$	5,500
91 NC Adams County Youth Initiative Funding Contribution Request (61100) \$ 2,500 \$ 2,500	91 NC	Adams County Youth Initiative Funding Contribution Request (61100)	\$	2,500			\$	2,500

	Type Key:		Wate							
_	P - Personnel		N.	& ~	.0	,				
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	NC - Non Capital Equipment		PA		C.A.		Corr.		On A.	À
			Seneral Fund		Astemater fund		Ater Filher		Pitation Fund	Cotar
	Sub Total		\$ 924,964	\$	-	\$	-	\$	-	\$ 924,964
	Public Works									
92 P	Personnel Market Adjustment		\$ 13,457		56,393			\$	4,691	\$ 74,541
93 P	Personnel Merit Allowance		\$ 6,742	\$	42,795	\$	117	\$	9,760	\$ 59,414
94 C	Automated Arm Replacement (63200)							\$	15,000	\$ 15,000
95 C	Automated Trash Truck - Unit 133-10 (63200)							\$	260,000	\$ 260,000
96 C	Automated Trash Truck - Unit 167-10 (63200)							\$	260,000	\$ 260,000
97 C	Backhoe - Distribution & Collection (63200)			\$	190,000					\$ 190,000
98 O	Church Ditch Water Authority Assessment Increase (61400)			\$	59,000					\$ 59,000
99 C	Dump Truck (63200)		\$ 275,000							\$ 275,000
100 P	Chief Plant Operator			\$	88,176					\$ 88,176
101 P	Engineering Manager		\$ 54,022	\$	54,022					\$ 108,044
102 P	Lab Analyst			\$	74,315					\$ 74,315
103 C	Pickup Truck - Engineering Water (63200)			\$	32,000					\$ 32,000
104 C	Pickup Truck - Streets (63200)		\$ 50,000							\$ 50,000
105 C	Skid Steer - Streets (63200)		\$ 36,000							\$ 36,000
106 C	Booster VFD (63200)			\$	25,000					\$ 25,000
107 C	Terminal Reservoir Vault PRV (63200)			\$	25,000					\$ 25,000
108 NC	WWTP Blower Service (63200)			\$	35,000					\$ 35,000
109 C	Fox Run Submersible Pumps (63200)			\$	36,000					\$ 36,000
110 C	WTP Filter Media Replacement (63200)			\$	100,000					\$ 100,000
111 C	Self-Priming Non-Clog Pump (63200)			\$	60,000					\$ 60,000
112 C	WWTP UV Lamps (63200)			\$	24,000					\$ 24,000
113 C	Jet Vac Truck - Distribution & Collection (63200)			\$	350,000					\$ 350,000
	Sub Total		\$ 435,221	\$	1,251,701	\$	117	\$	549,451	\$ 2,236,490
	TOTAL APPROVED PACKAGE REQUESTS		\$ 2,806,106	\$	1,330,999	\$	117	\$	551,426	\$ 4,688,648
		One-time or Capital Requests	\$ 1,758,940	\$	927,250	\$	-	\$	535,000	\$ 3,221,190
		On-going Requests	\$ 1,047,166	\$	403,749	\$	117	\$	16,426	\$ 1,467,458