

City of Kyle, Texas
Preliminary Proposed City Manager Recommended
Fiscal Year 2023-2024

Line No.	Department / Supplemental Requests	Department FTE Request	Department Request	Recurring Expenditures	One-Time Expenditures	Total Expenditures	Department Priority	City Manager Recommended	City Manager FTE Recommended
Operating Requests									
1	Mayor & Council 5% Non-Personnel Increase		\$ 10,763	\$ 10,763		\$ 10,763	1	\$ 10,763	
	Total Mayor & Council	0	\$ 10,763	\$ 10,763	\$ -	\$ 10,763		\$ 10,763	0
Building Inspection Division									
2	3rd Party Inspection Services		\$ 600,000	\$ 600,000		\$ 600,000	1	\$ 600,000	
3	Credit Card Processing Fees		125,000	125,000		125,000	2	125,000	
4	Director of Development Services	1	149,725	149,725		149,725	3	149,725	1
5	Support Costs: Director of Development Services		8,000	3,000	5,000	8,000	3	8,000	
6	Training & Conferences		21,100	21,100		21,100	4	21,100	
7	Testing & Certification		8,000	8,000		8,000	5	8,000	
8	Permit Fee Waivers for Small Bus.		100,000	100,000		100,000	6	100,000	
9	Computer Hardware		1,000		1,000	1,000	7	1,000	
10	Leases F150 Truck		9,000	9,000		9,000	8	9,000	
11	Motor Vehicle Repair/Maint		7,000	7,000		7,000	9	7,000	
12	Office Equipment Rental		6,500	6,500		6,500	10	6,500	
13	Minor Tools / Instruments		3,300	3,300		3,300	11	3,300	
14	Fuel		1,500	1,500		1,500	12	1,500	
15	Mileage Reimbursements		900	900		900	13	900	
16	Uniforms		1,700	1,700		1,700	14	1,700	
17	General Office Supplies		500	500		500	15	500	
	Total Building Inspection Division	1	\$ 443,225	\$ 437,225	\$ 6,000	\$ 443,225		\$ 443,225	1
City Manager's Office									
18	Grant Administrator	1	\$ 119,033	\$ 119,033		\$ 119,033		\$ 119,033	1
19	Support Costs: Grant Administrator		8,750	3,750	5,000	8,750		8,750	
20	Facilitator Services		-			-		25,000	
	Citywide Operations & Maintenance Contingency		-			-		-	
	Total City Manager's Office	1	\$ 127,783	\$ 122,783	\$ 5,000	\$ 127,783		\$ 152,783	1
City Secretary's Office									
21	Administrative Assistant	1	\$ 67,451	\$ 67,451	\$ -	\$ 67,451	1	\$ 67,451	1
22	Support Costs: Administrative Assistant		5,750	750	5,000	5,750	1	5,750	
23	Overtime		2,500	2,500		2,500	2	2,500	
24	Furniture		600		600	600	3	600	
25	Media Conversion		1,000	1,000		1,000	4	1,000	
26	Uniform		600	600		600	5	600	
27	Memberships & Dues		(395)	(395)		(395)	6	(395)	
	Total City Secretary's Office	1	\$ 77,506	\$ 71,906	\$ 5,600	\$ 77,506		\$ 77,506	1

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Communications									
28	Audio & Film Production Specialist	1	\$ 63,094	\$ 63,094	\$ -	\$ 63,094	1	\$ 63,094	1
29	Reclass 1 Marketing & Multimedia Specialist to Senior Graphic Designer		5,026	5,026		5,026	1	-	
30	Reclass 1 Video Production Specialist to Audio & Film Production Manager		7,539	7,539		7,539	1	-	
31	Support Costs: Audio & Film Production Specialist		5,250	1,250	4,000	5,250	1	5,250	
32	Advertising / Marketing		15,000	15,000		15,000	2	15,000	
33	Quarterly Newsletter		-			-	3	75,000	
34	Audio/Video Equipment (PEG Fund)		10,368		10,368	10,368	4	31,686	
35	Hosting Dialogue Events		585	585		585	5	885	
36	Video Production & Graphic Design Svc		5,000	5,000		5,000	6	5,000	
37	Training & Conferences (NATOA)		386	386		386	7	386	
38	Public Notices		1,500	1,500		1,500	8	1,500	
	Total Communications	1	\$ 113,748	\$ 99,380	\$ 14,368	\$ 113,748		\$ 197,801	1
Economic Development									
39	Economic Strategic Plan		\$ -			\$ -	1	\$ 150,000	
40	Downtown Façade Grant		150,000	150,000		150,000	2	75,000	
41	Small Business Support - Kyle Kash		50,000	50,000		50,000	3	50,000	
42	Training/Certification		2,600	2,600		2,600	4	2,600	
43	City Sponsored Event Supplies		2,500	2,500		2,500	5	2,500	
44	Outside Printing - Kyle Kash Vouchers		3,000	3,000		3,000	6	3,000	
	Total Economic Development	0	\$ 208,100	\$ 208,100	\$ -	\$ 208,100		\$ 283,100	0
Emergency Management									
45	Emergency Citywide Voice-Based Siren System (2)		\$ 122,878		\$ 122,878	\$ 122,878	1	\$ 122,878	
46	Deputy Emg Management Coordinator	1	88,991	88,991		88,991	1	-	
47	Emergency Management Planner	1	70,770	70,770		70,770	1	-	
48	Support Costs: Deputy Emg Mgt & Emg Mgt Planner		15,000	7,500	7,500	15,000	1	-	
49	Vehicles: 2 Ruggedized Multi-Terrain		130,000		130,000	130,000	1	-	
50	General Office Supplies		2,000	2,000		2,000	2	2,000	
51	HazMat Response Materials Stockpile		8,250	8,250		8,250	2	8,250	
52	Mass Care Stockpile		6,750	6,750		6,750	2	6,750	
53	Portable Radio		4,254		4,254	4,254	2	-	
54	Vehicle Lease - Truck		-			-	3	15,000	
	Total Emergency Management	2	\$ 448,893	\$ 184,261	\$ 264,632	\$ 448,893		\$ 154,878	0
Engineering Services									
55	Engineer In-Training	1	\$ 93,285	\$ 93,285		\$ 93,285	1	\$ 93,285	1
56	Support Costs: Engineer In-Training		5,500	1,500	4,000	5,500	1	5,500	
57	Stormwater Inspection Software		10,000		10,000	10,000	2	10,000	
58	E.coli & Nutrient Reduction with Biologically Active Float Project (2-Year Project)		250,000		250,000	250,000	3	250,000	
	Total Engineering Services	1	\$ 358,785	\$ 94,785	\$ 264,000	\$ 358,785		\$ 358,785	1

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Environmental Services & Trade									
59	New Leased Chevy Trucks (2)		\$ 36,000	\$ 36,000		\$ 36,000	1	\$ 36,000	
60	Electrical Repairs & Supplies Incr		35,399	35,399		35,399	2	35,399	
61	ES&T Technicians	3	199,526	199,526		199,526	3	199,526	3
62	Support Costs: ES&T Technicians		3,000	3,000		3,000	3	3,000	
63	Uniforms		1,907	1,907		1,907	4	1,907	
64	General Office Supplies		1,446	1,446		1,446	5	1,446	
65	Truck/Heavy Equip Repair		3,338	3,338		3,338	6	3,338	
66	Motor Vehicle Repair/Maint		5,230	5,230		5,230	7	5,230	
67	Reclass 8 ES&T Tech I to ES&T Tech II		120,820	120,820		120,820	8	-	
	Total Environmental Services & Trade	3	\$ 406,666	\$ 406,666	\$ -	\$ 406,666		\$ 285,846	3
Facilities Maintenance & Operations									
68	Building Maintenance Technician	1	\$ 53,764	\$ 53,764	\$ -	\$ 53,764	1	\$ 107,528	2
69	Support Costs: Building Maintenance Technician		500	500		500	1	1,000	
70	Replace 5 Condensers at PW		25,000		25,000	25,000	2	25,000	
71	HVAC units at Library (2)		55,000		55,000	55,000	3	55,000	
72	HVAC units at City Hall (1)		27,500		27,500	27,500	4	27,500	
73	Reclass 1 Building Maintenance Tech to Supervisor		8,746	8,746		8,746	5	-	
74	Ford Transit Van (Leased)		8,400	8,400		8,400	6	8,400	
75	26-Ft. Scissor Lift & Trailer		75,000		75,000	75,000	7	75,000	
	Total Facilities Maintenance & Operations	1	\$ 253,910	\$ 71,410	\$ 182,500	\$ 253,910		\$ 299,428	2
Financial Services									
76	Appraisal Service - CAD		\$ -	\$ -	\$ -	\$ -	1	\$ 32,499	
77	Audit Fees		35,000	35,000		35,000	1	35,000	
78	Investment Advisory Fees		25,000	25,000		25,000	1	25,000	
79	City Controller	1	178,967	178,967		178,967	2	178,712	1
80	Purchasing Analyst		-	-		-	3	97,751	1
81	Purchasing Manager		-	-		-	3	125,113	1
82	Support Costs: New Positions		13,000	3,000	10,000	13,000	2, 3	13,000	
83	Assistant Director of Finance	1	215,408	215,408		215,408	4	-	
84	Reclass 1 Sr. Financial Analyst to Accounting Manager		12,082	12,082		12,082	5	-	
	Total Financial Services	2	\$ 479,457	\$ 469,457	\$ 10,000	\$ 479,457		\$ 507,075	3

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Human Resources									
85	Training & Conferences		\$ 5,600	\$ 5,600		\$ 5,600	9	\$ 5,600	
86	Membership Dues		1,000	1,000		1,000	12	1,000	
87	Annual Christmas/Employee Recognition (Moved from City Manager cost center)		-	-		-	13	20,000	
88	Medical Services		2,000	2,000		2,000	7	2,000	
89	Advertising		5,000	5,000		5,000	5	5,000	
90	Training Services		4,000	4,000		4,000	8	4,000	
91	Testing/Certification		5,000	5,000		5,000	6	5,000	
92	IT Software - Applicant Tracking System		15,000		15,000	15,000	1	15,000	
93	IT Software - Employee Engagement Survey		15,000		15,000	15,000	4	15,000	
94	Executime Timekeeping		-			-	3	25,000	
95	General Office Supplies		1,750	1,750		1,750	10	1,750	
96	Food/Meals		500	500		500	14	500	
97	Compensation Study		-			-	2	75,000	
98	457 Review		-			-	11	25,000	
	Total Human Resources	0	\$ 54,850	\$ 24,850	\$ 30,000	\$ 54,850		\$ 199,850	0
Information Technology Services									
99	Replacement of Network Switches: City Hall, PW, PARD & Library		\$ 32,298		\$ 32,298	\$ 32,298	1	\$ 32,298	
100	Cell Phones/Wireless Data Services - KPD Cradles		-			-	2	19,000	
101	Catograph Work Order System Incr		5,926	5,926		5,926	3	5,926	
102	Firewall & Network Switches for PSC		6,595		6,595	6,595	4	6,595	
103	Microsoft O365 Licensing Increase		4,675	4,675		4,675	5	4,675	
104	Council Chamber Equipment Replacement (PEG Fund)		30,510		30,510	30,510	6	30,510	
	Total Information Technology Services	0	\$ 80,004	\$ 10,601	\$ 69,403	\$ 80,004		\$ 99,004	0
Library Services									
105	Outreach Children's Librarian	1	\$ 74,766	\$ 74,766	\$ -	\$ 74,766	1	\$ 74,766	1
106	Support Costs: Outreach Children's Librarian		3,250	750	2,500	3,250	2	3,250	
107	Fuel & Maintenance for Bookmobile		16,000	16,000		16,000	3	16,000	
108	Security Camera System Upgrade		65,000		65,000	65,000	4	65,000	
109	Legal Services		5,000	5,000		5,000	5	5,000	
	Total Library Services	1	\$ 164,016	\$ 96,516	\$ 67,500	\$ 164,016		\$ 164,016	1
110	Arts & Cultural Commission		\$ 60,000	\$ 60,000		\$ 60,000		\$ 65,000	

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Non-Departmental									
111	Economic Development Incentive Pymts		\$ 300,000	\$ 300,000		\$ 300,000		\$ 300,000	
112	Credit Card Processing Fees		125,000	125,000		125,000		125,000	
113	Trash Collection Service		208,330	208,330		208,330		208,330	
114	Pay Parity		150,000	150,000		150,000		150,000	
115	Health Insurance (Estimated 5% Incr)		157,100	157,100		157,100		157,100	
116	Property, Liability, & Workers Comp Ins		50,000	50,000		50,000		50,000	
117	Longevity Pay (with 5% Increase in Rate)		12,300	12,300		12,300		12,300	
118	Net Reduction in GWI/Merit Pay Budget From 2023		(1,622,200)		(1,622,200)	(1,622,200)		(1,622,200)	
119	2024 GWI/Merit Pay Based on 5% 12-Month Avg CIP Increase = \$833,300								
	Total Non-Departmental	0	\$ (619,470)	\$ 1,002,730	\$ (1,622,200)	\$ (619,470)		\$ (619,470)	0
Parks & Recreation									
120	Pool Maintenance Technician	1	\$ 65,381	\$ 65,381		\$ 65,381	1	\$ 65,381	1
121	Leased Space 3,336 Square Feet		97,900	97,900		97,900	2	97,900	
122	Parks Maintenance Technician	3	188,892	188,892		188,892	3	188,892	3
123	Assistant Director of Parks & Rec	1	143,651	143,651		143,651	4	143,651	1
124	Recreation Programmer - Athletics	1	75,413	75,413		75,413	5	75,413	1
125	Maintenance Crew Leader	1	70,156	70,156		70,156	6	70,156	1
126	Certified Therapeutic Recreation Specialist	1	75,413	75,413		75,413	7	-	
127	Support Costs: New Positions		8,650	6,150	2,500	8,650	8	7,650	
128	Vehicle: 2500 Chevy Truck (4)		72,000	72,000		72,000	9	72,000	
129	Pole Barn		40,000		40,000	40,000	10	40,000	
130	104" Exmark Mower (1) (Park Development Fund)		32,000		32,000	32,000	11	32,000	
131	Portable Restroom		125,000		125,000	125,000	12	-	
132	Summer Camp		-			-	13	25,000	
133	Recreation & Aquatic Overtime		-			-	14	52,000	
134	Various Special Events & Supplies		-			-	15	33,000	
135	Various Commodity Increases		-			-	16	14,350	
136	Recreation Specialist	1	68,148	68,148		68,148	17	-	
137	72" Exmark Mower (3) (Park Development Fund)		45,000		45,000	45,000	18	45,000	
138	Dump Trailer (Park Development Fund)		15,000		15,000	15,000	19	15,000	
139	Skid Steer (1) (Park Development Fund)		150,000		150,000	150,000	20	150,000	
140	Mini Excavator (1) (Park Development Fund)		50,000		50,000	50,000	21	50,000	
	Total Parks & Recreation	9	\$ 1,322,604	\$ 863,104	\$ 459,500	\$ 1,322,604		\$ 1,177,393	7
Planning Division									
141	Development Code Rewrite		\$ 500,000	\$ -	\$ 500,000	\$ 500,000	1	\$ 500,000	
142	Legal Services		5,000	5,000		5,000	2	5,000	
143	New Plotter		7,000		7,000	7,000	3	7,000	
144	Travel - Training & Conferences (Staff)		8,000	8,000		8,000	4	8,000	
145	Reclass 1 Planner to Management Analyst		7,249	7,249		7,249	5	-	
146	CDBG Program Manager	1	95,064	95,064		95,064	6	-	
147	Support Costs: CDBG Program Manager		7,750	2,750	5,000	7,750	6	-	
	Total Planning Division	1	\$ 630,063	\$ 118,063	\$ 512,000	\$ 630,063		\$ 520,000	0

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Police									
148	Step Increase Year 2		\$ 245,422	\$ 245,422		\$ 245,422	1	\$ 245,422	
149	Facility/Fleet Coordinator	1	79,617	79,617		79,617	2	79,617	1
150	Equipment Mgr (Quarter Master)	1	79,617	79,617		79,617	3	79,617	1
151	Recruiting/Background Investigator	1	88,901	88,901		88,901	4	88,901	1
152	Narcotics Investigator	1	88,901	88,901		88,901	5	88,901	1
153	Mental Health Officer	1	88,901	88,901		88,901	6	88,901	1
154	Administrative Asst-HR Specialist	1	74,312	74,312		74,312	7	74,312	1
155	Public Information Specialist/Social Media Creator	1	86,250	86,250		86,250	8	-	
156	Reclass 1 Administrative Assistant to Executive Assistant-ASB		12,008	12,008		12,008	9	-	
157	Records Manager	1	111,452	111,452		111,452	10	-	
158	Reclass 1 Sr Records Specialist to Records Supervisor		15,102	15,102		15,102	11	-	
159	Replacement Armor Vests		60,000	60,000		60,000	12	60,000	
160	Radios (Mobile and Hand Held) Year 2 of 3		171,000	171,000		171,000	13	171,000	
161	Hays County Co-Location		-	-		-	14	5,491	
162	Various Supplies and Equipment		-	-		-	15	61,676	
163	Various Other Equipment:		15,085		15,085	15,085	16	-	
164	Axon Premium Services		93,412	93,412		93,412	17	93,412	
165	Lexipol Annual Maintenance		8,600	8,600		8,600	18	8,600	
166	PACE Annual Maintenance		6,350	6,350		6,350	19	6,350	
167	LEFTA Annual Maintenance		3,150	3,150		3,150	20	3,150	
168	GPS Tracker & Software (2)		5,090		5,090	5,090	21	5,090	
169	Vehicle Lease Replacements: Interceptors - Patrol (5)		90,000	90,000		90,000	22	90,000	
170	Vehicle Lease Replacements: Tahoe - PSCE (2)		36,000	36,000		36,000	23	36,000	
171	Vehicle Lease New: Interceptors - Narcotics (1)		18,000	18,000		18,000	24	18,000	
172	Reclass 1 Sr Records Specialist-Crime Analyst to Crime Analyst-CIB		12,008	12,008		12,008	25	-	
173	Training Manager	1	79,617	79,617		79,617	26	-	
174	Administrative Asst - OB	1	74,312	74,312		74,312	27	-	
175	Administrative Asst - CIB	1	74,312	74,312		74,312	28	-	
176	Apollo Fully Electric Mini Order Picker		11,400		11,400	11,400	29	11,400	
177	FARO Crash Program		60,000		60,000	60,000	30	60,000	
178	Bosch CDR Hardware		15,000		15,000	15,000	31	15,000	
179	On-Call Pay for Dispatch		9,500	9,500		9,500	32	9,500	
180	Police Recruitment Expense		15,000	15,000		15,000	33	15,000	
181	Replacement Tablets for Harley Davidsons		8,000		8,000	8,000	34	8,000	
182	Support Costs: 13 New Positions		24,000	24,000		24,000	35	11,750	
183	Vehicle Lease Replacements: Motorcycles (3)		14,400	14,400		14,400	35	14,400	
184	Vehicle Lease New: Interceptors - CID (4)		72,000	72,000		72,000	36	72,000	
185	Vehicle Lease New: Interceptor - PSCE - Recruiting (1)		18,000	18,000		18,000	37	18,000	
186	Vehicle Lease New: Ford Explorers - Mental Health (2)		36,000	36,000		36,000	38	36,000	
187	PSCE/PR/COP Golf Cart		11,000		11,000	11,000	39	11,000	
188	Uniform & Equipment for 2 Motor Officers		34,450		34,450	34,450	39	34,450	
189	Traffic Crash Investigator	1	88,901	88,901		88,901	40	-	
190	Tactical Sergeant	1	110,786	110,786		110,786	41	-	
191	Training-Motorcycle Operators (2)		9,600	9,600		9,600	42	9,600	
192	Call Record Mapping & Cell Site Analysis Software		5,000		5,000	5,000	43	5,000	
193	EZ Classic Mobile System		4,999	4,999		4,999	44	4,999	
194	Computer Setups (3 replacement & 2 for new FTE request)		10,000		10,000	10,000	45	10,000	

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195	Crime Analyst Laptop & Monitor		2,800		2,800	2,800	46	2,800	
196	Training/Equipment -SWAT		50,000	50,000		50,000	47	50,000	
197	Training - Special Services Division		20,000	20,000		20,000	48	20,500	
198	Radio/Radar/Equipment for Motorcycles (2)		31,125		31,125	31,125	49	31,125	
199	Polaris Ranger Crew 1000 (2)		62,000		62,000	62,000	50	31,000	
200	Vehicle Lease Replacements: Interceptors - Traffic (2)		36,000	36,000		36,000	51	36,000	
201	Vehicle Lease New: Interceptors - Traffic Crash Investigator (1)		18,000	18,000		18,000	52	-	
202	Vehicle Lease New: Motorcycles (2)		9,600	9,600		9,600	53	9,600	
203	Staffing Study - Implementation		-			-	54	250,000	
204	Staffing Study		-			-	55	100,000	
	Total Police	13	\$ 2,504,980	\$ 2,234,030	\$ 270,950	\$ 2,504,980		\$ 2,181,564	6
	Public Works								
205	Wastewater Plant Operator	1	\$ 93,840	\$ 93,840		\$ 93,840	1	\$ 93,840	1
206	Water Production Operator	1	93,840	93,840		93,840	2	93,840	1
207	Instrumentation Technician	1	86,552	86,552		86,552	3	86,552	1
208	Support Costs: 5 New Positions		34,000	14,000	20,000	34,000	4	18,000	
209	Vehicle Lease: Extended Cab Truck (3)		24,300	24,300		24,300	5	24,300	
210	Vehicle Lease: 3/4 Ton Truck (3)		45,000	45,000		45,000	6	45,000	
211	Vehicle Lease: F350 Hydraulic Truck (1)		22,000	22,000		22,000	7	22,000	
212	Vehicle Lease: F-350 Truck (1)		22,000	22,000		22,000	8	22,000	
213	Sludge Hauling Services		-			-	9	32,000	
214	Cross Connections & Backflow Prevention Program		-			-	10	30,000	
215	Pre-Treatment Program		-			-	11	56,000	
216	Patch Truck		280,000		280,000	280,000	12	280,000	
217	Paver		565,000		565,000	565,000	13	565,000	
218	Concrete Truck		210,000		210,000	210,000	14	-	
219	Backhoe (2)		340,000		340,000	340,000	15	340,000	
220	Street Sweeper		360,000		360,000	360,000	16	-	
221	Portable Electronic Message Boards (2)		40,000		40,000	40,000	17	40,000	
222	Confined Space Entry System		-			-	18	10,000	
223	Spare VFD		30,000		30,000	30,000	19	30,000	
224	Utility Tractor w/ Grooming Mower Attachment		50,000		50,000	50,000	20	50,000	
225	Striping & Street Signs Increase		20,000	20,000		20,000	21	20,000	
226	Water Meters/Meter Supplies		-			-	22	100,000	
227	Light and Power		-			-	23	35,000	
228	Fuel		-			-	24	44,660	
229	HACH WIMS Data System		40,000	10,000	30,000	40,000	25	40,000	
230	Various Maintenance Services, Supplies, and Materials		-			-	26	212,950	
231	Vactruck		450,000		450,000	450,000	27	-	
232	Fleet & Shop Manager/Mechanic	1	108,110	108,110		108,110	28	-	
233	Fleet Mechanic	1	97,875	97,875		97,875	29	-	
234	4-Post Vehicle Lift		25,000		25,000	25,000	30	-	
235	Tire Changer & Wheel Balancer		15,000		15,000	15,000	31	-	
236	Tools & Equipment for Fleet Mechanic		25,000		25,000	25,000	32	-	
	Total Public Works	5	\$ 3,077,517	\$ 637,517	\$ 2,440,000	\$ 3,077,517		\$ 2,291,142	3
	Total Department Operating Requests	42	\$ 10,192,637	\$ 7,213,384	\$ 2,979,253	\$ 10,192,637		\$ 8,838,926	30