

Offer Name	Priority Team #	Activity #	RANK	Total FTE	GenFund Staffing	GenFund Operating	Total Gen Fund Cost	Other Fund Staffing	Other Fund Operating	Total Other Fund cost	TOTAL OFFER COST	General Fund Revenue	Other Fund Revenue	TOTAL OFFER REVENUE	Funding Needed
ECONOMY															
Economic Development Administration	02-08	208	1	0.40	\$ 50,800	\$ -	\$ 50,800	\$ -	\$ 50,000	\$ 50,000	\$ 100,800	\$ -	\$ 50,000	\$ 50,000	\$ (50,800)
City Planning and Zoning Administration	02-06	206	2	1.00	\$ 93,910	\$ 1,480	\$ 95,390	\$ -	\$ -	\$ 95,390	\$ 95,390	\$ -	\$ -	\$ -	\$ (95,390)
RDA	02-02	202	3	0.16	\$ 14,291	\$ 1,000	\$ 15,291	\$ -	\$ 30,000	\$ 30,000	\$ 45,291	\$ -	\$ 30,000	\$ 30,000	\$ (15,291)
Services for Small Business	02-09	209	4	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Market Opera House as a Destination Location	02-01	201	5	0.35	\$ 26,949	\$ -	\$ 26,949	\$ -	\$ 4,450	\$ 4,450	\$ 31,399	\$ -	\$ 30,922	\$ 30,922	\$ (477)
TOTAL				1.91	185,949.87	2,480.00	188,429.87	0.00	84,450.00	84,450.00	272,879.87	0.00	110,922.00	110,922.00	(161,957.87)
SAFETY															
EMS	03-01	301	1	2.00	\$ -	\$ -	\$ -	\$ 129,809	\$ 438,052	\$ 567,861	\$ 567,861	\$ -	\$ 567,861	\$ 567,861	\$ (0)
Fire Emergency Response	03-19	319	2	0.90	\$ 58,067	\$ 91,891	\$ 149,958	\$ -	\$ 11,400	\$ 11,400	\$ 161,358	\$ 82,670	\$ 52,400	\$ 135,070	\$ (26,288)
Police Emergency Response	03-07	307	3	2.75	\$ 247,667	\$ 34,500	\$ 282,167	\$ -	\$ -	\$ -	\$ 282,167	\$ -	\$ -	\$ -	\$ (282,167)
Patrol	03-11	311	4	8.80	\$ 778,372	\$ 139,200	\$ 917,572	\$ -	\$ 3,300	\$ 3,300	\$ 920,872	\$ 151,914	\$ -	\$ 151,914	\$ (768,958)
Snow and Ice Maintenance	03-13	313	5	2.07	\$ 156,804	\$ 87,300	\$ 244,104	\$ -	\$ -	\$ -	\$ 244,104	\$ -	\$ -	\$ -	\$ (244,104)
FirePrevention Enforcement Education	03-20	320	6	1.00	\$ 78,562	\$ 5,906	\$ 84,468	\$ -	\$ -	\$ -	\$ 84,468	\$ -	\$ -	\$ -	\$ (84,468)
Police Professional Standards	03-06	306	7	3.61	\$ 313,568	\$ 56,000	\$ 369,568	\$ -	\$ -	\$ -	\$ 369,568	\$ 3,600	\$ -	\$ 3,600	\$ (365,968)
Fire Emergency Preparedness	03-18	318	8	1.10	\$ 103,160	\$ 18,409	\$ 121,569	\$ -	\$ 13,700	\$ 13,700	\$ 135,269	\$ 82,675	\$ -	\$ 82,675	\$ (52,594)
Fleet Maintenance	04-22	422	9	1.25	\$ 99,633	\$ 47,800	\$ 147,433	\$ -	\$ -	\$ -	\$ 147,433	\$ -	\$ -	\$ -	\$ (147,433)
SC Nutrition	03-05	305	10	0.99	\$ 62,855	\$ 34,149	\$ 97,004	\$ -	\$ -	\$ -	\$ 97,004	\$ 43,267	\$ -	\$ 43,267	\$ (53,737)
Police Clerical/Dispatch	03-10	310	11	5.50	\$ 327,627	\$ 14,500	\$ 342,127	\$ -	\$ -	\$ -	\$ 342,127	\$ 32,000	\$ -	\$ 32,000	\$ (310,127)
SC Case Management	03-04	304	12	2.17	\$ 116,092	\$ 7,157	\$ 123,249	\$ -	\$ 400	\$ 400	\$ 123,649	\$ 54,357	\$ 7,852	\$ 62,209	\$ (61,440)
Police Records & Technology	03-08	308	13	2.71	\$ 219,545	\$ 64,000	\$ 283,545	\$ -	\$ 17,769	\$ 17,769	\$ 301,314	\$ -	\$ -	\$ -	\$ (301,314)
Street Maintenance	03-12	312	14	1.64	\$ 131,149	\$ 43,800	\$ 174,949	\$ -	\$ -	\$ -	\$ 174,949	\$ 8,000	\$ -	\$ 8,000	\$ (166,949)
Police Investigations	03-09	309	15	4.23	\$ 373,808	\$ 43,200	\$ 417,008	\$ -	\$ 2,000	\$ 2,000	\$ 419,008	\$ 5,000	\$ -	\$ 5,000	\$ (414,008)
Youth Center	03-25	325	16	1.57	\$ 120,886	\$ 23,500	\$ 144,386	\$ -	\$ -	\$ -	\$ 144,386	\$ 142,354	\$ -	\$ 142,354	\$ (2,032)
SC Information and Assistance	03-03	303	17	3.14	\$ 162,555	\$ 5,507	\$ 168,062	\$ -	\$ -	\$ -	\$ 168,062	\$ 22,266	\$ -	\$ 22,266	\$ (145,796)
Licensing	03-16	316	18	0.53	\$ 23,028	\$ 2,550	\$ 25,578	\$ -	\$ -	\$ -	\$ 25,578	\$ 40,500	\$ -	\$ 40,500	\$ 14,922
Stormwater Maintenance	05-06	506	19	2.97	\$ -	\$ -	\$ -	\$ 199,977	\$ 2,770	\$ 202,747	\$ 202,747	\$ -	\$ 199,822	\$ 199,822	\$ (2,925)
Court	03-17	317	20	1.75	\$ 48,941	\$ 10,250	\$ 59,191	\$ -	\$ -	\$ -	\$ 59,191	\$ -	\$ -	\$ -	\$ (59,191)
Building Permit and Inspection Services	03-22	322	21	1.05	\$ 87,580	\$ 17,480	\$ 105,060	\$ -	\$ -	\$ -	\$ 105,060	\$ 71,500	\$ -	\$ 71,500	\$ (33,560)
TOTAL SAFETY				51.72	3,509,899	747,099	4,256,998	329,786	489,391	819,177	5,076,175	740,103	827,935	1,568,038	(3,508,137)
GOVERNMENT															
Financial and Accounting Services	04-15	415	1	1.71	\$ 114,304	\$ 56,000	\$ 170,304	\$ -	\$ -	\$ -	\$ 170,304	\$ -	\$ -	\$ -	\$ (170,304)
Clerk Admin	04-08	408	2	0.63	\$ 31,103	\$ 26,050	\$ 57,153	\$ -	\$ -	\$ -	\$ 57,153	\$ -	\$ -	\$ -	\$ (57,153)
Personnel	04-09	409	3	0.60	\$ 91,067	\$ 11,942	\$ 103,009	\$ -	\$ -	\$ -	\$ 103,009	\$ -	\$ -	\$ -	\$ (103,009)
Council/Committees	04-10	410	4	0.43	\$ 20,744	\$ 51,305	\$ 72,049	\$ -	\$ -	\$ -	\$ 72,049	\$ -	\$ -	\$ -	\$ (72,049)
Mayor	04-12	412	5	1.00	\$ 89,168	\$ 17,500	\$ 106,668	\$ -	\$ (1,000)	\$ (1,000)	\$ 105,668	\$ -	\$ -	\$ -	\$ (105,668)
Elections	04-07	407	6	0.63	\$ 31,103	\$ 30,700	\$ 61,803	\$ -	\$ -	\$ -	\$ 61,803	\$ -	\$ -	\$ -	\$ (61,803)
Insurance Risk Management	04-11	411	7	0.20	\$ 16,149	\$ 217,200	\$ 233,349	\$ -	\$ -	\$ -	\$ 233,349	\$ -	\$ -	\$ -	\$ (233,349)
Assessor	04-13	413	8	0.00	\$ -	\$ 45,600	\$ 45,600	\$ -	\$ -	\$ -	\$ 45,600	\$ -	\$ -	\$ -	\$ (45,600)
FirePrevention Enforcement Education	03-20	320	6	1.00	\$ 78,562	\$ 5,906	\$ 84,468	\$ -	\$ -	\$ -	\$ 84,468	\$ -	\$ -	\$ -	\$ (84,468)
Police Professional Standards	03-06	306	7	3.61	\$ 313,568	\$ 56,000	\$ 369,568	\$ -	\$ -	\$ -	\$ 369,568	\$ 3,600	\$ -	\$ 3,600	\$ (365,968)
Fire Emergency Preparedness	03-18	318	8	1.10	\$ 103,160	\$ 18,409	\$ 121,569	\$ -	\$ 13,700	\$ 13,700	\$ 135,269	\$ 82,675	\$ -	\$ 82,675	\$ (52,594)
Fleet Maintenance	04-22	422	9	1.25	\$ 99,633	\$ 47,800	\$ 147,433	\$ -	\$ -	\$ -	\$ 147,433	\$ -	\$ -	\$ -	\$ (147,433)
SC Nutrition	03-05	305	10	0.99	\$ 62,855	\$ 34,149	\$ 97,004	\$ -	\$ -	\$ -	\$ 97,004	\$ 43,267	\$ -	\$ 43,267	\$ (53,737)
Police Clerical/Dispatch	03-10	310	11	5.50	\$ 327,627	\$ 14,500	\$ 342,127	\$ -	\$ -	\$ -	\$ 342,127	\$ 32,000	\$ -	\$ 32,000	\$ (310,127)
SC Case Management	03-04	304	12	2.17	\$ 116,092	\$ 7,157	\$ 123,249	\$ -	\$ 400	\$ 400	\$ 123,649	\$ 54,357	\$ 7,852	\$ 62,209	\$ (61,440)
Police Records & Technology	03-08	308	13	2.71	\$ 219,545	\$ 64,000	\$ 283,545	\$ -	\$ 17,769	\$ 17,769	\$ 301,314	\$ -	\$ -	\$ -	\$ (301,314)
Street Maintenance	03-12	312	14	1.64	\$ 131,149	\$ 43,800	\$ 174,949	\$ -	\$ -	\$ -	\$ 174,949	\$ 8,000	\$ -	\$ 8,000	\$ (166,949)
Police Investigations	03-09	309	15	4.23	\$ 373,808	\$ 43,200	\$ 417,008	\$ -	\$ 2,000	\$ 2,000	\$ 419,008	\$ 5,000	\$ -	\$ 5,000	\$ (414,008)
Youth Center	03-25	325	16	1.57	\$ 120,886	\$ 23,500	\$ 144,386	\$ -	\$ -	\$ -	\$ 144,386	\$ 142,354	\$ -	\$ 142,354	\$ (2,032)

COMMUNITY															
Refuse and Recycling Collection	04-06	406	1	0.06	\$ 4,216	\$ 700,300	\$ 704,516	\$ -	\$ -	\$ -	\$ 704,516	\$ 700,000	\$ -	\$ 700,000	\$ (4,516)
Manage Opera House as a Performance Venue	05-02	502	2	1.25	\$ 96,548	\$ -	\$ 96,548	\$ -	\$ 572,200	\$ 572,200	\$ 668,748	\$ -	\$ 577,875	\$ 577,875	\$ (90,873)
Major Project Coordination	05-15	539	3	0.28	\$ 26,937	\$ 500	\$ 27,437	\$ -	\$ -	\$ -	\$ 27,437	\$ -	\$ -	\$ -	\$ (27,437)
Circulation	05-08	538	4	4.57	\$ -	\$ -	\$ -	\$ 201,940	\$ 1,700	\$ 203,640	\$ 203,640	\$ -	\$ 82,500	\$ 82,500	\$ (121,140)
Library Children and Families	05-09	509	5	2.74	\$ -	\$ -	\$ -	\$ 160,957	\$ 25,300	\$ 186,257	\$ 186,257	\$ -	\$ 37,500	\$ 37,500	\$ (148,757)
Recreation Opportunities	05-26	324	6	1.25	\$ 82,952	\$ 99,689	\$ 182,641	\$ -	\$ -	\$ -	\$ 182,641	\$ 151,715	\$ -	\$ 151,715	\$ (30,926)
Signs and Markings Maintenance	03-14	314	7	1.05	\$ 79,736	\$ 178,600	\$ 258,336	\$ -	\$ -	\$ -	\$ 258,336	\$ 4,000	\$ -	\$ 4,000	\$ (254,336)
Parks Maintenance	03-15	315	8	2.73	\$ 106,779	\$ 42,500	\$ 149,279	\$ -	\$ -	\$ -	\$ 149,279	\$ -	\$ -	\$ -	\$ (149,279)
Parks Mowing	05-07	507	9	1.06	\$ 29,697	\$ 6,500	\$ 36,197	\$ -	\$ -	\$ -	\$ 36,197	\$ -	\$ -	\$ -	\$ (36,197)
SC Programming	05-04	504	10	1.71	\$ 79,219	\$ 8,157	\$ 87,376	\$ -	\$ -	\$ -	\$ 87,376	\$ 41,725	\$ -	\$ 41,725	\$ (45,651)
Shared Ride Taxi Service	02-03	203	11	0.03	\$ 2,738	\$ 180,500	\$ 183,238	\$ -	\$ -	\$ -	\$ 183,238	\$ 158,000	\$ -	\$ 158,000	\$ (25,238)
Parks and Open Space Management	05-13	513	12	0.40	\$ 40,949	\$ 100	\$ 41,049	\$ -	\$ (100)	\$ (100)	\$ 40,949	\$ 5,500	\$ -	\$ 5,500	\$ (35,449)
Brush Collection	05-40	540	13	0.76	\$ 56,555	\$ 21,800	\$ 78,355	\$ -	\$ -	\$ -	\$ 78,355	\$ 15,000	\$ -	\$ 15,000	\$ (63,355)
Act as a Focal Point for Culture and Historic Land	05-03	503	14	0.15	\$ 11,247	\$ -	\$ 11,247	\$ -	\$ 2,225	\$ 2,225	\$ 13,472	\$ -	\$ -	\$ -	\$ (13,472)
Community Commitment	05-14	514	15	0.00	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ (4,000)
Library Adult	05-10	510	16	2.79	\$ -	\$ -	\$ -	\$ 156,088	\$ 41,500	\$ 197,588	\$ 197,588	\$ -	\$ 44,500	\$ 44,500	\$ (153,088)
Troll Beach	05-25	326	17	0.15	\$ 15,356	\$ 32,156	\$ 47,512	\$ -	\$ -	\$ -	\$ 47,512	\$ 35,700	\$ -	\$ 35,700	\$ (11,812)
Broadleaf Control in Parks	05-19	541	18	0.06	\$ 4,836	\$ 10,200	\$ 15,036	\$ -	\$ -	\$ -	\$ 15,036	\$ -	\$ -	\$ -	\$ (15,036)
Community Media Production	05-01	501	19	0.45	\$ 30,111	\$ 21,120	\$ 51,231	\$ -	\$ -	\$ -	\$ 51,231	\$ 14,000	\$ -	\$ 14,000	\$ (37,231)
Landmarks Commission	05-43	543	20	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library Technology	02-04	204	21	1.90	\$ -	\$ -	\$ -	\$ 103,825	\$ 58,018	\$ 161,843	\$ 161,843	\$ -	\$ 91,800	\$ 91,800	\$ (70,043)
Urban Forestry	05-05	505	22	2.10	\$ 159,701	\$ 68,600	\$ 228,301	\$ -	\$ -	\$ -	\$ 228,301	\$ -	\$ -	\$ -	\$ (228,301)
Cemetery Maintenance	04-21	421	23	0.10	\$ 8,037	\$ 36,400	\$ 44,437	\$ -	\$ -	\$ -	\$ 44,437	\$ 15,000	\$ -	\$ 15,000	\$ (29,437)
Services for the Visually Impaired	05-44	544	24	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL				25.58	\$ 835,612	\$ 1,411,122	\$ 2,246,734	\$ 622,810	\$ 700,843	\$ 1,323,653	\$ 3,570,387	\$ 1,140,640	\$ 834,175	\$ 1,974,815	\$ (1,595,572)