

**Link to Council work plan:** Any appropriation not otherwise specified below is a foundational item supporting department core responsibilities.

**General Fund**

- \* Planning and Development Services staffing needs  
(offset by permit revenue) 40,966

*Incremental development revenue projections for 2019 were \$1,570,439. The 2019 Operating Budget used \$1,529,473 of this revenue and left \$40,966 unappropriated pending future needs. Planning and Development Services Department is requesting additional resources to assist in completing Council Work Plan items.*

- \* SWAT overtime wages (offset by intergovernmental revenue) 5,000
- \* Mental Health Program (offset by charges for services revenue) 10,000
- \* Investigative equipment (offset by miscellaneous revenue) 5,722
- \* Patrol equipment (offset by miscellaneous revenue) 850
- \* Tree donation (offset by private grant revenue) 1,800
- \* Air quality monitoring (offset by miscellaneous revenue) 410,000
- Total General Fund \$ 474,338**

**Water Fund**

- \* Water quality monitoring (offset by miscellaneous revenue) 150,000
- Total Water Fund \$ 150,000**

**Storm Drainage Fund**

- # DRN039, Resilient St Vrain Project, CIP Amendment  
(offset by fleet loan proceeds) 3,600,000  
*CIP amendment will be presented to Council March 19, 2019*
- Total Storm Drainage Fund \$ 3,600,000**

**Police Prevention/Education Fund**

- \* LEVI Program  
(offset by federal grant revenue) 28,275  
*This grant was approved by Council on October 9, 2018*  
(offset by private donation revenue) 1,750
- Total Police Prevention/Education Fund \$ 30,025**

**Youth Services Fund**

- \* REWiND Program (offset by state grant revenue) 145,500  
*This grant was presented to Council February 26, 2019*

**Link to Council work plan:** This program supports Council goal A3: making sure that our most vulnerable residents have the resources and opportunity to thrive.

- \* Bright EYES Program (offset by private grant revenue) 30,000  
*This grant was presented to Council February 26, 2019*

**Link to Council work plan:** This program supports Council goal A1: provide high quality Pre-K learning opportunities for all our children so they all have a good start in life.

- Total Youth Services Fund \$ 175,500**

**Open Space Fund**

# DRN028, Spring Gulch #2 Drainage & Greenway Improvements, CIP Amendment  
(offset by charges for services revenue [developer participation]) 439,093  
*CIP amendment will be presented to Council March 19, 2019*

**Total Open Space Fund** \$ 439,093

**Public Safety Fund**

\* Internet Crimes Against Children investigative support 4,200  
(offset by federal grant revenue)  
*This grant was approved by Council on February 12, 2019*

**Link to Council work plan:** This program supports Council goal A3: making sure that our most vulnerable residents have the resources and opportunity to thrive.

**Total Public Safety Fund** \$ 4,200

**ATTACHMENTS:**

Ordinance Making Additional Appropriations  
Summary of 2019 Budgeted Expenditures by Fund