GENERAL FUND REQUESTS FOR CCLs AND SLCs

DEPARTMENT/FUND	TYPE	DESCRIPTION OF REQUEST	FY26 AMOUNT REQUESTED
Council	SLC	Non-profit requests	$30,190
Council	CCL	Farmers Market	$18,000
Facilities Management Fund	SLC	Sports complex permanent restrooms	$200,000
Facilities Management Fund	SLC	Sports complex site planning	$50,000
Finance	SLC	Finance Analyst (50% PT)	$38,660
Fire	SLC	3 add'l FT firefighters	$274,657
Fire	CCL	F-250 First response vehicle	$90,000
Fire	CCL	Fire engine (replacement)	$1,000,000
Fund 78	SLC	Gateway beautification project	$100,000
Fund 78	SLC	Boardwalk project	$1,200,000
Fund 78	SLC	Estatoe Trail wayfinding signage	$50,000
Fund 82	SLC	Silversteen Park picnic shelter design	$25,000
Fund 83	SLC	Downtown parking study ($50,000)	SSP
Fund 83	SLC	Downtown parking signage	$15,000
Fund 83	SLC	Times Arcade Alley project	$50,000
Non-Departmental	SLC	Add'l for housing (bring to 2 pennies)	$202,000
Non-Departmental	SLC	Add'l for downtown (bring to 1 penny)	$105,000
Non-Departmental	SLC	Add.l for Estatoe Trail (bring to 1 penny)	$105,000
Non-Departmental	CCL	Add'l 0.25% COLA (bring to 3.5%)	$16,207
Non-Departmental	CCL	Add'l 1% increase in 401k (to 5%)	$54,100
Non-Departmental	CCL	Add'l healthcare insurance (CPEC)	$97,000
Planning	CCL	Permitting software upgrade	$20,000
Planning	CCL	Land of Sky grantwriting for CDBGI	$10,000
Police	CCL	Incentive package for hiring/retention	$0 (Note 1)
Police	SLC	Add'l for County police contract	$285,000
Police	CCL	Add'l 2 police vehicles (bring to 3)	$140,000
Public Works: Administration	CCL	F-150 Truck replacement	$35,000
Public Works: Buildings & Grounds	SLC	2 FT positions	$132,294

Public Works: Sanitation	SLC	1 FT position	$67,712
Public Works: Sanitation	SLC	Garbage Truck replacement	$275,000
Public Works: Streets	SLC	City streets wayfinding signage	$60,000
Public Works: Streets	SLC	1 FT position	$66,968
Public Works: Streets	SLC	Enhanced sidewalk maintenance-Phase I	$30,000
Public Works: Streets	SLC	Bicycle lanes on W. Main St.	$30,000
Public Works: Streets	SLC	2 F-250 truck replacements	$90,000
Public Works: Streets	SLC	Knuckleboom brush truck (replacement)	$250,000
		TOTAL	**$5,212,788**

1. No add'l funds due to 2 frozen positions.