SCENARIO 2: TAX RATE REVENUE NEUTRAL

GENERAL FUND REQUESTS FOR ADDITIONAL FUNDING

DEPARTMENT/FUND	TYPE	DESCRIPTION OF REQUEST	FY26 AMOUNT REQUESTED	SCENARIO PROPOSAL (CAPITAL FINANCED)	IN?
Council	SLC	Non-profit requests	$30,190	$30,190	YES
Council	CCL	Farmers Market	$18,000	$18,000	YES
Facilities Management Fund	SLC	Sports complex permanent restrooms	$200,000		NO
Facilities Management Fund	SLC	Sports complex site planning	$50,000		NO
Finance	SLC	Finance Analyst (50% PT)	$38,660		NO
Fire	SLC	3 add'l FT firefighters	$274,657		NO
Fire	CCL	F-250 First response vehicle	$90,000		NO
Fire	CCL	Fire engine (replacement)	$1,000,000		NO
Fund 78	SLC	Gateway beautification project	$100,000		NO
Fund 78	SLC	Boardwalk project	$1,200,000		NO
Fund 78	SLC	Estatoe Trail wayfinding signage	$50,000		NO
Fund 82	SLC	Silversteen Park picnic shelter design	$25,000		NO
Fund 83	SLC	Downtown parking study	$50,000		NO
Fund 83	SLC	Downtown parking signage	$15,000		NO
Fund 83	SLC	Times Arcade Alley project	$50,000		NO
Non-Departmental	SLC	Add'l for housing (bring to 2 pennies)	$202,000		NO
Non-Departmental	SLC	Add'l for downtown (bring to 1 penny)	$105,000		NO
Non-Departmental	SLC	Add.l for Estatoe Trail (bring to 1 penny)	$105,000		NO
Non-Departmental	CCL	Add'l 0.25% COLA (bring to 3.5%)	$16,207		NO
Non-Departmental	CCL	Add'l 1% increase in 401k (to 5%)	$54,100		NO
Non-Departmental	CCL	Add'l healthcare insurance (CPEC)	$97,000	$97,000	YES
Planning	CCL	Permitting software upgrade	$20,000		NO
Planning	CCL	Land of Sky grantwriting for CDBGI	$10,000		NO
Police	CCL	Incentive package for hiring/retention	$0 (Note 2)	$0 (Note 2)	YES
Police	SLC	Add'l for County police contract	$285,000		NO
Police	CCL	Add'l 2 police vehicles (bring to 3)	$140,000		NO

Public Works: Administration	CCL	F-150 Truck replacement	$35,000		NO
Public Works: Buildings & Grounds	SLC	2 FT positions	$132,294		NO
Public Works: Sanitation	SLC	1 FT position	$67,712		NO
Public Works: Sanitation	SLC	Garbage Truck replacement	$275,000		NO
Public Works: Streets	SLC	City streets wayfinding signage	$60,000		NO
Public Works: Streets	SLC	1 FT position	$66,968		NO
Public Works: Streets	SLC	Enhanced sidewalk maintenance-Phase I	$30,000		NO
Public Works: Streets	SLC	Bicycle lanes on W. Main St.	$30,000	$0 (Note 3)	NO
Public Works: Streets	SLC	2 F-250 truck replacements	$90,000		NO
Public Works: Streets	SLC	Knuckleboom brush truck (replacement)	$250,000		NO
		TOTAL	**$5,262,788**	**$145,190**	

1. SSP = Supplemental Spending Plan 2. No add'l funds due to 2 frozen positions. 3. Delayed until FY27

SIGNIFICANT CARRY-OVER EXPENSES	DESCRIPTION	FY25 AMOUNT	IN?
Non-Departmental	FY25 - Pennies for Rosenwald	$0	NO
Non-Departmental	FY25 - Pennies for Housing	$0	NO
Non-Departmental	FY25 - Pennies for Downtown	$0	NO
Non-Departmental	FY25 - Pennies for Trails	$0	NO
	TOTAL	**$0**	

General Fund Requests for Add'l Funding - Cash		**$5,262,788**
Significant Carry-Over Expenses		**$0**
	TOTAL REQUESTED	**$5,262,788**
General Fund Requested - Proposed by Scenario		**$145,190**
Signifcant Carry-Over Expenses		**$0**
	PROPOSED BY SCENARIO (CAPITAL FINANCED)	**$145,190**

Revenue as-is (Revenue Neutral)	Revenue neutral rate	Scenario 2
$13,260,423	**$13,260,423**	**$13,405,613**