GENERAL FUND REQUESTS FOR ADDITIONAL FUNDING

Department	Type	Request	Amount	IN?
Non-Dept.	CCL	3.5% across-the-board COLA	$204,750	P
Non-Dept.	CCL	Raise stand-by pay to $2/hr.	$5,550	Y
Non-Dept.	CCL	Switch to 401k contribution rather than match	Net $0	Y
Non-Dept.	CCL	Technology upgrades	$75,000	Y
Non-Dept.	CCL	City Hall reconfiguration	$40,000	N*
Non-Dept.	SLC	Three extra pennies for housing	$360,000	N
HR/Admin.	CCL	Performance management system	$9,600	N
Police	CCL	132 Commerce. St. rent/utilities	$125,000	Y
Police	CCL	Two police vehicles	$140,000	Y
Police	SLC	FT traffic officer	$78,000	N
Police	SLC	CI tracking software subscription	$7,000	Y
Police	SLC	Police vehicle car wash contract	$5,000	N
Police	SLC	Investigation fund	$8,000	Y
Fire	SLC	Three addl. FT firefighters	$265,000	See “Notable SLCs” pg
Finance	CCL	Accounting software upgrade	$58,000	N
Planning	CCL	LoS grant writing to pursue CDBGi	$10,000	N*
Planning	SLC	Vehicular wayfinding signage update	$20,000	N*
Planning	SLC	Estatoe Trail wayfinding signage study	$50,000	N*
Planning	SLC	Bicycle pump track seed money	$6,500	N
Planning	SLC	Pre-engineering Ecusta Trail trailhead	$15,000	N
Planning/PW	SLC	Permanent restrooms at Sports Complex	$200,000	N
Public Works	CCL	Vacuum truck GF portion (debt service)	$75,000	N
Public Works	CCL	Two medium duty trucks GF portion (PAYGO)	$70,000	N
Public Works	CCL	Ride-on baseball field scraper	$53,000	N
Comm. Ctrs.	CCL	French Broad Comm. Ctr. deferred maint.	$24,000	Y
Council	CCL	One-time paving supplement	$100,000	N*
Council	SLC	Probart St. Traffic Calming	$30,000	N
Council	SLC	GVL Hwy/Wilson St./Main St. intersection improvements	$60,000	N
Council	SLC	Enhanced stormwater maintenance	UNK	See “Notable SLCs” pg
Council	SLC	Full design for Silversteen Park shelter	$25,000	N
Council	CCL	Estatoe Trail ROW acquisition	$400,000	N*
Council	CCL	Plusurbia contract Phase 2	$75,000	Y
Council	SLC	Non-Profit Requests	$243,950	P
		TOTAL	$2,838,350	

P = partially funded

P*/N* = Alternative funding strategy. See “Supplemental Spending Plan”

SIGNIFICANT CARRY-OVER EXPENSES

Department	Request	Amount	IN?
Non-Dept.	Two pennies for Rosenwald	$264,000	P
Non-Dept.	Two pennies for Housing	$264,000	P
Non-Dept.	Penny for Downtown	$132,000	N*
Non-Dept.	Penny for Trails	$132,000	N*
	TOTAL	$792,000	

GENERAL FUND REQUESTS FOR ADDITIONAL FUNDING	$2,838,350
SIGNIFICANT CARRY-OVER EXPENSES	$792,000
GRAND TOTAL	$3,630,350