Scenario 1 – Millage rate increased 27.5 cents to fully fund all requests

Department	Type	Request	Amount	Scenario 1	Note
Non-Dept.	CCL	3.5% across-the-board COLA	$204,750	$204,750	Fully Fund
Non-Dept.	CCL	Raise stand-by pay to $2/hr.	$5,550	$5,550	Fully Fund
Non-Dept.	CCL	Switch to 401k contribution rather than match	Net $0	Net $0	Fully Fund
Non-Dept.	CCL	Technology upgrades	$75,000	$75,000	Fully Fund
Non-Dept.	CCL	City Hall reconfiguration	$40,000	$40,000	Fully Fund
Non-Dept.	SLC	Three extra pennies for housing	$360,000	$360,000	Fully Fund
HR/Admin.	SLC	Performance management system	$9,600	$9,600	Fully Fund
Police	CCL	132 Commerce. St. rent/utilities	$125,000	$125,000	Fully Fund
Police	CCL	Two police vehicles	$140,000	$140,000	Fully Fund
Police	SLC	FT traffic officer	$78,000	$78,000	Fully Fund
Police	SLC	Drug Trak software subscription	$7,000	$7,000	Fully Fund
Police	SLC	Evidence System	$8,000	$8,000	Fully Fund
Police	SLC	Police vehicle car wash contract	$5,000	$5,000	Fully Fund
Fire	SLC	Three addl. FT firefighters	$265,000	$265,000	Fully Fund
Finance	CCL	Accounting software upgrade	$58,000	$58,000	Fully Fund
Planning	CCL	LoS grant writing to pursue CDBGi	$10,000	$10,000	Fully Fund
Planning	SLC	Vehicular wayfinding signage update	$20,000	$20,000	Fully Fund
Planning	SLC	Estatoe Trail wayfinding signage study	$50,000	$50,000	Fully Fund
Planning	SLC	Bicycle pump track seed money	$6,500	$6,500	Fully Fund
Planning	SLC	Pre-engineering Ecusta Trail trailhead	$15,000	$15,000	Fully Fund
Planning/PW	SLC	Permanent restrooms at Sports Complex	$200,000	$200,000	Fully Fund
Public Works	CCL	Vacuum truck GF portion (debt service)	$75,000	$75,000	Fully Fund
Public Works	CCL	Two medium duty trucks GF portion (PAYGO)	$70,000	$70,000	Fully Fund
Public Works	CCL	Ride-on baseball field scraper	$53,000	$53,000	Fully Fund

Comm. Ctrs.	CCL	French Broad Comm. Ctr. deferred maint.	$24,000	$24,000	Fully Fund
Council	CCL	One-time paving supplement	$100,000	$100,000	Fully Fund
Council	SLC	Probart St. Traffic Calming	$30,000	$30,000	Fully Fund
Council	SLC	GVL Hwy/Wilson St./Main St. intersection improvements	$60,000	$60,000	Fully Fund
Council	SLC	Enhanced stormwater maintenance	UNK	UNK	Fully Fund
Council	SLC	Full design for Silversteen Park shelter	$25,000	$25,000	Fully Fund
Council	CCL	Estatoe Trail ROW acquisition	$400,000	$400,000	Fully Fund
Council	CCL	Plusurbia contract Phase 2	$75,000	$75,000	Fully Fund
Council	SLC	Non-Profit Requests	$243,950	$243,950	Fully Fund
		TOTAL	$2,838,350	$2,838,350	

SIGNIFICANT CARRY-OVER EXPENSES

Department	Request	Amount	Scenario 1	Note
Non-Dept.	Two pennies for Rosenwald	$264,000	$264,000	Fully Fund
Non-Dept.	Two pennies for Housing	$264,000	$264,000	Fully Fund
Non-Dept.	Penny for Downtown	$132,000	$132,000	Fully Fund
Non-Dept.	Penny for Trails	$132,000	$132,000	Fully Fund
	TOTAL	$792,000	$792,000	

REVENUE AS-IS	27.5 cents increase generates	Scenario 1 exp.	Surplus/Deficit
$12,849,550	$16,281,550	$16,479,900	$48,743