Scenario 2 – Balance Budget with current revenues

Department	Type	Request	Amount	Scenario 2	Note
Non-Dept.	CCL	3.5% across-the-board COLA	$204,750	$146,250	Partially Fund (2.5%)
Non-Dept.	CCL	Raise stand-by pay to $2/hr.	$5,550	$0	Unfunded
Non-Dept.	CCL	Switch to 401k contribution rather than match	Net $0	Net $0	Fully Fund
Non-Dept.	CCL	Technology upgrades	$75,000	$50,000	Partially Fund
Non-Dept.	CCL	City Hall reconfiguration	$40,000	$0	Fund using alt. strategy See Supplemental Spending Plan
Non-Dept.	SLC	Three extra pennies for housing	$360,000	$0	Unfunded
HR/Admin.	SLC	Performance management system	$9,600	$0	Unfunded
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	$0	Unfunded*
Police	SLC	CI tracking software subscription	$7,000	$7,000	Fully Fund
Police	SLC	Investigation fund	$8,000	$8,000	Fully Fund
Police	SLC	Police Vehicle car wash contract	$5,000	$0	Unfunded
Fire	SLC	Three addl. FT firefighters	$265,000	$0	See Page “Notable SLCs” page
Finance	CCL	Accounting software upgrade	$58,000	$0	Unfunded
Planning	CCL	LoS grant writing to pursue CDBGi	$10,000	$0	Fund using alt. strategy See Supplemental Spending Plan
Planning	SLC	Vehicular wayfinding signage update	$20,000	$20,000	Fully Fund
Planning	SLC	Estatoe Trail wayfinding signage study	$50,000	$0	Consider funding using alt. strategy See Supplemental Spending Plan
Planning	SLC	Bicycle pump track seed money	$6,500	$0	Unfunded
Planning	SLC	Pre-engineering Ecusta Trail trailhead	$15,000	$0	Unfunded
Planning/PW	SLC	Permanent restrooms at Sports Complex	$200,000	$0	Unfunded

Public Works	CCL	Vacuum truck GF portion (debt service)	$75,000	$0	Unfunded
Public Works	CCL	Two medium duty trucks GF portion (PAYGO)	$70,000	$0	Unfunded
Public Works	CCL	Ride-on baseball field scraper	$53,000	$0	Unfunded
Comm. Ctrs.	CCL	French Broad Comm. Ctr. maint.	$24,000	$0	Unfunded*
Council	CCL	One-time paving supplement	$100,000	$0	Fund using alt. strategy See Supplemental Spending Plan
Council	SLC	Probart St. Traffic Calming	$30,000	$0	Unfunded*
Council	SLC	GVL Hwy/Wilson St./Main St. intersection improvements	$60,000	$0	Unfunded*
Council	SLC	Enhanced stormwater maintenance	UNK	UNK	See “Notable SLCs” page
Council	SLC	Full design for Silversteen Park shelter	$25,000	$0	Unfunded*
Council	CCL	Estatoe Trail ROW acquisition	$500,000	$0	Consider funding using alt. strategy See Supplemental Spending Plan
Council	CCL	Plusurbia contract Phase 2	$75,000	$75,000	Fully Fund
Council	SLC	Non-Profit Requests	$243,950	$0	Unfunded
		TOTAL	$2,938,350	$571,250	

*Recreational facilities and traffic safety were not named as priorities.

SIGNIFICANT CARRY-OVER EXPENSES

Department	Request	Amount	Scenario 2	Note
Non-Dept.	Two pennies for Rosenwald	$264,000	$182,800	Debt svc. For MCJCC
Non-Dept.	Two pennies for Housing	$264,000	$175,000	Partially Fund; “Penny and a quarter for housing”
Non-Dept.	Penny for Downtown	$132,000	$0	See Supplemental Spending Plan Fix brick and concrete concerns identified in HoB study using FY24 sidewalk “fee in lieu” proceeds.
Non-Dept.	Penny for Trails	$132,000	$0	Construct Tannery North section with Carbon Reduction Grant funds and

				others funded via “Supplemental Spending Plan”
	TOTAL	$792,000	$357,800	