

<b>All Departments</b>	
<b>Employee Raise</b>	<b>\$222,684</b>
<b>Vision Insurance Premium (City paid Employee benefit)</b>	<b>\$15,011</b>
<b>Total All Departments</b>	<b>\$237,695</b>

<b>Police Department</b>	
<b>Five Police Vehicles - \$33,500 each (Principal &amp; Interest 6 mo)</b>	<b>\$29,672</b>
<b>Salary Increase for Senior Officers (8+ years), Civilian Dispatchers and Booking Officers</b>	<b>\$174,124</b>
<b>Narcotics Lieutenant (\$17.79 Per hr For 2080 hrs plus benefits)</b>	<b>\$57,291</b>
<b>Police Officer (\$12.97 per hr for 2080 hrs plus benefits)</b>	<b>\$43,492</b>
<b>Total Police Department</b>	<b>\$304,579</b>

<b>Fire Department</b>	
<b>One Pickup Truck - \$45,000 (Principal &amp; Interest 6 mo)</b>	<b>\$7,972</b>
<b>Outdoor Warning Siren for Station #2</b>	<b>\$29,500</b>
<b>Thermal Imaging Cameras (4)</b>	<b>\$7,495</b>
<b>Fire Marshall and Training Officer Salary Increase</b>	<b>\$12,895</b>
<b>Total Fire Department</b>	<b>\$57,862</b>

<b>Street Department</b>	
<b>Sand/Salt Spreader</b>	<b>\$10,000</b>
<b>Street Paving</b>	<b>\$1,300,000</b>
<b>Landscaping Contract for I-20 Intersections and Highway 80</b>	<b>\$65,000</b>
<b>Parkway Christmas Decorations</b>	<b>\$8,500</b>
<b>Quail Hollow and Pebble Brook Projects</b>	<b>\$925,000</b>
<b>Total Street Department</b>	<b>\$2,308,500</b>

<b>Parks and Recreation Department</b>	
<b>Two Pickup Trucks - \$23,856 each (Principal &amp; Interest 6 mo)</b>	<b>\$8,452</b>
<b>Tuff Tank Paint Machine</b>	<b>\$11,500</b>
<b>Director Salary Increase</b>	<b>\$5,649</b>
<b>Maintenance Foreman (\$15.30 per hr for 9 months plus benefits)</b>	<b>\$37,910</b>
<b>Lease Reelmaster 3575D</b>	<b>\$11,928</b>
<b>Lease Reelmaster 3100D</b>	<b>\$8,350</b>
<b>Total Parks and Recreation Department</b>	<b>\$83,789</b>

<b>Main Street Department</b>	
<b>Mulch for Azaleas (Monore Street</b>	<b>\$500</b>
<b>Refurbish Trash Cans</b>	<b>\$1,000</b>
<b>Fall/Spring Concert Series at Lions Club Park</b>	<b>\$10,000</b>
<b>Christmas Decorations</b>	<b>\$21,500</b>
<b>Strategic Planning Process "Downtown Roadmap"</b>	<b>\$27,000</b>
<b>Total Main Street Department</b>	<b>\$60,000</b>

