

Tax Package Scenario Comparisons				
	Rev. 4.2 Cent Increase	3.8 Cent Increase	3.0 Cent Increase	2.8 Cent Increase
	With Grants	With Grants	With Grants	With Grants
Public Safety:				
Police Officers	34	34	28	28
Police Detectives	21	21	17	17
Police Sergeants	2	2	2	2
Public Safety Dispatchers	2	2	2	2
Civilian Crash Investigators	4	4	0	0
Forensic Supervisors	2	2	2	2
Property & Evidence Technician	1	1	1	1
Installation Technician	1	1	1	1
Supply Technician	1	1	1	1
City Attorney	1	1	1	1
IT Support Technicians	3	3	3	3
Fund Current Step Plan	Yes	Yes	Yes	Yes
Public Safety Compensation Study	Yes	Yes	Yes	Yes
Cross Creek District Office	Yes	Yes	Yes	Yes
Crime Lab				
Planning	Yes	Yes	Yes	Yes
Land, Design, Construction	Yes - \$3.3M	Yes - \$1.8M	No	No
Development Services:				
Long Range Planner	1	1	0	0
Customer Advocate Planner	1	1	1	0
Building Inspectors	2	2	2	2
Economic & Business Development:				
Community Redevelopment Manager	1	1	1	1
Marketing and Business Development Manager	1	1	0	0
Administrative Assistant	1	1	1	1
Excess Debris Crew Enhancement	Yes	Yes	Yes	No
Total Positions Over Two Years	79	79	63	62
"With Tweaks"				
Accelerate Portion of Funding for Farmers Market (Murchison Rd/CEED Projects) from FY16 to FY15		\$150,000	\$150,000	
Freeze (1) PIO and 1 Transit Supr for 6 Mths		Yes	Yes	
Fund Enterprise Avenue Transit Route 9 Mths		Yes	Yes	
One-Time FY2015 Adjustments				
Add Parks Funding - One Time Funds			\$2,000,000	
Reduce Alliance			(\$50,000)	
Reduce Sidewalks			(\$150,000)	
Eliminate Public Streets Development			(\$250,000)	
Eliminate Texfi Allocation			(\$100,000)	
Reduce City Hall Renovations Allocation			(\$250,000)	
Reduce Street Resurfacing			(\$445,000)	
Eliminate Funding for Potential Amtrak Grant Match			(\$155,000)	
Use One-Time Funds from Tax Increase			(\$350,000)	
Reduce Funding - Murchison Rd Property Acquisition			(\$250,000)	

Grant projections include COPS grant funding for 15 police officers and NC GHSP grant funding for 4 police officers.

Some scenarios reflect delayed hiring for police support positions as compared to the original hiring timeframes in the 4.2 cent scenario.