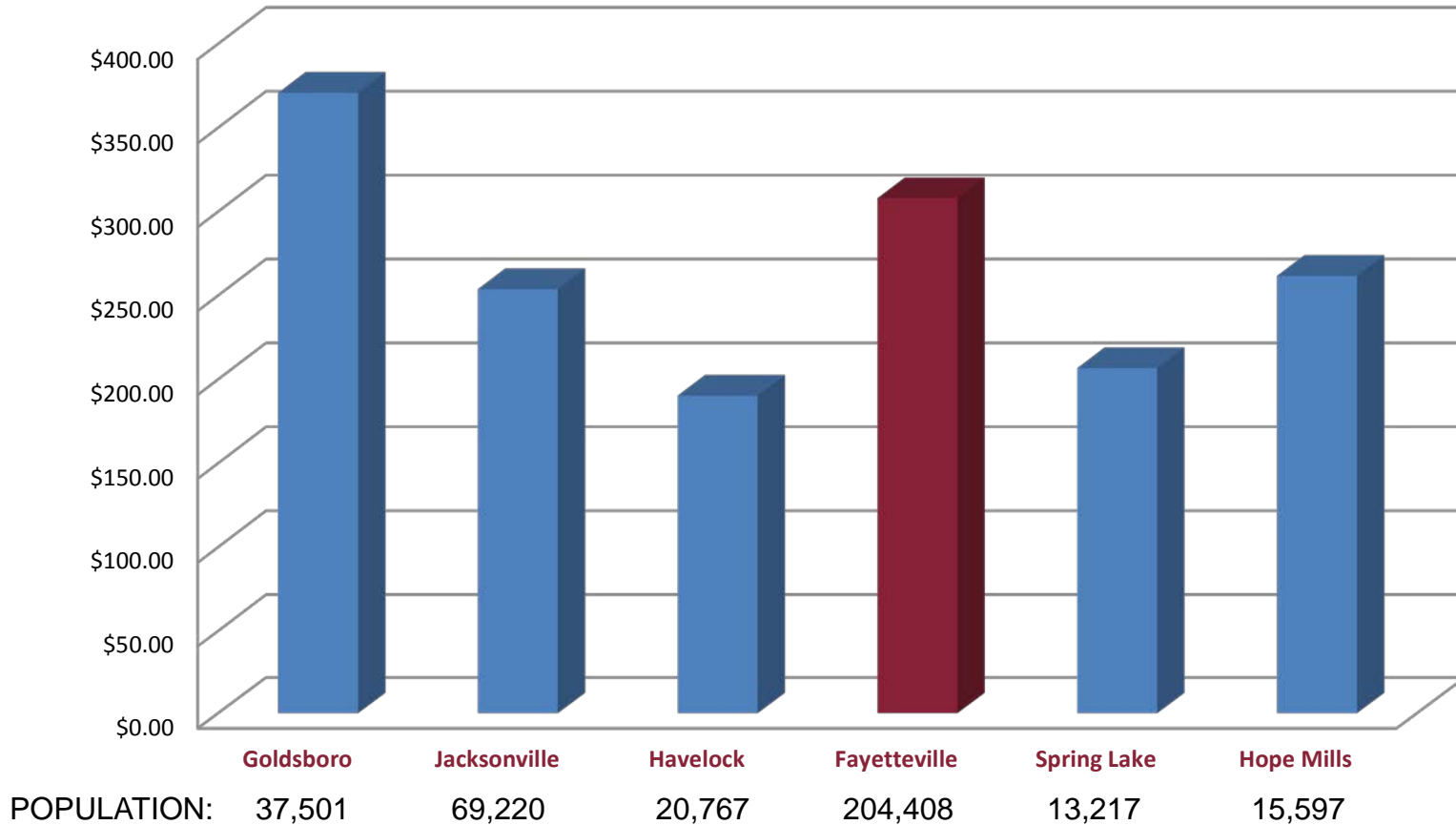




Municipal Property Tax Per Capita



**per Finance Director from each municipality*



Unfunded New Initiatives

Department	New Initiative	Original Requests		Unfunded Requests	
		Regular FTEs	Funding Amount	Regular FTEs	Funding Amount
Airport	Firefighter Supplemental Retirement	0	\$720	0	\$720
Corporate Communications	Customer Service Training	0	14,227	0	14,227
Corporate Communications	Temporary, Part-Time Customer Service Rep	0	16,360	0	16,360
Corporate Communications	State Legislative Program	1	79,037	1	79,037
City Manager's Office	Intern	0	47,267	0	47,267
City Manager's Office	Management Analyst	1	81,237	1	81,237
City Attorney's Office	Assistant City Attorney - Police Support	1	107,290		
City Attorney's Office	Assistant City Attorney - Utility Support	1	110,874	1	110,874
Development Services	Additional Building Inspectors	2	148,776		
Development Services	Additional Building Inspectors	1	74,388	1	74,388



Unfunded New Initiatives

Department	New Initiative	Original Requests		Unfunded Requests	
		Regular FTEs	Funding Amount	Regular FTEs	Funding Amount
Development Services	Development Advocacy	1	\$74,820		
Development Services	Development Advocacy	1	57,415	1	57,415
Development Services	Design Center	2	144,271	2	144,271
Development Services	Long-Range Planning	1	(125,178)		
Development Services	Expired Permit and Privilege License Enforcement	1	74,253	1	74,253
Development Services	Enhanced Enforcement Of Taxicab, Zoning and Other Codes	1	74,253	1	74,253
Engineering & Infrastructure	Office Assistant II for Real Estate Program	1	40,787	1	40,787
Economic & Business Development	Administrative Assistant	1	53,425		
Economic & Business Development	Marketing and Business Development Manager	1	97,766		
Economic & Business Development	Community Redevelopment Manager	1	94,366		



Unfunded New Initiatives

Department	New Initiative	Original Requests		Unfunded Requests	
		Regular FTEs	Funding Amount	Regular FTEs	Funding Amount
Economic & Business Development	Investment Fund Portfolio	0	\$500,000	0	\$500,000
Environmental Services	Routing Administrator	1	73,413		
Environmental Services	Excess Debris Collection	2	116,950		
Environmental Services	Comprehensive Solid Waste Study	0	150,000		
Finance	Expanded Internal Audit Function	1	81,740	1	81,740
Finance	Supplement Analyst Staffing	1	76,244	1	76,244
Fire	Fire Analysis/RMS Support	1	62,075	1	62,075
Fire	Firefighter Supplemental Retirement	0	38,280	0	38,280
Fire	Special Operations Pay	0	98,478	0	98,478



Unfunded New Initiatives

Department	New Initiative	Original Requests		Unfunded Requests	
		Regular FTEs	Funding Amount	Regular FTEs	Funding Amount
Human Relations	Fair Housing Outreach and Education	1	\$58,998	1	\$58,998
Human Relations	Administrative Support	0.5	16,862	0.5	16,862
Human Relations	Community Conversations	0	24,000	0	24,000
Human Relations	ADA Architect	0	25,000	0	25,000
Information Technology	Network Security Administrator	1	81,085	1	81,085
Information Technology	G.I.S. Database Analyst	1	88,018	1	88,018
Information Technology	Enterprise Resource Planning Analyst	1	80,935	1	80,935
Information Technology	V.D.I. Administrator	1	80,935	1	80,935
Information Technology	G.I.S. Analyst	1	87,843	1	87,843



Unfunded New Initiatives

Department	New Initiative	Original Requests		Unfunded Requests	
		Regular FTEs	Funding Amount	Regular FTEs	Funding Amount
Information Technology	Exchange System Administrator	1	\$80,935	1	\$80,935
Information Technology	Desktop Support Specialists for Police Support	3	193,335		
Mayor, Clerk & City Council	Part-time Office Assistant for Records Management	0.5	17,228	0.5	17,228
Police	Police Staffing Plan	68	7,050,635		
Police	Forensic Quality Service and Specialist Pay	0	11,320	0	11,320
Police	Training (Verbal Judo, Reality Based High-Risk Search and Forensics)	0	76,940	0	76,940
Police	Firearms Examiner Training	0	75,000	0	75,000
Police	Crime Prevention	0	23,575	0	23,575
Police	Crime Scene Vehicles	0	107,623	0	107,623



Unfunded New Initiatives

Department	New Initiative	Original Requests		Unfunded Requests	
		Regular FTEs	Funding Amount	Regular FTEs	Funding Amount
Transit	Enterprise Avenue Service - Feeder Route	2	\$142,307	2	\$142,307
Transit	Customer Service Representatives	2	50,248		
Transit	Civil Rights Program Analyst	0	(18,069)		
Transit	Full-Time Bus Operators	4	3,132		
Total		111	\$10,821,419	23	\$2,750,510



Unfunded New Initiatives

Totals:

- **Original Requests:**
 - Regular FTEs: 111
 - Funding Amount: \$10,821,419

- **Unfunded Requests:**
 - Regular FTEs: 23
 - Funding Amount: \$2,750,510

City of
Fayetteville
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Fayetteville
OUTFRONT



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