



**General Summary of New Requests**  
**FY 2017-2018 Requested Budget**

**Personnel**

Career Path Reinstatement	\$ 979,782.57
New County Positions	\$ 763,624.45
New Fire Positions (6)	\$ 262,037.00
Reclassifications	\$ 26,689.86
Hospitalization/Dental Insurance	\$ 294,117.12
Retiree Insurance	\$ 98,658.00
Workmans Comp Increase-5%	\$ 13,695.50
<b>Total Personnel</b>	<b>\$ 2,438,604.50</b>

**Capital**

Equipment	\$ 1,618,834.62
Motor Vehicles	\$ 742,754.32
Capital Improvements	\$ 1,091,959.00
<b>Total Capital</b>	<b>\$ 3,453,547.94</b>

**Education**

Board of Education-Operating	\$ 1,886,149.00
SCC-Operating	\$ 38,801.00
SCC-Capital	\$ 539,900.00
<b>Total Education</b>	<b>\$ 2,464,850.00</b>

**Public Safety**

Increase Ambulance to 24hr in Qualla	\$ 190,949.00
Forestry	\$ 45,206.00
<b>Total Public Safety</b>	<b>\$ 236,155.00</b>

**Non-Profit Grant Applications**

Programs	\$ 160,000.00
<b>Total Non-Profit Grant Applications</b>	<b>\$ 160,000.00</b>

**Total New Requests:                   \$ 8,753,157.44**

*This summary of requests does not include normal departmental operation requests*