

**Town of Cornelius**  
**Operating Budget Goals Request**  
**For the Fiscal Year Ending June 30, 2018**

<u>Dept</u>	<u>Goal Description</u>	<u>Dept Request</u>	<u>Mgr Recommends</u>
Planning	Finish update to the Land Development Code; anticipate BOC adoption in Sept. 2017	-	-
Planning	Evaluate Potential Small Area Plan Updates areas for potential land use changes	-	-
Planning	Implement UPWP and TAP Grants	33,000	33,000
Planning	Update GIS mapping system (Intern)	21,000	15,000
<b>Planning Total</b>		<b>54,000</b>	<b>48,000</b>
Pub Works	Finalize construction of the Public Works Building	-	-
Pub Works	Begin construction on the road bond projects	-	-
<b>Pub Works Total</b>		<b>-</b>	<b>-</b>
Finance	Update employee reviews to a uniform annual date	-	-
Finance	Update employee time tracking system	5,000	5,000
<b>Finance Total</b>		<b>5,000</b>	<b>5,000</b>
Police	Create a full time Administrative Assistant (Records Clerk) position	46,800	46,800
IT	Hire Help desk in house (Contractor to FT)	12,000	12,000
<b>PD Total</b>		<b>58,800</b>	<b>58,800</b>
PARC	Add one full-time recreation program assistant	49,200	49,200
PARC	Pay JV Washam Gym operations costs per 2005 Town/CMS joint use agreement	14,000	14,000
PARC	Expand summer day camp from 60 to 100 participants and accommodate increased programming and program participation. Add one full-time recreation program assistant by March 1, 2018 (Net 12K)	34,000	-
PARC	Assume maintenance of Caldwell Station Creek (12 months) and Antiquity Greenway (3 months)	30,000	-
<b>PARC/Art Total</b>		<b>127,200</b>	<b>63,200</b>
Fire	Replace aging equipment and maintenance	55,000	10,000
Fire	Increase PT personnel by 4 to cover overlapping calls	380,000	-
Fire	Replacement of hydraulic tools	60,000	50,000
<b>Fire Total</b>		<b>495,000</b>	<b>60,000</b>
<b>Grand Total</b>		<b>738,800</b>	<b>235,000</b>