

FY 2019 Recommended Needs List Items

| Dept | Description | One Time | Recurring | Fund Balance | Notes |
|----------|--------------------------------------------------------------------------------------------|------------|--------------|--------------|--------------------------------------------|
| Fire | Increase three Deputy Chief hours from 700 to 988 each | | \$ 17,207 | | |
| Fire | Station 1 increase Captain hours allowing deputies to focus on fire department initiatives | | \$ 37,301 | | |
| Fire | Station 2 Change Firefighter In Charge to Captain | | \$ 19,000 | | Places fire officer at Station 2 |
| Police | Police Officer Position #21 (Captain) | | \$ (106,846) | | Unfund Position |
| Police | Police Officer Position #22 SGT #3 | | \$ 91,500 | | Fund with Captain Salary |
| Police | Police Officer Position #23 SGT #4 | | \$ 91,500 | | |
| Police | Police Officer Position #25 (SRO@CSD) | | \$ 67,500 | \$ 64,100 | |
| | Community School of Davidson Reimbursement | | \$ (70,000) | | 7-year amortized cost |
| Planning | Historic Preservation Plan Expenses | \$ 10,000 | | | |
| PW | Truck - Light Duty | \$ 30,000 | | | Replacement |
| PW | Backhoe | | \$ 20,000 | | Replacement - Financed \$120K;8 years 3.5% |
| PW | Tailgate Salt Spreader | \$ 8,167 | | | |
| PW | PW Facility-Office | \$ 20,000 | | | |
| PW | PW Facility-Fencing/Gate | \$ 25,000 | | | |
| PR/PW | Landscape Tech position | | \$ 48,000 | | Abersham Park/Park at Bailey Springs |
| PR/PW | Additional Mowing Abersham | | \$ 25,000 | | Per agreement with county |
| Non-Dept | Salary Study-Including Classifications | \$ 9,000 | | | |
| Non-Dept | Increase communications to citizens | | \$ 15,000 | | Per strategic Plan Project Specific |
| Non-Dept | Citizen Survey | \$ 17,000 | | | Last Survey FY2017 |
| Non-Dept | Transparency - Website | | \$ 4,675 | | |
| Non-Dept | Merit Pool | | \$ 79,751 | | 3% Pool; Last year \$75,604 |
| Non-Dept | Salary Study Contingency Fund | | \$ 44,432 | | |
| Non-Dept | Increase (Decrease) to Capital Fund | | \$ 100,000 | | Increase to \$400,000 total |
| Total | | \$ 119,167 | \$ 484,020 | \$ 64,100 | |