

**FY 2019 Needs List Items  
Not Included in Recommended Budget**

Dept	Description	Cost		Notes	Rank
		One-Time	Recurring		
ED	Fiscal Impact Analysis Update Phase 1	\$ 25,000		Future Growth Scenario/Level of Service Phase 2=\$30,000	1
Fire Admin	Quick Response Vehicle (QRV) Vehicle	\$ 13,000		Greenways/Special Events	2
		\$ 30,000			3
Fire	Full-Time Shift Commander		\$ 246,000	Review effect of recommended staffing changes during FY2019 to determine need	Revisit
Fire	Pick-up Truck w/ utility bed	\$ 50,000		Vehicle is for the shift commander position	Revisit
Police	Police Officer Position #24 (Officer)		\$ 134,600	Expected request in FY 2020	Revisit
Police	Captain Position		\$ 108,846	Chief expects to revisit in FY 2021	Revisit
TT	ASC Contribution		\$ 4,000	Currently \$18,000; Requested \$22,000	Low
PR	Bradford Park	\$ 50,000		Overflow Parking Lot Paving - 20% of total cost (80% to Huntersville)	Low
Non-Dept	Smash		\$ 10,900	Search and archive emails, texts, FB, Twitter, Instagram, etc.	Low
Non-Dept	Board Room Camera	\$ 6,500		Purchase of New Camera	Low
	Total	\$ 106,500	\$ 504,346		