

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		988 hours = 19 hours per week
Fire	Station 1 - Increase Captain hours		\$ 37,301		Allows deputies to focus on dept initiatives
Fire	Station 2 - Change Firefighter In Charge to Captain		\$ 19,000		Places fire officer at Station 2
Police	Police Officer Position (Captain)		\$ (106,846)		Unfund Position
Police	Police Officer Position SGT #3		\$ 91,500		Fund with Captain Salary
Police	Police Officer Position SGT #4		\$ 91,500		
Police	Police Officer Position (SRO@CSD)		\$ 67,500	\$ 64,100	Salary, equipment, vehicle
Police	Community School of Davidson Reimbursement		\$ (70,000)		7-year amortized cost
Planning	Historic Preservation Implementation 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	Financial Transparency - Website		\$ 4,675		
Non-Dept	Merit Pool		\$ 79,751		3% Pool
Non-Dept	Salary Study Implementation Contingency Fund		\$ 44,432		
Non-Dept	Increase (Decrease) to Capital Facilities Fund		\$ 100,000		Increase to \$400,000 total
	Total	\$ 119,167	\$ 484,020	\$ 64,100	

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

Dept	Description	Cost	Notes
Fire	Pick-up Truck w/ utility bed	\$ 50,000	Greenways/Special Events
Fire	Quick Response Vehicle (QRV)	\$ 13,000	
Fire	Full-Time Shift Commander	\$ 246,000	
Police	Police Officer Position (Officer)	\$ 134,600	
Admin	Vehicle	\$ 30,000	
TT	ASC Contribution	\$ 4,000	Currently \$18,000; Requested \$22,000
ED	Fiscal Impact Analysis Update Phase 1	\$ 25,000	Future Growth Scenario/Level of Service Phase 2=\$30,000
PR	Bradford Park	\$ 50,000	Overflow Parking Lot Paving - 20% of total cost (80% to Huntersville)
Non-Dept	Smarsh	\$ 10,900	Search and archive emails, texts, FB, Twitter, Instagram, etc.
Non-Dept	Board Room Camera	\$ 6,500	Purchase of New Camera
	Total	<u>\$ 570,000</u>	

**Potential Grant and Fund Balance Items
To Be Approved By the Board During FY2019**

Dept	Description	Fund Balance	Grant Funding	Notes
Fire	Fire Fighter Escape System		\$ 26,000	
PR/PW	Street Tree Inventory	\$ 16,000	\$ 9,000	Livability Board Initiative - Grant may be awarded in July
Planning	Comprehensive Plan	\$ 85,000		Total cost = \$170K, balance of \$85K in 2020
PW	Downtown Parking Engineering	\$ 60,000		
PW	Main Concord Intersection	\$ 50,000		
	Total	\$ 211,000	\$ 35,000	