

FY 2020 Recommended Needs List Items

Dept	Description	One Time	Recurring	Fund Balance	Notes
Fire	Full-Time Shift Commander		\$ 144,500		January 1, Hire
Police	Police Officer Position (LT Patrol Operations)		\$ 102,674	\$ 49,450	July 1, Hire
Planning	Historic Preservation Plan Expenses				
	LHD - Designation Reports (2)	\$ 8,000			
	LHD - Update Design Guidelines (1)	\$ 5,000			
	Other Historic Preservation Tools	\$ 7,000			Conservation District Design Guidelines, Expansion of National Register Historic District, etc.
	Landmark Designation Process (4)				Funds allocated in FY2019 will be in committed fund balance. (\$14,000)
PW	Fence/Gate Locking Mechanism	\$ 25,000			
PW	Traffic Calming	\$ 20,000			
PW	Exit 30 Landscaping Plan	\$ 25,000			Includes survey
PR	Arborist		\$ 45,642		Jan 1 Hire
PR	Truck - Light Duty	\$ 32,000			Arborist vehicle
Non-Dept	Merit Pool		\$ 114,224		3.5% Pool - 10 Months
Non-Dept	Market Pool		\$ 39,162		1% 12 Months
Non-Dept	Increase (Decrease) to Capital Fund		\$ (137,000)		Net \$263,000 to Public Facilities Capital Project Fund
Total		\$ 122,000	\$ 309,202	\$ 49,450	

**FY 2020 Needs List Items
Not Included in Recommended Budget**

Dept	Description	Cost	Notes
Police	Police Officer Position (LT Admin/Investigations)	\$ 102,674	\$49,450 in one time equipment
Admin	Vehicle	\$ 30,000	
PW	Stump Grinder	\$ 13,000	Currently rent
PW	Main Street Crosswalk	\$ 20,350	
PW	Streets Tech position	\$ 59,380	
TT	ASC Contribution	\$ 4,000	Current contribution is \$18,000
TT	New Christmas Lights for tree on Green	\$ 7,500	
PR	Bradford Park	\$ 50,000	
	Total	<u>\$ 286,904</u>	

**Potential Grant and Fund Balance Items
To Be Considered for Approval By the Board During FY2020**

Dept	Description	Fund Balance	Grant Funding	Notes
Fire	Full Time Fire Fighter		\$ 218,500	
Fire	SCBA		\$ 16,000	Tanker
Fire	Thermal Imaging		\$ 10,000	Ladder
PW	RRFB	\$ 140,000		Griffith-Jackson;Griffith-Watson;Beaty-Delburg;RWD-Greenway Phase 2=\$30,000
ED	Fiscal Impact Analysis Update Phase 1	\$ 25,000		
Total		\$ 165,000	\$ 244,500	