

FY 2018 Recommended Needs List
April 25, 2017

Dept	Description	FY 2018	Other Funding Source
Fire	Engine 1 Replacement		
Fire	Tanker		\$ 36,000
Fire	Full-Time Firefighter Engineer Position	\$ 106,267	
Police	Police Officer Position #21	\$ 35,109	
Police	Receptionist, Full Time	\$ 25,865	
PW	Stream Repair (Behind Davidson Elementary)		\$ 150,000
PR	Bailey Springs Park		\$ 390,000
Non-Dept	Mobile Application	\$ 7,750	
Non-Dept	Merit Pool	\$ 75,604	
Non-Dept	Increase to Capital Fund	\$ 100,000	
Total		\$ 350,595	\$ 576,000

FY 2018 Unfunded Needs List

April 25, 2017

Dept			One Time	Recurring
Police	Police Officer Position #22	Needed to keep pace with growth; 4/1/2018		\$ 37,500
Police	CALEA Accreditation Mgr	CALEA, NCLM Risk Mgmt, Crime Analysis		\$ 45,000
Admin	Communication Specialist	Part time		\$ 20,000
Admin	Replacement Vehicle	CIP Item FY 2020	\$ 30,000	
PW	Additional Sidewalk Project		\$ 150,000	
PW	Fire Station #2 Sidwalk/BMP	CIP Item FY 2020	\$ 91,300	
T&T	Trolley Service	TBD - Based on pilot program evaluation and Downtown Parking Study		
	Total		\$ 271,300	\$ 102,500