FY 2018 Recommended Needs List April 25, 2017

Dept Fire	Engine 1 Replacement	Description Installment \$600,000; First Payment FY2019 Installment \$300,000; Grant/Grant Fire District	FY 2018		Other Funding Source \$ 36,000	
Fire Fire	Tanker Full-Time Firefighter Engineer Position	Installment \$300,000; Grant/County Fire District 1 Full Time Engineer Position 1/1/2018	\$	106,267	Ф	30,000
THE	Tun-Time Therighter Engineer's Ostron	1 Tull Time Eligineet Fosition 17172010		100,201		
Police	Police Officer Position #21	Needed to keep pace with growth; 1/1/2018	\$	35,109		
Police	Receptionist, Full Time	Restoration to full time position; provides better citizen customer service and allows for redistribution of PD admin duties	\$	25,865		
PW	Stream Repair (Behind Davidson Elementary)	Storm Water/Other Funding			\$	150,000
PR	Bailey Springs Park	Reserve For Community Parks			\$	390,000
Non-Dept	Mobile Application	Improve citizen communications: Mobile application and "See, Click,				
		Fix"	\$	7,750		
Non-Dept	Merit Pool	3% Starting November 1, 2017	\$	75,604		
Non-Dept	Increase to Capital Fund	FY 2017 is \$200,000	\$	100,000		
	Total		\$	350,595	\$	576,000

FY 2018 Unfunded Needs List April 25, 2017

Dept			C	ne 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		
Т&Т	Trolley Service	TBD - Based on pilot program evaluation and Downtown Parking Study				
	Total		\$	271,300	\$	102,500