

Parking Lot List of Potential City Council Changes for the Fiscal Year 2021 Annual Operating Budget

Item	Description	FY21 Budget Impact
1	Ensure Public Safety Employees Receive Minimum Compensation Increase of \$1,500	One-time bonus for differential between \$1,500 and the proposed salary increase amount \$26,260
2	Enhance Litter Collection Efforts	Add a fourth litter collection crew; personnel costs, vehicle purchase and operating costs, tipping fees, supplies \$124,580
3	Enhance Awareness/Education re. Littering	Proposed service contract with Sustainable Sandhills for two years \$35,000
4	State Lobbyist	Contract proposal from Kilpatrick Townsend \$61,260
5	Additional Funding for Sidewalks	Staff would recommend moving future planned projects to FY21: <ul style="list-style-type: none"> • Old Wilmington Rd. from E. Russell St. to Carbonton St. • Trainer Dr. from Delaware St. to Levy Dr. \$400,000
6	Proposed Fee for Public Record Request Response	Revise the proposed fee to set a maximum charge of \$750 per request No Impact
7	Additional Appropriation for Murchison Road Redevelopment Project (FY20)	Estimate of additional funding needed to acquire the former V-Point Supermarket, and demolish that structure and the former Amen Auto building. Approximately \$370k available balance in project fund. \$300,000
Total of Proposed Expenditure Appropriation Increases		\$947,100
Impact to available GF Fund Balance beyond 12% Goal		-\$1,024,752
Current Projection of Fund Balance Available beyond 12% Goal		\$1,517,345
Revised Projection of Fund Balance Available beyond 12% Goal		\$492,593