

# Town of Davidson Needs List for FY2017

4/22/2016

		Request		Approved	
<b>Administration</b>					
	HR Professional	\$	69,950	\$	69,950 \$50,814 base salary per year
	Newsletter/Communications Reserve	\$5,200	\$ 5,200	\$	5,200 Increase communications options
<b>Governing</b>					
	Board Meeting Remote Access: Software/Audio and Video	\$	21,800	\$	21,800 Novus module to live-stream board meetings – includes agenda coordination/Video Camera and Microphone Upgrade
<b>Fire Department</b>					
	Firefighter Position	\$	25,500	\$	25,500 P/T 24/7 position becomes F/T for 6 months
	PT Firefighter Pay Increase	\$	85,000	\$	70,833 Increase of \$1.50/hour (currently \$12/\$15 six positions)
	SUV	\$	45,000	\$	45,000 Serves as chief officer vehicle; replaces van
	Thermal Imaging Cameras	\$	20,000	\$	20,000 Two Camera Replacement
<b>Public Works</b>					
	Asphalt Roller	\$	30,000	\$	30,000 Allow staff to enhance road/greenway asphalt repair abilities
	East Rocky River Roundabout	\$	20,000	\$	20,000 Improve Public Space w/ landscaping, etc.
	Flashing Beacons for Crosswalks	5 installs	\$ 75,000	\$	75,000 Pedestrian Safety - Walks and Rolls
	Pedestrian Safety at Westside Intersection	\$	50,000	\$	50,000 Pedestrian Safety - Potts and Catawba at Community Garden
<b>Police Department</b>					
	Police Officers (1.5)	Salary (1.5)	\$ 77,447	\$	77,447 \$51,631.63 Annual Salary with Benefits
		Equipment (2)	\$ 38,000	\$	38,000 \$19,000 Per Officer
	City-wide Wireless Cameras	\$	44,442	\$	44,442 Positioned at all Ingress/Egress points. Includes install/parts and labor
	Latino immersion training	2 officers	\$ 8,500	\$	8,500 1 week w/ possible exchange
<b>Planning</b>					
	New Planning Admin position	\$	58,250	\$	58,250 Provides needed admin help in planning (and some shared assistance to other departments); Creates transportation planner @50%
	Davidson Mobility Plan	\$	120,000	\$	90,000 Consultant estimate; working to refine the scope

## Parks and Recreation

The FY2016 budget included a recurring increase to the Parks Maintenance and Improvements of \$50,000 (bringing the total to \$100K). The Department plans to use these funds to complete the needs over a 4 year period.

## Economic Development

Downtown Development TIA	\$	20,000	\$	20,000	Provides Catalyst Study data (if needed)
Economic Dev. Strategic Plan update	\$	15,000	\$	15,000	Update to the plan

## Travel and Tourism

Davidson Public Art Commission	\$	8,200	\$	8,200	Change Davidson Public Art Commission to 10% of Occupancy and Prepared Foods
National League of Cities Annual Meeting	\$	6,000	\$	6,000	If in Charlotte; Contribution 2 years at \$6K per year

## Non-Departmental

Merit Increase Pool	4% 6 months	\$	62,000	\$	62,000	
Citizen Survey		\$	14,670	\$	14,670	Base survey: \$13,860 Geographic subgroup comparison \$810
Wireless hotspots (Wi-Fi)		\$	23,000	\$	23,000	Roosevelt Wilson Park, town green, McEver Fields -\$3,000 ongoing service
Device management solution		\$	10,400	\$	10,400	Security across all devices: phones, iPads, etc., both personal and town-owned (\$5K startup; \$5,400 ongoing)
Email archive system		\$	8,500	\$	8,500	Public Records Request response. Searchable email archiving system

## Non-Departmental Capital Projects

\$	126,274	Future Capital Projects (and possibly Potts/Sloan/Beaty project)
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**Total Recommended    \$                    1,043,967**

**Unfunded Items**

Kubota UTV	\$	24,000	Service greenways, parks and events (Replacement)
Spinnaker Cove Crosswalk and refuge	\$	53,592	Walks and Rolls -Low Priority to staff-Other crossing option exists
Circular Benches at Knox Court	\$	12,000	Replace existing benches
Curbside Vacuum Leaf pick-up service	\$	65,715	Biweekly Oct-Feb; increase to Solid Waste Fee: \$19 annually
Workflow system	\$	30,000	Workflow tracking for all processes
Added Funds for Parks Improvements and Maintenance		TBD	Accelerate Department 4 year plan