
Recommended Needs List

Recurring	\$	429,781
One-Time	\$	688,427
Total	\$	<u>1,118,208</u>

Recurring Items

	Request		Approved		
Administration					
HR Professional	\$	69,950	\$	69,950	\$50,814 base salary per year
Newsletter/Communications Reserve	\$5,200	\$	5,200	\$	Increase communications options
Governing					
Board Meeting Remote Access: Software/Audio and Video	\$	21,800			Novus module to live-stream board meetings – includes agenda coordination/Video Camera and Microphone Upgrade
Fire Department					
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			Serves as chief officer vehicle; replaces van
Thermal Imaging Cameras	\$	20,000			Two Camera Replacement
Public Works					
Asphalt Roller	\$	30,000			Allow staff to enhance road/greenway asphalt repair abilities
East Rocky River Roundabout	\$	20,000			Improve Public Space w/ landscaping, etc.
Flashing Beacons for Crosswalks	5 installs	\$	75,000		Pedestrian Safety - Walks and Rolls
Pedestrian Safety at Westside Intersection	\$	50,000			Pedestrian Safety - Potts and Catawba at Community Garden
Police Department					
Police Officers (1.5)	Salary (1.5)	\$	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			Positioned at all Ingress/Egress points. Includes install/parts and labor
Latino immersion training	2 officers	\$	8,500		1 week w/ possible exchange
Planning					
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	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	Provides Catalyst Study data (if needed)
Economic Dev. Strategic Plan update	\$	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	\$	62,000	4% 6 months \$ 62,000
Citizen Survey	\$	14,670	Base survey: \$13,860
Wireless hotspots (Wi-Fi)	\$	23,000	3,000 Geographic subgroup comparison \$810 Roosevelt Wilson Park, town green, McEver Fields -\$3,000 ongoing service
Device management solution	\$	10,400	5,400 Security across all devices: phones, iPads, etc., both personal and town-owned (\$5K startup; \$5,400 ongoing)
Email archive system	\$	8,500	Public Records Request response. Searchable email archiving system
Non-Departmental Capital Projects			
Future Capital Projects (and possibly Potts/Sloan/Beaty project)			
Total Recurring Costs		\$	429,781

Town of Davidson Needs List for FY2017
One-Time Items

5/18/2016

			Request	Approved	
Administration					
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Governing					
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Non-Departmental Capital Projects						
		\$		\$	200,515	Future Capital Projects (and possibly Potts/Sloan/Beaty project)
Total One Time Costs				\$	688,427	