

Major New Initiatives by Rank - General Fund
FY 2024-25 Adopted Budget

Department	Initiative	FTE Count	Total Cost		Council Rank	BCOM Rank	Funded in Adopted
			One Time Cost Increase	Ongoing Cost Increase			
Top Ranked Initiatives							
Human Resources	New Child Paid Leave and Family Care Paid Leave			\$0	1	3	✓
IT	Increase need for IT support with Public Safety	1		\$75,000	2	1	✓
Police	Midnight Shift Differential			\$50,000	3	2	✓
Planning & Zoning	Scanning Stored Files			\$30,000	4	5	
Finance	Digital Budget Package		\$30,000	\$0	5	6	Funded by ARPA
General Fund Top Initiatives		1	\$30,000	\$155,000			\$125,000

Remaining Ranked Initiatives								
Parks and Recreation	Staffing for DPR Maintenance Division - 2 Options	3		\$270,000	In Order of Council Rank			
Economic Development	Business Development Specialist	1		\$85,000				
Parks and Recreation	Tree Decay Detection Tools		\$65,000					Defer to 2026
Public Information Office	Multimedia Design Specialist / Centralize Publications	1		\$85,000				
Parks and Recreation	Parks Maintenance Fleet - 2 Options			\$89,000				
Department of Public Works	Systematic brick repairs along Maple Ave and Church St			\$100,000				
Economic Development	Commercial Real Estate Analysis for Sustainable Growth			\$25,000				
Economic Development	Explore Vienna VA Website Upgrades		\$30,000	\$26,000				Funded by ARPA
Public Information Office	Expand Video Services / Videographer	1		\$70,000				
Department of Public Works	Preventative Building Maintenance, Maint Worker II	1		\$75,000				
Parks and Recreation	Contracted Services - 2 Options			\$290,000				
Parks and Recreation	Tree Installation Program			\$75,000				
Parks and Recreation	Stake Body Truck		\$45,000					Funded in VRP

Unranked Initiatives									
Economic Development	Culinary Workforce Program			\$50,000					
Economic Development	Explore Vienna VA Website Upgrades		\$30,000	\$26,000				Funded by ARPA	
Economic Development	Facade and Property Interior Improvement Prog			\$160,000					
			\$80,000					Working with new Tree committee to refine; defer to 26	
Parks and Recreation	Urban Forest Management Plan								
Parks and Recreation	Green House Improvements		\$25,000					Low priority	
Parks and Recreation	Athletic Specialist	1		\$95,000					
Total not selected		8	\$275,000	\$1,521,000					