

FY22-23 Unfunded Priorities

Attachment 2

Council Initiative	Department	Title	Safety Item	# Years Requested	Expense Amount	Dept Priority	BCOM Priority	Recommendations	ARPA
GENERAL FUND									
Operating Unfunded Priorities									
ONE -TIME EXPENDITURE									
Safe, Environmentally Sustainable Community	Parks & Rec	Tree Inventory and Assessment			85,000	4			85,000
Influential and Well-Governed Community	Human Resouces	Classification and Compensation Study			50,000	1	1		50,000
Safe, Environmentally Sustainable, Complete Community	Parks & Rec	Irrigation Maintenance			10,000	8			10,000
Influential and Well-Governed Community	DPW/PR	Flag Poles(2)		\$	42,000	5	5	\$	42,000
Complete,Engaged Community	Eco Development	Snowflakes on Maple Avenue			60,000	4	4		40,000
Complete, Engaged, Influential and Well-Governed Community	PR/Legislative	Vienna Public Art Foundation Grant			4,500	18			
Complete and Engaged Community	Parks & Rec	Holiday Lights at Town Green			12,000	16	5	12,000	
SUBTOTAL ONE-TIME ITEMS					\$ 263,500			\$ 94,000	\$ 145,000
ONGOING EXPENDITURE									
Efficiently Mobile Community	DPW	Pavement Management Coordinator (Net of Capitalized amount)			\$ 30,000	2	2	\$	30,000
Safe, Complete, Economically Prosperous Community	Parks & Rec	Admin Special Event Assist. (Net of Revenue)	Yes		19,000	3			19,000
Engaged Community	Eco Development	Advertising (combine funding for these items)			18,000	1	1		18,000
Economically Properous, Complete Community	Eco Development	Conventions "			28,000	2	1		26,000
Engaged Community	Eco Development	Printing Services "			30,000	3	1		27,000
Safe, Complete, Engaged Community	Parks & Rec	Admin Overtime (time freed up by Special Events Assistant)	Yes	4	11,000	6			
Safe, Complete Community	Parks & Rec	Lawn and Landscape Maintenance			75,000	11			
Safe Community, Environmentally Sustainable Community	Parks & Rec	Habitat Restoration			15,000	13			
Environmentally Sustainable	Legislative	Conservation and Sustainability Commission (CSC) Initiative			7,319				
Complete, Engaged, Influential and Well-Governed Community	Town Manager	Deputy Town Manager		2	160,000	1			
Safe, Engaged and Complete Community	Public Information	Videographer/Editor			81,250	1			
Safe, Engaged and Complete Community	Public Information	Multimedia Specialist			93,500	2			
Complete, Engaged, Influential and Well-Governed Community	Planning and Zoning	Planner(Permits and Code Compliance)			70,000	1			
Safe, Environmentally Sustainable Community	Parks & Rec	Tree Maintenance	Yes		30,000	7	3		30,000
Safe, Environmentally Sustainable, Complete Community	Parks & Rec	Park Maintenance Overtime			21,000	6			
Efficiently Mobile, Complete and Engaged Community	IT	Meeting Administrator			30,000	1			
SUBTOTAL ONGOING ITEMS					\$ 719,069			\$ 150,000	
Total Operating Unfunded Priorities					\$ 982,569	Total Funded		\$ 244,000	
STORMWATER FUND									
Environmentally Sustainable Community	Council	Stormwater Inspector (0.5 FTE + vehicle)			\$ 83,750				
		Funding Recommended by BCOM							
		Funded by ARPA							
		Funded by Stormwater Fund							
Hold for Next Year (or Later)									
Safe Community	DPW	Transportation Safety Study	Yes		75,000	4			
Safe, Efficiently Mobile, Influential and Well-Governed Community	Police	Accredition-Grants Manager	Yes		125,000	1			

FY22-23 Unfunded Priorities

Council Initiative	Department	Title	Safety Item	# Years Requested >1	Expense Amount	Dept Priority	BCOM Priority	Recommendations	ARPA
Capital Unfunded Priorities									
<i>Complete, Engaged Community</i>	DPW	Brick Planter Borders at Town Hall			\$ 15,000	3		\$ 15,000	
Safe Community	DPW	Heavy Truck Lifts (2)	Yes		442,376	1			
Safe, Complete Community	Parks & Rec	Bowman House Fire Safety System	Yes		10,000	2		10,000	
Safe, Complete Community	Parks & Rec	Bowman House Railing Replacement	Yes		10,000	1		10,000	
Safe, Efficiently Mobile Community	Parks & Rec	Genie Lift	Yes		20,000	9		20,000	
Safe, Economically Prosperous, Complete Community	Parks & Rec	Special Events Barricades & Grills	Yes		11,000	10		11,000	
Safe, Environmentally Sustainable, Efficiently Mobile Community	Parks & Rec	Truck Mounted Arrowboards- 6 Trucks	Yes		30,000	12		30,000	
Safe, Environment Sustainable Community	Parks & Rec	Air Compressor 185CFM			22,000	14			
Environment Sustainable, Fiscally Responsible Community	Parks & Rec	Battery Powered Environmentally Friendly Equip			15,000	15			
Safe, Environmentally Sustainable Community	Parks & Rec	Green House Automatic Irrigation System			20,000	19			
Total Capital Unfunded Priorities					\$ 595,376	Recommended for Funding		\$ 96,000	
Total Unfunded Priorities					\$ 1,577,945				

	Recommended for funding from existing Capital Fund project surpluses.
	Funding can come from Capital Reallocation if Council desires (May 9 conference session)