

Major New Initiatives by Department and Council Ranking Proposed Fiscal Year 2025-26 General Fund Budget		Total Cost		FTE Count	Council Ranking	Funded in Proposed FY26 Budget	Comments
		One Time Cost Increase	Ongoing Cost Increase				
General Fund	Department						
Landscape Services - Funded FY25 Carryforward	Parks and Recreation		\$90,000		1	✓	
Fitness Center Operating Reserve	Parks and Recreation		\$200,000		2	✓	
Parade/Event Fencing (Safety)	Parks and Recreation		\$25,000		3	✓	
Tree Planting - Council Request	Parks and Recreation		\$50,000		4	✗	Proposed for FY26 CIP
Multimedia Design Specialist / Centralize Publications	Public Information Office		\$110,000	1.0	5	✗	
Drop Off Composting - Start up and Ongoing	Department of Public Works	\$15,000	\$10,000		6	✗	
Preventative Building Maintenance - TH, PS, NSPY	Department of Public Works		\$100,000	1.0	7	✗	
Urban Forestry Maintenance Staff	Parks and Recreation		\$85,000	1.0	8	✗	
Streetscape Beautification	Parks and Recreation		\$50,000		8	✗	
Preventative Building Maintenance - DPR	Department of Public Works		\$200,000	2.0	9	✗	
Administration Specialist PT (or FT)	Economic Development		\$45,000	0.5	10	✗	
New Manager Training - 1st Year & Ongoing	Human Resources	\$25,000	\$25,000		Unranked	✗	
Chief's Health & Safety Group	Police		\$30,000		Unranked	✗	
FT VCC Operations Assistant Manager	Parks and Recreation		\$110,500	1.0	Unranked	✗	
Historic Assessment	Parks and Recreation	\$65,000			Unranked	✗	
Money for Irrigation & Mowing Contracts	Parks and Recreation		\$85,000		Unranked	✗	
Advertising to Support Town Businesses	Economic Development		\$50,000		Unranked	✗	
PT Special Event Assistant	Parks and Recreation		\$13,000	0.5	Unranked	✗	
Facade and Property Interior Improvement Program	Economic Development		\$85,000		Unranked	✗	
Expand Video Services / Videographer	Public Information Office		\$100,000	1.0	Unranked	✗	
Deputy Town Manager	Town Manager		\$249,750	1.0	Unranked	✗	
Management Analyst	Town Manager		\$148,500	1.0	Unranked	✗	Future Year Request
New Intitiatives Funded in FY2025-26 General Fund Proposed Budget		\$0	\$315,000				
New Intitiatives Unfunded in FY2025-26 General Fund Proposed Budget		\$105,000	\$1,546,750				