

FY18-19 Unmet Needs

Work session consensus

Some discussion

Expenditures

Council Initiative	Department	Title	One time?	Amount	Departmental Priority	BCOM Priority	Work Session Consensus
Operating Unmet Needs							
U-1 Economic Development	Town Manager	Economic Development Coordinator - Consultant		35,000	1	1	
U-2 Civil, Respectful and Open Communication	Public Information	2018 Citizen Survey	every 2 yrs	17,000	1	2	17,000
U-3 Independence	DPW Admin	Transportation Planner / Engineer (50% capitalized)		65,000	4	3	65,000
U-4 Parks, Open Space and Recreation	Parks and Recreation	Maintenance Worker II		52,000	2	4	
U-5 Safe Community	DPW Sanit	Maintenance Worker II		68,010	3	5	68,010
U-6 Civil, Respectful and Open Communication	Public Information	Original programming for TVCN		30,000	2	6	
U-8 Economic Development	Planning & Zoning	Zoning Update *	Y	15,000	1	8	15,000
		* \$225,000 project total - see 2nd Page					
Safe Community	Parks and Recreation	Gym Monitor		13,000	1		
U-10 Professional Town Staff	Human Resources	Training Programs		5,500	1		
U-11 Parks, Open Space and Recreation	Legislative	Vienna Public Art Commission - Creative Communities Partnership Grant		4,500	1		4,500
Financially Sound Town Government	Finance / Town Manager	Decrease General Fund Revenue - Bank Franchise Tax		50,000	1		
U-12 Parks, Open Space and Recreation	Parks and Recreation	Parks Physical Improvements		20,000	2		20,000
Parks, Open Space and Recreation	Parks and Recreation	Tree Maintenance		10,000	3		
U-14 Parks, Open Space and Recreation	Parks and Recreation	Parks Staff overtime		10,000	4		
U-16 Parks, Open Space and Recreation	Parks and Recreation	Teen Center Audio Visual and Game Equipment	Y	4,600	4		
U-15 Civil, Respectful and Open Communication	Public Information	Staff to broadcast additional public meetings		15,000	5		
U-18 Parks, Open Space and Recreation	Parks and Recreation	Gymnastic Equipment	Y	2,900	6		
U-20 Parks, Open Space and Recreation	Parks and Recreation	Children's Summer Performance Series		3,000	7		
U-21 Parks, Open Space and Recreation	Parks and Recreation	Theater set construction	Y	2,000	8		
U-22 Parks, Open Space and Recreation	Parks and Recreation	Sustainability Coordinator - PT		52,000	9		
Total Operating Unmet Needs				\$ 474,510	\$ 180,000 Available		\$ 189,510
Capital Unmet Needs							
<u>Fund with Bond Premium / Contingency</u>							
U-23 Invest in Infrastructure	DPW Bldg	CIP - Replace faulty Town Hall HVAC valves and thermostats	Y	15,000	1	1	
U-24 Invest in Infrastructure	DPW Streets	Asphalt Mill and Overlay * Adjusted after discussion		150,000	1	1	
U-25 Civil, Respectful and Open Communication	Information Technology	Town Web Site Upgrade - CIP ITEM	Y	20,000	1	1	
				\$ 185,000			185,000
<u>Other, ranked</u>							
U-26 Safe Community	DPW Snow Removal	CIP - Equipment		30,000	1	1	
U-27 Safe Community	DPW Traffic Engineering	CIP - Signal Equipment - \$15,000 only		30,000	1	1	15,000
U-28 Invest in Infrastructure	Information Technology	Network Infrastructure Upgrades	Y	20,000	3	1	
U-29 Invest in Infrastructure	Police	6-Solar Pole Mount Radar Speed Signs	Y	33,000	1	2	53,000 A
U-30 Financially Sound Town Government	DPW Admin	Plan / Permit Review Software	Y	56,400	2	3	56,400 A
U-32 Parks, Open Space and Recreation	Parks & Rec	CIP - Holiday Wreath Decorations - Maple Ave	Y	55,000	6	4	55,000 A
U-34 Parks, Open Space and Recreation	Parks & Rec	CIP - Teen Center Flooring	Y	21,000	3	5	
U-36 Parks, Open Space and Recreation	Parks & Rec	CIP - Irrigation - Community Center	Y	40,000	2	6	40,000
U-37 Parks, Open Space and Recreation	Parks & Rec	CIP - Irrigation Replacement - Maple Avenue	Y	11,000	4	7	
U-38 Parks, Open Space and Recreation	Parks & Rec	CIP - Tree Replacement on Nutley Street	Y	5,000	5	8	(56,400) A
Subtotal Other				\$ 301,400			
Total Capital Unmet Needs				\$ 486,400	\$ 347,000 Available		\$ 348,000
A - Any 2 of these 3							
<u>Will be covered in other capital spending</u>							
U-39 Parks, Open Space and Recreation	Parks & Rec	CIP - Meadow Lane Park - Tennis & Basketball Court Resurface		25,000	1		
<u>Later years</u>							
U-7 Professional Town Staff	Information Technology	IT Application Developer		59,520	2	7	
U-9 Safe Community	Police	Crime Analyst		80,000	1	0	
U-40 Safe Community	Police	Accreditation Manager		100,000	2		
U-41 Safe Community	Police	CIP-Radio System		300,000	2		