

FY19-20 Unfunded Priorities									
Expenditures									
Council Initiative		Department	Title	Safety Item	Expense Amount	2nd Option	Revenue Offset	Net Expense	Departmental Priority
									BCOM Priority
Operating Unfunded Priorities									
<u>ONE TIME EXPENDITURE</u>									
U-1	Influential and Well Governed	Legislative	Training for Planning Commission and BZA		1,500			1,500	1
U-2	Influential and Well Governed	Human Resources	Classification and Compensation Study		30,000	TM		30,000	1
U-3	Economically Prosperous	Planning and Zoning	Zoning Update		125,000	TM		125,000	1
U-4	Economically Prosperous	Town Manager	Matching funds for Eco Dev and Market Study		50,000	TM		50,000	1
U-5	Safe, Environmentally Sustainable	Parks and Recreation	Tree Replacement on Nutley St. Median		5,000			5,000	7
U-6	Complete, Engaged	Parks and Recreation	Evening in White		38,000		(29,000)	9,000	10
SUBTOTAL ONE-TIME ITEMS					249,500		(29,000)	220,500	
<u>ONGOING EXPENDITURE</u>									
U-7	Economically Prosperous	Town Manager	Economic Development Manager		144,600	TM at \$108,300 (3/4 year)		144,600	2
			Economic Development Manager - half year			72,300		-	2
U-8	Economically Prosperous	Town Manager	Reduce Use of Prior Year Surplus		50,000	TM		50,000	3
U-9	Civil Communication, Active, Engaged Res	Communications & Market	Online Engagement Software		10,000			10,000	2
U-10	Influential and Well Governed	Human Resources	Training Programs		14,500			14,500	2
U-11	Safe, Engaged and Influential	Information Technology	IT Application Developer		61,310			61,310	1
U-12	Engaged, Influential and Well Governed	Information Technology	It's My Town Application		15,840			15,840	2
U-13	Safe, Influential and Well Governed	Police	Accreditation Manager		120,000			120,000	1
U-14	Safe, Environmentally Sustainable, Complete	Parks and Recreation	Maintenance Worker II - Arborist Asst		69,364			69,364	1
U-15	Safe, Environmentally Sustainable, Complete	Parks and Recreation	Tree Maintenance	Yes	20,000	TM		20,000	2
U-16	Safe, Environmentally Sustainable, Engaged	Parks and Recreation	Athletic Fields - Contracted Winterization		15,000			15,000	3
U-17	Safe, Environmentally Sustainable, Engaged	Parks and Recreation	Parks Overtime		17,000			17,000	4
U-18	Complete, Engaged	Parks and Recreation	Admin Overtime		3,000			3,000	5
U-19	Safe, Complete, Engaged	Parks and Recreation	Sound engineer for large special events	Yes	5,500			5,500	6
U-20	Safe, Environmentally Sustainable, Engaged	Parks and Recreation	Athletic Fields - Contracted weekly maintenance		29,400			29,400	8
U-21	Environment, Complete, Engaged	Parks and Recreation	Composting		6,000			6,000	9
U-22	Complete, Engaged	Donations	Optimists Club for Farmer's Market		1,000			1,000	1
U-23	Complete, Engaged	Donations	Shepherds Center for ride scheduler software		1,000			1,000	1
U-24	Complete, Engaged	Donations	Vienna Arts Society - rental for Treasury of Art		1,950			1,950	1
U-25	Complete, Engaged	Donations	Vienna Community Band for storage		1,000			1,000	1
U-26	Complete, Engaged	Donations	Vienna Little League		1,000			1,000	1
SUBTOTAL ONGOING ITEMS					587,464		-	587,464	
Total Operating Unfunded Priorities					\$ 836,964		\$ (29,000)	\$ 807,964	
Capital Unfunded Priorities					TOTAL TM	\$383,300			
U-27	Complete, Engaged	Parks and Recreation	Pole Banners on Maple Ave.		30,000			30,000	1
Total Capital Unfunded Priorities					\$ 30,000		\$ -	\$ 30,000	
Total Unfunded Priorities					\$ 866,964		\$ (29,000)	\$ 837,964	
Alternative:			Change Tax Rate 1/2 cent		\$260,235				
			Change Tax Rate 1/4 cent		\$130,118				

Note: Budget Committee prioritized top ranked Unmet Needs individually. The order was determined by number of votes from Committee members.