
UNMET NEEDS

The Unmet Needs section is new this year. This section includes a listing of budget items that were not able to be included in the Proposed Budget. This report has been adjusted to show what items Town Council included in the final Adopted budget. This listing will be updated as needs and requirements change.

FY 14-15 Unmet Needs

Revenues

Key Performance Area	Department	Title	Amount
Financially Sound Town Government	DPW	Miss Utility Fee	—13,200 *
Financially Sound Town Government	DPW	Plumbing Permit Fee	—5,000
Financially Sound Town Government	DPW	Stormwater Management Plan Review Fee	—27,500 *
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Expenditures

Council Initiative	Department	Title	Amount	Departmental Priority	BCOM Priority
Active and Engaged Residents	Parks & Rec	Parks - Supplies	5,000	3	
Active and Engaged Residents	Parks & Rec	125th Anniversary of the Town of Vienna	—10,000 *	7	
Active and Engaged Residents	Parks & Rec	Reduce Town Trips	7,000	8	
Active and Engaged Residents	Parks & Rec	Eliminate Summer Adult Basketball League	5,000	20	
Civil, Respectful and Open Communication	IT	LaserFiche Weblink Portal/Licenses	39,770		
Economic Development	Parks & Rec	Parks - Horticultural Supplies	5,300	4	
Financially Sound Town Government	Finance	Vehicle License Cost	6,000	1	4
Financially Sound Town Government	Finance	Part-Time Cashier (authorized not funded)	37,270	2	4
Financially Sound Town Government	Finance	Senior Accountant/Auditor (\$0 net impact)	—112,000 *	3	
Financially Sound Town Government	Finance	Upgrade P/T Cashier to F/T	32,070	4	
Financially Sound Town Government	DPW	Extend Hours at Beulah Road NE Leaf Mulch Site	(4,000)	1	4
Financially Sound Town Government	DPW	Contract out 1 Sanitation Route	—(60,000) *	4	
Financially Sound Town Government	Finance	Reduction of Reliance on Fund Balance			2
Invest in Infrastructure	Parks & Rec	Community Center - Janitorial Supplies, renovat.	3,000	12	
Invest in Infrastructure	Parks & Rec	Community Center - Maintenance Supplies	1,750	13	
Invest in Infrastructure	Parks & Rec	Community Center - Water Services	750	14	
Invest in Infrastructure	Parks & Rec	Community Center - HVAC/MTCE Contract	1,670	15	
Invest in Infrastructure	Parks & Rec	Community Center - Repair/MTCE Contract	4,530	16	
Invest in Infrastructure	Parks & Rec	Community Center - Janitorial Supplies, reduction	3,300	17	
Invest in Infrastructure	Parks & Rec	Community Center - Electrical Services	4,750	18	
Invest in Infrastructure	Parks & Rec	Community Center - Heating Services	2,250	19	
Invest in Infrastructure	DPW	Street Overlay	—58,031 *		
Invest in Infrastructure	DPW	Street Slurry Seal	10,177		
Parks, Open Space and Recreation	Police	Grand fathered Special Event Overtime	—12,210 *	2	
Parks, Open Space and Recreation	Parks & Rec	Convert P/T Rec Coordinator to F/T (\$15,000 net impact)	—35,100 *	1	4
Parks, Open Space and Recreation	Parks & Rec	Community Center Overtime	1,080	2	
Parks, Open Space and Recreation	Parks & Rec	Parks - Pest Control	700	6	
Parks, Open Space and Recreation	Parks & Rec	Reduce Town Green Concerts	5,000	9	
Parks, Open Space and Recreation	Parks & Rec	Eliminate day time July 4th Festival - 2015	—7,000 *	10	
Parks, Open Space and Recreation	Parks & Rec	Eliminate Teen Center Entertainment	3,000	11	
Professional Town Staff	Admin Services	Police & Fire Games Support	5,000	1	
Professional Town Staff	DPZ	Temporary Administrative Assistant	10,000	1	3
Professional Town Staff	Admin Services	Police Service Awards	3,000		
Professional Town Staff	Town Manager	1% Pay Increase for Employees	110,000		1
Professional Town Staff	Town Manager	Senior Executive Institute	5,850		
Safe Community	IT	Police Axis Cameras	12,200	1	4
Safe Community	Police	Bicycle Equipment and Maintenance	3,500	1	4
Safe Community	Police	Part Time Animal Control Officer	10,770	3	
Safe Community	DPW	Upgrade current 1/2 time inspector to F/T	56,000	2	
Safe Community	DPW	Salt Brine Pre-Treatment (DPW to Investigate)	100,000	2	
Safe Community	DPW	Expansion Snow Removal Program	—10,000 **		
	Legislative	Babe Ruth League (submitted late)	—2,500 *		
	Legislative	Donations New Requests	—8,800		
			<u><u>713,818</u></u>		

* Items added back into the Adopted Budget

** Item added to Capital Purchase through VRP if available (\$10,000/year for 3 years)

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