
UNMET NEEDS

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. The listing will be updated as needs and requirements change.

FY 16-17 Unmet Needs

Revenues

| Key Performance Area | Department | Title | Amount | Departmental Priority |
|--------------------------|-------------------|---|-------------------|-----------------------|
| Invest in Infrastructure | Public Works | Begin curb, gutter & sidewalk assessments | 15,000 | 3 |
| Economic Development | Planning & Zoning | Updated Planning & Zoning Fees | 50,000 | 1 |
| | | | <u>65,000</u> | |

Expenditures

| Council Initiative | Department | Title | Amount | Departmental Priority | BCOM Priority |
|---|----------------------------|--|-------------------|-----------------------|---------------|
| Active and Engaged Residents | PIO | Contractor Services for video, photography, graphic services | 8,000 | 2 | |
| Active and Engaged Residents | PIO | Branded give-away items | 10,000 | 7 | |
| Active and Engaged Residents | Parks & Rec | Evening In White | 30,000 | 12 | |
| Active and Engaged Residents | Parks & Rec | Halloween Pumpkin Balloon | 1,500 | 15 | |
| Civil, Respectful and Open Communication | IT | IT Application Administrator | 112,430 | 1 | |
| Civil, Respectful and Open Communication | IT | CivicPlus Town Web Site Upgrade | 16,393 | 2 | |
| Civil, Respectful and Open Communication | IT | Tyler Munis Town 311 Mobile Application | 12,745 | 3 | |
| Civil, Respectful and Open Communication | IT | CivicPlus Town Mobile Application | 5,500 | 4 | |
| Civil, Respectful and Open Communication | PIO | Branding Initiative - Logo Development Only | 15,000 | 1A | 1 |
| Civil, Respectful and Open Communication | PIO | Brand Development through Research & Strategy | 50,000 | 1B | |
| Civil, Respectful and Open Communication | PIO | Strategic Plan - Consulting Funds | 12,000 | 3 | |
| Civil, Respectful and Open Communication | PIO | Advertising - Brand establishment/image enhancement | 5,000 | 4 | |
| Civil, Respectful and Open Communication | Town Clerk | Scanning Services | 5,000 | 1 | 2 |
| Civil, Respectful and Open Communication | Town Clerk | Design charrette with transportation officials | 5,000 | 2 | 2 |
| Civil, Respectful and Open Communication | Public Works | GPS in Trucks - NOT RECOMMENDED | 10,400 | 4 | |
| Economic Development | PIO | Mail newsletters to businesses | 6,480 | 6 | |
| Economic Development | PIO | Chamber-type/visitor printed publication | 7,500 | 8 | |
| Economic Development | PIO | Mail calendar to businesses | 900 | 9 | |
| Economic Development | Town Clerk | Banner for Town Business Liaison Committee | 1,500 | 3 | |
| Financially Sound Town Government | Town Manager | Reduction of Prior Year Surplus Budgeted | 50,000 | | |
| Invest in Infrastructure | Police | Upgrade New World to version 10 | 100,000 | ** | 1 |
| Invest in Infrastructure | Police | Radio System | 500,000 | 3 | |
| Parks, Open Space and Recreation | Parks & Rec | New Community Center: Stage curtains, sound and light equip | 74,900 | ** | 2 |
| Parks, Open Space and Recreation | Parks & Rec | New Comm Center - connectivity for Cedar Lane to Town Hall | 15,300 | ** | 3 |
| Parks, Open Space and Recreation | Parks & Rec | New Community Center - Gym Floor Coverings | 12,000 | 4 | |
| Parks, Open Space and Recreation | Parks & Rec | Dirt Removal Fees | 25,000 | 5 | |
| Parks, Open Space and Recreation | Parks & Rec | Asphalt Paving - Dog Park parking lot | 26,000 | 7 | |
| Parks, Open Space and Recreation | Parks & Rec | Trees | 4,900 | 8 | |
| Parks, Open Space and Recreation | Parks & Rec | Pottery Kilns | 15,000 | 9 | |
| Parks, Open Space and Recreation | Parks & Rec | Pottery Wheels | 8,000 | 10 | |
| Parks, Open Space and Recreation | Parks & Rec | Freeman Store Bridge | 90,000 | 16 | |
| Professional Town Staff | PIO | Convention/Education funds - 3CMA Membership | 2,000 | 5 | |
| Professional Town Staff | Finance | Replace lobby workstation, credenza & kiosk | 10,500 | 1 | |
| Professional Town Staff | Parks & Rec | Personnel - Customer Care Support Staff | 15,000 | 1 | |
| Professional Town Staff | Parks & Rec | Contracts/Services - Vermont System Training | 7,310 | 11 | |
| Professional Town Staff | Parks & Rec | Personnel - Urban Arborist - 1 FTE | 70,000 | 14 | |
| Professional Town Staff | Town Manager | Increase Merit from 1% to 2% | 130,000 | | |
| Safe Community | Police | Mobile Photo for New World Systems Mobile computers | 8,500 | 2 | |
| Safe Community | Police | Accreditation Manger - 1FTE | 100,000 | 4 | |
| Safe Community | Public Works | Salt Brine Pretreatment Equipment | 30,000 | * | 1 |
| Safe Community | Public Works | Bobcat Skid Loader/Snowblower | 24,500 | * | 1 |
| Safe Community | Parks & Rec | ADA Compliant Equipment - Bowman House Vertical Lift | 7,000 | * | 6 |
| Safe Community | Parks & Rec | Two Light Towers | 18,000 | 13 | |
| Safe Community | Legislative | Donations Additional Funding Level Requests | 6,100 | | |
| | | | <u>1,665,358</u> | | |

* Items added back into the Adopted Budget

** Possible inclusion in the Capital Improvement Plan (CIP) or use of Seized Assets.

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