

Department/Area/Strategy	No.	Issue	Growth (G)	Aging (A)	Diversity (D)	Technology (T)	Funding Sources - Revenue (F)	Economy (E)	Regulation (R)	Energy (N)	Estimate	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Note
Administrative Services	1																	
Community Engagement	1.1	X X X X									48,415							
Communications Staffing (1 FTE) (1160)	1.1.1																future consideration	
Customer Service & Support Staffing	1.2	X X X									17,114							
Restore Administrative Assistants to F/T (1120)	1.2.1										10,227	10,227	10,533	10,848	11,173	11,508	11,853	3% escalator
Restore Administrative Assistants to F/T (1130)	1.2.2										24,236							future consideration
Add Administrative Assistant (0.6 FTE) (1130)	1.2.3																	
Aging Workforce	1.3	X									12,000	12,000	15,000	12,000	12,000	12,000	12,000	
Build Leadership Capacity through Training (1120)	1.3.1																	
Public Works	2																	
Infrastructure Maintenance	2.1	X X X									86,189							
Add Truck Drivers (2) (2120)	2.1.1										42,639		43,918	45,236	46,593	47,991	49,430	3% escalator
Add Building Maintenance Worker (2210)	2.1.2										13,153							future consideration
Add Seasonal Grounds P/T (2210)	2.1.3										49,022							future consideration
Restore Mechanic's Position (2510)	2.1.4																	future consideration
Solid Waste Management	2.2	X X X									10,000	10,000	10,200	10,404	10,612	10,824	11,040	2% escalator
Catch Basin Grit Disposal (2120)	2.2.1										tbd							
Share Catch Basin Cleaning Truck (2120/9110)	2.2.2																	.
Storm Water Compliance	2.3	X X X									10,774							
Add Staff Hours (.25 FTE) (2120)	2.3.1																	future consideration
Engineering Review, etc.	2.4	X X									see 8.2.1							
Add Staff Engineer (2110/6120)	2.4.1																see planning	
Police	3																	
Time-Consuming Calls	3.1	X X X									30,141		31,045	63,953	65,872	67,848	69,883	3% escalator
Increase Staffing (3110) (27th sworn, 1/2 year)	3.1.1																	
Records	3.2	X X X									56,943		-	-	-	-	-	3% escalator
Restore Administrative Assistant/Records (3110)	3.2.1																	

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Fire-Rescue	4																		
<i>Staffing & Response Capacity</i>	4.1	X				X													
Add Paramedics (4) (4110)	4.1.1										211,515		54,465	168,297	187,792	238,062	245,204	3% escalator	
Add EMS Supervisor (4110)	4.1.2										80,245			-	-	45,158	93,026	3% escalator	
Add Third Rescue Unit (4110/9110)	4.1.3										40,425			-	-	-	-	retained unit, leased two	
<i>Non-Emergency Emergency Calls</i>	4.2	X	X			X						tbd							
Explore Community Paramedicine, Other Approaches	4.2.1																	exploratory	
<i>Aging Housing & Building Stock</i>	4.3																		
Coordinated Inspection Program with Code	4.3.1										62,840							future consideration	
Parks & Recreation	5																		
<i>Facilities Needs</i>	5.1	X	X	X		X						50,000							
Continue Development of Lippman Park	5.1.1																	rec facilities plan	
Identify/Develop Other Facilities	5.1.2																	rec facilities plan	
<i>Facilities Maintenance</i>	5.2	X				X													
Increase Park Maintenance Staffing	5.2.1										7,464	7,464	7,687	7,917	8,154	8,398	8,649	3% escalator	
<i>Community Programming</i>	5.3	X	X	X		X					10,000								
Establish "Winterfest"	5.3.1																	future consideration	
Establish Summer Family Cultural Series	5.3.2										tbd							exploratory	
Library	6																		
<i>Hours & Staffing</i>	6.1	X		X		X													
Restore Circulation Supervisor's Position	6.1.1										46,394		47,786	49,219	50,696	52,217	53,783	3% escalator	
Add P/T hours	6.1.2										19,092	19,092	19,664	20,253	20,860	21,485	22,129	3% escalator	
<i>Programming</i>	6.2	X	X	X		X													
Add Teen Services Assistant	6.2.1										25,246				6,897	28,415	29,267	30,145	3% escalator
Code Enforcement	7																		
<i>Staffing to Volume</i>	7.1	X				X	X												
Restore Code Enforcement Officer Position (3rd)	7.1.1										68,409	68,409	70,461	72,574	74,751	76,993	79,302	3% escalator	
Restore Administrative Assistant Position (2nd)	7.1.2										46,394								
<i>Code Changes</i>	7.2						X	X											
Addressed through Staffing to Volume Strategies	7.2.1										see 7.1								
<i>Aging Housing & Building Stock</i>	7.3	X		X		X													
Coordinated Inspection Program with Fire-Rescue	7.3.1										see 4.3.1							see fire-rescue	

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Planning	8																	
<i>Balancing Planning & Plan Review</i>	8.1	X			X	X												
Add Planning Resources (staff/shared/outsourced)	8.1.1								tbd									exploratory
<i>Engineering Review, etc.</i>	8.2	X			X													
Add Staff Engineer	8.2.1								72,200			55,775	78,895		81,262	83,700	86,211	coord with public works
Assessing	9																	
<i>Maintaining Equitable Values</i>	9.1	X				X	X											
Maintain Continuous Review of Values	9.1.1								operating									ongoing
Fund Reserve for Update/Revaluation	9.1.2								tbd									future consideration
Town Clerk	10																	
<i>Shared Staffing, etc.</i>	10.1	X			X	X												
Add/Coordinate Customer Service Staffing with Tax	10.1.1																	see admin services
Social Services	11																	
<i>Maximizing Community Resources</i>	11.1	X	X	X	X													
Develop and Maintain Resource Partnerships	11.1.1								tbd,ongoing									ongoing
Capital	12																	
<i>Needs vs. Capacity</i>	12.1	X		X	X	X												
Develop and Maintain Capital Plans	12.1.1								ongoing									ongoing
Other	13																	
<i>Compliance & Reporting</i>	13.1	X		X	X													
Add Compliance/Safety Officer	13.1.1								48,415						40,869	56,126	57,810	3% escalator
<i>Transit & Transportation</i>	13.2	X	X	X	X	X	X											
Support Regional Bus Service	13.2.1								9,656	9,656	9,656	9,656	9,656	9,849	10,045	10,245	2% escalator	
<i>New Infrastructure</i>	13.3	X		X	X	X	X	X										
Participate in Municipal Broadband Initiative	13.3.1								ongoing									ongoing
Apply Complete Streets Model	13.3.2								ongoing									ongoing
Continue Wastewater Planning Efforts	13.3.3								ongoing									ongoing
Total									1,209,148	136,848	376,190	556,149	719,532	868,628	940,627			