

Department/Area/Strategy	No.	Issue								Estimate	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Note
		Growth (G)	Aging (A)	Diversity (D)	Technology (T)	Funding Sources - Revenue (F)	Economy (E)	Regulation (R)	Energy (N)								
<b>Administrative Services</b>	<b>1</b>																
Community Engagement	1.1	X	X	X	X												
Communications Staffing (1 FTE) (1160)	1.1.1									48,415							future consideration
Customer Service & Support Staffing	1.2	X			X	X		X									
Restore Administrative Assistants to F/T (1120)	1.2.1									17,114							future consideration
Restore Administrative Assistants to F/T (1130)	1.2.2									10,227	10,227	10,533	10,848	11,173	11,508	11,853	3% escalator
Add Administrative Assistant (0.6 FTE) (1130)	1.2.3									24,236							future consideration
Aging Workforce	1.3		X														
Build Leadership Capacity through Training (1120)	1.3.1									12,000	12,000	15,000	12,000	12,000	12,000	12,000	
<b>Public Works</b>	<b>2</b>																
Infrastructure Maintenance	2.1	X			X	X		X									
Add Truck Drivers (2) (2120)	2.1.1									86,189				70,636	97,006	99,917	3% escalator
Add Building Maintenance Worker (2210)	2.1.2									42,639		43,918	45,236	46,593	47,991	49,430	3% escalator
Add Seasonal Grounds P/T (2210)	2.1.3									13,153							future consideration
Restore Mechanic's Position (2510)	2.1.4									49,022							future consideration
Solid Waste Management	2.2	X				X		X									
Catch Basin Grit Disposal (2120)	2.2.1									10,000	10,000	10,200	10,404	10,612	10,824	11,040	2% escalator
Share Catch Basin Cleaning Truck (2120/9110)	2.2.2									tbd							
Storm Water Compliance	2.3	X				X		X									
Add Staff Hours (.25 FTE) (2120)	2.3.1									10,774							future consideration
Engineering Review, etc.	2.4	X				X											
Add Staff Engineer (2110/6120)	2.4.1									see 8.2.1							see planning
<b>Police</b>	<b>3</b>																
Time-Consuming Calls	3.1	X			X	X		X									
Increase Staffing (3110) (27th sworn, 1/2 year)	3.1.1									30,141		31,045	63,953	65,872	67,848	69,883	3% escalator
Records	3.2	X			X	X		X									
Restore Administrative Assistant/Records (3110)	3.2.1									56,943			-	-	-	-	3% escalator



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<b>Fire-Rescue</b>	<b>4</b>									
Staffing & Response Capacity	4.1	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
Non-Emergency Emergency Calls	4.2	X	X							
Explore Community Paramedicine, Other Approaches	4.2.1		tbd							exploratory
Aging Housing & Building Stock	4.3									
Coordinated Inspection Program with Code	4.3.1		62,840							future consideration
<b>Parks &amp; Recreation</b>	<b>5</b>									
Facilities Needs	5.1	X	X	X						
Continue Development of Lippman Park	5.1.1		50,000							rec facilities plan
Identify/Develop Other Facilities	5.1.2									rec facilities plan
Facilities Maintenance	5.2	X								
Increase Park Maintenance Staffing	5.2.1		7,464	7,464	7,687	7,917	8,154	8,398	8,649	3% escalator
Community Programming	5.3	X	X	X						
Establish "Winterfest"	5.3.1		10,000							future consideration
Establish Summer Family Cultural Series	5.3.2		tbd							exploratory
<b>Library</b>	<b>6</b>									
Hours & Staffing	6.1	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
Programming	6.2	X	X	X						
Add Teen Services Assistant	6.2.1		25,246			6,897	28,415	29,267	30,145	3% escalator
<b>Code Enforcement</b>	<b>7</b>									
Staffing to Volume	7.1	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							
Code Changes	7.2									
Addressed through Staffing to Volume Strategies	7.2.1		see 7.1							
Aging Housing & Building Stock	7.3	X								
Coordinated Inspection Program with Fire-Rescue	7.3.1		see 4.3.1							see fire-rescue



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<b>Planning</b>	<b>8</b>									
Balancing Planning & Plan Review	8.1	X	X	X						
Add Planning Resources (staff/shared/outsourced)	8.1.1		tbd							exploratory
Engineering Review, etc.	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
<b>Assessing</b>	<b>9</b>									
Maintaining Equitable Values	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
<b>Town Clerk</b>	<b>10</b>									
Shared Staffing, etc.	10.1	X	X	X						
Add/Coordinate Customer Service Staffing with Tax	10.1.1									see admin services
<b>Social Services</b>	<b>11</b>									
Maximizing Community Resources	11.1	X	X	X	X					
Develop and Maintain Resource Partnerships	11.1.1		tbd,ongoing							ongoing
<b>Capital</b>	<b>12</b>									
Needs vs. Capacity	12.1	X	X	X	X					
Develop and Maintain Capital Plans	12.1.1		ongoing							ongoing
<b>Other</b>	<b>13</b>									
Compliance & Reporting	13.1	X	X	X						
Add Compliance/Safety Officer	13.1.1		48,415				40,869	56,126	57,810	3% escalator
Transit & Transportation	13.2	X	X	X	X	X				
Support Regional Bus Service	13.2.1		9,656	9,656	9,656	9,656	9,849	10,045	10,245	2% escalator
New Infrastructure	13.3	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
<b>Total</b>			1,209,148	136,848	376,190	556,149	719,532	868,628	940,627	