
MEMO

TO: WOODWAY COUNCILMEMBERS
FROM: MAYOR CARLA NICHOLS
SUBJECT: 2019 FINAL BUDGET
DATE: NOVEMBER 16, 2018
CC: ERIC FAISON, TOWN ADMINISTRATOR, HEIDI K. S. NAPOLITINO, CLERK-TREASURER

Here's a quick summary of the proposed 2019 budget expenditures. These are expenses over the 2018 budget levels.

3% cost of living increase for all employees except police officers; increase to \$50/hour for police officers. Due to staffing changes and moving to the new police contract, even with the salary increases, the Town will save approximately \$54,000 over 2018.	
Merit pay increase (was reduced to \$6,000 the year after the Levy rate vote. Proposing to raise it to a total of \$12,000)	\$6,000
New computer for Clerks' office	1,500
Purchase of permit portal (allows residents to access system and have over the counter permits processed electronically. We should see some savings once established)	10,000
Painting of Town Hall (if negotiations do not get settled, the Town needs to paint the inside as well as stain the outside.	24,000
Striping of Town roads and replacement of road signs	13,500
Replacement of Guard rail on 116 th	7,500
Install sprinklers on south front lawn, refurbish soil and hydroseed	7,000
Affordable Housing per capita grant (includes the \$5,000 allocated in 2018)	6,340
Update Stormwater Comp Plan	25,000
Grand total for proposed 2019 budget increases (major expenditures)	\$100,840