

## PROPOSED BUDGET

FISCAL YEAR 2024-2025



*MAYOR*LINDA J. COLBERT

SANDRA ALLEN
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**TOWN MANAGER**MERCURY PAYTON







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#### **TOWN MANAGER'S MESSAGE**

March 6, 2024

Dear Mayor Colbert and Members of Town Council:

Pursuant to Section 5.1 of the Town of Vienna Charter, the proposed budget for fiscal year (FY) 2024-25 is hereby submitted for your review and consideration. The proposed \$53.8 million balanced budget reflects the Town's four operating funds: general, water and sewer, debt service, and stormwater.

Each department was required to fund all programs and operational expenses as closely as possible to FY 2023-24 original



Mercury Payton Vienna Town Manager

proposed budget amounts, excluding salaries and benefits. Requests for new programs and additional expenditures were discussed with Council in a conference session in January 2024. Council's top ranked priorities are discussed below and included in this proposed budget. Details are in the tab "Department Major Initiatives." The proposed budget is based, in part, on recommendations from the staff Budget Committee and is approved by the Town Manager for submission to Town Council for consideration. The result is a legally balanced proposed budget that reflects consensus from a variety of operational perspectives.

All four FY 2024-25 operating fund budgets reflect increases over the prior year as operations have returned to pre-pandemic levels. However, economic trends in inflation and supply chain difficulties continue and are leading to pressure on expenditures without a commensurate increase in revenue. To date, actual results for FY 2023-24 reflect strong business license and sales tax receipts, and strong returns on cash deposits due to high interest rates. Real estate taxes, which total approximately 43 percent of the general fund revenue budget, continue at a stable amount based on the attractiveness of Vienna's location. Business license, sales tax, state-supported revenue and parks and recreation fees are favorable to budget. Interest earnings on cash balances remain high in all funds as the interest rate on cash deposits has not yet declined and is not forecasted to decline until later in calendar year 2024. The water and sewer fund continues to experience cost increases from purchased wholesale water and sewer treatment, partially offset by developer fees and interest earnings. The Town expects a modest surplus in the four operating funds for the current fiscal year.

As shown in the following section, the proposed budgets for the Town's four funds total \$53,766,620, an increase of \$3,754,870, or 7.5 percent above the current fiscal year. Less than half of this increase (40 percent) relates to the general fund, with the rest related to

#### **TOWN MANAGER'S MESSAGE**

cost increases in the water and sewer fund and the increased costs of borrowing in all funds.

Under this proposed budget, the general fund is proposed to increase 4.9 percent while holding the real estate tax rate unchanged at \$0.1950 per \$100 of assessed value. This, when combined with the total 3-cent tax rate cut from fiscal years 2021-22 to 2023-24, would result in a total 14 percent cut in the rate over the past three years. Real estate taxes have increased due to increasing assessments, as Vienna is a very desirable place to live. The average residential tax bill is estimated at \$2,204, a 6.5 percent increase over last year, due to a 7.0 percent increase in assessed value of existing (no growth) properties. The increase in commercial and residential assessments generates a revenue increase of \$660,000. Residential property redevelopment has slowed from about 100 properties a year to slightly more than half of that. Residential assessments continue to increase with 26.7 percent of total properties assessed at \$500,000 to \$800,000 (based on calendar year 2023 data). The average residential assessment is greater than \$1 million for the second year, and now comprise 36.4 percent of the total number of properties, compared to 29.9 percent last year.

In addition to real estate assessments, the Town forecasts higher revenues in local taxes budgeted to increase by \$554,000 or 7.6 percent. This is due to increases in business licenses and sales taxes. Parks and recreation fees increase by \$259,000 or 19.7 percent as programs and events continue to be very popular. The state funding for road support is expected to increase, which is driving the \$518,630 increase in Categorical (State) Aid. Increased borrowing costs for vehicles is reflected in the decrease in interfund transfers of \$479,500 or 23.2 percent. The balanced budget includes using \$300,000 of the Town's \$1.1 million revenue stabilization fund. This is expected to be spent down in years of budget pressure, while the Town still maintains a rainy-day fund which is more than 18 percent of the next year's budget.

While the inflation rate has decreased since the high levels in 2022 and 2023, the FY 2024-25 budget addresses continued inflationary pressures with anticipated increases in fuel, utilities and other costs above last year's costs. A classification and compensation study was completed during FY 2023-24, which resulted in only minor scale and position adjustments incorporated into the budget. General employees are budgeted for a 3.0 percent market rate adjustment (MRA) plus a 1.0 percent merit increase for a 4.0 percent total increase. Sworn law enforcement officers are budgeted for a 2.5 percent step increase plus a 3.0 percent MRA for a total increase of 5.5 percent. The classification and compensation study showed Town salaries overall at the 60<sup>th</sup> percentile for the region, so budgeted salary increases will assist with employee recruitment and retention pressures.

#### **TOWN MANAGER'S MESSAGE**

A certified driver's license (CDL) retention and retainage bonus remains in the budget and has been a successful device to recruit and retain qualified employees. The program is budgeted at \$65,000 in the general fund, the same as last fiscal year.

The proposed budget includes no change in the real estate tax rate and one personnel addition, plus two other changes based on the top-ranked items from the January 2024 new initiatives discussion. The changes included are:

- New policy granting employees childcare and family care leave. This policy has no explicit budgeted cost but may result in slight increases in overtime to cover positions utilizing the leave.
- Addition of one full-time equivalent (FTE) position in information technology (IT) to support the police department. The police department requires 24/7 IT support with the increased reliance on technology, and current staffing levels cannot provide night shift support.
- Addition of night shift differential for the police department. This is both necessary to meet industry standards and will support recruitment and retention of hard-to-fill positions.

The Town continues to use a vehicle replacement plan which replaces older vehicles according to a schedule. However, beginning in FY 2021-22 issues with the global supply chain slowed the delivery time and raised the cost of vehicles significantly. No funds were borrowed in FY 2022-23 for vehicle replacements. Instead, borrowing was undertaken during FY 2023-24 for a greater amount than normal and at a higher interest rate than in prior years. The FY 2024-25 budget includes borrowing \$1.55 million for 22 vehicles, mowers, and pieces of heavy equipment. The proposed list includes four police cars, three police motorcycles, one dump truck, pickup trucks for four departments, a tractor, a mower and two trailers.

The debt service fund budget is proposed to increase by \$1,041,680 or 19.0 percent. The largest driver of the increase is the structure of the 2020 debt which incorporates increased principal payments after the 4<sup>th</sup> year. This structure was specifically set up to address revenue pressures of the pandemic and increased vehicle debt. Meals tax collections are flat through mid-year of FY 2023-24, and the FY 2024-25 meals taxes are budgeted relatively flat in comparison to last fiscal year's budget. The budget includes a use of prior-year surplus totaling \$337,700 as an additional revenue to meet the fund's anticipated expenditures. Continued high interest earnings on the fund's cash balance help offset increased payments. The fund cash reserve exceeds \$3.7 million midway through FY 2023-24.

#### **TOWN MANAGER'S MESSAGE**

The water and sewer fund is proposed to increase by \$1,163,960 or 9.5 percent. The main drivers are increases in wholesale water purchases, sewer treatment costs and transfers to the general fund for indirect costs and debt service fund, to pay for water and sewer debt issued in 2024. Additionally, employees are budgeted to receive 4.0 total salary increases as noted above. Water and sewer consumption rates are budgeted to increase based on a new rate study performed in FY 2023-24 and reflect increasing costs of wholesale water and sewer treatment that are a nation-wide trend, plus increased costs of borrowing to replace aging infrastructure.

Established in 2013, the stormwater fund accounts for funds that Fairfax County collects from Town residents. Fairfax County currently collects 3.25 cents per \$100 of property assessment from homeowners to comply with state and federal stormwater requirements. The Town receives a portion of these funds each year and partners with Fairfax County on stormwater projects that directly impact the Town. For FY 2024-25, seven projects will be under construction, and four projects will be in design. These projects are jointly funded through local jurisdictions and the Virginia Department of Environmental Quality. The fund budget increase of 2.4 percent over last fiscal year reflects minor cost increases partially offset by increased funding and higher interest earnings.

The Town of Vienna received a \$17.1 million grant from the federal American Rescue Plan Act (ARPA) in 2021 to address the ongoing impact of the Coronavirus pandemic. Council approved an initial spending plan for ARPA funds in 2022 and continues to approve project reallocations to ensure the funds will be spent on time. A March 2024 reallocation will be included in the final adopted budget. Of the total grant, approximately \$13.0 million is planned to address town water and sewer, park, street, and sidewalk infrastructure. The remainder is planned to improve cybersecurity, public safety, improvement of public buildings and addresses the economic impact of the pandemic on Town businesses and citizens. The ARPA spending summary will be included in the adopted budget only, as it is discussed and approved on a different cycle.

The Town's capital improvement plan (CIP) is also included in the adopted budget document only, reflecting the Town's full financial picture. The plan is approved in the fall of each year, and the Town sells bonds every other year to fund projects. During the past fiscal year, FY 2023-24, debt was issued for water and sewer projects only, as other capital needs are being met with ARPA funds.

This proposed budget is subject to adjustments and updates. The budget as adopted by Town Council will include any modifications approved by Town Council during its budget review process.

## **TOWN MANAGER'S MESSAGE**

I look forward to the budget work sessions scheduled with Town Council on Monday, March 11, and Saturday, March 16, at which Town staff will discuss specific details contained within this proposed budget.

## **TOWN MANAGER'S BUDGET HIGHLIGHTS**

## **Budget Overview**

	Adopted FY 2023-2024 Budget	ı	Proposed FY 2024-2025 Budget	Net Change	Percentage Increase (Decrease)
General Fund	\$ 31,542,700	\$	33,074,250	\$ 1,531,550	4.9%
Debt Service Fund	\$ 5,470,020	\$	6,511,700	1,041,680	19.0%
Water & Sewer Fund	\$ 12,246,990	\$	13,410,950	1,163,960	9.5%
Stormwater Fund	\$ 752,040	\$	769,720	17,680	2.4%
Operating Budget Total	\$ 50,011,750	\$	53,766,620	\$ 3,754,870	7.5%

A brief discussion of highlights from each of these funds follows.

## **TOWN MANAGER'S BUDGET HIGHLIGHTS**

## **General Fund Proposed Revenues**

		Adopted FY 2023-2024 Budget	Proposed FY 2024-2025 Budget		Net Change	Percentage Increase (Decrease)
Property Tax	\$	13,431,530	\$ 14,065,000	\$	633,470	4.7%
Other Local Taxes		7,280,000	7,834,000		554,000	7.6%
Permits, Fees, and Licenses		308,300	315,000		6,700	2.2%
Fines and Forfeitures		284,000	247,000		(37,000)	-13.0%
Use of Money and Property		503,000	545,000		42,000	8.3%
Parks and Recreation Fees		1,313,000	1,572,000		259,000	19.7%
Special Services Fees		180,000	125,000		(55,000)	-30.6%
Miscellaneous Revenues		173,800	183,000		9,200	5.3%
Categorical Aid		3,466,370	3,985,000		518,630	15.0%
Federal Revenues		53,000	54,000		1,000	1.9%
Interfund Transfers		2,065,700	1,586,250		(479,450)	-23.2%
Use of Prior Year Reserves		614,000	900,000		286,000	46.6%
Equip. Repl. Reserve/PEG		1,870,000	1,663,000		(207,000)	-11.1%
	\$	31,542,700	\$ 33,074,250	\$	1,531,550	4.9%

#### TOWN MANAGER'S BUDGET HIGHLIGHTS

## Real Estate Value Changes

- Total real estate assessed values increased by \$338.2 million to \$7.1 billion (5.0 percent increase)
- 1 cent of real property tax generates about \$707,100 in taxes
- Total residential assessments increased by \$355.0 million to \$6.1 billion (6.2 percent increase).
- Total non-residential assessments decreased by \$16.7 million to \$1.01 billion (1.6 percent decrease).
- Total assessed value increase from new construction and improvements was \$118.5 million
  - \$118.4 million in residential construction
  - o \$0.1 million in non-residential construction
- Equalization (no-growth) assessments increased \$403.1 million (6.2 percent)
  - o \$389.3 million or 7.0 percent increase in residential
  - o \$13.7 million or 1.4 percent increase in non-residential
- Equalization tax rate for no-growth values is 19.1 cents
- The average existing residential property assessment increased by \$69,395, down from an increase of \$91,160 last year.
- Vienna-area commercial vacancy rate averaged 6.1 percent vs. 17.2 percent for Fairfax County at the end of December 2023.

## **TOWN MANAGER'S BUDGET HIGHLIGHTS**

Proposed Revenue Increase	\$1,531,550
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## Comprises:

<ul> <li>Real Estate Taxes</li> <li>Existing Properties</li> <li>New Construction</li> </ul>	428,600 231,000 \$659,600
Business License Tax, Sales Tax, Bank Franchise Tax	554,000
VDOT and Police State Funding	518,600
Parks and recreation fees	259,000
Transfer for General Fund debt on vehicles	(554,500)
Use of Prior Surplus	79,000
Other, net	<u> 15,850</u>
Total Proposed Revenue Increase:	<u>\$1,531,550</u>

## **TOWN MANAGER'S BUDGET HIGHLIGHTS**

## **General Fund Proposed Expenditures**

Total full-time equivalent (FTE) positions in proposed budget increases by 1.0 FTE in FY2024-25 for an additional staff person in Information Technology to address night-shift technology coverage.

Department	Adopted FY 2023-2024 Budget	F	Proposed FY 2024-2025 Budget	Net Change	Percent Increase (Decrease)
Legislative	\$ 538,230	\$	549,850	\$ 11,620	2.2%
Administration	3,759,990		3,998,190	238,200	6.3%
Finance	2,090,400		1,986,760	(103,640)	-5.0%
Police	7,529,460		7,794,530	265,070	3.5%
Fire and Rescue	79,400		87,900	8,500	10.7%
Public Works	9,354,670		9,261,240	(93,430)	-1.0%
Tax Relief	303,010		268,010	(35,000)	-11.6%
Parks & Recreation	4,810,280		5,085,460	275,180	5.7%
Community Development	1,717,420		1,775,710	58,290	3.4%
Transfers & Reserves	1,059,840		2,166,600	1,106,760	104.4%
PEG Fund	300,000		100,000	(200,000)	-66.7%
Total	\$ 31,542,700	\$	33,074,250	\$ 1,531,550	4.9%

## **TOWN MANAGER'S BUDGET HIGHLIGHTS**

IOWN WANAGER 5 BUDGET HIGHLIGHTS								
Proposed Expenditure Increase \$1,531,53								
Comprises:								
<ul> <li>Salary increase of 4.0 percent for general employees and 5.5 percent for sworn police employees</li> </ul>	\$655,600							
<ul> <li>Benefits impact of changes to salary increase (benefits based on salary)</li> </ul>	183,900							
<ul> <li>Parks and recreation costs, partially offset by revenue increases</li> </ul>	176,000							
Increase in actuarial cost of police pension	131,700							
Increased insurance costs	123,400							
Maintenance and Utilities	96,500							
VRS Hybrid Rate separation rate increase	95,000							
Vehicle purchases offset by equipment lease	88,200							
Cybersecurity improvements and systems costs	60,000							
Decrease in PEG funded projects	(200,000)							
Other, net	121,250							
Total Proposed Expenditure Increase:	<u>\$1.531.550</u>							

#### **TOWN MANAGER'S BUDGET HIGHLIGHTS**

#### **Debt Service Fund**

#### Revenues

		Adopted FY 2023-2024 Budget		FY 2023-2024 Forecast			Proposed FY 2024-2025 Budget		-	Percent Increase ecrease)
Meals and Lodging Tax	\$	3,375,000		\$	3,400,000		\$	3,400,000		0.7%
Use of Money		85,000			250,000			200,000		135.3%
Build America Bonds Rebate		13,000		12,000		12,000		12,000		-7.7%
Transfers Water & Sewer Fund General Fund		1,477,500 502,300			1,500,000 700,000			1,675,000 887,000		13.4% 76.6%
Planned use of Prior Surplus		17,220			439,670			337,700	1	861.1%
Total	\$	5,470,020	-	\$	6,301,670		\$	6,511,700	_	19.0%

Meals tax collections are projected to increase 0.7 percent over FY 2023-24, based on FY 2024-25 forecasted results. There are possibilities for higher actual meals taxes next year as several restaurants are planned to open in new spots not currently occupied by restaurants. However, the proposed budget is conservative.

Expenditures for the debt service fund represent fixed payments on outstanding debt. The Town had already built up a cash reserve in the fund to cover increased payments for the 2020 general obligation debt issue and had planned to use the fund's surplus from prior fiscal years. Debt payments will increase due to the structure of the 2020 bond, which has larger principal payments in the later bond years. This was structured to reduce reliance on meals taxes during the COVID-19 pandemic. The fund benefits from higher interest rates earned on cash deposits and declining principal payments for the other bond issues.

The fund is budgeted to draw down \$439,670 in FY 2023-24 mainly due to the impact of debt issued in 2024. In addition, the proposed budget will draw down \$337,700 in FY 2024-25 from the \$3.6 million fund reserves available as of February 2024.

#### **Expenditures**

This budget funds debt service payments on the Town's 2010, 2012, 2014, 2016, 2018, 2020 and 2022 bonds, all of which are general obligation bonds.

#### TOWN MANAGER'S BUDGET HIGHLIGHTS

## Water and Sewer Fund

#### **Expenditures**

Proposed expenditures increased by \$1,163,960 or 9.5 percent. This is mainly due to increased sewer treatment costs from DC Water and Sewer Authority (DC WASA), increased costs of wholesale water, increased debt service payments to support infrastructure replacements and planned salary increases.

#### Rates

The Town uses water and sewer rate study results to provide a sound financial footing for the fund. A new rate study was performed in FY 2023-24, and reflects the increases in the cost base, as noted above.

For FY 2024-25, water and sewer rates are proposed to increase by 10 percent over the previous year to cover infrastructure investment requirements and general cost increases. Service charges are proposed to increase from \$35 per quarter to \$40 per quarter for residential accounts. Overall, the average customer's bill is proposed to increase by \$25.25 a quarter, or \$101 annually, an increase of 10.6 percent.

## Proposed Budget Impact on the Average Resident

	FY 2023-24 Adopted	FY 2024-25 Proposed	Net Change	Percentage Increase (Decrease)
Average Residential				
Equalization Assessment <sup>1</sup>	\$1,060,697	\$1,130,091	\$69,394	6.5%
Tax Bill	\$2,068	\$2,204	\$135	6.5%
Adopted Tax Rate  1 From Fairfax County	19.50 Cents	19.50 Cents	\$0.00	0.0%
Tax change due to assessment change			\$135 \$0	
Net Change			\$135	
Annual Water and				
Sewer Charges Estimated at 12K gallons per quarter	\$955	\$1,056	\$101	10.6%
Tax change due to rate change Net Change  Annual Water and Sewer Charges	\$955	\$1,056	\$0 \$135	10.6%

#### TOWN MANAGER'S BUDGET HIGHLIGHTS

## Stormwater Fund

This fund was created to track expenditures specifically associated with stormwater funds received from Fairfax County.

#### Revenues

The Town is budgeting a revenue transfer from the County of \$520,000, a 4.0 percent increase from last year's budget. FY 2024-25 overall revenues increased \$17,700 or 2.4 percent due to increases in the tax transfer and interest, plus prioryear surplus to address projects and permit renewals.

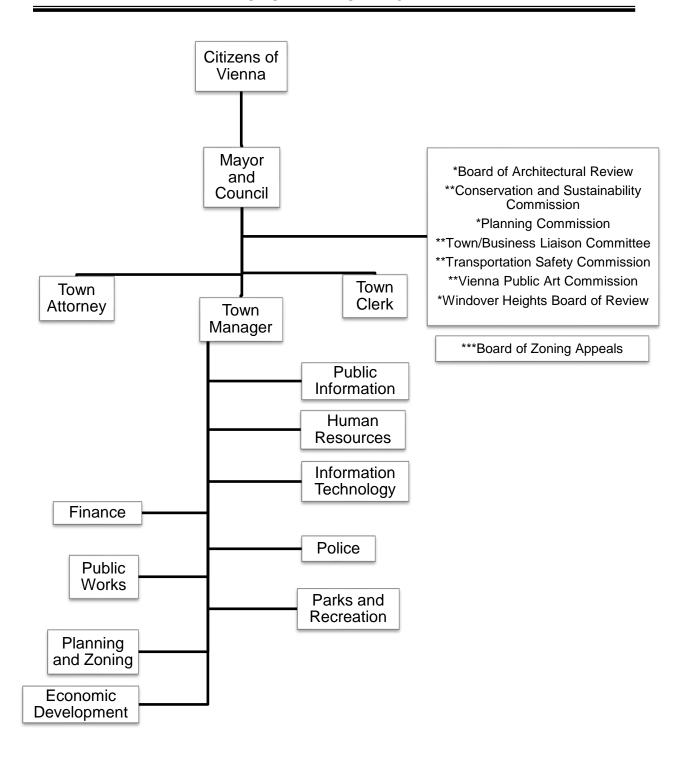
#### **Expenditures**

Expenditures for stormwater management projects, such as GIS mapping and new regulation implementation to secure the MS4 required permit, are included in this fund. Additional funds for stormwater improvement projects are in the capital project fund. Expenditures also increased \$17,700 or 2.4 percent in FY2024-25 mainly in salary and benefits increases, with other costs remaining relatively stable.

#### TOWN OF VIENNA FY24-25 BUDGET PLANNING - REAL ESTATE TAX RATE as of February 16, 2024

Tax Year 2024		•	is or rebrua	1 9 10, 2024					
Residential Total Value	2024 # of Properties	2024 % by Band of Properties	2024 Summary by Bands	2024 Tax Bill	2025 Flat Tax Rate (.195/\$100) Bill assume 5.0% assessment increase **NO NEW	CONSTRUCTION	2025 Tax Bill Compared to 2024 Tax Bill *ASSESSMENT INCREASE	2024 % TRE Properties	Tax Relief-# of properties
\$3.4M to \$3.5M	2	0.03%		\$ 6,724	\$7,0	61	\$336		
\$3.1M to \$3.2M	1	0.02%		\$ 6,207	\$6,5	17	\$310		
\$3.0M to \$3.1M	2	0.03%	0.1%	\$ 5,940	\$6,2	37	\$297		
\$2.9M to \$3.0M	3	0.05%		\$ 5,730	\$6,0	17	\$287		
\$2.8M to \$2.9M	1	0.02%		\$ 5,551	\$5,8	28	\$278		
\$2.7M to \$2.8M	7	0.12%		\$ 5,383	\$5,6	52	\$269		
\$2.6M to \$2.7M	9	0.15%		\$ 5,167	\$5,4	25	\$258		
\$2.5M to \$2.6M	6	0.10%		\$ 4,970	\$5,2	18	\$248		
\$2.4M to \$2.5M	7	0.12%		\$ 4,765	\$5,0	03	\$238		
\$2.3M to \$2.4M	9	0.15%		\$ 4,584	\$4,8	13	\$229		
\$2.2M to \$2.3M	21	0.36%		\$ 4,397	\$4,6	17	\$220		
\$2.1M to \$2.2M	32	0.54%		\$ 4,178	\$4,3	87	\$209		
\$2.0M to \$2.1M	63	1.07%	2.7%	\$ 3,998	\$4,2	98	\$200		
\$1.9M to \$2.0M	69	1.17%		\$ 3,987	\$4,2	86	\$199		
\$1.8M to \$1.9M	123	2.09%		\$ 3,598	\$3,7	78	\$180		
\$1.7M to \$1.8M	216	3.67%		\$ 3,410	\$3,5	81	\$171		
\$1.6M to \$1.7M	230	3.91%		\$ 3,219	\$3,3	80	\$161		
\$1.5M to \$1.6M	215	3.65%		\$ 3,023	\$3,2	74	\$151		
\$1.4M to \$1.5M	208	3.53%		\$ 2,826	\$2,9	67	\$141		
\$1.3M to \$1.4M	212	3.60%		\$ 2,633	\$2,7	65	\$132	0.5%	1
\$1.2M to \$1.3M	177	3.01%		\$ 2,437	\$2,5	59	\$122	0.6%	1
\$1.1M to 1.2M	219	3.72%		\$ 2,236	\$2,3	48	\$112	1.8%	4
\$1M to \$1.1M	311	5.28%	33.6%	\$ 2,036	\$2,2	38	\$102	1.9%	6
\$900K to \$1M	739	12.56%		\$ 1,839	\$1,9	31	\$92	1.6%	12
\$800K to \$900K	1,054	17.91%	30.5%	\$ 1,644	\$1,7	26	\$82	2.6%	27
\$700K to \$800K	1,207	20.51%		\$ 1,483	\$1,5	58	\$74	5.1%	61
\$600K to \$700K	209	3.55%		\$ 1,282	\$1,3	47	\$64	2.4%	5
\$500K to \$600K	153	2.60%	26.7%	\$ 1,103	\$1,5	59	\$55	2.0%	3
\$400K to \$500K	49	0.83%		\$ 896	\$9	41	\$45	2.0%	1
\$300K to \$400K	54	0.92%		\$ 666	\$6	99	\$33	3.7%	2
\$200K to \$300K	224	3.81%		\$ 504	\$5	30	\$25	3.6%	8
\$100K to \$200K	8	0.14%		\$ 314	\$3	30	\$16		
\$1 to \$100K	45	0.76%	6.5%	\$ 34		36	\$2		
TOTALS	5,885	100%	100%					2.2%	131

## **ORGANIZATIONAL CHART**



<sup>\*</sup>Statutory Board & Commissions

<sup>\*\*</sup>Advisory Boards

<sup>\*\*\*</sup>The Board of Zoning Appeals is a quasi-judicial body whose members are appointed by the Fairfax County Circuit Court

## Honing Excellence in an Exceptional Hometown

The Town of Vienna aspires to build on its strong hometown culture and treasured traditions while enhancing its reputation as a premier destination for connected and healthy living as well as notable economic development within a safe and inviting setting.



#### **BUILDING THE TOWN'S STRATEGIC PLAN**

From 2017 to 2019, Town Council worked with staff, the community, and a consultant to establish a vision and a commitment to excellence for Vienna as a community that has the following goals:





## VIENNA AS A FISCALLY RESPONSIBLE COMMUNITY

The Town of Vienna will be a reliable and responsible steward of public funds, committed to ensuring financial sustainability, and maintaining and promoting high standards as well as a strong, well-managed financial position.

OBJECTIVES	INITIATIVES/ ACTION ITEMS
Financial Assessment and Analysis	o Analyze the Town's financial position, economic trends, and other external factors on an on-going basis. Present the mid-year financial review, annual comprehensive financial report, and budget items to Council.
Budgetary Discipline	<ul> <li>Adopt a balanced budget with realistic revenue forecasts and ensure that expenditures align with Town priorities.</li> </ul>
Debt Management	<ul> <li>Develop a comprehensive debt management strategy. Borrow for essential projects and look for opportunities to refinance debt to minimize interest costs. Maintain the Town's AAA Bond rating, reaffirmed by Moody's and Standard and Poor's.</li> </ul>
Revenue Diversification	<ul> <li>Explore and implement strategies to encourage economic development within the Town that helps broaden the tax base and attracts new businesses.</li> </ul>
Technological Integration	o Invest in secure and efficient financial software to streamline processes and enhance fiscal oversight and transparency.
Reserve Fund Management	<ul> <li>Maintain the Town's annual goal of 18% cash reserves in the general fund and continue to contribute to the revenue stabilization fund to mitigate against future unforeseen financial challenges.</li> </ul>
Performance Metrics and Accountability	<ul> <li>Assist in the development of key performance measures for each division in the annual budget that holds departments accountable and aligns with the Town's strategic goals.</li> </ul>
Collaboration and Communication	o Enhance collaboration across departments, fostering a holistic approach to financial planning. Clearly communicate with the public via understandable financial reports and updates.

Training and Professional Development	<ul> <li>Invest in ongoing training and education for Town staff to maintain best practices and remain informed on emerging trends.</li> </ul>
Risk Management	<ul> <li>Review financial policies on an on-going basis, assess risks, and implement strategies to mitigate potential negative impacts</li> </ul>



## VIENNA AS A SAFE COMMUNITY

Vienna will ensure a safe community by improving traffic and pedestrian/bicycle safety as well as reducing crime through community engagement and education, investing in public safety technology and facilities, and emphasizing cybersecurity and emergency management.



<u>OBJECTIVES</u>	INITIATIVES/ ACTION ITEMS				
A safe community is a prepared community. Work with stakeholders both inside and outside the Town government to be prepared for emergency situations.	<ul> <li>Develop table-top exercises to test the emergency preparedness for local community events.</li> <li>Conduct workplace safety inspections and increase preparedness for Town employees.</li> </ul>				
Increase traffic and pedestrian / bike safety throughout town.	<ul> <li>Analysis crash report information to determine common causes of crashes and identify ways to prevent future crashes.</li> <li>Conduct bicycle safety rodeos for the youth of the community. Team with Cedar Park Shopping Center as a possible location.</li> </ul>				

# 大京大 VIENNA AS AN EFFICIENTLY MOBILE COMMUNITY



A strategically located community, the Town of Vienna will ensure safe, efficient, accessible, and reliable multimodal transportation networks within the Town and linking Vienna to the region through use of innovative technology and initiatives.

<b>OBJECTIVES</b>	INITIATIVES/ ACTION ITEMS
Prioritize Sidewalk Projects, especially those that Enhance Safety or Create Jurisdictional Connections	oThanks to Maud Robinson's bequest of \$8 million for sidewalk construction, DPW has added construction of additional sidewalks to its 5-year work plan. DPW has completed construction for 30 sidewalk projects and 14 missing link projects. Staff continues to work with neighbors on other identified streets to garner approval. Sidewalk design and construction will continue to ramp up in FY25. Staff continues to complete additional jointly-funded Capital Improvement Plan sidewalk projects including Old Courthouse Road (VDOT partnership).
Identify and Implement Traffic-Calming Options	<ul> <li>In FY25 anticipated traffic calming improvements along Ayr Hill Ave near the Lawyers road intersection: bump-out the curb ramps, adding some curb and gutter, replacing/adding sidewalk, adding driveway aprons, and on-street parking lines where applicable.</li> <li>In 2023 Traffic calming pavement markings (parking lane lines) and speed tables installed along Orchard Street NW between Nutley Street/Malcolm Road and along Echols Street SE between Branch Road and Follin Lane. 2 additional RRFB's installed.</li> <li>In 2022 Rectangular Rapid Flash Beacons (RRFB's) installed at multiple locations in Town.</li> </ul>
Promote Public Parking Facility as a Means also to Support Alternative Transportation Modes and Encourage more Walking between Downtown Destinations	oCouncil has approved an agreement with Fairfax County for municipal parking spaces as part of the library redevelopment project; design phase funded and began early 2022. The project should be completed by 2026.



## VIENNA AS AN INFLUENTIAL AND WELL-GOVERNED COMMUNITY

The Town of Vienna will be a high-performing organization that follows quality management principles, utilizes local government best practices, and enables and empowers employees. Vienna will serve as a regional role model for effective governance and strong partnerships.

<u>OBJECTIVES</u>	INITIATIVES/ ACTION ITEMS
Serve as a Role Model and Develop Strong Partnerships in the Region	<ul> <li>Finance Director serves as a board member of the Virginia Government Finance Officers Association and is an Officer of Northern Virginia Cigarette Tax Board.</li> <li>Human Resources Director active on the board for Disability: IN, DC Metro and the board of the East Region Purdue Alumni Association.</li> <li>Recreation Program Coordinator I serves as the Treasurer for the Northern Service District of the Virginia Recreation and Parks Society.</li> <li>Recreation Program Manager serves on the Virginia Recreation and Parks Society Foundation Board.</li> <li>Urban Arborist serves on the Trees Virginia Board (VA Urban Forestry Council), and is serving as part of the review board for the International Society of Arboriculture (ISA) publications on Tree Preservation During Construction and Tree Root Management.</li> <li>Special Events coordinator serves on the board of the MLK Diversity-Engagement Foundation.</li> </ul>
Identify and Launch Cross-Functional Teams to Improve Certain Processes	oCurrently an initiative to streamline and digitize opening a business has been launched as a joint project with Economic Development, Planning and Zoning, Finance and IT.



# VIENNA AS AN ECONOMICALLY PROSPEROUS COMMUNITY

The Town of Vienna will be a distinctive, dynamic, and vibrant 21st-century community and location of choice for unique, independent businesses that add to the 'Town's charm, attract visitors as well as residents, and, collectively, serve to establish the Town as a destination. We will strive to create a healthy balance of businesses in order to enhance 'citizens' quality of life and increase the Town's nonresidential tax base.



<b>OBJECTIVES</b>	INITIATIVES/ ACTION ITEMS
Update Town's Zoning Code	o Code Create updates adopted October 23, 2023 effective as of January 1, 2024.
Undertake Economic Development Strategy and Market Study	o Study was completed in 2021. The plan is currently being implemented.
Partner with Town Business Liaison Committee (TLBC) and Vienna Business Association (VBA) to Develop Economic Development Strategies	<ul> <li>Establish key relationships to support the business ecosystem and leverage coordinated partnerships with internal stakeholders and external organizations to provide impactful expertise and support to businesses in Vienna.</li> <li>Work with the Town Council and Town staff to assess ordinances, policies, and practices that impact the business community.</li> <li>Economic Development promotional web site launched in FY 23.</li> </ul>
Expand Small Business Saturday Shopping Program	<ul> <li>The ED Division hosts an annual fall holiday pop- up market started in November 2022. The event features local artisans ranging from jewelry, food, home gifts, and art.</li> </ul>
Partner with Other Organizations to Provide Public Parking	o Joint venture with Fairfax County Public Libraries currently in development phase scheduled to open in 2026.



## VIENNA AS AN ENGAGED COMMUNITY

The Town of Vienna welcomes effective citizen engagement that leads to bold, collaborative decision-making. In providing multiple avenues for interaction, Vienna will enhance its strong tradition of community involvement, reaching out in thoughtful ways to a broad range of stakeholders.

<u>OBJECTIVES</u>	INITIATIVES/ ACTION ITEMS
Create a Cross-Functional Team to Develop a Series of Programs that bring Town Hall Representatives into the Community on a Monthly Basis	<ul> <li>Town Manager has implemented 'On Deck with Mercury' monthly program which features a live presentation and chat with the Town Manager on a variety of relevant topics.</li> <li>FY23-24 implemented "Mayor and Chief at Your Service" program bi-monthly to promote a positive citizen-police engagement opportunity.</li> </ul>
Redesign the Town's Social Media Platforms, Making it More User- Friendly and Easier to Navigate	<ul> <li>Began implementing cross-promotional strategy across Town communications platforms (print, social media, television).</li> <li>FY23-24 Public Information Director engaged Town staff to begin updating the Town's website, viennava.gov. Expected completion June 2025.</li> </ul>



## VIENNA AS AN ENVIRONMENTALLY SUSTAINABLE COMMUNITY

The Town of Vienna values and protects its natural and manmade resources. We embrace our obligation to current and future generations to foster a healthy, safe, and attractive community.

<u>OBJECTIVES</u>		INITIATIVES/ ACTION ITEMS			
Purchase/Lease Additional Alternative Fuel Vehicles for Town Fleet	vehicles anticipate vehicles i 2 electric Purchase Charging	purchase purchasin 2023. In vehicles to and installations.	Replacement ed in 2022 ng 4 addition the next 4 ye or Town fleet. stalled 2 of The remaining complete purc	were al hybrears, pla 5 plar g statio	hybrids; rid patrol an to add nned EV ns are in



## VIENNA AS A COMPLETE COMMUNITY

The Town of Vienna will embrace its independent, active, and welcoming character as a unique place to live-work-play-dine-shop in Northern Virginia. Our traditional events and year-round activities enrich the 'Town's vibrant, caring, and inclusive community identity and spirit.

<b>OBJECTIVES</b>	INITIATIVES/ ACTION ITEMS
Partner with Vienna Public Arts Commission (VPAC) to Paint Entertaining Images on Sidewalks, Crosswalks, Storm Drains, and along W&OD Trail to Make Walking More Fun	VPAC received support from council to paint:  o "A New Day" mural on the exterior of the Vienna Community Center  o A mural on the exterior brick enclosure of the Vienna Community Center dumpster  o The Town Hall utility pipes
Identify funding sources for VPAC to fund additional public arts projects	<ul> <li>Town Clerk's office develops the annual holiday ornament project, FY25 will be the fourth year.</li> <li>All proceeds are turned over to VPAC to help fund projects.</li> </ul>
Evaluate Existing Events and Explore New Events and Locations, Including Those That Support Businesses	<ul> <li>Parks and Recreation offer a wide variety of programs that appeal to the latest technology and trend for all ages.</li> <li>Offered more social events for mature adults which offers a sense of belonging that provides added health benefits and prevents isolation.</li> </ul>

#### WHERE TO FIND THE TOWN'S STRATEGIC PLAN

In the FY2024-25 Operating Budget, each department has identified Key Performance Measures that reference a Strategic Plan Goal/Objective. The full 2019 Strategic Plan can be found on the 'Town's website at: https://www.viennava.gov/your-government/strategic-plan







#### THE VIENNA WAY

## **PREAMBLE**

The Town of Vienna is a small, yet dynamic, organization of highly efficient members. Together, our work team relentlessly pursues the highest standards of performance, sealing our reputation with our core values.

We call this *The Vienna Way*.

We balance the need for change, while preserving our traditions and small town character.

## **CORE VALUES**

## **ETHICS**

Doing what is right, with integrity

## **PROFESSIONALISM**

Each of us conducting our business in a manner that meets high industry and quality standards

## **EXCELLENCE**

A relentless mindset to excel at what we do

## **COMPASSION**

Concern, kindness, consideration and care for those around us

## **RESPECT**

Showing esteem and appreciation for other persons or entities

## **GENERAL FUND REVENUE HISTORY**

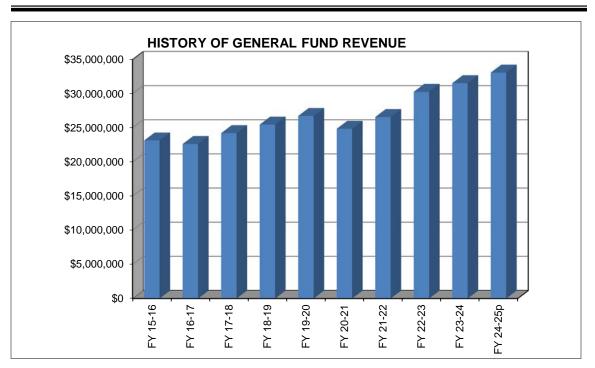
## **General Fund Revenue History**

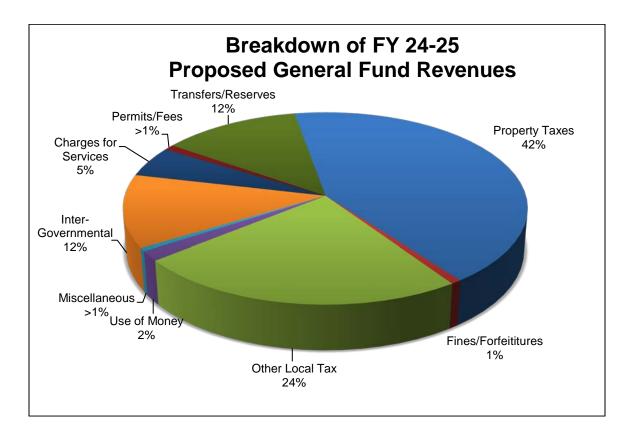
			Permits,		Use of
	Property	Other Local	Fees and	Fines and	Money and
	Taxes	Taxes	Licenses	Forfeitures	Property
FY 15-16	\$10,025,070	\$6,521,990	\$179,500	\$455,000	\$125,000
FY 16-17	\$10,427,500	\$6,451,000	\$246,200	\$462,500	\$136,000
FY 17-18	\$10,840,000	\$6,681,000	\$242,200	\$409,000	\$152,000
FY 18-19	\$11,396,490	\$6,730,000	\$314,000	\$417,000	\$279,500
FY 19-20	\$11,870,300	\$6,973,000	\$371,000	\$395,000	\$399,000
FY 20-21	\$12,333,900	\$5,921,500	\$227,000	\$232,000	\$271,700
FY 21-22	\$12,642,940	\$6,173,500	\$296,000	\$278,000	\$185,600
FY 22-23	\$12,884,000	\$6,845,000	\$326,000	\$231,000	\$192,000
FY 23-24	\$13,431,530	\$7,280,000	\$308,300	\$284,000	\$503,000
FY 24-25 <sup>p</sup>	\$14,065,000	\$7,834,000	\$315,000	\$247,000	\$545,000

	Charges for		Inter-	Transfers /	
	Services	Miscellaneous	Governmental	Reserves	Total
FY 15-16	\$820,000	\$144,100	\$3,309,400	\$1,550,000	\$23,130,060
FY 16-17	\$625,000	\$156,000	\$3,316,710	\$793,410	\$22,614,320
FY 17-18	\$770,000	\$109,800	\$3,363,410	\$1,639,900	\$24,207,310
FY 18-19	\$969,600	\$109,800	\$3,298,560	\$1,948,140	\$25,463,090
FY 19-20	\$1,299,600	\$115,800	\$3,356,200	\$1,945,130	\$26,725,030
FY 20-21	\$662,500	\$149,300	\$2,812,000	\$2,232,390	\$24,842,290
FY 21-22	\$1,071,000	\$154,800	\$3,280,200	\$2,481,660	\$26,563,700
FY 22-23	\$1,210,000	\$376,800	\$3,248,400	\$4,942,540	\$30,255,740
FY 23-24	\$1,493,000	\$173,800	\$3,529,370	\$4,539,700	\$31,542,700
FY 24-25 <sup>p</sup>	\$1,697,000	\$183,000	\$4,052,000	\$4,136,250	\$33,074,250

p=proposed budget

## **GENERAL FUND REVENUE HISTORY**





## **GENERAL FUND EXPENDITURE HISTORY**

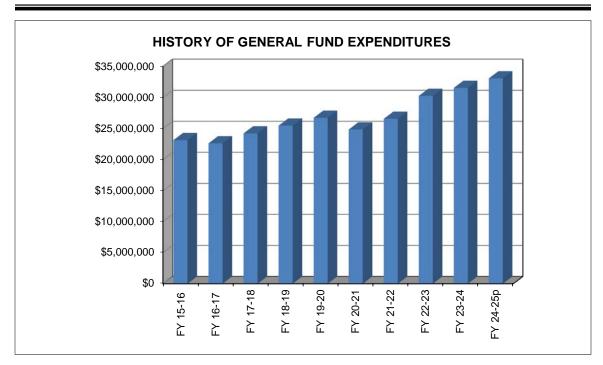
## **General Fund Expenditure History**

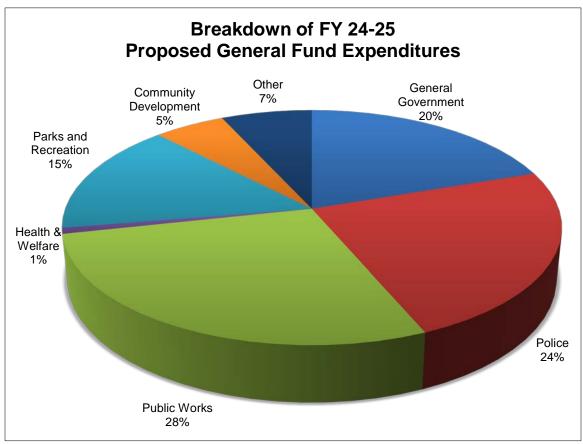
	General Government	Public Safety	Public Works	Health & Welfare
FY 15-16	\$4,871,530	\$6,514,520	\$6,908,210	\$237,300
FY 16-17	\$4,815,210	\$6,629,410	\$6,963,620	\$242,600
FY 17-18	\$4,829,460	\$6,863,524	\$7,871,086	\$234,700
FY 18-19	\$5,121,690	\$7,094,135	\$8,220,280	\$219,040
FY 19-20	\$5,425,801	\$7,073,336	\$8,575,575	\$215,350
FY 20-21	\$5,019,740	\$7,138,579	\$7,851,149	\$220,700
FY 21-22	\$5,319,525	\$7,098,173	\$8,461,678	\$216,140
FY 22-23	\$5,962,870	\$7,212,360	\$8,716,120	\$328,640
FY 23-24	\$6,388,620	\$7,608,860	\$9,354,670	\$303,010
FY 24-25 <sup>p</sup>	\$6,534,800	\$7,882,430	\$9,261,240	\$268,010

	Parks &	Community	Other	
	Recreation	Development		Total
FY 15-16	\$3,013,560	\$848,970	\$735,970	\$23,130,060
FY 16-17	\$3,094,380	\$869,100	\$0	\$22,614,320
FY 17-18	\$3,345,790	\$981,650	\$81,100	\$24,207,310
FY 18-19	\$3,629,695	\$1,073,250	\$105,000	\$25,463,090
FY 19-20	\$3,989,028	\$1,307,940	\$138,000	\$26,725,030
FY 20-21	\$3,151,002	\$1,461,120	\$0	\$24,842,290
FY 21-22	\$3,962,344	\$1,505,840	\$0	\$26,563,700
FY 22-23	\$4,411,550	\$1,701,660	\$1,922,540	\$30,255,740
FY 23-24	\$4,810,280	\$1,717,420	\$1,359,840	\$31,542,700
FY 24-25 <sup>p</sup>	\$5,085,460	\$1,775,710	\$2,266,600	\$33,074,250

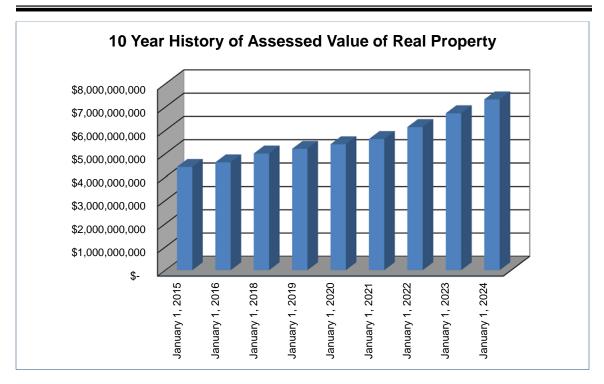
p=proposed budget

## **GENERAL FUND EXPENDITURE HISTORY**





#### **REAL PROPERTY**



Includes New Construction

## **Assessed Value of Taxable Real Property**

Fiscal Year	Actual Value		
January 1, 2015	\$4,428,395,010		
January 1, 2016	\$4,625,397,360		
January 1, 2017	\$4,763,472,880		
January 1, 2018	\$5,003,776,930		
January 1, 2019	\$5,204,854,490		
January 1, 2020	\$5,401,153,810		
January 1, 2021	\$5,626,187,990		
January 1, 2022	\$6,140,047,930		
January 1, 2023	\$6,732,635,530		
January 1, 2024	\$7,326,650,830		

Real property is assessed effective January 1 of each year by the Supervisor of Assessments of Fairfax County for the concurrent use of the Town and County. In the above tabulation \$7,326,650,830 is the assessed valuation effective January 1, 2024, which was used as a basis for billing taxes in the Fiscal Year 2024-2025.

## PERSONNEL BY DEPARTMENT

## **Comparison of Personnel by Department**

Department	Division	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Legislative	Town Clerk	2.00	2.00	2.00
Subtotal		2.00	2.00	2.00
Administration	Town Manager	2.00	2.00	2.00
	Town Attorney	0.50	0.50	0.50
	Human Resources	3.00	3.00	3.00
	Information Technology	4.50	4.50	5.50
	Public Information	3.00	3.00	3.00
Subtotal		13.00	13.00	14.00
Finance	Administration	13.26	13.26	13.26
Subtotal		13.26	13.26	13.26
Police	Administration	3.00	3.00	3.00
	Operations	27.00	27.00	26.00
	Administration Services	11.00	11.00	12.00
	Support Services	10.00	10.00	10.00
Subtotal		51.00	51.00	51.00
Public Works	Administration	8.00	10.00	10.00
	Street Maintenance	13.00	13.00	13.00
	General Maintenance	9.00	9.00	9.00
	Traffic Engineering	2.00	2.00	2.00
	Vehicle Maintenance	8.00	8.00	8.00
	Sanitation	17.00	17.00	17.00
Subtotal		57.00	59.00	59.00
Parks and Recreation	Administration	7.00	7.00	7.00
	Parks Maintenance	12.00	12.00	12.00
	Community Center			
	Operations	5.00	5.00	5.00
	Teen Center	2.00	2.00	2.00
Subtotal		26.00	26.00	26.00
Planning and Zoning	Planning and Zoning	8.00	9.00	9.00
Subtotal	-	8.00	9.00	9.00
Economic Development	Economic Development	2.00	2.00	2.00
Subtotal		2.00	2.00	2.00
	GENERAL FUND TOTAL	172.26	175.26	176.26

Water and Sewer

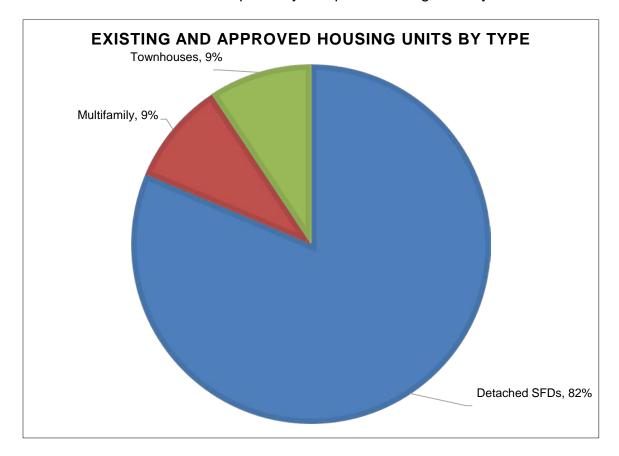
# Water Operations 8.50 8.50 8.50 Sewer Operations 7.00 7.00 7.00 Meter Maintenance and Reading 4.00 4.00 4.00

	Billing/Customer Service	2.00	2.00	2.00
	WATER & SEWER FUND			
	TOTAL	21.50	21.50	21.50
Storm Water	Storm Water Administration	2.50	2.50	2.50
	STORM WATER FUND			
	TOTAL	2.50	2.50	2.50
	GRAND TOTAL	196.26	199.26	200.26

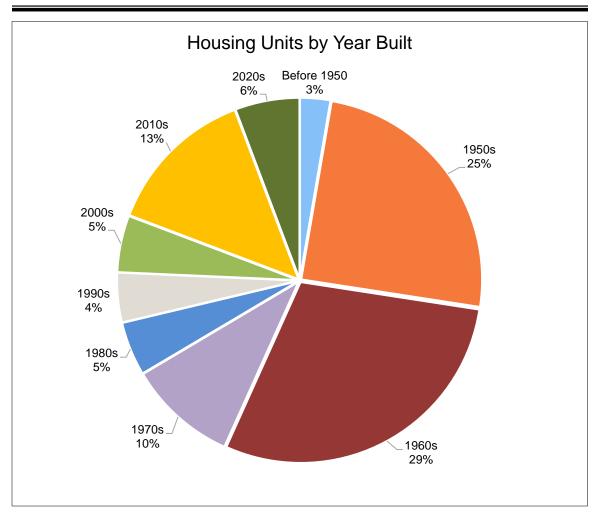
PERSONNEL BY DEPARTMENT

Note: A number less than one indicates a part-time position

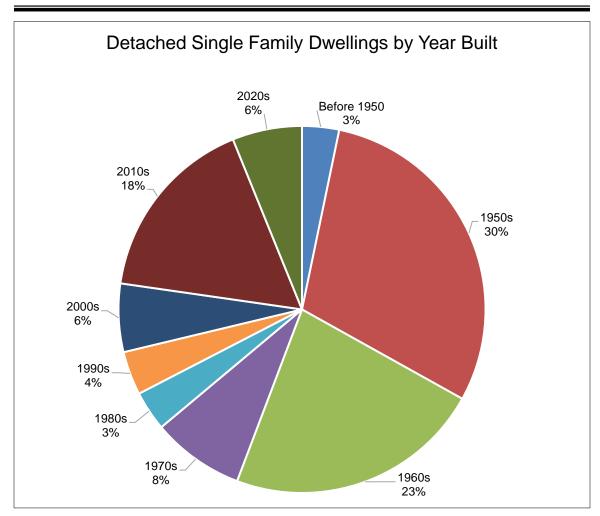
The Town of Vienna is primarily comprised of single-family homes.

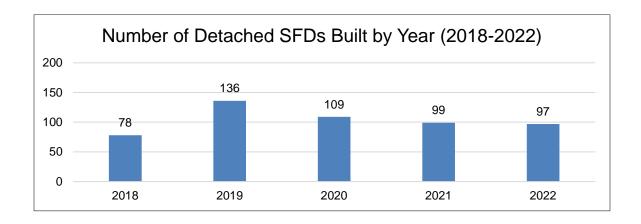


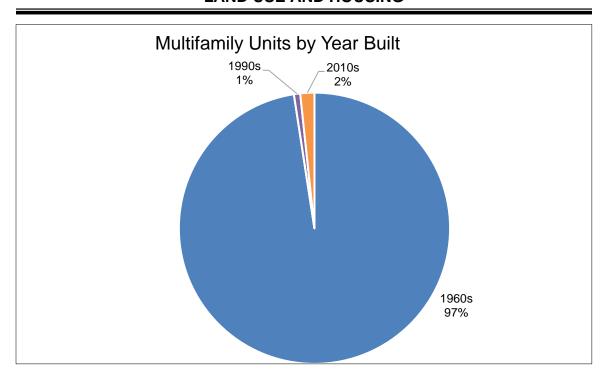
Туре	Number of Units
Single-Family	4,663
Multi-family	730
Townhouses	539

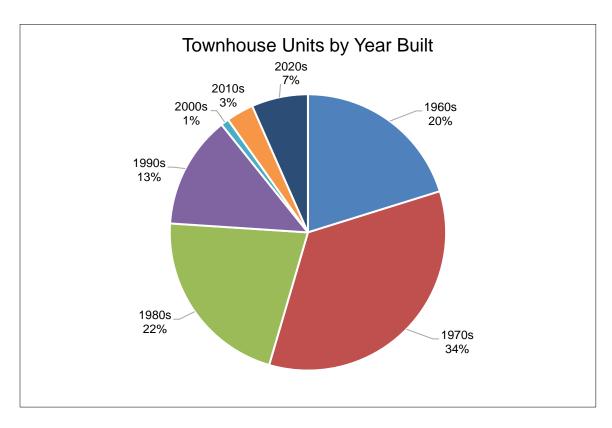


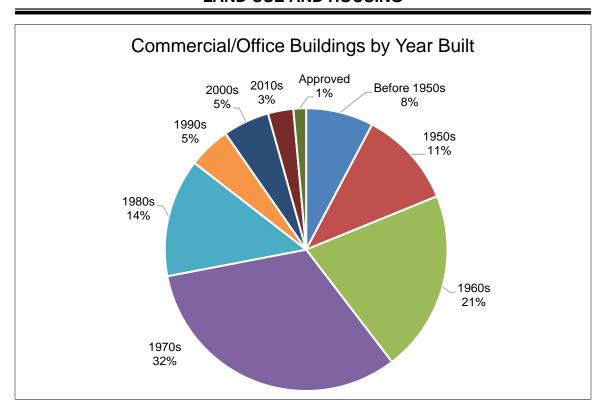
Year Built	Number of Housing Units
Before 1950s	162
1950s	1,482
1960s	1,756
1970s	584
1980s	288
1990s	265
2000s	303
2010s	809
2020s	344



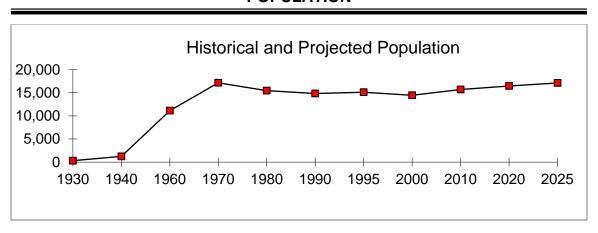








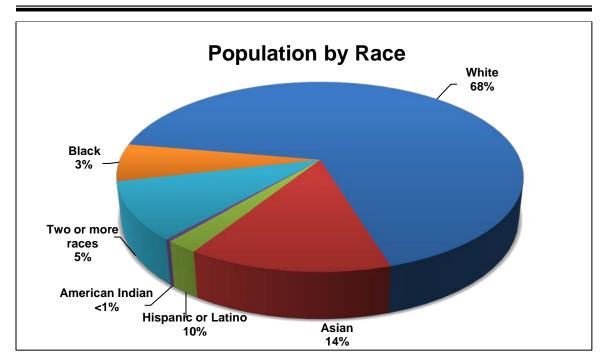
### **POPULATION**



Vienna is fixed in size with its boundaries set and no opportunity nor desire to grow into a large metropolitan area. As a result, its population should remain steady as it is generally a bedroom community of single-family residences. Most new home construction is as a result of tear downs of existing homes rather than large new subdivisions.

Historical and Projected Growth			
<u>Year</u>	<u>Population</u>		
1930	317		
1940	1,237		
1960	11,140		
1970	17,152		
1980	15,469		
1990	14,852		
1995	15,099		
2000	14,453		
2010	15,687		
2020	16,473		
2025	17,125		

## **POPULATION**



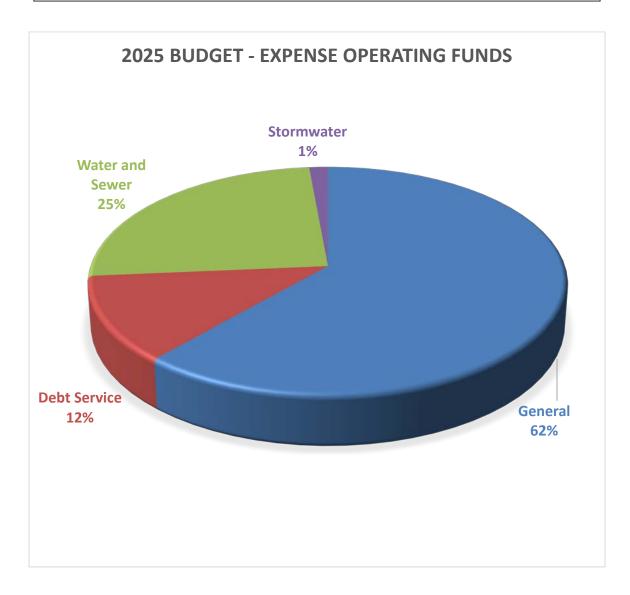
Distribution by Age				
<u>Age</u>	<u>Percentage</u>			
0-10yrs.	13.7%			
10-19	16.2%			
20-34	11.3%			
35-44	14.5%			
45-54	14.2%			
55-64	15.1%			
65-74	7.8%			
Over 75	7.2%			

Vienna by the Numbers						
Total Households 5,491 Average Household Size 3.00						
Percent Families	89.74%	Average Family Size	2.57			
Median Household Income	\$168,269	Median Family Income	\$211,506			
Mean Household Income	\$227,459	Per Capita Income	\$82,448			

### **BUDGET IN BRIEF**

## **OPERATING EXPENSE FUNDS**

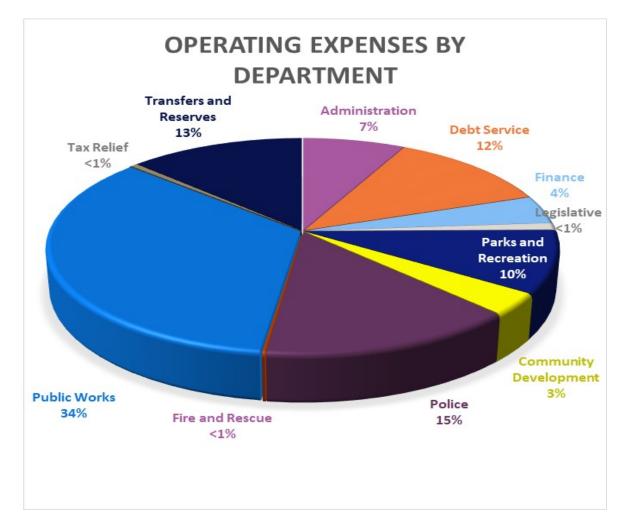
ALL FUND -	Actuals	Adopted	Revised	Proposed	Net
OPERATING EXP	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Change
General	\$29,873,811	\$31,542,700	\$33,599,330	\$33,074,250	\$ 1,531,550
Debt Service	5,658,362	5,470,020	5,470,020	6,511,700	1,041,680
Water and Sewer	8,688,520	12,246,990	12,290,900	13,410,950	1,163,960
Stormwater	477,073	752,040	800,930	769,720	17,680
TOTAL	\$44,697,766	\$50,011,750	\$52,161,180	\$53,766,620	\$ 3,754,870



#### **BUDGET IN BRIEF**

## **OPERATING EXPENSE FUNDS BY DEPARTMENT - FY 24-25**

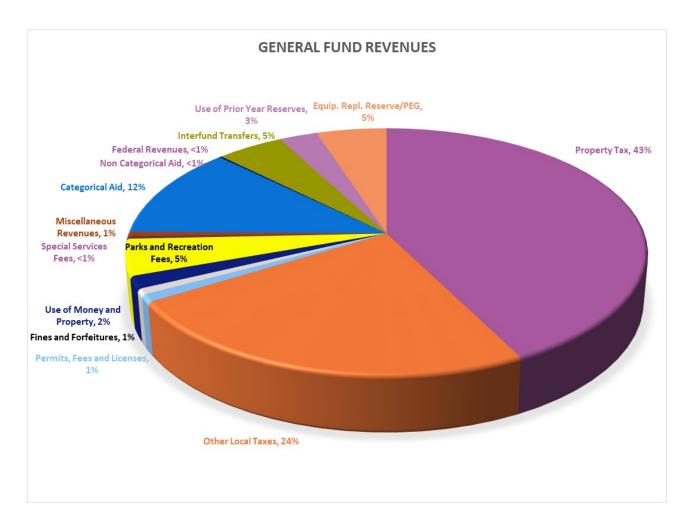
	General	Debt Service	Water and	Stormwater	Grand
Department	Fund	Fund	Sewer Fund	Fund	Total
Administration	\$ 3,998,190				\$ 3,998,190
Debt Service		6,511,700			6,511,700
Finance	1,986,760		290,340		2,277,100
Legislative	549,850				549,850
Parks and Recreation	5,085,460				5,085,460
Community Development	1,775,710				1,775,710
Police	7,794,530				7,794,530
Fire and Rescue	87,900				87,900
Public Works	9,261,240		8,494,510	769,720	18,525,470
Tax Relief	268,010				268,010
Transfers and Reserves	2,266,600		4,626,100		6,892,700
TOTAL	\$ 33,074,250	\$ 6,511,700	\$ 13,410,950	\$ 769,720	\$ 53,766,620



### **BUDGET IN BRIEF**

## **GENERAL FUND REVENUES**

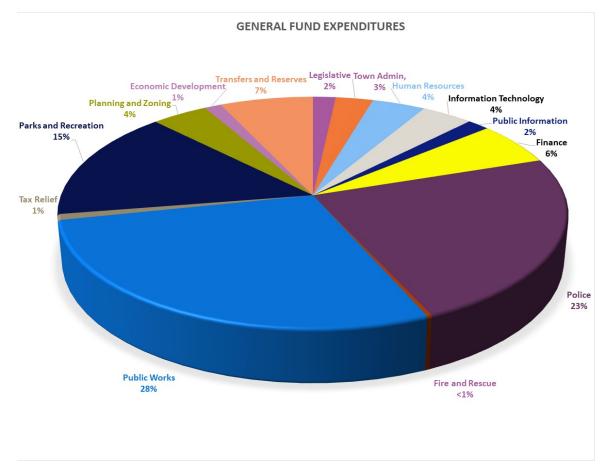
	Actuals	Adopted	Revised	Proposed	Net
Revenues	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Change
Property Tax	\$12,850,081	\$13,431,530	\$13,431,530	\$14,065,000	\$ 633,470
(FY 24-25: Proposed \$.0.1950	per \$100 of asse	essed valuation	)		
Other Local Taxes	7,378,942	7,280,000	7,280,000	7,834,000	554,000
Permits, Fees and Licenses	266,158	308,300	308,300	315,000	6,700
Fines and Forfeitures	235,914	284,000	284,000	247,000	(37,000)
Use of Money and Property	542,184	503,000	503,000	545,000	42,000
Parks and Recreation Fees	1,315,882	1,313,000	1,457,300	1,572,000	259,000
Special Services Fees	146,745	180,000	180,000	125,000	(55,000)
Miscellaneous Revenues	328,102	173,800	230,190	183,000	9,200
Categorical Aid	3,787,777	3,466,170	3,468,670	3,984,600	518,430
Non Categorical Aid	144	200	200	400	200
Federal Revenues	99,184	53,000	53,000	54,000	1,000
Interfund Transfers	1,706,122	2,065,700	2,065,700	1,586,250	(479,450)
Use of Prior Year Reserves	-	614,000	839,000	900,000	286,000
Equip. Repl. Reserve/PEG	20,884	1,870,000	1,886,740	1,663,000	(207,000)
TOTAL	\$28,678,119	\$31,542,700	\$31,987,630	\$33,074,250	\$1,531,550



### **BUDGET IN BRIEF**

## **GENERAL FUND EXPENDITURES**

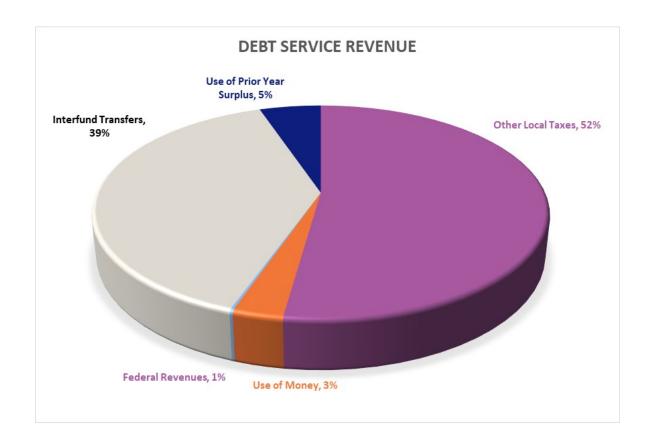
	Actuals	Adopted	Revised	Proposed	Net
Expenditures	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Change
Legislative	\$ 514,146	\$ 538,230	\$ 577,400	\$ 549,850	\$ 11,620
Administration					
Town Administration	828,277	895,830	895,830	909,000	13,170
Human Resources /Risk Mgt	1,071,635	1,189,700	1,305,010	1,297,770	108,070
Information Technology	1,164,962	1,129,400	1,135,660	1,250,400	121,000
Public Information Office	497,644	545,060	570,860	541,020	(4,040)
Finance	1,962,503	2,090,400	2,095,430	1,986,760	(103,640)
Public Safety					
Police	7,254,218	7,529,460	7,553,930	7,794,530	265,070
Fire and Rescue	76,091	79,400	84,000	87,900	8,500
Police Grants	254,703	-	-	-	-
Public Works	8,867,637	9,354,670	9,679,810	9,261,240	(93,430)
Tax Relief	268,882	303,010	293,010	268,010	(35,000)
Parks and Recreation	4,904,332	4,810,280	5,047,790	5,085,460	275,180
Community Development					
Planning and Zoning	1,106,490	1,321,570	1,349,910	1,365,910	44,340
Economic Development	344,416	395,850	401,600	409,800	13,950
Transfers and Reserves	757,875	1,359,840	2,609,090	2,266,600	906,760
TOTAL	\$29,873,811	\$ 31,542,700	\$ 33,599,330	\$ 33,074,250	\$1,531,550



## **BUDGET IN BRIEF**

## **DEBT SERVICE FUND REVENUES**

	Actuals	Adopted	Revised	Proposed	Net
Revenues	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Change
Other Local Taxes	\$ 3,413,526	\$ 3,375,000	\$ 3,375,000	\$ 3,400,000	\$ 25,000
Use of Money	124,919	85,000	85,000	200,000	115,000
Federal Revenues	17,244	13,000	13,000	12,000	(1,000)
Interfund Transfers	1,884,599	1,979,800	1,979,800	2,562,000	582,200
Use of Prior Year Surplus	-	17,220	17,220	337,700	320,480
TOTAL	\$ 5,440,288	\$ 5,470,020	\$ 5,470,020	\$ 6,511,700	\$ 1,041,680



### **BUDGET IN BRIEF**

# **DEBT SERVICE FUND EXPENDITURES**

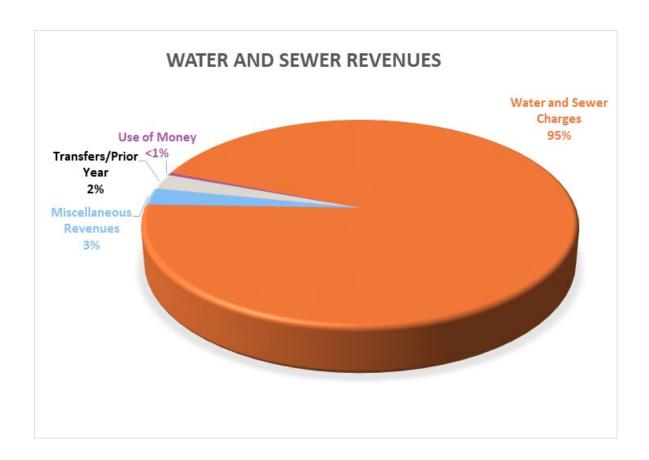
Expenditures	Actuals FY 21-22	Adopted FY 22-23	Revised FY22-23	Proposed FY 23-24	Net Change
Debt Service	\$5,658,362	\$5,470,020	\$5,470,020	\$6,511,700	\$1,041,680
TOTAL	\$5,658,362	\$5,470,020	\$5,470,020	\$6,511,700	\$1,041,680



### **BUDGET IN BRIEF**

## **WATER AND SEWER FUND REVENUES**

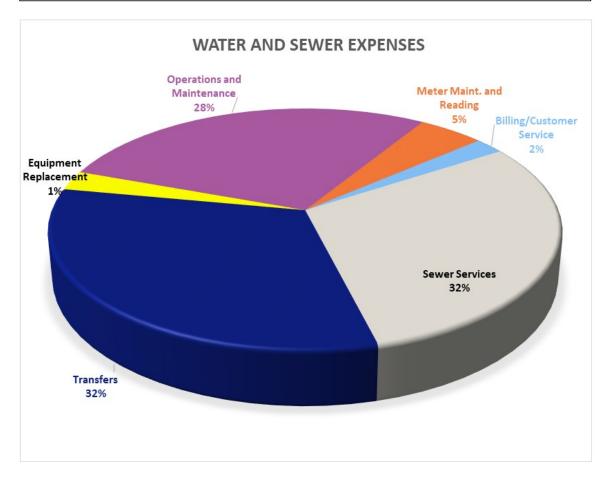
	Actuals	Adopted	Revised	Proposed	Net
Revenues	FY 22-23	FY 23-24	FY 23-24 FY 24-25		Change
Use of Money	\$ 33,829	\$ 50,010	\$ 50,010	\$ 55,000	\$ 4,990
Water and Sewer Charges	10,401,465	11,536,000	11,536,000	12,681,000	1,145,000
Miscellaneous Revenues	359,222	330,000	333,260	355,000	25,000
Transfers/Prior Year	-	330,980	330,980	319,950	(11,030)
TOTAL	\$10,794,516	\$12,246,990	\$ 12,250,250	\$13,410,950	\$1,163,960



### **BUDGET IN BRIEF**

# **WATER AND SEWER FUND EXPENSES**

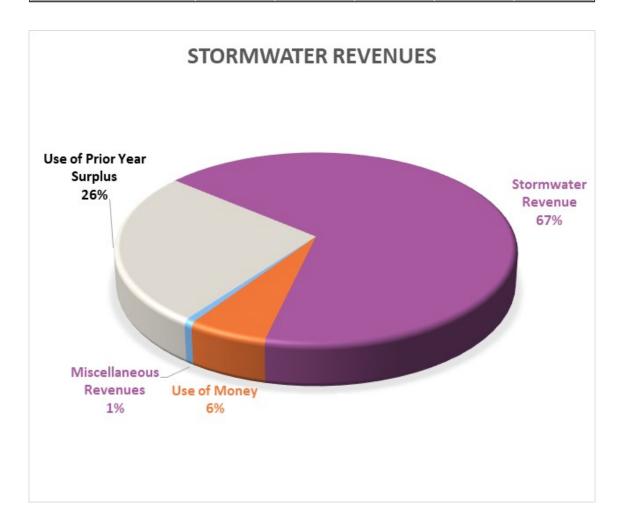
	Actuals	Adopted	Adopted Revised Proposed		Net
Expenses	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Change
Water Operations	\$ 3,341,208	\$ 3,529,150	\$ 3,538,680	\$ 3,791,350	\$ 262,200
Meter Services & Water Qlty	587,011	661,980	680,980	649,710	(12,270)
Billing/Customer Service	263,648	251,590	275,660	290,340	38,750
Sanitary Sewer Operations	3,445,947	3,978,770	3,970,080	4,053,450	74,680
Transfers/Reserves	926,752	3,783,500	3,783,500	4,275,900	492,400
Eqmt. Replacement/DS	123,954	42,000	42,000	350,200	308,200
TOTAL	\$ 8,688,520	\$12,246,990	\$ 12,290,900	\$13,410,950	\$1,163,960



### **BUDGET IN BRIEF**

## **STORMWATER FUND REVENUES**

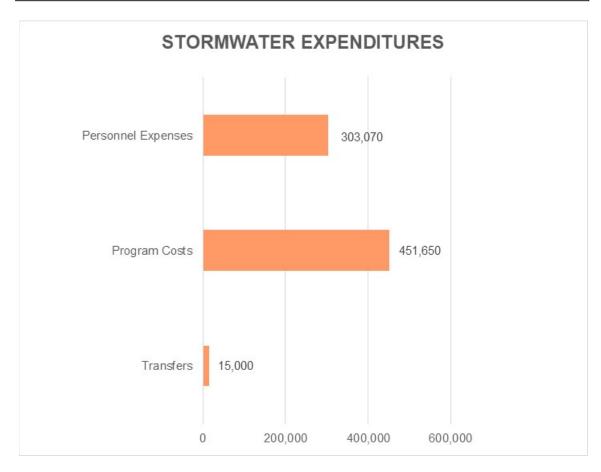
	Actuals	Adopted	Revised	Proposed	Net
Revenues	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Change
Stormwater Revenue	\$ 492,426	\$ 500,000	\$ 500,000	\$ 520,000	\$ 20,000
Use of Money	32,992	25,000	25,000	45,000	20,000
Miscellaneous Revenues	19,829	500	500	5,000	4,500
Use of Prior Year Surplus	-	226,540	226,540	199,720	(26,820)
TOTAL	\$ 545,247	\$ 752,040	\$ 752,040	\$ 769,720	\$ 17,680



### **BUDGET IN BRIEF**

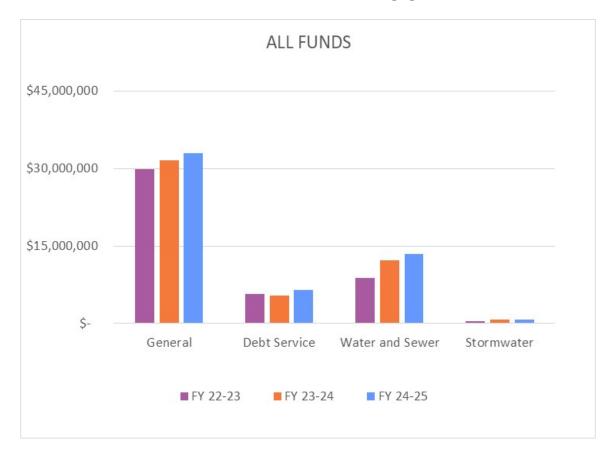
## STORMWATER FUND EXPENDITURES

	Actuals	Adopted	Revised	Proposed	Net
Expenditures	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Change
Personnel Expenses	\$ 214,059	\$ 287,950	\$ 287,950	\$ 303,070	\$ 15,120
Program Costs	248,014	449,090	497,980	451,650	2,560
Transfers	15,000	15,000	15,000	15,000	-
TOTAL	\$ 477,073	\$ 752,040	\$ 800,930	\$ 769,720	\$ 17,680



### **BUDGET IN BRIEF**

# **THREE YEAR ANALYSIS**

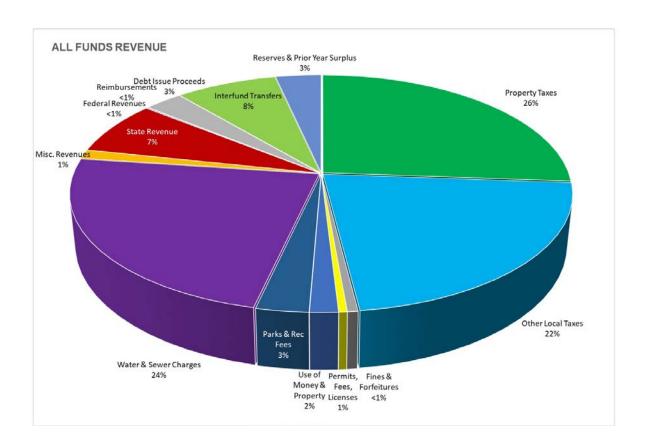


### **REVENUES & EXPENDITURES BY FUND**

## **OPERATING FUNDS REVENUES**

# TOWN OF VIENNA PROPOSED REVENUE BUDGET - ALL FUNDS

	FY 22-23	FY 23-24		FY 24-25	NET
TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
PROPERTY TAYER	40.050.004	40 404 500	40 404 500	44.005.000	000 470
PROPERTY TAXES	12,850,081	13,431,530	13,431,530	14,065,000	633,470
OTHER LOCAL TAXES/REVENUES	11,284,894	11,155,000	11,155,000	11,754,000	599,000
PERMITS, FEES, LICENSES	266,158	308,300	308,300	315,000	6,700
FINES AND FORFEITURES	235,914	284,000	284,000	247,000	(37,000)
USE OF MONEY	516,355	460,010	460,010	590,000	129,990
USE OF PROPERTY	217,419	203,000	203,000	255,000	52,000
PARKS & REC FEES	1,315,882	1,313,000	1,457,300	1,572,000	259,000
WATER & SEWER CHARGES	10,401,465	11,536,000	11,536,000	12,681,000	1,145,000
SPECIAL SERVICE FEES	146,745	180,000	180,000	125,000	(55,000)
MISCELLANEOUS REVENUES	704,853	494,300	553,950	533,000	38,700
NON-CATEGORICAL AID	144	200	200	400	200
CATEGORICAL AID	3,787,777	3,466,170	3,468,670	3,984,600	518,430
FEDERAL REVENUES	116,428	66,000	66,000	66,000	-
REIMBURSEMENTS	23,334	20,000	36,740	23,000	3,000
DEBTISSUE PROCEEDS	-	1,480,000	1,480,000	1,550,000	70,000
INTERFUND TRANSFERS	3,590,721	4,045,500	4,045,500	4,148,250	102,750
RESERVES & PRIOR YEAR SURPLU	-	1,568,740	1,793,740	1,857,370	288,630
TOTAL ALL FUNDS REVENUE	\$ 45,458,170	\$ 50,011,750	\$ 50,459,940	\$ 53,766,620	\$ 3,754,870



**FUND: 100 -- GENERAL FUND** 

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
24424 Real Estate Tayon	¢ 40.669.794	¢ 40 004 020	£ 40.004.020	¢ 44 000 000	¢ 005.080
31121 Real Estate Taxes 31122 Prior Year Real Estate Taxes	\$ 10,668,781	\$ 10,994,920	\$ 10,994,920	\$ 11,900,000	\$ 905,080
31122 Prior fear Real Estate Taxes 31123 Real Estate Taxes Commercial	16,131	25,000	25,000	15,000	(10,000)
	2,008,570	2,241,710	2,241,710	1,980,000	(261,710)
31125 Public Service Corp Taxes	110,896	112,000	112,000	110,000	(2,000)
31160 Penalties and Interest	45,703	57,900	57,900	60,000	2,100
TOTAL PROPERTY TAXES	12,850,081	13,431,530	13,431,530	14,065,000	633,470
31201 State Sales Tax	1,894,078	1,920,000	1,920,000	2,250,000	330,000
31202 Consumer Utility Taxes	670,241	662,000	662,000	680,000	18,000
31203 Business License Taxes	2,846,088	2,685,000	2,685,000	2,925,000	240,000
31205 Vehicle License Taxes	403,562	410,000	410,000	415,000	5,000
31206 Bank Stock Taxes	998,164	1,005,000	1,005,000	1,000,000	(5,000)
31208 Tobacco Taxes	206,835	210,000	210,000	200,000	(10,000)
31240 Fiber-Optic Franchise Tax	103,612	104,000	104,000	107,000	3,000
31241 Telecommunications Tax	65,569	90,000	90,000	65,000	(25,000)
31242 3% PEG Grant/Media Gen	136,953	138,000	138,000	135,000	(3,000)
31243 Utility Consumption Tax	53,840	56,000	56,000	57,000	1,000
TOTAL OTHER LOCAL TAXES	7,378,942	7,280,000	7,280,000	7,834,000	554,000
31301 Animal License Fees	12,803	13,000	13,000	13,000	-
31307 Zoning Permit Fees	69,200	92,000	92,000	90,000	(2,000)
31308 Building Permit Fees	128,746	140,000	140,000	140,000	-
31319 Sign Permit Fees	3,515	6,500	6,500	12,000	5,500
31323 Occupancy Permit Fees	22,300	21,000	21,000	20,000	(1,000)
31333 A.R.B. Fees	2,800	3,800	3,800	5,000	1,200
31335 Stormwater Management Review Fee	26,794	32,000	32,000	35,000	3,000
TOTAL PERMITS, FEES, LICENSES	266,158	308,300	308,300	315,000	6,700
31401 Court Fines	215,696	260,000	260,000	220,000	(40,000)
31403 Courthouse Maintenance Fees	5,047	5,000	5,000	8,000	3,000
31425 E-911 Fees	15,171	19,000	19,000	19,000	-
***************************************		·			
TOTAL FINES AND FORFEITURES	235,914	284,000	284,000	247,000	(37,000)
31511 Deposit Account Interest	24,614	-	-	15,000	15,000
31512 LGIP Account Interest	261,208	300,000	300,000	-	(300,000)
31513 Investment Earnings	16	-	-	275,000	275,000
31515 N.R. Bond Interest	31,131	-	-	-	-
31517 Reserved Interest	5,698	-	-	-	-
31518 VIP Interest	2,098	-	-	-	-
TOTAL USE OF MONEY	324,765	300,000	300,000	290,000	(10,000)
04504 Osmansiama 0 B 11 I	404 = 44	400.000	400.000	400.000	22.222
31521 Concessions & Rentals	101,744	100,000	100,000	130,000	30,000
31525 Water Tank Cell Phone Rental	115,675	103,000	103,000	125,000	22,000
TOTAL USE OF PROPERTY	217,419	203,000	203,000	255,000	52,000
TOTAL USE OF MONEY & PROPERTY	\$ 542,184	\$ 503,000	\$ 503,000	\$ 545,000	\$ 42,000

**FUND: 100 -- GENERAL FUND** 

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
31611 Adult Program Fees	34,671	25,000	25,000	35,000	10,000
31612 Youth Program Fees	648,882	600,000	695,250	720,000	120,000
31613 Class Program Fees	530,184	575,000	615,370	675,000	100,000
31614 Special Events	60,815	80,000	88,680	100,000	20,000
31616 Theater Tickets	41,330	33,000	33,000	42,000	9,000
TOTAL PARKS & REC FEES	1,315,882	1,313,000	1,457,300	1,572,000	259,000
31622 Street Cut Inspection Fee	146,718	180,000	180,000	125,000	(55,000)
31625 Shared Mobility Device Fees	27				
TOTAL SPECIAL SERVICE FEES	146,745	180,000	180,000	125,000	(55,000)
TOTAL SERVICE CHARGES	\$ 1,462,627	\$ 1,493,000	\$ 1,637,300	\$ 1,697,000	\$ 204,000
31818 Park & Rec Product Sales	15,310	10,000	10,000	10,000	-
31832 Federal Asset Forfeitures	16,084	-	-	-	-
31834 Reserved Sale Proceeds	80,783	75,000	75,000	80,000	5,000
31835 Fairfax County Contribution	32,300	32,300	32,300	40,000	7,700
31838 Teen Center Sales	6,823	6,000	6,000	8,000	2,000
31840 Donations	54,665	10,000	66,390	10,000	-
31841 Friends of VTG Donations	500	-	-	-	-
31845 Virginia Asset Forfeiture Funds	1,191	2,500	2,500	-	(2,500)
31851 Alley Vacation Fees	12,840	-	-	-	-
31899 Miscellaneous Receipts	107,606	38,000	38,000	35,000	(3,000)
TOTAL MISCELLANEOUS REVENUES	328,102	173,800	230,190	183,000	9,200
TOTAL LOCAL REVENUES	\$ 23,064,008	\$ 23,473,630	\$ 23,674,320	\$ 24,886,000	\$ 1,412,370
32207 Rolling Stock Tax	144	200	200	400	200
TOTAL NON-CATEGORICAL AID	144	200	200	400	200
32230 Commercial Sales & Use Tax	740,784	750,170	750,170	710,000	(40,170)
32410 Police Support (HB599)	459,856	460,000	462,500	500,000	40,000
32420 State Fire Program	66,091	66,000	66,000	74,600	8,600
32429 Litter Control Funds	8,824	-	-	-	-
32430 VDOT Street Maintenance Support	2,503,298	2,190,000	2,190,000	2,700,000	510,000
32431 Grant Revenue - State	6,314	-	-	-	-
32440 ICAC Reimbursement	2,610				
TOTAL CATEGORICAL AID	3,787,777	3,466,170	3,468,670	3,984,600	518,430
TOTAL STATE REVENUE	\$ 3,787,921	\$ 3,466,370	\$ 3,468,870	\$ 3,985,000	\$ 518,630

**FUND: 100 -- GENERAL FUND** 

ACCOUNT	FY 22-23	FY 2	3-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
33310 Gang Task Force Grant	39,006	-	-	-	-
33317 Federal Reimbursement Other	4,382	5,000	5,000	-	(5,000)
33321 DUI Grant	28,287	25,000	25,000	30,000	5,000
33322 Traffic Enforce Grant '11	20,134	23,000	23,000	24,000	1,000
33350 US Forest Service Grant	7,375				
TOTAL FEDERAL REVENUES	99,184	53,000	53,000	54,000	1,000
34101 Police Overtime Reimbursement	12,731	10,000	10,000	13,000	3,000
34102 Miscellaneous Reimbursements	8,153		16,740		
TOTAL REIMBURSEMENTS	20,884	10,000	26,740	13,000	3,000
34150 Capital Lease Proceeds		1,480,000	1,480,000	1,550,000	70,000
TOTAL DEBT ISSUE PROCEEDS	-	1,480,000	1,480,000	1,550,000	70,000
34510 Transfer From Water & Sewer Fund	2,200,000	2,400,000	2,400,000	2,475,000	75,000
34511 Transfer From/To Debt Service	(493,878)	(334,300)	(334,300)	(888,750)	(554,450)
TOTAL INTERFUND TRANSFERS	1,706,122	2,065,700	2,065,700	1,586,250	(479,450)
34901 Use of Prior Year Surplus	-	514,000	739,000	800,000	286,000
34902 Carry-Forward Reserves	-	100,000	100,000	100,000	-
34906 Appropriation of PEG Reserves		380,000	380,000	100,000	(280,000)
TOTAL RESERVES & PRIOR YEAR SURPLUS	-	994,000	1,219,000	1,000,000	6,000
TOTAL GENERAL FUND	\$ 28,678,119	\$ 31,542,700	\$ 31,987,630	\$ 33,074,250	\$ 1,531,550

#### FUND: 400 -- DEBT SERVICE FUND

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
31210 Meals and Lodging Tax	3,410,385	3,375,000	3,375,000	3,400,000	25,000
31211 Transient Occupancy Tax	3,141				
TOTAL OTHER LOCAL REVENUES	3,413,526	3,375,000	3,375,000	3,400,000	25,000
31512 LGIP Account Interest	140,807	75,000	75,000	200,000	125,000
31518 VIP Interest	(16,038)	10,000	10,000		(10,000)
TOTAL USE OF MONEY	124,769	85,000	85,000	200,000	115,000
31899 Miscellaneous Receipts	150				
TOTAL MISCELLANEOUS REVENUES	150	-	-	-	-
TOTAL LOCAL REVENUES	\$ 3,538,445	\$ 3,460,000	\$ 3,460,000	\$ 3,600,000	\$ 140,000
33360 Build America Bonds Rebate	17,244	13,000	13,000	12,000	(1,000)
TOTAL FEDERAL REVENUES	17,244	13,000	13,000	12,000	(1,000)
34510 Transfer From Water & Sewer Fund	1,390,721	1,477,500	1,477,500	1,675,000	197,500
34520 Transfer From/To General Fund	493,878	502,300	502,300	887,000	384,700
TOTAL INTERFUND TRANSFERS	1,884,599	1,979,800	1,979,800	2,562,000	582,200
34901 Use of Prior Year Surplus	-	17,220	17,220	337,700	320,480
TOTAL DEBT SERVICE FUND	\$ 5,440,288	\$ 5,470,020	\$ 5,470,020	\$ 6,511,700	\$ 1,041,680

#### FUND: 500 -- WATER & SEWER FUND

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
31512 LGIP Account Interest	33,829	50,010	50,010	55,000	4,990
TOTAL USE OF MONEY	33,829	50,010	50,010	55,000	4,990
31631 Water Charges	4,090,790	4,820,000	4,820,000	5,150,000	330,000
31632 Sewer Charges	4,100,227	4,650,000	4,650,000	5,150,000	500,000
31633 Account Service Charges	1,626,715	1,710,000	1,710,000	1,960,000	250,000
31635 Reconnection Fees	6,708	6,000	6,000	6,000	-
31636 Availability/F.F. Charges	413,050	200,000	200,000	250,000	50,000
31637 Cycle 6 Billing Reimbursement	86,671	90,000	90,000	90,000	-
31638 Interest - Delinquent	77,304	60,000	60,000	75,000	15,000
TOTAL WATER & SEWER CHARGES	10,401,465	11,536,000	11,536,000	12,681,000	1,145,000
31831 Sale of Water Meters	247,720	200,000	200,000	225,000	25,000
31834 Reserved Sale Proceeds	-	5,000	5,000	5,000	-
31899 Miscellaneous Receipts	109,052	115,000	118,260	115,000	
TOTAL MISCELLANEOUS REVENUES	356,772	320,000	323,260	345,000	25,000
TOTAL LOCAL REVENUES	\$ 10,792,066	\$ 11,906,010	\$ 11,909,270	\$ 13,081,000	\$ 1,174,990
33351 Federal Utility Grant					
TOTAL FEDERAL REVENUES	-	•	-	-	•
34512 Transfer from Capital Project					
TOTAL INTERFUND TRANSFERS	-	-	-	-	-
34102 Miscellaneous Reimbursements	2,450	10,000	10,000	10,000	-
34901 Use of Prior Year Surplus	-	330,980	330,980	319,950	(11,030)
TOTAL WATER & SEWER FUND	\$ 10,794,516	\$ 12,246,990	\$ 12,250,250	\$ 13,410,950	\$ 1,163,960

#### **FUND: 550 -- STORMWATER**

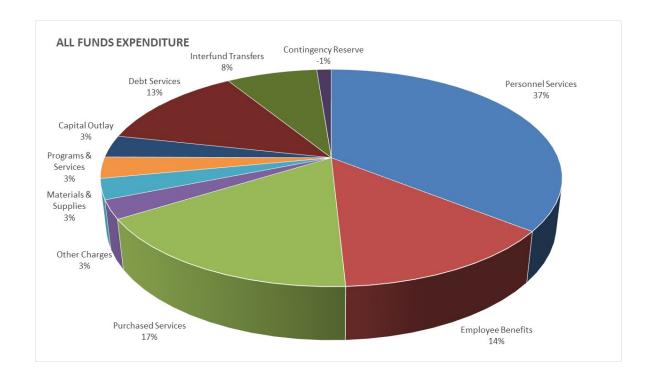
ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL	FY 23 BUDGET	3-24 REVISED	FY 24-25 PROPOSED	NET CHANGE
31280 Stormwater Fund Revenue	\$ 492,426	\$ 500,000	\$ 500,000	\$ 520,000	\$ 20,000
TOTAL OTHER LOCAL TAXES	492,426	500,000	500,000	520,000	20,000
31512 LGIP Account Interest	32,992	25,000	25,000	45,000	20,000
TOTAL USE OF MONEY	32,992	25,000	25,000	45,000	20,000
31899 Miscellaneous Receipts	19,829	500	500	5,000	4,500
TOTAL MISCELLANEOUS REVENUES	19,829	500	500	5,000	4,500
TOTAL LOCAL REVENUES	\$ 545,247	\$ 525,500	\$ 525,500	\$ 570,000	\$ 44,500
34901 Use Of Prior Year Surplus	-	226,540	226,540	199,720	(26,820)
TOTAL STORMWATER FUND	\$ 545,247	\$ 752,040	\$ 752,040	\$ 769,720	\$ 17,680

### **REVENUES & EXPENDITURES BY FUND**

## **OPERATING FUNDS EXPENDITURES**

# TOWN OF VIENNA PROPOSED EXPENDITURE BUDGET - ALL FUNDS

	FY 22-23	FY 2	3-24	FY 24-25	NET
TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
PERSONNEL SERVICES	17,438,084	18,315,550	18,244,550	19,668,580	1,353,030
EMPLOYEE BENEFITS	6,675,749	7,017,970	7,082,700	7,434,030	416,060
PURCHASED SERVICES	7,923,120	8,960,490	9,474,940	9,341,290	380,800
OTHER CHARGES	1,222,641	1,482,970	1,547,210	1,528,220	45,250
MATERIALS AND SUPPLIES	1,346,766	1,697,020	1,700,840	1,678,800	(18,220)
PROGRAMS AND SERVICES	2,298,888	1,715,280	1,950,280	1,747,220	31,940
CAPITAL OUTLAY	1,687,039	1,899,950	3,238,140	1,827,580	(72,370)
DEBT SERVICES	6,028,668	5,680,020	5,680,020	7,022,900	1,342,880
INTEFUND TRANSFERS	76,813	3,892,500	3,892,500	4,190,000	297,500
CONTINGENCY RESERVE	-	(650,000)	(650,000)	(672,000)	(22,000)
TOTAL ALL FUNDS EXPENDITUR	\$ 44,697,766	\$ 50,011,750	\$ 52,161,180	\$ 53,766,620	\$ 3,754,870



**FUND: 100 -- GENERAL FUND** 

ACCOUNT		FY 22-23	FY 23-	-24	FY 24-25	NET		
NUMBER	TITLE	ACTUAL	BUDGET REVISED		PROPOSED	CHANGE		
41001	Salaries and Wages	\$ 13,533,321	\$ 14,870,290	\$ 14,870,290	16,186,420	\$ 1,316,130		
41002	Overtime	757,348	654,860	654,860	688,930	34,070		
41003	Regular Part Time with Benefits	258,198	473,530	473,530	562,700	89,170		
41004	Part Time without Benefits	611,539	441,930	441,930	414,100	(27,830)		
41005	Other Part Time	100,351	85,000	85,000	110,000	25,000		
41006	Annual Leave Liquidation	173,774	10,000	10,000	50,000	40,000		
41007	Holiday Pay	158,787	114,480	114,480	114,480	-		
41008	Annual Leave Cash-In	175,219	30,000	30,000	50,000	20,000		
41009	Council/Boards Salary	86,501	93,300	93,300	112,950	19,650		
41011	Non-Exempt Comptime Liquid.	9,317	-	-	-	-		
41015	Performance Bonus	77,650	75,000	75,000	75,000	-		
41016	CDL Recruitment	2,950	8,000	8,000	8,000	-		
41017	CDL Retainage	53,500	57,000	57,000	57,000	-		
41020	Transfer of Budgeted Salary	(411,325)	(408,000)	(479,000)	(604,000)	(196,000)		
TOTAL	PERSONNEL SERVICES	15,587,130	16,505,390	16,434,390	17,825,580	1,320,190		
42001	F.I.C.A.	1,166,741	1,300,380	1,300,380	1,278,490	(21,890)		
42002	V.R.S.	1,710,535	1,770,250	1,770,250	1,850,630	80,380		
42003	V.R.S. Life Insurance	180,190	198,400	198,400	188,790	(9,610)		
42004	Local Pension Plan	170,710	184,690	184,690	119,000	(65,690)		
42005	Police Pension	327,029	348,460	348,460	480,130	131,670		
42007	Health Insurance	1,645,297	1,611,100	1,611,100	1,781,000	169,900		
42008	Disability Insurance	2,231	2,620	2,620	2,620	-		
42009	Unemployment Insurance	25	3,150	3,150	3,150	-		
42010	Clothing Allowance	20,720	18,730	18,730	18,730	-		
42011	Tuition Assist	35,827	30,000	30,000	30,000	-		
42012	Cafeteria Plan Fees	2,558	3,080	3,080	3,080	-		
42013	Workers Comp Insurance	255,119	245,000	309,730	310,000	65,000		
42015	Miscellaneous Allowances	2,250	3,320	3,320	3,320	-		
42018	Employer Contributions: DC401A	326,441	391,550	391,550	367,370	(24,180)		
42020	Other Post Employment Benefits	-	6,000	6,000	6,000	-		
42021	V.R.S. Hybrid 401A Match	123,785	145,450	145,450	141,750	(3,700)		
42025	V.R.S. Hybrid Disability	27,248	30,680	30,680	46,400	15,720		
42050	Relocation Expenses	779	3,000	3,000	3,000			
TOTAL	EMPLOYEE BENEFITS	5,997,485	6,295,860	6,360,590	6,633,460	337,600		

**FUND: 100 -- GENERAL FUND** 

ACCOUNT	FY 22-23	FY 23-2	24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
43101 Consulting Services	79,194	132,720	194,200	121,720	(11,000)
43102 Legal Services	173,950	200,000	200,000	210,000	10,000
43103 Accounting/Audit Services	49,522	61,000	61,980	65,000	4,000
43104 Architect/Engineer Services	25,000	22,100	22,100	22,100	-
43105 Health Services	12,615	11,000	11,000	12,000	1,000
43106 Translation Services	3,538	3,250	3,250	3,250	<b>-</b>
43112 Public Defender Services	2,640	2,000	2,000	2,000	-
43113 Prosecuting Services	73,560	95,000	95,000	100,000	5,000
43114 Supp Legal Services Reserve	72,667	70,000	70,000	70,000	· <u>-</u>
43201 Contract Labor	-	5,000	5,000	· -	(5,000)
43301 Equipment Maintenance Contracts	138,312	161,890	158,050	167,470	5,580
43302 Financial System Maintenance	109,667	149,380	155,090	192,550	43,170
43303 Software Maintenance Contract	133,832	140,900	140,900	149,700	8,800
43304 H/AC Maintenance Contract	37,096	66,670	64,170	89,670	23,000
43306 Radio Maintenance Contracts	10,281	16,500	16,500	16,500	-
43307 Repair/Maintenance Services	123,134	128,650	204,270	147,200	18,550
43308 Contracts/Services	1,012,598	913,720	1,214,910	988,990	75,270
43309 Cell Phone Expense	35,530	61,060	58,990	48,000	(13,060)
43310 Tree Maintenance	188,983	80,000	80,000	80,000	-
43311 Private Vegetation Mgt	-	-	5,000	2,000	2,000
43501 Printing/Binding Services	32,967	58,000	57,100	43,350	(14,650)
43601 Advertising	38,205	51,510	53,010	48,550	(2,960)
43701 Uniform Rental/Cleaning	36,427	35,910	35,910	38,300	2,390
43702 Janitorial/Custodial Service	112,089	137,000	174,500	161,000	24,000
43801 Services From Other Government	17,060	19,940	19,940	19,940	-
43802 Landfill Fees	601,244	684,200	683,150	645,200	(39,000)
TOTAL PURCHASED SERVICES	3,120,111	3,307,400	3,786,020	3,444,490	137,090

**FUND: 100 -- GENERAL FUND** 

ACCOUNT		FY 22-23	FY 23-2	24	FY 24-25	NET
NUMBER	TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
	Electricity	197,261	227,140	268,420	255,800	28,660
	Natural Gas	57,126	61,000	55,280	52,000	(9,000)
	Water/Sewer Service	51,682	42,360	38,890	50,260	7,900
45201	Local Phone Service	33,194	29,000	29,000	29,000	-
45202	Long Distance Service	1,333	2,130	2,130	2,130	-
45203	Postal Services	66,275	66,450	76,430	70,620	4,170
45205	Internet Access/Email Service	14,042	13,000	13,000	25,000	12,000
45210	Environmental Services	3,977	5,000	5,000	5,000	-
45301	Boiler Insurance	2,980	2,980	3,120	3,280	300
45304	Other Property Insurance	32,700	32,700	36,120	38,000	5,300
45305	Vehicle Insurance	77,200	77,200	78,240	85,000	7,800
	Surety Bonds	2,500	2,500	2,500	2,500	-
45308	General Liability Insurance	90,800	103,000	117,270	122,000	19,000
45311	Excess Loss Umbrella Insurance	25,370	25,370	27,870	30,000	4,630
45313	Insurance Retention	4,147	20,000	16,000	20,000	-
45316	Line Of Duty Act Insurance	25,910	34,100	34,100	39,800	5,700
45401	Vehicle Lease/Rental	-	9,000	9,000	4,000	(5,000)
45402	Equipment Rental	428	12,570	9,070	19,000	6,430
45404	Central Copier Charges	15,454	54,650	54,650	55,050	400
45501	Mileage Reimbursement	3,549	7,720	7,720	8,800	1,080
45502	Fares	1,258	1,940	1,940	4,000	2,060
45503	Subsistence/Lodging	23,250	54,990	54,140	54,140	(850)
45504	Conventions/Education	59,321	134,180	140,480	111,280	(22,900)
45505	<b>Business Meals</b>	10,697	11,450	15,950	9,950	(1,500)
45601	Contributions	10,000	10,000	10,000	10,000	-
45612	C.H.O.	1,500	1,500	1,500	1,500	-
45617	Vienna Community Band	4,000	4,000	4,000	4,000	-
45618	Babe Ruth League	1,000	1,000	1,000	1,000	-
45619	Vienna Little League	1,000	1,000	1,000	1,000	-
45620	Vienna Girls Softball League	1,000	1,000	1,000	1,000	-
45621	Vienna Youth Inc.	1,000	1,000	1,000	1,000	-
45627	Women's Center	500	500	500	500	-
45629	Vienna Wireless Society	550	550	550	550	-
45630	Shepherds Center: Oakton/Vienna	500	500	500	500	-
	Optimist Club	1,000	1,000	1,000	1,000	-
	T.R.E Property Taxes	188,910	220,000	200,000	175,000	(45,000)
	Revitalization Tax Exemptions	2,430	2,010	2,010	2,010	-
	T.R.E Disabled Vet	77,543	81,000	91,000	91,000	10,000
	Memberships/Dues	44,724	55,280	55,830	54,350	(930)
	OTHER CHARGES	1,136,111	1,410,770	1,467,210	1,441,020	30,250

**FUND: 100 -- GENERAL FUND** 

ACCOUNT		FY 22-23	FY 23-2	4	FY 24-25	NET
NUMBER	TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
						· · · · · · · · ·
46001	Office Supplies	35,831	45,700	44,700	42,150	(3,550)
46003	Horticultural Supplies	45,916	40,000	40,000	40,000	-
46005	Janitorial Supplies	28,921	49,000	47,700	40,000	(9,000)
46007	Repair/Maintenance Supplies	66,107	82,000	78,300	79,500	(2,500)
46008	Vehicle/Equipment Fuels	264,409	340,000	340,400	278,000	(62,000)
46009	Vehicle/Equip Maintenance Supplies	13,316	25,090	21,090	26,190	1,100
46010	Police Supplies	18,999	30,000	30,000	30,000	-
46011	Uniforms/Safety Apparel	51,369	61,710	62,000	64,630	2,920
46012	Books/Subscriptions	16,212	18,820	18,620	23,470	4,650
46013	Recreation Supplies	19,037	28,330	27,350	28,330	-
46014	Computer Supplies	15,315	15,000	15,000	15,000	-
46015	Operational Supplies	242,470	390,330	376,150	412,550	22,220
46016	Supplies For Resale	6,339	8,000	8,000	8,000	-
	Small Tools	13,242	18,100	18,100	18,100	-
46019	Other Supplies	62,228	39,100	43,730	44,100	5,000
	Holiday Gift Certificates	5,425	6,500	6,500	5,500	(1,000)
	Range Supplies	17,990	21,000	21,000	21,000	-
	Medical Supplies	, -	4,000	2,500	4,000	_
	Tires and Tubes	49,112	52,930	52,930	62,930	10,000
46040	Software Purchases	21,464	22,000	22,000	25,000	3,000
	MATERIALS AND SUPPLIES	993,702	1,297,610	1,276,070	1,268,450	(29,160)
IOIAL	MATERIALO AND GOLT LILO	333,102	1,237,010	1,270,070	1,200,430	(23,100)
47102	Wellness Program	(210)	4,000	4,000	4,000	-
47201	Training Programs	18,266	35,000	35,040	31,000	(4,000)
	Safety Programs	8,929	12,100	11,000	12,100	-
	Service Awards	17,763	21,000	20,000	21,150	150
47204	Town Calendar	1,200	9,130	9,130	9,130	_
47205	Town Newsletter	28,049	35,000	35,000	35,000	_
47207	Testing Services	· -	1,000	· -	1,000	-
	State Fire Program Funds	66,091	69,400	74,000	77,900	8,500
	TOV Web Site Services	130,718	74,000	74,000	77,000	3,000
	R.A.D. Program	6,201	420	7,710	420	· -
	Police Car Laptops Program	, -	-	· -	-	_
	IT PC Replacement Program	-	-	-	-	-
	Asphalt Overlay	1,022,295	238,000	331,620	255,000	17,000
	Curb/Sidewalk Maintenance	201,731	181,900	184,540	191,000	9,100
	Physical Improvements	228,469	79,500	92,460	79,500	<b>-</b>
	Stormwater Management Program	6,847	· -	, -	· <u>-</u>	-
	Brickwalk Maintenance	506	5,000	5,000	5,000	_
	Contracted Asphalt Repairs	-	37,300	37,900	37,300	_
	Internal Asphalt Repairs	31,858	198,000	239,960	180,000	(18,000)
	Adult Athletics	-	-	-	500	500
	Camps	29,540	45,000	48,680	50,000	5,000
	Adult Trips	28,625	29,000	39,000	31,000	2,000
	Youth Special Events	22,334	25,450	41,020	24,950	(500)
	Adult Special Events	15,746	18,000	18,000	18,000	-
	Special Events	94,708	113,870	125,450	122,770	8,900
	Liberty Amendments Month	- 1,100	15,700	16,000	15,700	-
	Donation Funded Programs	10,736	500	11,550	700	200
	Town Green Events	3,849	4,000	5,700	4,000	-
	-					
IUIAL	PROGRAMS AND SERVICES	1,974,251	1,252,270	1,466,760	1,284,120	31,850

**FUND: 100 -- GENERAL FUND** 

ACCOUNT		FY 22-23	FY 23-	24	FY 24-25	NET		
NUMBER	TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE		
48001	Bond Counsel	-	-	5,900	-	-		
48101	Machine/Equipment Replacement	75,455	27,160	70,660	42,500	15,340		
48102	Furniture/Fixture Replacement	33,711	8,440	22,230	17,630	9,190		
48103	Comm Equipment Replacement	-	1,000	1,000	1,000	-		
48106	Heavy Equipment Replacement	-	30,000	40,000	30,000	-		
48107	Office Equipment Replacement	-	-	5,000	3,000	3,000		
48201	Additional Machine/Equipment	8,528	22,000	35,350	17,000	(5,000)		
48300	A.F.F. Expenditures	192,689	-	-	-	-		
48308	Capital Leases	262,246	1,466,800	2,710,150	1,555,000	88,200		
48719	PEG Funded Projects	246,040	300,000	300,000	100,000	(200,000)		
TOTAL	CAPITAL OUTLAY	818,669	1,855,400	3,190,290	1,766,130	(89,270)		
49101	Principal	207,783	140,000	140,000	140,000	-		
49102	Bond Interest	38,569	28,000	28,000	21,000	(7,000)		
TOTAL	DEBT SERVICES	246,352	168,000	168,000	161,000	(7,000)		
49900	Contingency Reserve	-	-	-	-	-		
49910	Attrition	-	(550,000)	(550,000)	(750,000)	(200,000)		
TOTAL	CONTINGENCY RESERVE	-	(550,000)	(550,000)	(750,000)	(200,000)		
TOTAL	GENERAL FUND	\$ 29,873,811	\$ 31,542,700	\$ 33,599,330	\$ 33,074,250	\$ 1,531,550		

#### **FUND: 400 -- DEBT SERVICE FUND**

ACCOUNT	FY 22-23	FY 23-	-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
49101 Principal	3,267,000	3,267,000	3,267,000	4,022,000	755,000
49102 Interest	1,899,955	1,868,720	1,868,720	1,602,200	(266,520)
49110 Administration Principal	6,314	6,400	6,400	19,800	13,400
49115 Administration Interest	243	100	100	3,400	3,300
49120 Police Principal	91,411	26,200	26,200	108,000	81,800
49125 Police Interest	3,077	500	500	17,000	16,500
49140 Public Works Principal	340,941	250,400	250,400	626,500	376,100
49145 Public Works Interest	13,493	5,200	5,200	92,400	87,200
49170 Parks & Recreation Principal	34,616	44,600	44,600	19,200	(25,400)
49175 Parks & Recreation Interest	1,312	900	900	1,200	300
TOTAL DEBT SERVICES	5,658,362	5,470,020	5,470,020	6,511,700	1,041,680
TOTAL DEBT SERVICES FUND	\$ 5,658,362	\$ 5,470,020	\$ 5,470,020	\$ 6,511,700	\$ 1,041,680

#### **FUND: 500 -- WATER & SEWER FUND**

ACCOUNT NUMBER	TITLE		FY 22-23 ACTUAL		FY 23- BUDGET		REVISED		FY 24-25 ROPOSED		NET CHANGE
41001	Salaries and Wages	\$	1,430,123	\$	1,514,700	\$	1,514,700	\$	1,536,910	\$	22,210
	Overtime	•	240,096	•	180,840	•	180,840	*	180,840	*	,
	Regular Part Time with Benefits		- 10,000		-		-		-		_
	Annual Leave Liquidation		75,552		_		_		_		_
	Annual Leave Cash-In		20,800		_		_		_		_
	Non-Exempt Comp Time Liquidation		919		_		_		_		_
	Performance Bonus		13,000		_		_		_		_
	CDL Reecruitment		950		_		_		_		_
	CDL Retainage		13,500		15,000		15,000		20,000		5,000
	Transfer of Budgeted Salary		(104,238)		(110,500)		(110,500)		(110,500)		-
	PERSONNEL SERVICES	_	1,690,702	_	1,600,040		1,600,040		1,627,250		27,210
42001	F.I.C.A.		128,826		121,640		121,640		131,380		9,740
	V.R.S.		170,660		165,100		165,100		193,780		•
	V.R.S. Life Insurance		27,477		20,410		20,410		•		28,680 2,580
	Local Pension Plan		21,411		•		•		22,990		2,360
					-		-		-		24.640
	Health Insurance		260,907		242,090		242,090		266,730		24,640
	Cafeteria Plan Fees		220		280		280		280		400
	Employer Contributions: DC401A		49,193		59,440		59,440		59,930		490
	Other Post Employment Benefits		-		6,000		6,000		6,000		- (4.050)
	V.R.S Hybrid 401A Match		18,734		24,660		24,660		19,710		(4,950)
	V.R.S. Hybrid Disability		3,980		4,660		4,660		12,450		7,790
42030	Pension Expense	_	(35,827)				<del>-</del>				
TOTAL	EMPLOYEE BENEFITS		624,456		644,280		644,280		713,250		68,970
	Consulting Services		55,848		38,280		77,880		38,280		-
	Equipment Maintenance Contracts		4,734		4,290		4,290		4,900		610
43302	Financial System Maintenance		-		-		20,070		40,000		40,000
43307	Repair/Maintenance Services		3,680		7,600		10,600		7,600		-
43308	Contracts/Services		150,659		261,970		230,570		267,970		6,000
43309	Cell Phone Expense		4,700		12,100		12,100		7,200		(4,900)
43701	Uniform Rental/Cleaning		12,026		12,320		12,320		12,900		580
43801	Services From Other Government		31,732		48,850		48,850		48,850		-
43802	Landfill Fees		66,692		64,060		64,060		65,600		1,540
43803	Wholesale Water Purchase		1,869,354		2,015,000		2,015,000		2,215,000		200,000
43804	Sewage Treatment/DC WASA		1,938,775		2,300,000		2,279,930		2,300,000		-
43805	Sewage Treatment/Fairfax		640,413		656,800		656,800		656,800		-
43807	Fairfax Capital Interest		(8,623)		130,000		130,000		130,000		
TOTAL	PURCHASED SERVICES		4,769,990		5,551,270		5,562,470		5,795,100		243,830
45101	Electricity		14,929		21,600		21,600		19,500		(2,100)
	Postal Services		22,651		20,000		20,000		24,000		4,000
45402	Equipment Rental		-		· <u>-</u>		1,500		-		-
	Central Copier Charges		6,804		2,200		6,200		7,000		4,800
	Mileage Reimbursement		942		500		1,100		1,000		500
	Subsistence/Lodging		1,414		2,500		7,500		3,500		1,000
	Conventions/Education		6,539		19,000		13,400		21,500		2,500
	Business Meals		1,363		1,500		1,500		1,750		250
	Memberships/Dues		460		400		1,900		1,900		1,500
	Bad Debt Write-Off		27,824		-		-,		-		-,
		_		_	67 700	_	74 700	_	90.450		12 450
IUIAL	OTHER CHARGES		82,926		67,700		74,700		80,150		12,450

**FUND: 500 -- WATER & SEWER FUND** 

ACCOUNT		FY 22-23	FY 23-	-24	FY 24-25	NET
NUMBER		ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
46001	Office Supplies	2,348	3,510	3,510	3,710	200
	Repair/Maintenance Supplies	243,963	245,000	280,400	245,000	-
	Vehicle/Equipment Fuels	31,555	27,000	22,000	37,000	10,000
	Vehicle/Equip Maintenance Supplies	599	1,000	1,200	1,500	500
	Uniforms/Safety Apparel	10,722	13,270	13,270	13,270	-
	Operational Supplies	38,266	49,000	42,760	48,500	(500)
	Small Tools	2,341	3,500	4,500	3,500	-
	Tires and Tubes	2,535	4,250	4,250	4,950	700
46032	Surface Repair Materials	20,725	41,020	41,020	41,020	-
	Software Purchases	,	6,500	6,500	6,500	_
TOTAL	MATERIALS AND SUPPLIES	353,054	394,050	419,410	404,950	10,900
47203	Service Awards	750	-	-		-
47407	Contracted Asphalt Repairs	74,066	90,000	86,000	90,000	-
	Internal Asphalt Repairs	38,438	35,600	36,650	35,600	-
TOTAL	PROGRAMS AND SERVICES	113,254	125,600	122,650	125,600	-
48101	Machine/Equipment Replacement	(33,195)	9,550	9,550	9,550	-
	Additional Machine/Equipment	12,573	31,500	34,800	31,500	-
	Additional Furniture/Fixtures	3,226	3,500	3,500	3,500	-
	Capital Leases	· <u>-</u>	-	-	16,900	16,900
	Depreciation .	885,766	-	-	· -	-
TOTAL	CAPITAL OUTLAY	868,370	44,550	47,850	61,450	16,900
49102	Water & Sewer GO Debt Interest	-	-	-	350,200	350,200
49150	Water & Sewer Principal	-	-	-	-	-
49155	Water & Sewer Interest	123,955	42,000	42,000		(42,000)
TOTAL	DEBT SERVICE	123,955	42,000	42,000	350,200	308,200
49201	WS Transfer to GF	2,200,000	2,400,000	2,400,000	2,500,000	100,000
49202	WS Transfer to DS	1,390,722	1,477,500	1,477,500	1,675,000	197,500
	CPF Transfer to WS	(3,513,909)	· · ·		-	´-
49220	Transfer to Stormwater	(15,000)	-	-	-	-
TOTAL	INTERFUND TRANSFERS	61,813	3,877,500	3,877,500	4,175,000	297,500
49511	Charges to Water Department	(912,758)	(2,177,570)	(2,177,570)	(2,504,850)	(327,280)
49512	Support Activity Costs	2,028,352	4,839,070	4,839,070	5,566,150	727,080
	Charges to Sewer Department	(1,115,594)	(2,661,500)	(2,661,500)	(3,061,300)	(399,800)
TOTAL	INTERDEPARTMENTAL CHARGES	-		-	-	-
49900	Contingency Reserve	<u> </u>	(100,000)	(100,000)	78,000	178,000
TOTAL	CONTINGENCY RESERVE	-	(100,000)	(100,000)	78,000	178,000
TOTAL	WATER & SEWER FUND	\$ 8,688,520	\$ 12,246,990	\$ 12,290,900	\$ 13,410,950	\$ 1,163,960

#### **FUND: 550 -- STORMWATER FUND**

ACCOUNT NUMBER TITLE		FY 22-23 ACTUAL		FY 2 BUDGET	-	REVISED		Y 24-25 ROPOSED	NET CHANGE		
44004 Salarian and Warran	¢	4EC 640	\$	200 420	¢	200 420	\$	224 720	•	4E 600	
41001 Salaries and Wages 41002 Overtime	\$	156,612 364	Ф	209,120 1,000	\$	209,120 1,000	Ф	224,720	\$	15,600	
41002 Overtime 41006 Annual Leave Liquidation		1,662		1,000		1,000		1,030		30	
•		•		-		-		-		-	
41015 Performance Bonus		1,000		-		-		- (40,000)		(40,000)	
41020 Transfer of Budgeted Salary		613				<u>-</u>		(10,000)		(10,000)	
TOTAL PERSONNEL SERVICES		160,251		210,120		210,120		215,750		5,630	
42001 F.I.C.A.		11,914		16,000		16,000		16,890		890	
42002 V.R.S.		20,554		22,790		22,790		27,830		5,040	
42003 V.R.S. Life Insurance		2,081		2,800		2,800		2,740		(60)	
42007 Health Insurance		14,685		27,170		27,170		25,860		(1,310)	
42018 Employer Contributions: DC401A		3,977		8,150		8,150		8,610		460	
42021 V.R.S. Hybrid 401A Match		471		750		750		2,210		1,460	
42025 V.R.S. Hybrid Disability		126		170		170		3,180		3,010	
TOTAL EMPLOYEE BENEFITS		53,808		77,830		77,830		87,320		9,490	
43104 Architect/Engineer Services		32,687		101,000		125,630		101,000		_	
43309 Cell Phone Expense		330		820		820		700		(120)	
•											
TOTAL PURCHASED SERVICES		33,017		101,820		126,450		101,700		(120)	
45203 Postal Services		558		1,000		1,000		750		(250)	
45404 Central Copier Charges		716		-		800		800		800	
45501 Mileage Reimbursement		-		-		-		1,000		1,000	
45502 Fares		-		-		-		1,000		1,000	
45503 Subsistence/Lodging		676		1,000		1,000		1,000		· <b>-</b>	
45504 Conventions/Education		1,654		2,000		2,000		2,000		_	
45801 Memberships/Dues		-		500		500		500		_	
TOTAL OTHER CHARGES		3,604		4,500		5,300		7,050		2,550	
46001 Office Supplies		10		250		250		250		_	
46008 Vehicle/Equipment Fuels		-		1,800		1,800		1,800		_	
46009 Vehicle/Equip Maintenance Supplies		_		300		300		300		_	
46011 Uniforms/Safety Apparel		_		240		240		250		10	
46015 Operational Supplies		_		650		650		650		-	
46017 Small Tools		_		120		120		150		30	
46040 Software Puchases				2,000		2,000		2,000			
TOTAL MATERIALS AND SUPPLIES		10		5,360		5,360		5,400		40	
47403 Physical Improvements		202,167		240,000		241,140		240,000		_	
47404 Stormwater Management Program		9,216		97,410		119,730		97,500		90	
TOTAL PROGRAMS AND SERVICES		211,383		337,410		360,870		337,500		90	
						•					
49211 Stormwater Transfer to W&S		15,000		15,000		15,000		15,000			
TOTAL INTERFUND TRANSFERS		15,000		15,000		15,000		15,000		-	
TOTAL STORMWATER FUND	\$	477,073	\$	752,040	\$	800,930	\$	769,720	\$	17,680	

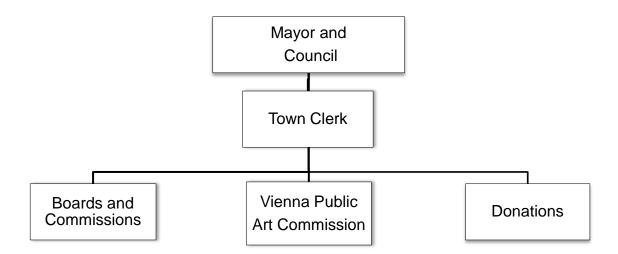
## **LEGISLATIVE**

## **MISSION**

To provide strategic and policy directives to Town staff, authorize the provision of services, and engage the community as it allocates resources and plans for Vienna's future.

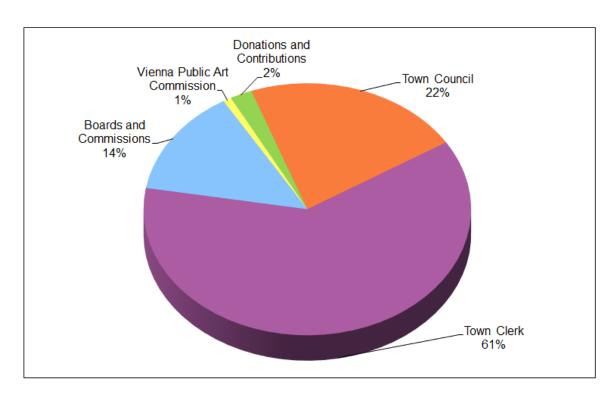


## **LEGISLATIVE**



## **LEGISLATIVE**

TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET											
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net						
	Actuals	Adopted	Revised	Proposed	Change						
Town Council	102,928	106,390	106,390	119,050	12,660						
Town Clerk	330,921	358,230	392,900	338,700	-19,530						
Boards and Commissions	59,247	57,060	57,060	75,550	18,490						
Vienna Public Art Commission	9,000	4,500	9,000	4,500	0						
Donations and Contributions	12,050	12,050	12,050	12,050	0						
Legislative	514,146	538,230	577,400	549,850	11,620						



	FY 22-23	FY 23-24	FY 24-25		FY 24-25
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	321,257	338,720	345,350	6,630	62.8%
Employee Benefits	78,529	81,230	79,080	-2,150	14.4%
Purchased Services	15,579	30,160	27,300	-2,860	5.0%
Other Charges	53,416	60,050	59,550	-500	10.8%
Materials and Supplies	39,013	28,070	38,570	10,500	7.0%
Program and Services	6,353	0	0	0	0.0%
Capital Outlay	0	0	0	0	0.0%
Transfers	0	0	0	0	0.0%
Legislative	514,146	538,230	549,850	11,620	100.0%

## **TOWN COUNCIL** 11110

#### **Purpose**

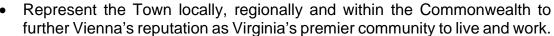
The Town of Vienna operates under the council-manager form of government. The Town Council is the legislative body responsible for establishing policy, passing ordinances, adopting the annual budget, and establishing the overall vision for the Town. Vienna's Mayor and six Council Members are elected at large with staggered two-year terms of office.



The Town Council will continue to strive to ensure that the Town of Vienna remain a "fiscally responsible, safe, engaged, mobile, economically prosperous, environmentally sustainable, complete, influential and well governed **community.**" Encompassing all of the Strategic Plan objectives.

### **ACTIVITIES / PRODUCTS / SERVICES**

- Appoint the Town Manager, Town Attorney, Town Clerk, and the Town's eight Boards and Commissions.
- Establish Town policies and enact legislation.
- Respond to constituent inquiries and requests for services.
- Establish legislative priorities consideration by Vienna's representative in the Virginia General Assembly.





### **FY 23-24 ACCOMPLISHMENTS**

- Approved, in October, the completed process to update the Town's zoning and subdivision regulations, CODE CREATE VIENNA, presented by Planning and Zoning and the Town Manager.
- Continued approving sidewalks, in all four quadrants, under the Maud Robinson Trust project.
- Adopted a balanced budget with a one cent reduction in the tax rate.
- Approved raises for Town staff and Council.
- Approved streetscape planters for Maple Avenue and Church Street.
- Approved the Vienna Connect App.
- Approved funding for park improvements.
- Approved Maple Avenue light signalization.



## TOWN COUNCIL 11110

- Approved \$250,000 for planting trees on public property.
- Approved amendments to Noise Ordinance.
- Revised the Strategic Plan process, with the Town Manager, to help define a clear direction for The Town.
- Successfully sold the 3<sup>rd</sup> Annual Town of Vienna Holiday Ornament.
- Established Four priorities for 2024/2025.
- Approved Communications improvements.
- Approval of Maud Robinson Trust funds for planting 150 trees on town property.
- Approved text amendments for preserving and enhancing the tree canopy in chapters 17,18 & 27 of the town code.

## FY 24-25 INITIATIVES

- Approve a completed Long-Range plan for the Annex Property on Center Street, in the Fall of 2024.
- Approve a completed Parks Master Plan by the Spring of 2025.
- Approve a completed automation of business licenses from a partnership
  of the Economic Development, Information Technology, Planning & Zoning,
  and Finance departments. The goal is to provide businesses with an
  organized and efficient way to either file for a new business license, renew
  their existing business license annually, or have restaurants pay their
  monthly meals tax. Expected go-live date is by December 2024.
- Review and recommend changes to the Comprehensive Plan.
- Implement the Strategic Plan by July 1, 2024.
- Design the 4<sup>th</sup> Annual Town of Vienna Holiday Ornament.
- Adopt the Town's Annual Budget prior to the start of the fiscal year, July 1, 2024.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** Fiscally Responsible Community - The Town will be a reliable and responsible steward of public funds, committed to ensuring financial sustainability, and maintaining and promoting high standards.



Description	Actual 2023	Estimated 2024	Projected 2025
Adoption of Town's annual budget prior to start of fiscal year (July 1)	YES	YES	YES

## TOWN COUNCIL 11110

## **Personnel**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Mayor (\$11,250)	1	1	1
Council Members (\$7,500 each)	6	6	6
Total	7	7	7

## FY 24-25 BUDGET CHANGES

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 11110 NAME TOWN COUNCIL

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL	FY 2 BUDGET	23-24 REVISED	FY 24-25 PROPOSED	NET CHANGE
41009 Council/Boards Salary	\$ 37,500	\$ 46,800	\$ 46,800	\$ 56,250	\$ 9,450
TOTAL PERSONNEL SERVICES	37,500	46,800	46,800	56,250	9,450
42001 F.I.C.A.	2,868	3,590	3,590	4,300	710
TOTAL EMPLOYEE BENEFITS	2,868	3,590	3,590	4,300	710
43501 Printing/Binding Services	234	500	500	500	
TOTAL PURCHASED SERVICES	234	500	500	500	-
45203 Postal Services	763	1,200	1,200	1,200	-
45404 Central Copier Charges	-	100	100	100	-
45501 Mileage Reimbursement	1,090	1,500	1,500	1,000	(500)
45503 Subsistence/Lodging	4,862	7,000	6,950	7,000	-
45504 Conventions/Education	4,872	5,500	5,500	5,500	-
45801 Memberships/Dues	22,254	22,300	22,350	22,300	-
TOTAL OTHER CHARGES	33,841	37,600	37,600	37,100	(500)
46001 Office Supplies	759	800	800	800	-
46012 Books/Subscriptions	-	100	100	100	-
46015 Operational Supplies	6,167	6,500	6,500	9,500	3,000
46019 Other Supplies	15,356	10,500	10,500	10,500	-
TOTAL MATERIALS AND SUPPLIES	22,282	17,900	17,900	20,900	3,000
47201 Training Programs	6,203				
TOTAL PROGRAMS & SERVICES	6,203	-	-	-	-
TOTAL TOWN COUNCIL	\$ 102,928	\$ 106,390	\$ 106,390	\$ 119,050	\$ 12,660

## TOWN CLERK 11120

#### **Purpose**

Responsible for keeping the official record of Town governmental actions including recording the minutes of all Town Council meetings, all ordinances and resolutions adopted by the Town Council; and all other official documents of the Town which establish the public, official, and historical record. Serve as a Legislative liaison between members of the Council, the public, department heads, Town Boards and Commissions, other jurisdictions, and Federal and State officials.

# STRATEGIC PLAN

The Town Clerk provides administrative support to Council through the oversight of notices, meetings, meeting agendas, and accurate preservation of records. Thus, allowing the Town Council to focus on their missions answering the initiative of "Vienna as an influential and well-governed community."

### **ACTIVITIES / PRODUCTS / SERVICES**

- Prepare meeting agendas and minutes.
- Advertise for public hearings.
- Update and maintain the Town Code.
- Provide administrative support to the Mayor.
- Track appointments and interviews for Town Boards and Commissions.
- Coordinate Mayor and Council Holiday Reception.
- Coordinate Mayor and Council Swearing In Ceremony.
- Organize the Mayor's Annual Volunteer Recognition Awards Ceremony.
- Organize the trips to the Virginia Municipal League Annual Conference and the Annual Legislative Day event, for Mayor/Council and staff.

### FY 23-24 ACCOMPLISHMENTS

- Designed and sold 379 2023 Holiday Ornaments for 2023 and the remainder of the Holiday Ornaments for 2022 and the proceeds were presented to the Vienna Public Art Commission in the amount of \$4,500.
- Successfully hired and trained a new Deputy Town Clerk.
- Developed and distributed 22 Council meeting agendas and 17 Conference Session agendas.
- Submitted 39 sets of minutes to Council for approval, all accepted.
- Submitted 23 Legal Advertisements in accordance with the Virginia State Code.
- Submitted 12 town code updates to Municipal Code Corporation.
- Prepared and sent ten 16x12 boxes of documents for scanning into Laserfiche (approximately 5 years worth of documents).

## TOWN CLERK 11120

### **FY 24-25 INITIATIVES**

- Design and present the 4<sup>th</sup> Annual Town of Vienna Holiday Ornament in the Summer of 2024.
- Deputy Clerk will continue training towards his Municipal Clerk Certification.
- Continue to provide high quality meeting agendas and minutes to Council at each of the 30 sessions.
- Submit legal advertisements as needed in accordance with Virginia State Code.
- Submit Town Code updates as needed to Municipal Code Corporation.
- Continue scanning documents for easy access, for the Town and residents.

#### PERFORMANCE MEASURES

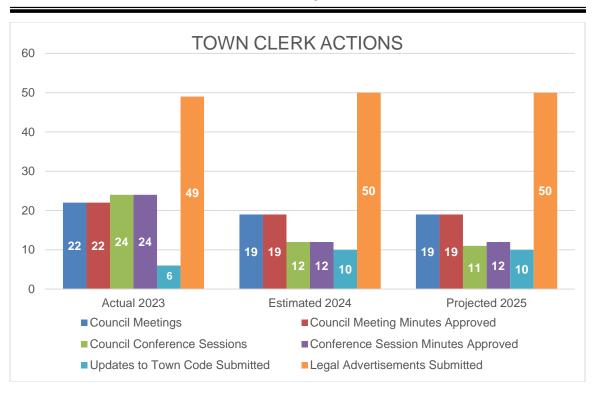
**Strategic Plan Importance:** Shows the administrative support provided to Council over the course of several years. This will help *Vienna remain as an influential and well-governed community.* 



Performance Measure	Actual 2023	Estimated 2024	Projected 2025
Council Meetings held	22	19	19
Council Meeting Minutes approved	22	19	19
Council Conference Sessions held	24	12	11
Council Conference Session Minutes approved	24	12	12
Updates to Town Code submitted to Municipal Code Corporation	6	10	10
Legal Advertisements submitted	49	50	50



## TOWN CLERK 11120



## **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Town Clerk	1	1	1
Deputy Town Clerk	1	1	1
Total	2	2	2

Part-time Staff	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Recording Secretary	0.5	0.5	0.5
Total	0.5	0.5	0.5

## FY 24-25 BUDGET CHANGES

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 11120 NAME TOWN CLERK

ACCOUNT	CCOUNT IUMBER TITLE							_	Y 24-25	NET CHANGE		
NUMBER	IIILE	,	ACTUAL	В	BUDGET	К	EVISED	PK	OPOSED	C	HANGE	
41001	Salaries and Wages	\$	209,044	\$	220,020	\$	220,020	\$	207,000	\$	(13,020)	
	Overtime		4,022		3,000		3,000		3,000		-	
41004	Part Time without Benefits		19,440		22,400		22,400		22,400		-	
41008	Annual Leave Cash-In		1,250		-		-		-		-	
41015	Performance Bonus		1,000		-		-		-		-	
TOTAL	PERSONNEL SERVICES		234,756		245,420		245,420		232,400		(13,020)	
42001	F.I.C.A.		17,524		18,840		18,840		16,250		(2,590)	
42002	V.R.S.		26,707		26,290		26,290		26,290		-	
42003	V.R.S. Life Insurance		2,798		2,950		2,950		2,560		(390)	
42007	Health Insurance		14,551		14,600		14,600		14,520		(80)	
42012	Cafeteria Plan Fees		71		70		70		70		-	
42018	Employer Contributions:DC401A		8,031		8,590		8,590		8,000		(590)	
42021	V.R.S. Hybrid 401A Match		1,816		2,300		2,300		2,300		-	
42025	V.R.S. Hybrid Disability		414		440		440		440			
TOTAL	EMPLOYEE BENEFITS		71,911		74,080		74,080		70,430		(3,650)	
43308	Contracts/Services		3,448		9,350		39,250		9,350		-	
43309	Cell Phone Expense		266		700		700		700		-	
43501	Printing/Binding Services		-		750		750		750		-	
43601	Advertising		11,631		18,860		18,860		16,000		(2,860)	
TOTAL	PURCHASED SERVICES		15,345		29,660		59,560		26,800		(2,860)	
	Postal Services		1,055		900		900		900		-	
	Central Copier Charges		3,476		3,000		3,000		3,000		-	
	Conventions/Education		1,482		2,000		2,000		2,000		-	
45801	Memberships/Dues		415		500		500		500			
TOTAL	OTHER CHARGES		6,428		6,400		6,400		6,400		-	
	Office Supplies		2,330		2,500		2,500		2,500		-	
46012	Books/Subscriptions		-		170		170		170		-	
TOTAL	MATERIALS AND SUPPLIES		2,330		2,670		2,670		2,670		-	
47201	Training Programs		150									
TOTAL	PROGRAMS & SERVICES		150		-		-		-		-	
48102	Furniture/Fixture Replacement						4,770					
TOTAL	CAPITAL OUTLAY		-		-		4,770		-		-	
TOTAL	TOWN CLERK	\$	330,921	\$	358,230	\$	392,900	\$	338,700	\$	(19,530)	

#### **Purpose**

The Boards and Commissions are filled by citizens appointed by the Town Council and serve the Town Council in an advisory, oversight, review, or judicial capacity. The only exception is the Board of Zoning Appeals, which is a statutory body.

## STRATEGIC PLAN

Citizens serve on the Town's Boards and Commissions and play a critical role in assessing and advocating needs and delivering resolutions. Effective engagement exemplifies the Town's Strategic Plan, "Vienna as an engaged community."

### **ACTIVITIES / PRODUCTS / SERVICES**

- The Conservation and Sustainability Commission (CSC) continues implementation of energy, environmental, and natural resource initiatives to work towards the Town's sustainability goals.
- The Town/Business Liaison Committee (TBLC) representatives assist in resolving matters of mutual interest between the Town government and the local business community.
- The Planning Commission reviews and recommends changes to the Town's Comprehensive Plan; evaluates changes to the Town's zoning ordinance and map; and reviews and makes recommendations on proposed subdivision plats, lot line adjustments, site plan modifications, and conditional use permits.
- The Board of Zoning Appeals members review determinations made by the Town's Zoning Administrator, approve/deny conditional use permits, grant variances upon determination of a verifiable hardship, and make determinations as to the location of zoning map boundaries in the case of uncertainty.
- The Board of Architectural Review members review all exterior building changes and landscape plans for those lands within an architectural control district (everything that is not a single-family residence within a single-family detached residential zone).
- The Windover Heights Board of Review members determine the appropriateness of any exterior changes or new construction activities within the 28-acre Windover Heights Historic District in Northwest Vienna.
- The Transportation Safety Commission studies intersections, traffic signs, speed limits, and other matters relating to street safety before making recommendations to Council.

## FY 23-24 ACCOMPLISHMENTS

## The Conservation and Sustainability Commission:

- Applied for and received a Virginia Department of Environmental Quality (DEQ) Litter Prevention and Recycling Program grant for \$6,968 to aid with litter, recycling, and Town cleanup activities.
- Hosted the Green Expo at the Community Center and expanded participation to a wider, family-friendly audience.
- Worked to research and develop a "Leave the Leaves" campaign to encourage residents to engage in leaf composting.
- Coordinated with the Town's Economic Development Department (EDD) on ways to increase the number of businesses and nonprofits participating in and benefiting from the Sustainability Challenge.
- Worked with the Vienna Public Arts Commission to get additional clean water messages on the storm drains.
- Engaged in outreach campaigns towards Vienna students of all ages with the Student Creativity Contest.
- Continued to educate residents about native plants by hosting the Spring and Fall Native Plant Sales and the Tree Seedling Giveaway distributing over 100 bareroot seedlings and working on related ordinances.
- Presented findings and recommendations, from 2-year pro bono project to protect and increase Vienna's tree canopy, to the Town Council. Helped write and advocated for adoption of a tree conservation ordinance. Organized and managed annual tree seedling giveaway.
- Coordinated with other Town boards and commissions including the Vienna Public Art Commission, Town Business Liaison Committee, Vienna Business Association, and Town Economic Development Department.
- Outreach with weekly Green Tips distributed through the Town's social media and regular Vienna Voice articles on various environmental topics.
- Advised the Town Council and supported ordinances limiting light pollution and noise pollution in the Town.

## **Town Business Liaison Committee:**

- Participated in ribbon cuttings with the Economic Development Department,
   Town Council, and the Vienna Business Association.
- Coordinated additional level of outreach to newly licensed businesses by sending personalized postcards.
- Hosted "Shine Bright, Vienna!" a holiday marketing campaign for businesses and residents in partnership with the Parks and Recreation Department.
- Sponsored the Carole Wolfand Award at the Mayor's award ceremony.
- Provided feedback about the parking study analysis with Town staff and consultants.

- Revised two distinct award programs: the Robert Leggett Outstanding Service Award Sponsored and the Carole Wolfand Award, at the Mayor's award ceremony. One honors business owners for exceptional community contributions, and the other highlights an outstanding employee within local businesses for their exceptional work and dedication.
- Co-hosted the Thrive Awards, a new business retention program to recognize existing businesses with exceptional milestones in the Town.
- Enhanced committee efficiency by renewing the TBLC bylaws and establishing new subcommittees focused on governance, policy, and awards, ensuring a more targeted approach in key areas.

## The Planning Commission:

- Met 20 times, which included regular agenda items, work sessions, and public hearings. One of the public hearings was held jointly with the Town Council, over two evenings.
- A summary of land use matters on which the Commission reviewed proposals and provided recommendations are as follows:
  - Overall update to the Town's zoning and subdivision regulations.
  - o Amendments to requirements for tree canopy during development.
  - o One use permit request in the Corporate Park area of Town.
  - o One boundary line adjustment.
- At the beginning of the year, the Planning Commission reviewed, approved, and transmitted its Annual Report for 2022 to the Town Council. In the last meeting of 2023, the Commission reviewed and approved its Annual Report for 2023, which will be transmitted to the Town Council in the beginning of 2024.
- Updated Bylaws and Rules of Procedure guidelines for receiving spoken and written public communications as part of their public hearing process.
- Held 11 discussions on various components of Code Create, the project to update the Town's zoning and subdivision regulations. The Commission completed its review, after a two-evening public hearing, and forwarded recommendations to the Town Council.
- Held 4 discussions and one public hearing on proposed changes to the Town Code related to requirements for trees on development sites. The Commission forwarded recommendations to the Town Council.
- A member of the Planning Commission served as the Planning Commission member of the Windover Heights Board of Review.

## **Board of Zoning Appeals:**

- Held five public meetings covering six applications.
- Reviewed six variance applications, which resulted in:
  - Approval of all six applications.
- Elected a new Chair and Vice Chair at the beginning of 2023.

## **Board of Architectural Review:**

- Held twelve public meetings, eleven work sessions, and two special meetings.
- Of the 84 agenda items, 46 were for reviewing sign applications, and 38 were for reviewing exterior modifications. Some of the applications had multiple items, and a few items were revisions of previous applications.
- All applications were either approved, sometimes with conditions, or deferred, typically resulting in a revision.
- Met and discussed the draft *Chapter 18 Zoning and Subdivision Ordinance* and submitted a letter with recommendations to the Town Council.

## **Windover Heights Board of Review:**

- Reviewed and approved the following applications for Certificates of Appropriateness:
  - Two exterior modifications
  - One fence
- One work session was held to discuss one of the above-mentioned applications for an exterior modification.
- Reviewed potential public improvements, per the Code, for recommendation to the Town Council. A work session is expected to follow in 2024.

# <u>The Transportation Safety Commission, Bicycle Advisory and Pedestrian</u> Advisory:

In 2023, the Transportation Safety Commission (TSC) met in January, February, March, May, June, July, September, October, and November. In 2023, the TSC held public hearings on petitions for vehicle, pedestrian, and bicycle safety improvements in the Town. Among the motions that were approved and sent to the Town Council were actions related to:

- Recommendation for vertical traffic calming mitigations and pavement markings on Echols Street SE.
- Recommendation on sponsorship of the "Eye-to-Eye Pedestrian Safety Advisory" Campaign.
- Recommendation on Maud Robinson Trust for future Sidewalks.
- Recommendation on the usage of Flashing Stop Signs as an approved traffic calming measure.
- Recommendation on the addition of a four-way crosswalk and associated pavement markings and signage installed as well as limit parking at the intersection of Tapawingo Road and Glyndon Street SE.

- Recommendation to restripe the crosswalks at Ayr Hill Avenue NW and Center Street N, and to add the word "STOP" to the roadway approaching the stop sign.
- Recommendation to bump out the curb ramps located at the Ayr Hill Avenue leg of the Ayr Hill Avenue and Lawyers Road NW.

The TSC held public hearings on the following petitions:

- Traffic Calming on Echols Street SE
- Traffic Calming and Conditions at Glyndon Street and Tapawingo SE
- Traffic Calming and Safety on Ayr Hill Avenue NW
  - The TSC with the support of Bicycle Advisory Committee (BAC) and Pedestrian Advisory Committee (PAC) planned the inaugural "Town of Vienna Walk & Roll" Campaign which was a multifaceted advocacy campaign for residents to increase the amount of trips around town where they walk or ride bicycles, scooters, etc.
  - The PAC and BAC are doing very positive work as described below, they
    hosted a joint meeting in 2023 to discuss town issues and initiatives that
    impact both pedestrians and cyclists.
  - The PAC has continued to remain close to the Maud Robinson Trust sidewalk implementation, as well as other high priority sidewalks needs in town. The PAC offered several suggestions to the Town:
    - The Town adjust its walk/don't walk signals to provide for leading pedestrian intervals, to improve pedestrian safety.
    - o The Town plant trees in the tree lawns soon after new sidewalks are installed, which would help rebuild the Town's tree canopy.
    - The Town continue to provide citizens as much information as possible about where new sidewalks are being considered and are being constructed, including individual sidewalk segments in front of new homes.
  - The PAC championed an "Eye-to-Eye" Pedestrian Safety Advisory Campaign which received positive feedback from the community, and the extensive media coverage in the DC Metro area.
  - The BAC submitted an award application, and the Town of Vienna was recognized in 2021 as a Bicycle Friendly Community by The League of American Bicyclists. The feedback provided by The League of American Bicyclists has and will continue to inform the work of the BAC. The BAC facilitated and supported the first annual Tour de Vienna bicycle event on May 21st. BAC member and certified instructor Elizabeth McGregor provided Adult Bike Training class to community members as part of BAC outreach. The BAC also organized a "Pit Stop" on the Town Green for National Bike to Work Day on May 19th. In Fall 2023, the BAC hosted a Community Bike Ride.

#### **FY 24-25 INITIATIVES**

## Conservation and Sustainability Commission:

- Continue to implement ongoing initiatives focused on achieving the Town's sustainability goals.
- Encourage Town residents to participate in leaf mulching in an active "Leave the Leaves" campaign to reduce yard waste.
- Continue to host the Green Expo as an annual, family-friendly community event.
- Continue promotion of improved solid waste management, recycling, reduced use of single-use plastics, food waste reduction, and composting through public outreach and education, including an annual additional student creativity contest and educational videos for residents.
- Work with the Vienna Public Arts Commission on conservation and sustainability-related projects.
- Develop a comprehensive composting program with a drop-off site within Town limits.
- Assist the Planning Commission with Comprehensive Plan updates.
- Continue to educate residents about light and noise pollution, and work on related ordinances.
- Continue to educate residents about native plants and work on related ordinances.
- Continue to work with other town boards and commissions, including Vienna Public Art Commission, Town Business Liaison Committee, and the Town's Economic Development Department, as well as collaborate with Vienna Business Association.
- Continue to host Spring and Fall Native Plant Sales and Tree Seedling giveaways.
- Continue to educate residents about trash and recycling.

## **Town Business Liaison Committee:**

- Align TBLC initiatives with the Town's Comprehensive Plan to ensure support and advancement of overarching community goals.
- Foster collaboration by actively engaging with other commissions and boards that can assist with promoting economic development within the Town.
- Strengthen regional ties by actively participating in economic boards and advocating for legislative initiatives that benefit the local economy.
- Support the EDD's efforts towards initiatives that appeal to residents and contribute to the overall well-being and growth of the community.
- Facilitate town hall events specifically tailored for businesses, providing a platform for dialogue, feedback, and collaboration.
- Strengthen wayfinding, branding, and signage in the Town.

 Support the education and discussion of parking and pedestrian safety with the business community.

## **Planning Commission:**

- Review and provide recommendations on applications for subdivision plats and lot line adjustments; applications for new conditional use permits and amendments to existing conditional use permits; and proposed site plan modifications.
- Review the Comprehensive Plan and determine whether to recommend changes.

## **Board of Zoning Appeals:**

- Review and make decisions on proposed new conditional use permits and amendments to existing conditional use permits, variance requests, appeals of zoning determinations, and zoning map boundary determination requests.
- One board member will be working towards receiving the Virginia Commonwealth University (VCU) Land Use Education Program's Board of Zoning Appeals Certification.

## **Board of Architectural Review:**

 Review and make decisions on all exterior building changes, landscape plans, and signage for those lands within an architectural control district (everything that is not a single-family residence within a single-family detached residential zone).

### Windover Heights Board of Review:

 Review requests for Certificate of Appropriateness within the Windover Heights Historic District.

# <u>The Transportation Safety Commission, Bicycle Advisory and Pedestrian Advisory:</u>

• The TSC will continue to review all petitions for transportation safety improvements and will place extensive emphasis on enhancing pedestrian and bicycle safety in the Town. The BAC and PAC will be hosting a joint meeting to discuss upgrades to the W&OD with a NOVA Parks representative in early 2024. The TSC with support from the BAC and PAC also plan to host Tour de Vienna, Community Rides, Bike to Work Day Pit Stop, "walkabouts" and Walk & Ride campaigns as well as education and safety advisory campaigns in 2024. The BAC will be hosting a representative from Fairfax Alliance for Better Biking (FABB) in early 2024 to discuss FABB's mission and how it applies to the Town and the work of the BAC.

## **PERSONNEL**

Authorized Appointed Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Administrative Retirement Committee (no compensation received)	6	6	6
Board of Architectural Review (Members: \$91.00/Chair: \$120.00 per month)	5	5	5
Board of Zoning Appeals (Members: \$91.00/Chair: \$125.00 per month)	7	7	7
Conservation and Sustainability Commission (Members: \$50.00/Chair: \$80.00 per month)	10	10	10
Transportation Safety Commission (Members: \$91.00/Chair: \$120.00 per month)	9	9	9
Planning Commission (Members: \$182.00/Chair: \$215.00 per month)	7	7	7
Town/Business Liaison Committee (Members: \$50.00/Chair: \$80.00 per month)	7	7	7
Windover Heights Board of Review (no compensation received)	5	5	5
Total	58	58	58

## FY 24-25 BUDGET CHANGES

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 11130 NAME BOARDS AND COMMISSIONS

ACCOUNT NUMBER TITLE	_	Y 22-23 CTUAL	FY 23 BUDGET		FY 23-24BUDGET REVISED		_	Y 24-25 OPOSED	NET CHANGE		
41009 Council/Boards Salary	\$	49,001	\$	46,500	\$	46,500	\$	56,700	\$	10,200	
TOTAL PERSONNEL SERVICES		49,001		46,500		46,500		56,700		10,200	
42001 F.I.C.A.		3,749		3,560		3,560		4,350		790	
TOTAL EMPLOYEE BENEFITS		3,749		3,560		3,560		4,350		790	
45504 Conventions/Education		1,097		4,000		4,000		4,000			
TOTAL OTHER CHARGES		1,097		4,000		4,000		4,000		-	
46015 Operational Supplies 46019 Other Supplies		- 5,401		- 3,000		- 3,000		7,500 3,000		7,500	
TOTAL MATERIALS AND SUPPLIES		5,401		3,000		3,000		10,500		7,500	
TOTAL BOARDS AND COMMISIONS	\$	59,247	\$	57,060	\$	57,060	\$	75,550	\$	18,490	

## VIENNA PUBLIC ART COMMISSION 11140

#### **Purpose**

The Vienna Public Art Commission (VPAC) was created and established to advise and assist Town Council on matters relating to the advancement of public art in the Town, including the development and funding of a public art program. Public art is defined as art in any media that has been planned and executed with the intention of being staged on Town property, the public right of ways, or within commercial developments subject to architectural review.

## STRATEGIC PLAN

The Vienna Public Art Commission advises and assists the Town Council on matters relating to the advancement of public art in the Town to enhance public enjoyment, engagement and understanding of Vienna's heritage and community values. The division ensures "Vienna is an engaged and complete community."

## **ACTIVITIES / PRODUCTS / SERVICES**

- Participating in fundraising for public art in Vienna, and awareness and promotion of Vienna Public Art Commission's purpose.
- Advising the Town Council on the preservation, care and decommissioning of all public art owned by the Town.
- Identifying grants and other funding sources to further projects and activities related to public art.
- Not later than August 15 of each year, the chair of the Commission shall submit to the Town Council a report of activities accomplished the past fiscal year, including an annual review of all public art installations.
- Not later than January 15 of each year, the chair of the Commission shall submit to the Town Council a specific plan of activities and budget for the upcoming fiscal year.



## VIENNA PUBLIC ART COMMISSION 11140

## FY 23-24 ACCOMPLISHMENTS

- Finalized a partnership with the Town and NOVA Parks to purchase and install a Harmony Garden musical flowers in Centennial Park.
- Adoption and endorsement of the VPAC Master Plan by the Town Council.
- Researched and reviewed proposed public art projects for 2024.
- Partnered with Vienna Public Art Foundation to hire a Grant Writer to pursue additional grants and foundation funding.
- Participated in Viva Vienna for outreach and exposure.
- Removed temporary sewer drain cover art from Community Center locations.
- Participated in the Parks and Recreation Department's "Cookies with Santa" event.
- Maintained existing public art already in place.
- Supervised the coordination of decorating the LOVE sign.

#### FY 24-25 INITIATIVES

- Continue to engage with the community through participation as a vendor at Viva Vienna.
- Implement a Public Art Plan for 2024.
- Complete installation of Harmony Garden musical flowers and ribbon cutting in Centennial Park.
- Work with the Vienna Public Art Foundation to canvas private businesses for sites for public art projects.
- Get on Town Council and Board of Architectural Review agenda schedules to review and approve specific art projects.
- Maintain public art already in place, and promote interest for groups to apply to decorate the LOVE sign.

### FY 24-25 BUDGET CHANGES

- Requesting an amount up to \$4,500 to apply for the Creative Communities Partnership Grant through the Virginia Commission on the Arts. The Commission will match, up to \$4,500, subject to funds available, the tax monies given by independent town, city, and county governments to arts organizations.
- Requesting dedicated funding from the Town in the amount of \$4,500, in the event that VPAC was not awarded the grant for the Creative Communities Partnership Grant through the Virginia Commission on the Arts.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 11140 NAME VIENNA PUBLIC ART COMMISSION

ACCOUNT NUMBER TITLE		FY 22-23 ACTUAL					FY 23-24 ET REVISED		FY 24-25 PROPOSED		NET CHANGE	
46019 Other Supplies	\$	9,000	\$	4,500	\$	9,000	\$	4,500	\$			
TOTAL MATERIALS AND SUPPLIES		9,000		4,500		9,000		4,500		-		
TOTAL VIENNA PUBLIC ART COMMISSION	\$	9,000	\$	4,500	\$	9,000	\$	4,500	\$	-		

LEGISLATIVE FY 24-25 BUDGET

## DONATIONS AND CONTRIBUTIONS 11150

### **Purpose**

To provide donations in support of the volunteer organizations that serve Vienna's residents. Provided that such institutions are not controlled in whole or in part by any church or sectarian society, Virginia statutes grant local governments the authority to donate funds to any charitable institution or association within their respective limits.



The main goal of the donations division is to ensure "Vienna is an engaged community" by providing donations to organizations that serve Vienna residents. The Town's support of volunteer organizations upholds this goal. This goal envisions "Vienna is a complete community" with an independent, active, and welcoming character and inclusive spirit.

### FY 24-25 BUDGET CHANGES

The donation budget was created with guidance received during the budget review session. Below is a listing of the amount of funding each organization is requesting.

<u>Organizations</u>	FY 22 Actual		FY 23	FY 23 Actual		FY 24 Adopted		Request
Babe Ruth League	\$	1,000	\$	1,000	\$	1,000	\$	1,000
C.H.O.		1,500		1,500		1,500		1,500
Optimist Club		1,000		1,000		1,000		1,000
Shepherds Center Oakton/Vienna		500		500		500		500
Vienna Girls Softball League		1,000		1,000		1,000		1,000
Vienna Community Band		4,000		4,000		4,000		4,000
Vienna Little League		1,000		1,000		1,000		1,000
Vienna Wireless Society		550		550		550		550
Vienna Youth Inc.		1,000		1,000		1,000		1,000
Women's Center		500		500		500		500
Total		\$12,050		\$12,050		\$12,050		\$12,050

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 11150 NAME DONATIONS & CONTRIBUTIONS

ACCOUNT		F۱	22-23		FY 2	23-24		F۱	24-25		NET
NUMBER	TITLE	A	CTUAL	В	UDGET	RE	VISED	PRO	POSED	С	HANGE
45612	C.H.O.	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	_
45617	Vienna Community Band		4,000		4,000		4,000		4,000		-
45618	Babe Ruth League		1,000		1,000		1,000		1,000		-
45619	Vienna Little League		1,000		1,000		1,000		1,000		-
45620	Vienna Girls Softball League		1,000		1,000		1,000		1,000		-
45621	Vienna Youth Inc.		1,000		1,000		1,000		1,000		-
45627	Women's Center		500		500		500		500		-
45629	Vienna Wireless Society		550		550		550		550		-
45630	Shepherds Center: Oakton/Vienna		500		500		500		500		-
45632	Optimist Club		1,000		1,000		1,000		1,000		-
45633	JMHS Parade		-		-		-		-		-

THE VIENNA POLICE DEPARTMENT WILL DONATE THEIR TIME AND CONTINUE TO PROVIDE TRAFFIC SUPPORT FOR THE JAMES MADISON HIGH SCHOOL HOMECOMING PARADE. APPROXIMATE COST OF \$1,700.

TOTAL OTHER CHARGES	12,050	12,050	12,050	12,050	-
TOTAL DONATIONS & CONTRIBUTIONS	\$ 12,050	\$ 12,050	\$ 12,050	\$ 12,050	\$ -

## **TOWN ADMINISTRATION**

## **M**ISSION

To enhance the lives of others by providing exceptional services to all members of our community.

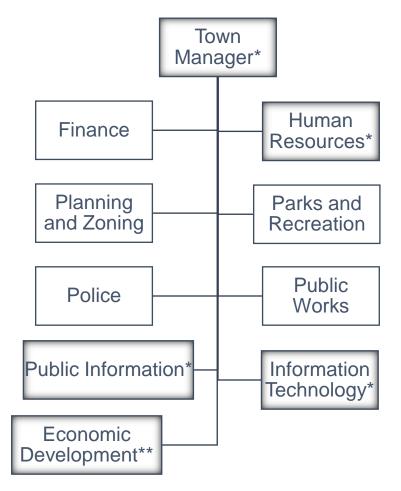




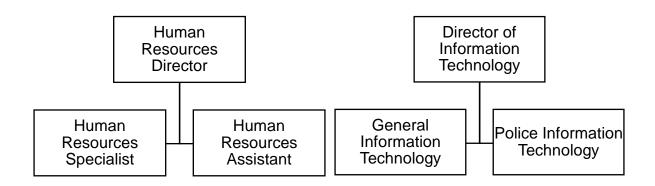




## **TOWN ADMINISTRATION**



\*Included within Administration Budget

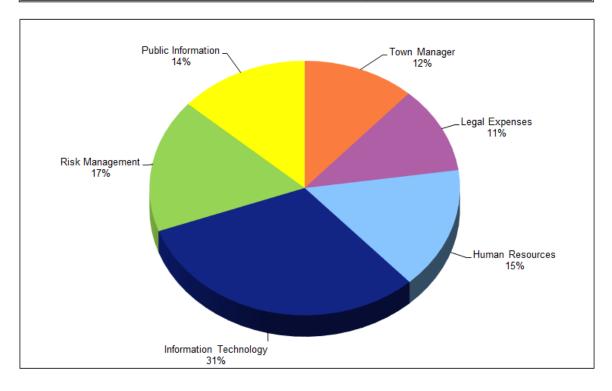


<sup>\*\*</sup>Included within Community Development

## **TOWN ADMINISTRATION**

## TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
Town Manager	448,782	469,740	469,740	466,840	-2,900
Legal Services	379,495	426,090	426,090	442,160	16,070
Human Resources	543,483	618,680	654,490	619,020	340
Information Technology	1,164,962	1,129,400	1,135,660	1,250,400	121,000
Risk Management	528,152	571,020	650,520	678,750	107,730
Public Information	497,644	545,060	570,860	541,020	-4,040
Administration	3,562,518	3,759,990	3,907,360	3,998,190	238,200



	FY 22-23	FY 23-24	FY 24-25		FY 24-25
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	1,523,208	1,572,950	1,643,700	70,750	41.1%
Employee Benefits	771,026	789,610	893,410	103,800	22.3%
Purchased Services	640,415	726,120	734,040	7,920	18.4%
Other Charges	369,637	431,480	485,710	54,230	12.1%
Materials and Supplies	62,323	73,700	76,200	2,500	1.9%
Program and Services	181,384	166,130	165,130	-1,000	4.1%
Capital Outlay	14,525	0	0	0	0.0%
Transfers	0	0	0	0	0.0%
Administration	3,562,518	3,759,990	3,998,190	238,200	100%

## TOWN MANAGER 11211

### **PURPOSE**

The Town Manager serves as the Chief Executive Officer of the Town of Vienna. The Town Manager is responsible for implementing the policies set by Town Council, and overseeing the day to day activities of the organization.



The Town Manager's role encompasses all aspects of the Strategic Plan and strives to ensure that the Town of Vienna remains "a well governed community."

## **ACTIVITIES / PRODUCTS / SERVICES**

- Exercise fiscal and administrative control over all operations.
- Leadership of all departments ensuring continuity of standards and policies across all departments in accordance with the direction of Town Council and for the good of the Town.
- Fosters leadership and conducts quarterly performance meetings with upper-level management to strategize, provide feedback and opportunity for growth.
- Holds quarterly meetings for all new employees designed to foster the culture and community of the Town.
- Sets and reinforces town-wide standards for customer care and service in accordance with *The Vienna Way*.
- Heads guarterly Emergency Management Task Force for workplace safety.
- Positively represents the Town of Vienna through membership and/or participation in:
  - Northern Virginia Regional Commission
  - Virginia Local Government Management Association (VLGMA)
  - o Rotary International, and Optimist Club of Greater Vienna
  - Northern Virginia Emergency Response System Board Meetings
  - Towns of Northern Virginia
- Advises Town Council and Mayor on municipality needs based on research and community insights.

## TOWN MANAGER 11211

## FY 23-24 ACCOMPLISHMENTS

- Developed a new way of organizing the Town Council agendas by incorporating estimated start times for each item and requesting feedback on prioritization from Councilmembers. This will ensure efficient meetings.
- Developed a new budget calendar that considered the Town Council Terms, beginning in January 2024.
- Completed the process to update the Town's zoning and subdivision regulations, CODE CREATE VIENNA, with Planning and Zoning. The code was Approved by the Town Council in October.
- Completed the Town Hall Space Needs Assessment for the move of Town Hall Employees into improved office space that meets the staff and the Town's needs.
- Revised the Strategic Plan process, with the new Town Council, to help define a clear direction for The Town.
- Worked with the Finance Department to ensure there is 18% of cash reserves in the General Fund, an annual goal.
- Worked closely with senior staff to ensure they are attending appropriate and meaningful training and conference sessions, with an overall goal to improve their departmental knowledge and customer service efforts.
- Worked closely with the Town Attorney and Parks & Recreation to implement a new Holiday Display Policy. The display will be set up annually on the Town Green, and the policy is set to be inclusive and provide a sense of community for all Residents and visitors.

### FY 24-25 INITIATIVES

- Complete the Long-Range plans for the Annex Property on Center Street, in the Fall of 2024.
- Complete the Parks Master Plan by the Spring of 2025.
- Complete Town Hall Renovations to ensure staff and Town needs are met, by June 2025.
- Complete upgrades to the Town's Website (viennava.gov) to ensure a userfriendly website that is easy to navigate by June 2025.
- Complete automation of business licenses partnering with Economic Development, Information Technology, Planning & Zoning, and Finance. The goal is to provide businesses with an organized and efficient way to either file for a new business license, renew their existing business license annually, or have restaurants pay their monthly meals tax. Expected go-live date is by December 2024.
- In partnership with Department of Planning and Zoning, review and recommend changes to the Comprehensive Plan.
- Implement the Strategic Plan by July 1, 2024.

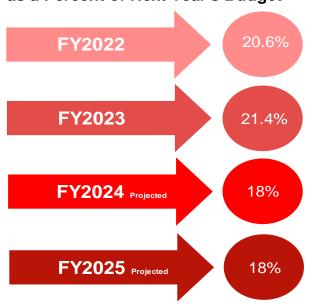
## TOWN MANAGER 11211

### PERFORMANCE MEASURES

**Strategic Plan Importance:** Unassigned fund balance is a time-tested risk mitigation tool that manages liquidity, it should be at least two months of operating expenses, including debt service obligations. The Town maintains cash reserves above recommended guidelines practicing sound fiscal management.



# Unreserved Fund Balance as a Percent of Next Year's Budget



Description	Actual 2023	Estimated 2024	Projected 2025
Percent of Senior Staff that attend at least one professional or technical training class.	100%	100%	100%

## PERSONNEL

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Town Manager	1	1	1
Executive Assistant	1	1	1
Total	2	2	2

### FY 24-25 BUDGET CHANGES

There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 11211 NAME TOWN MANAGER

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL	FY 2 BUDGET	23-24 REVISED	FY 24-25 PROPOSED	NET CHANGE
41001 Salaries And Wages	\$ 309,903	\$ 326,210	\$ 326,210	\$ 325,000	\$ (1,210)
41008 Annual Leave Cash-In 41015 Performance Bonus	8,080 1,000	-	-	-	-
TOTAL PERSONNEL SERVICES	318,983	326,210	326,210	325,000	(1,210)
42001 F.I.C.A.	19,012	24,950	24,950	24,950	_
42002 V.R.S.	42,320	40,140	40,140	40,890	750
42003 V.R.S. Life Insurance	4,151	4,370	4,370	4,020	(350)
42007 Health Insurance	32,579	32,700	32,700	27,180	(5,520)
42008 Disability Insurance	1,824	2,100	2,100	2,100	-
42018 Employer Contributions:DC401A	11,915	12,720	12,720	12,650	(70)
TOTAL EMPLOYEE BENEFITS	111,800	116,980	116,980	111,790	(5,190)
43309 Cell Phone Expense	300	1,000	1,000	1,000	
TOTAL PURCHASED SERVICES	300	1,000	1,000	1,000	-
45203 Postal Services	57	150	150	150	-
45404 Central Copier Charges	2,316	2,200	2,200	2,200	-
45503 Subsistence/Lodging	844	1,200	1,200	1,200	-
45504 Conventions/Education	8,485	15,000	15,000	18,000	3,000
45505 Business Meals	417	1,200	1,200	1,200	-
45801 Memberships/Dues	3,533	4,000	4,000	4,000	
TOTAL OTHER CHARGES	15,651	23,750	23,750	26,750	3,000
46001 Office Supplies	1,168	1,500	1,500	1,500	-
46012 Books/Subscriptions	290	300	300	300	-
46015 Operational Supplies	589			500	500
TOTAL MATERIALS AND SUPPLIES	2,047	1,800	1,800	2,300	500
TOTAL TOWN MANAGER	\$ 448,782	\$ 469,740	\$ 469,740	\$ 466,840	\$ (2,900)

## LEGAL SERVICES 11221

#### **Purpose**

The Town Attorney, and his Assistant Town Attorneys, provide legal counsel to Town Council, Town Staff, and Boards and Commissions as required unless otherwise contracted. The Town Attorney attends all regular Town Council meetings, as well as work sessions, and Board and Commission meetings when requested. The Town Attorney represents the Town, or supervises outside legal counsel, in all administrative and civil litigation matters involving the Town of Vienna. All principals of BrigliaHundley, P.C. are either former Assistant Commonwealth's Attorneys or have extensive trial and municipal law experience. Additionally, the Town Attorney and other members of BrigliaHundley, P.C. are AV Peer Review rated and are capable of handling a myriad of legal matters.

The prosecution of all misdemeanor criminal and traffic cases in the General District Court/Vienna Division is conducted by the Town Attorney or Assistant Town Attorneys who are members of his law firm, BrigliaHundley, P.C., and who are designated as Deputy or Assistant Town Prosecutors.

#### STRATEGIC PLAN



The Town Attorney's Office strives to update and modernize the methods of providing legal advice, counsel, and legal guidance to Town Council and Town staff. The use of electronic communication and electronic databases have been fully integrated. The Town Attorney has shifted to electronic files for most matters and for all litigation matters. Older archived files are scanned and saved for easier access as staff time permits. Thus supporting the strategic plan "Vienna as an influential and well-governed community."

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Attend all regular Town Council Meetings.
- Hold regular office hours at Town Hall.
- · Draft formal and informal opinions.
- Prepare regular legal opinion letters for mandated state audits.
- Prepare and/or review ordinances, deeds, easements and contracts.
- Negotiate contracts, franchise agreements, and licenses on behalf of the Town.
- Defend and bring actions in which the Town is a party.
- Advise the Town Manager on personnel actions and grievances.
- Prosecute all violations of law constituting misdemeanors and traffic violations committed within the Town.
- Review In Cruiser Videos and Body Camera footage as necessary for prosecution and administrative review.

## LEGAL SERVICES 11221

- Monitor Police Department Daily Activity Reports twice per day.
- Compose legislation to be presented to the General Assembly.
- Review Freedom of Information Act (FOIA) requests.
- Supervise the services of outside legal counsel, as necessary.

#### FY 23-24 ACCOMPLISHMENTS

- Assisted with the completion of the CodeCreate Town zoning code update.
- Assisted with review and consideration of updates and expanded tree canopy/preservation tools for development occurring in the Town.
- Assisted with ongoing partnership with Fairfax County to construct a joint parking garage at the Patrick Henry Library Project.
- Assisted staff with negotiating access, easements, and dedications necessary to effect the installation of sidewalks under the Maud Robinson Trust bequest.
- Assisted with public improvement and development site plan compliance.
- Successfully litigated appeal of Board of Zoning Appeals decision and resolved civil action to recover damages to Town property.
- Provided ongoing training and legal updates to Vienna Police Department.
- Assisted the Public Information Office and Police Department with increased FOIA requests.

## **FY 24-25 INITIATIVES**

- Complete drafting of ordinance provisions related to the expanded tree canopy/preservation tools for development occurring in the Town.
- Continue assistance with updates to Town Code and Administrative Regulations.
- Continue with scanning of archived legal records to enable electronic access.
- Continue implementation of new procedures to screen and provide access to Police bodycam and In Cruiser Video footage as part of prosecution duties and FOIA..

## LEGAL SERVICES 11221

## **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Town Attorney (contractual)	N/A	N/A	N/A
Legal Secretary	0.5	0.5	0.5

## **FY 24-25 BUDGET CHANGES**

 The Town Attorney is requesting ongoing market adjustments to the legal services contract to account for recent inflation and increases in legal expenses.



## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 11221 NAME LEGAL SERVICES

ACCOUNT	FY 22-23		23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41003 Regular Part Time With Benefits 41015 Performance Bonus	\$ 48,874 1,000	\$ 50,130 -	\$ 50,130	\$ 51,200 -	\$ 1,070 
TOTAL PERSONNEL SERVICES	49,874	50,130	50,130	51,200	1,070
42001 F.I.C.A.	3,815	3,910	3,910	3,910	_
TOTAL EMPLOYEE BENEFITS	3,815	3,910	3,910	3,910	-
43102 Legal Services	173,950	200,000	200,000	210,000	10,000
43112 Public Defender Services	2,640	2,000	2,000	2,000	-
43113 Prosecuting Services	73,560	95,000	95,000	100,000	5,000
43114 Supp Legal Services Reserve	72,667	70,000	70,000	70,000	
TOTAL PURCHASED SERVICES	322,817	367,000	367,000	382,000	15,000
45203 Postal Services	117	100	100	100	-
45404 Central Copier Charges	1,274	1,500	1,500	1,500	-
45501 Mileage Reimbursement	-	100	100	100	-
45504 Conventions/Education	-	500	500	500	-
45801 Memberships/Dues	425	850	850	850	
TOTAL OTHER CHARGES	1,817	3,050	3,050	3,050	-
46001 Office Supplies	976	1,200	1,200	1,200	-
46012 Books/Subscriptions	196	800	800	800	
TOTAL MATERIALS AND SUPPLIES	1,172	2,000	2,000	2,000	-
TOTAL LEGAL SERVICES	\$ 379,495	\$ 426,090	\$ 426,090	\$ 442,160	\$ 16,070

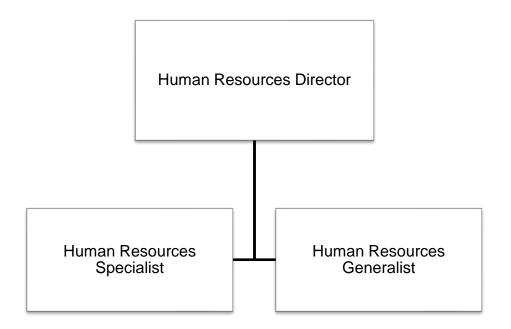
## **HUMAN RESOURCES**

## **Mission**

Through a strategic approach, the Human Resources Team cultivates and supports a legal, healthy, safe, and productive work environment. This is so that working together as a team, Town employees are better able to meet our customers' needs on time, every time.



## **HUMAN RESOURCES**



<sup>\*</sup>Included within Administration Budget

#### **Purpose**

Through a strategic approach, the Human Resources Department cultivates and supports a legal, healthy, safe, and productive work environment. This is so that working together as a team, Town employees are better able to meet our customers' needs on time, every time.



To ensure Vienna hires, trains, and develops the best employees, has the best benefits and a workplace culture to retain the best employees; to provide excellent customer service to the residents of the Town. These functions promote Vienna as a "Well-Governed and Influential, and Complete Community."

### **ACTIVITIES / PRODUCTS / SERVICES**

- Administer Chapter 11 Personnel Code, of the Code of Ordinances and recommend changes thereto.
- Administer and update the Town's Administrative Regulations for the Town Manager's approval, pursuant to the Personnel Code.
- Recruit, hire and retain a well-qualified, diverse, and healthy workforce, as delegated by the Town Manager, by administering all required background investigations for safety sensitive positions, offering equal employment opportunities to all job applicants and employees, and ensuring compliance with all codes and federal laws.
- Build staff relationships through advocacy, consultation, and development; facilitate issue management and collaborate to strengthen the organization.
- Administer the Town's employee performance evaluation program.
- Administer the Town's grievance procedure.
- Administer and maintain the Town's classification and compensation program, including leave and other benefits.
- Administer mandatory and supplemental retirement plans and employee optional pre-tax and post-tax investment programs.
- Administer the Town's other employee optional benefit programs.
- Administer employee incentive, recognition, and award programs.
- Maintain a Human Resources Information Management System (HRIS) and personnel records management, in compliance with federal and state regulations.
- Focus on solution-based approaches and staff inclusion. Serve on or help to facilitate employee teams to further the goals of the Vienna Way.
- Coordinate and/or develop and deliver organizational development and training programs.

## FY 23-24 ACCOMPLISHMENTS

- Held De-Escalation Training for employees in all departments (over 75 in attendance). Vienna Police Department has specialized de-escalation training.
- Completed class and comp study.
- Updated 5 Administrative Regulations to better relate to current times.
- Continued the WINGS program with Madison High School graduating seniors, the TBLC and VBA. Had 7 interns working for the Town to promote Vienna as a complete community.
- Successfully held Department and Employee Appreciation Events.
- Job Fairs successfully attended 5.
- Implemented important changes to the Town Sworn Pension Plan (Police) to increase retention.
- Successfully Hired/Onboarded 24 Full Time/Benefitted Employees.
- Successfully Hired/Processed 22 Part-Time, Seasonal, Internship and Temporary employees.
- Processed 1,399 applications in 2023.
- Presented new employee benefits to attract and retain qualified employees.
   New benefits include: Paid New Child Leave and Paid Family Care Leave.

#### **FY 24-25 INITIATIVES**

- Continue to update Administrative Regulations that are in need of revisions starting July 2024 with a goal of at least 6 AR's to be updated by July 2025.
- Implement Class and Comp Study Results
- Review and compare employee benefits offered with other local jurisdictions to address challenges in recruiting and retaining qualified employees. Identify areas needing enhanced benefits and anticipated costs. Present findings to BCOM in December 2024.
- Increase usage of the Employee Assistance Program (EAP) with Town employees and eligible family members. Starting with a campaign to make employees aware of the benefits and services provided by our EAP, we have a goal to attain EAP usage of at least 10% of employees (average utilization is 3-5%) in FY 24-25.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** Utilizing the right strategies to retain talented Town employees aims to improve employee morale and productivity, and customer experiences; ultimately making both employees and employers happier, promotes *Vienna as an influential and well-governed community.* 

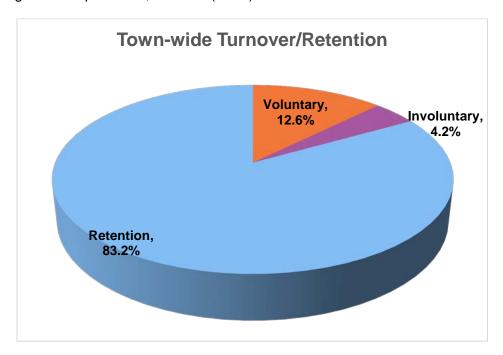


Numbers are shown on calendar year due to EEOC reporting requires calendar year numbers.

## **Town-wide Turnover/Retention 2023:**

Voluntary (24)	12.6%
Involuntary (8)	4.2%
Total Annual T.O. (32)	16.8%
Retention	83.2%

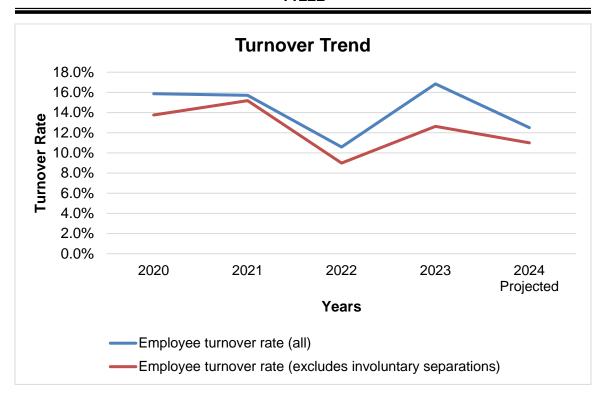
<sup>\*</sup>Among the voluntary turnover, the Town had 6 retirements (3.1%); voluntary quits, including while on probation, were 18 (9.5%) for a total of 12.6%.



Retention is the difference between the Total Turnover and the Number of Positions that should be filled. Subject-matter experts indicate that overall turnover of 10% or less is an acceptable rate, if the turnover is not primarily among the top performers in the organization. The average cost of replacing a non-executive employee is 20% of the salary, including tangible and intangible costs, according to the Center for American Progress and Society for Human Resources Management.

#### **Historical Turnover:**

Turnover Trend	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Projected 2024
Employee turnover (all)	15.9%	15.7%	10.6%	16.8%	12.5%
Employee turnover (voluntary)	13.8%	15.2%	9.0%	12.6%	11.0%



Although it is a reported national trend for millennials to change jobs between 2 and 3 years, the trend is mostly at college-educated technical and professional levels, where millennials move up their career paths across organizations. **The Town workforce is 75% field and police.** Additionally, millennials are incentivized to stay by a sense of purpose and value, organizational culture, and engagement.

### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Human Resources Director	1	1	1
Human Resources Specialist	1	1	1
Human Resources Generalist	1	1	1
Total	3	3	3

#### FY 24-25 BUDGET CHANGES

There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 11222 NAME HUMAN RESOURCES

41001 Salaries And Wages	ACCOUNT NUMBER	TITLE	Y 22-23 ACTUAL	FY 2 BUDGET	REVISED	Y 24-25 OPOSED	(	NET CHANGE
41004 Part Time W/O Benefits		<del>-</del>	\$ 314,262	\$ 330,400	\$ 330,400	\$	\$	
41018 Annual Laave Cash In   -			- 17	_	_	-		-
Holf1 Non-Exempt Comp Time Liquidation   4,661			- ''	_	_	_		_
TOTAL PERSONNEL SERVICES   320,940   330,400   330,000   330,000   330,000   330,000   330,000   330,000   330,000   330,000   330,000   330,000   330,000   300,000			4 661	_	_	_		_
TOTAL PERSONNEL SERVICES         320,940         330,400         330,400         338,000         7,600           42001 F.L.C.A.         24,637         25,260         25,260         -         -           42002 V.R.S.         34,991         35,570         35,570         30,570         30,570         30,570         30,570         30,570         40,570         5,000           42007 Health Insurance         14,688         14,730         14,730         14,522         (210)           42011 Tultion Assist         35,827         30,000         30,000         30,000         30,000         30,000         30,000         30,000         30,000         140				_	_	-		_
42002 V.R.S. Life Insurance         34,991         35,570         45,570         40,570         5,000           42007 Health Insurance         14,688         14,730         14,730         14,520         (240)           42011 Tuition Assist         35,827         30,000         30,000         30,000         -           42012 Carfeteria Plan Foes         142         140         140         140         -           42012 Carfeteria Plan Foes         142         140         140         140         -           42012 V.R.S. Hybrid dolf Admatch         8,148         8,540         8,540         -           42025 V.R.S. Hybrid Olisability         1,231         1,290         1,290         1,290         -           42050 Relocation Expenses         779         3,000         3,000         3,000         -           TOTAL EMPLOYEE BENEFITS         136,754         134,850         134,850         139,590         4,740           43101 Consulting Services         4,117         25,000         58,300         9,000         (16,000)           43102 Financial System Maintenance         23,533         35,000         37,170         39,000         4,000           43302 Coll Phone Expense         555         1,500         1,000				 330,400	330,400	 338,000	-	7,600
42002 V.R.S. Life Insurance         34,991         35,570         45,570         40,570         5,000           42007 Health Insurance         14,688         14,730         14,730         14,520         (240)           42011 Tuition Assist         35,827         30,000         30,000         30,000         -           42012 Carfeteria Plan Foes         142         140         140         140         -           42012 Carfeteria Plan Foes         142         140         140         140         -           42012 V.R.S. Hybrid dolf Admatch         8,148         8,540         8,540         -           42025 V.R.S. Hybrid Olisability         1,231         1,290         1,290         1,290         -           42050 Relocation Expenses         779         3,000         3,000         3,000         -           TOTAL EMPLOYEE BENEFITS         136,754         134,850         134,850         139,590         4,740           43101 Consulting Services         4,117         25,000         58,300         9,000         (16,000)           43102 Financial System Maintenance         23,533         35,000         37,170         39,000         4,000           43302 Coll Phone Expense         555         1,500         1,000	42001	FICA	24 637	25 260	25 260	25 260		_
42003 V.R.S. Life Insurance						•		5 000
42007 Health Insurance		_						
42011 Tuition Assist         35,827         30,000         30,000						•		
42012 Cafeteria Plan Fees         142         140         140         140					•			
42018 Employer Contributions:DC401A         12,080         11,890         12,080         190           42021 V.R.S. Hybrid Olsability         1,231         1,290         1,290         1,290         -           42025 Relocation Expenses         779         3,000         3,000         3,000         -           TOTAL EMPLOYEE BENEFITS         136,754         134,850         134,850         139,590         4,740           43101 Consulting Services         4,117         25,000         58,300         9,000         (16,000)           43105 Health Services         12,615         11,000         11,000         12,000         1,000           43302 Financial System Maintenance         23,533         35,000         37,170         39,000         4,000           43305 Cell Phone Expense         5,540         4,000         6,510         5,000         1,000           43305 Cell Phone Expense         555         1,500         1,000         1,500         -           43501 Printing/Binding Services         5,540         4,000         6,510         5,000         0           45201 Printing/Binding Services         5,540         4,000         6,510         5,000         -           45202 Long Distance Service         -         130	_				•	-		_
42021 V.R.S. Hybrid d01A Match         8,148         8,540         8,540         -           42025 V.R.S. Hybrid Disability         1,231         1,290         1,290         -           42050 Relocation Expenses         779         3,000         3,000         3,000         -           TOTAL EMPLOYEE BENEFITS         136,754         134,850         134,850         139,590         4,740           43101 Consulting Services         1,2615         11,000         11,000         1,200         1,000           43105 Health Services         12,615         11,000         11,000         1,200         1,000           43302 Financial System Maintenance         23,533         35,000         37,170         39,000         4,000           43308 Contracts/Services         5,540         4,000         6,510         5,000         1,000           43305 Cell Phone Expense         555         1,500         5,00         500         -           43501 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130	_			_				100
42025 V.R.S. Hybrid Disability         1,231         1,290         1,290         -           42050 Relocation Expenses         779         3,000         3,000         3,000         -           TOTAL EMPLOYEE BENEFITS         136,754         134,850         139,590         4,740           43101 Consulting Services         4,117         25,000         58,300         9,000         (16,000)           43105 Health Services         12,615         11,000         11,000         12,000         1,000           43302 Financial System Maintenance         23,533         35,000         37,170         39,000         4,000           43309 Cell Phone Expense         5,540         4,000         6,510         5,000         1,000           43501 Printing/Binding Services         -         500         500         500         -           43601 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Services         -         130         130         130         -           45202 Postal Services         203         500         500         500         - <td></td> <td></td> <td>•</td> <td></td> <td></td> <td>•</td> <td></td> <td>190</td>			•			•		190
A			•			•		-
43101 Consulting Services         4,117         25,000         58,300         9,000         (16,000)           43105 Health Services         12,615         11,000         11,000         12,000         1,000           43302 Financial System Maintenance         23,533         35,000         37,170         39,000         4,000           43309 Cell Phone Expense         555         1,500         1,000         1,500         -           43601 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130         -           45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45505 Business Meals         -         500         500         500         -           45505 Business Meals         -         500         500         500         -						 •		<u> </u>
43105 Health Services         12,615         11,000         11,000         12,000         1,000           43302 Financial System Maintenance         23,533         35,000         37,170         39,000         4,000           43308 Contracts/Services         5,540         4,000         6,510         5,000         1,000           43301 Printing/Binding Services         -         500         500         500         -           43601 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130         -           45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45805 Business Meals         -         500         500         500	TOTAL	EMPLOYEE BENEFITS	136,754	134,850	134,850	139,590		4,740
43105 Health Services         12,615         11,000         11,000         12,000         1,000           43302 Financial System Maintenance         23,533         35,000         37,170         39,000         4,000           43308 Contracts/Services         5,540         4,000         6,510         5,000         1,000           43301 Printing/Binding Services         -         500         500         500         -           43601 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130         -           45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45805 Business Meals         -         500         500         500	43101	Consulting Services	4.117	25.000	58.300	9.000		(16.000)
43302 Financial System Maintenance         23,533         35,000         37,170         39,000         4,000           43308 Contracts/Services         5,540         4,000         6,510         5,000         1,000           43501 Printing/Binding Services         -         500         500         500         -           43601 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130         -           45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45501 Mileage Reimbursement         83         500         500         500         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -		•						-
43308 Contracts/Services         5,540         4,000         6,510         5,000         1,000           43309 Cell Phone Expense         555         1,500         1,500         -           43501 Printing/Binding Services         -         500         500         -           43601 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130         -           45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45501 Mileage Reimbursement         83         500         500         500         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           45801 Memberships/Due								•
43309 Cell Phone Expense         555         1,500         1,000         1,500         -           43501 Printing/Binding Services         -         500         500         500         -           43601 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130         -           45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45501 Mileage Reimbursement         83         500         500         500         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         -           TOTAL OTHER CHARGE								
43501 Printing/Binding Services         -         500         500         500         3,000           43601 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130         -           45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45501 Mileage Reimbursement         83         500         500         500         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           46010 Office Supplies         886         2,700         2,700         2,700         -						•		-
43601 Advertising         4,813         5,000         6,500         8,000         3,000           TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130         -           45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45501 Mileage Reimbursement         83         500         500         500         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           46001 Office Supplies         886         2,700         2,700         2,700         -           46012 Books/Subscriptions         145         500         500         500         -           46								_
TOTAL PURCHASED SERVICES         51,172         82,000         120,980         75,000         (7,000)           45202 Long Distance Service         -         130         130         130         -           45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45501 Mileage Reimbursement         83         500         500         500         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           TOTAL OTHER CHARGES         7,430         14,230         14,230         14,230         -           46010 Office Supplies         886         2,700         2,700         2,700         -           46012 Books/Subscriptions         145         500         500         500         -           4			4.813					3.000
45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45501 Mileage Reimbursement         83         500         500         500         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           TOTAL OTHER CHARGES         7,430         14,230         14,230         14,230         -           46001 Office Supplies         886         2,700         2,700         2,700         -           46012 Books/Subscriptions         145         500         500         500         -           46012 Deprational Supplies         4,511         6,500         5,000         5,000         -           46019 Other Supplies         4,531         6,500         6,500         5,500         -           46021 H		<del>-</del>			 			_
45203 Postal Services         203         500         500         500         -           45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45501 Mileage Reimbursement         83         500         500         500         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           TOTAL OTHER CHARGES         7,430         14,230         14,230         14,230         -           46001 Office Supplies         886         2,700         2,700         2,700         -           46012 Books/Subscriptions         145         500         500         500         -           46012 Deprational Supplies         4,511         6,500         5,000         5,000         -           46019 Other Supplies         4,531         6,500         6,500         5,500         -           46021 H	45202	Long Distance Service	-	130	130	130		-
45404 Central Copier Charges         5,183         7,000         7,000         7,000         -           45501 Mileage Reimbursement         83         500         500         500         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           TOTAL OTHER CHARGES         7,430         14,230         14,230         14,230         -           46010 Office Supplies         886         2,700         2,700         2,700         -           46012 Books/Subscriptions         145         500         500         500         -           46015 Operational Supplies         4,012         5,000         5,000         5,000         -           46019 Other Supplies         4,531         6,500         6,500         6,500         -           46021 Holiday Gift Certificates         5,425         6,500         6,500         5,500         (1,000)		=	203					-
45501 Mileage Reimbursement         83         500         500         500         -           45503 Subsistence/Lodging         -         1,000         1,000         1,000         -           45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           TOTAL OTHER CHARGES         7,430         14,230         14,230         14,230         -           46001 Office Supplies         886         2,700         2,700         2,700         -           46012 Books/Subscriptions         145         500         500         500         -           46015 Operational Supplies         4,012         5,000         5,000         5,000         -           46019 Other Supplies         4,531         6,500         6,500         6,500         -           46021 Holiday Gift Certificates         5,425         6,500         6,500         5,500         (1,000)           TOTAL MATERIALS AND SUPPLIES         14,999         21,200         21,200         20,200         (1,000)	45404	Central Copier Charges	5,183		7,000			-
45503 Subsistence/Lodging         -         1,000         1,000         -         -         1,000         -			83		500			-
45504 Conventions/Education         16         2,000         2,000         2,000         -           45505 Business Meals         -         500         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           TOTAL OTHER CHARGES         7,430         14,230         14,230         14,230         -           46001 Office Supplies         886         2,700         2,700         2,700         -           46012 Books/Subscriptions         145         500         500         500         -           46015 Operational Supplies         4,012         5,000         5,000         5,000         -           46019 Other Supplies         4,531         6,500         6,500         6,500         -           46021 Holiday Gift Certificates         5,425         6,500         6,500         5,500         (1,000)           TOTAL MATERIALS AND SUPPLIES         14,999         21,200         21,200         20,200         (1,000)           47102 Wellness Program         (210)         4,000         4,000         4,000         -           47201 Training Programs         35         15,000         13,830         11,000         - <td></td> <td><del>-</del></td> <td>-</td> <td>1,000</td> <td>1,000</td> <td></td> <td></td> <td>-</td>		<del>-</del>	-	1,000	1,000			-
45505 Business Meals         -         500         500         -           45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           TOTAL OTHER CHARGES         7,430         14,230         14,230         14,230         -           46001 Office Supplies         886         2,700         2,700         2,700         -           46012 Books/Subscriptions         145         500         500         500         -           46015 Operational Supplies         4,012         5,000         5,000         5,000         -           46019 Other Supplies         4,531         6,500         6,500         6,500         -           46021 Holiday Gift Certificates         5,425         6,500         6,500         5,500         (1,000)           TOTAL MATERIALS AND SUPPLIES         14,999         21,200         21,200         20,200         (1,000)           47102 Wellness Program         (210)         4,000         4,000         4,000         -           47201 Training Programs         35         15,000         13,830         11,000         (4,000)           47203 Service Awards         12,362         16,000         15,000         16,000         -			16					-
45801 Memberships/Dues         1,945         2,600         2,600         2,600         -           TOTAL OTHER CHARGES         7,430         14,230         14,230         14,230         -           46001 Office Supplies         886         2,700         2,700         2,700         -           46012 Books/Subscriptions         145         500         500         500         -           46015 Operational Supplies         4,012         5,000         5,000         5,000         -           46019 Other Supplies         4,531         6,500         6,500         6,500         -           46021 Holiday Gift Certificates         5,425         6,500         6,500         5,500         (1,000)           TOTAL MATERIALS AND SUPPLIES         14,999         21,200         21,200         20,200         (1,000)           47102 Wellness Program         (210)         4,000         4,000         4,000         -           47201 Training Programs         35         15,000         13,830         11,000         (4,000)           47203 Service Awards         12,362         16,000         15,000         16,000         -           47207 Testing Services         -         1,000         -         1,000	45505	<b>Business Meals</b>	-					-
46001 Office Supplies       886       2,700       2,700       2,700       -         46012 Books/Subscriptions       145       500       500       500       -         46015 Operational Supplies       4,012       5,000       5,000       5,000       -         46019 Other Supplies       4,531       6,500       6,500       6,500       -         46021 Holiday Gift Certificates       5,425       6,500       6,500       5,500       (1,000)         TOTAL MATERIALS AND SUPPLIES       14,999       21,200       21,200       20,200       (1,000)         47102 Wellness Program       (210)       4,000       4,000       4,000       -         47201 Training Programs       35       15,000       13,830       11,000       (4,000)         47203 Service Awards       12,362       16,000       15,000       16,000       -         47207 Testing Services       -       1,000       -       1,000       -         TOTAL PROGRAMS AND SERVICES       12,187       36,000       32,830       32,000       (4,000)	45801	Memberships/Dues	 1,945	 2,600	 2,600			-
46012 Books/Subscriptions       145       500       500       500       -         46015 Operational Supplies       4,012       5,000       5,000       5,000       -         46019 Other Supplies       4,531       6,500       6,500       6,500       -         46021 Holiday Gift Certificates       5,425       6,500       6,500       5,500       (1,000)         TOTAL MATERIALS AND SUPPLIES       14,999       21,200       21,200       20,200       (1,000)         47102 Wellness Program       (210)       4,000       4,000       4,000       -         47201 Training Programs       35       15,000       13,830       11,000       (4,000)         47203 Service Awards       12,362       16,000       15,000       16,000       -         47207 Testing Services       -       1,000       -       1,000       -         TOTAL PROGRAMS AND SERVICES       12,187       36,000       32,830       32,000       (4,000)	TOTAL	OTHER CHARGES	7,430	14,230	14,230	14,230		-
46012 Books/Subscriptions       145       500       500       500       -         46015 Operational Supplies       4,012       5,000       5,000       5,000       -         46019 Other Supplies       4,531       6,500       6,500       6,500       -         46021 Holiday Gift Certificates       5,425       6,500       6,500       5,500       (1,000)         TOTAL MATERIALS AND SUPPLIES       14,999       21,200       21,200       20,200       (1,000)         47102 Wellness Program       (210)       4,000       4,000       4,000       -         47201 Training Programs       35       15,000       13,830       11,000       (4,000)         47203 Service Awards       12,362       16,000       15,000       16,000       -         47207 Testing Services       -       1,000       -       1,000       -         TOTAL PROGRAMS AND SERVICES       12,187       36,000       32,830       32,000       (4,000)	46001	Office Supplies	886	2,700	2,700	2,700		-
46015 Operational Supplies       4,012       5,000       5,000       5,000       -         46019 Other Supplies       4,531       6,500       6,500       6,500       -         46021 Holiday Gift Certificates       5,425       6,500       6,500       5,500       (1,000)         TOTAL MATERIALS AND SUPPLIES       14,999       21,200       21,200       20,200       (1,000)         47102 Wellness Program       (210)       4,000       4,000       4,000       -         47201 Training Programs       35       15,000       13,830       11,000       (4,000)         47203 Service Awards       12,362       16,000       15,000       16,000       -         47207 Testing Services       -       1,000       -       1,000       -         TOTAL PROGRAMS AND SERVICES       12,187       36,000       32,830       32,000       (4,000)		• •	145			•		-
46019 Other Supplies       4,531       6,500       6,500       6,500       -         46021 Holiday Gift Certificates       5,425       6,500       6,500       5,500       (1,000)         TOTAL MATERIALS AND SUPPLIES       14,999       21,200       21,200       20,200       (1,000)         47102 Wellness Program       (210)       4,000       4,000       4,000       -         47201 Training Programs       35       15,000       13,830       11,000       (4,000)         47203 Service Awards       12,362       16,000       15,000       16,000       -         47207 Testing Services       -       1,000       -       1,000       -         TOTAL PROGRAMS AND SERVICES       12,187       36,000       32,830       32,000       (4,000)	46015	Operational Supplies	4,012	5,000	5,000			-
46021 Holiday Gift Certificates         5,425         6,500         6,500         5,500         (1,000)           TOTAL MATERIALS AND SUPPLIES         14,999         21,200         21,200         20,200         (1,000)           47102 Wellness Program         (210)         4,000         4,000         4,000         -           47201 Training Programs         35         15,000         13,830         11,000         (4,000)           47203 Service Awards         12,362         16,000         15,000         16,000         -           47207 Testing Services         -         1,000         -         1,000         -           TOTAL PROGRAMS AND SERVICES         12,187         36,000         32,830         32,000         (4,000)		•				•		-
TOTAL MATERIALS AND SUPPLIES         14,999         21,200         21,200         20,200         (1,000)           47102 Wellness Program         (210)         4,000         4,000         4,000         -           47201 Training Programs         35         15,000         13,830         11,000         (4,000)           47203 Service Awards         12,362         16,000         15,000         16,000         -           47207 Testing Services         -         1,000         -         1,000         -           TOTAL PROGRAMS AND SERVICES         12,187         36,000         32,830         32,000         (4,000)								(1,000)
47201 Training Programs       35       15,000       13,830       11,000       (4,000)         47203 Service Awards       12,362       16,000       15,000       16,000       -         47207 Testing Services       -       1,000       -       1,000       -         TOTAL PROGRAMS AND SERVICES       12,187       36,000       32,830       32,000       (4,000)		-						
47201 Training Programs       35       15,000       13,830       11,000       (4,000)         47203 Service Awards       12,362       16,000       15,000       16,000       -         47207 Testing Services       -       1,000       -       1,000       -         TOTAL PROGRAMS AND SERVICES       12,187       36,000       32,830       32,000       (4,000)	47102	Wellness Program	(210)	4,000	4,000	4,000		-
47203 Service Awards       12,362       16,000       15,000       16,000       -         47207 Testing Services       -       1,000       -       1,000       -         TOTAL PROGRAMS AND SERVICES       12,187       36,000       32,830       32,000       (4,000)		_				11,000		(4,000)
47207 Testing Services         -         1,000         -         1,000         -           TOTAL PROGRAMS AND SERVICES         12,187         36,000         32,830         32,000         (4,000)			12,362					-
TOTAL PROGRAMS AND SERVICES 12,187 36,000 32,830 32,000 (4,000)	47207	Testing Services	· -		-			-
TOTAL HUMAN RESOURCES \$ 543,483 \$ 618,680 \$ 654,490 \$ 619,020 \$ 340		<u>-</u>	12,187		32,830			(4,000)
	TOTAL	HUMAN RESOURCES	\$ 543,483	\$ 618,680	\$ 654,490	\$ 619,020	\$	340

## RISK MANAGEMENT 11255

#### **Purpose**

Risk Management is the enterprise effort to safeguard the Town of Vienna's public assets. This platform safeguards the Town from unnecessary risk by ensuring sound financial practices, preserving public property, assuring workforce safe practices and safe working conditions, and practicing human civility.

## STRATEGIC PLAN



To ensure Town employees are properly trained in all aspects of safety and compliance, model a safe workplace, and in turn the employees safeguard the assets and the residents of the Town. Risk Management is aligned to the strategic initiatives of "Vienna as a Well-Governed and Influential, and Complete Community."

### **ACTIVITIES / PRODUCTS / SERVICES**

- Manage the exposure of liability on behalf of the Town through controllable proactive measures, and responsive and responsible approaches to loss control.
- Provide employees with a safe work environment, safe working conditions, and deliver programs and training that provide for safe employee actions.
- Administer the Town's employee safety, and safe workplace programs, including background checks; drug and alcohol testing; driving record checks; safe driver training; property self-inspections, and others.
- Manage the Town's health care; law enforcement line-of-duty insurance; workers' compensation; unemployment; property and casualty; vehicle; general and public official liability insurance programs.
- File and administer claims for property damage, general liability, and employee injury.
- Administer and distribute the safety and safe-driver incentive award programs.

#### FY 23-24 ACCOMPLISHMENTS

- Virginia Risk Sharing Association (VRSA) grant utilized for needed training in FY23-24.
- Safety committee implemented new Sanitation training for all new hires prior to being assigned for trash duty.
- Reviewed and updated all Town of Vienna land and buildings prior to new policy implementation to reflect current ownership status.
- Partnered with VRSA to have a safety walk through in March 2024.

## RISK MANAGEMENT 11255

#### FY 24-25 INITIATIVES

- Have the Town of Vienna safety manual updated by April 2025.
- Schedule to host the Occupational Safety and Health Administration (OSHA) 30 training in July 2024 (4 day class).
- National Safety Council Defensive Driving class to be taught by two Town employees starting in January 2024.
- Implement new annual compliance training for all employees in LEARN with first cycle due in May 2025.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** Employees are properly and well trained on how to perform their jobs safely, ensuring *Vienna is an influential and well-governed community*.





Property & Casualty Claims	Actual	Actual	Actual	Estimated
History Description	2021	2022	2023	2024
Workers' Comp. Injuries	7	6	3	5
resulting in lost time				
Workers' Comp. Claims	28	18	17	20
Property/Injury Claims	20	23	17	20
Auto Property/Liability Claims	17	28	24	20
Public Official Liability	1	0	0	0

**Workers' Compensation Claims** include all reported employee injuries, whether medical treatment was sought or not.

**Property/Injury Claims** are those involving Town property, heavy equipment OR citizen property, and any reports of injury by a citizen or visitor on Town property. **Auto Property/Liability Claims** include any incident involving a Town-owned vehicle, including damage to vehicles not owned by the Town, not necessarily the Town's fault.

**Public Officials Liability Claims** are those for which VRSA provides defense of the Town and its officials and employees, acting on the Town's behalf, for alleged wrongful acts not covered by other lines of insurance; e.g., land development disputes, civil rights and constitutional violations, eminent domain, adverse use or possession, etc.

#### FY 24-25 BUDGET CHANGES

 VRSA insurance costs have increased with new police building/equipment and new vehicles, etc.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

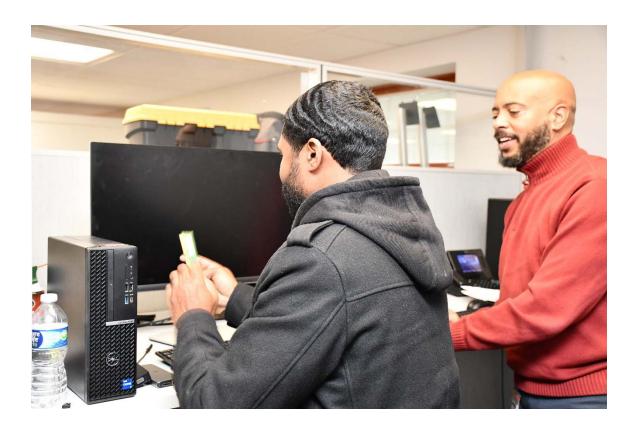
### DIVISION 11255 NAME RISK MANAGEMENT

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET	
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE	
42001 F.I.C.A.	\$ 329	\$ -	\$ -	<b>\$</b> -	\$ -	
42007 Health Insurance	996	· -	-	-	-	
42008 Disability Insurance	408	520	520	520	_	
42009 Unemployment Insurance	25	3,150	3,150	3,150	_	
42013 Worker's Comp Insurance	255,119	245,000	309,730	310,000	65,000	
42020 Other Post Employee Benefits	-	6,000	6,000	6,000	-	
TOTAL EMPLOYEE BENEFITS	256,877	254,670	319,400	319,670	65,000	
45301 Boiler Insurance	2,980	2,980	3,120	3,280	300	
45304 Other Property Insurance	32,700	32,700	36,120	38,000	5,300	
45305 Vehicle Insurance	77,200	77,200	78,240	85,000	7,800	
45306 Surety Bonds	2,500	2,500	2,500	2,500	-	
45308 General Liability Insurance	90,800	103,000	117,270	122,000	19,000	
45311 Excess Loss Umbrella Insurance	25,370	25,370	27,870	30,000	4,630	
45313 Insurance Retention	4,147	20,000	16,000	20,000	-	
45316 Line Of Duty Act Insurance	25,910	34,100	34,100	39,800	5,700	
45801 Memberships/Dues	739	1,500	1,500	1,500		
TOTAL OTHER CHARGES	262,346	299,350	316,720	342,080	42,730	
46019 Other Supplies	-	1,000	1,000	1,000	-	
46030 Medical Supplies		4,000	2,500	4,000		
TOTAL MATERIALS AND SUPPLIES	-	5,000	3,500	5,000	-	
47202 Safety Programs	8,929	12,000	10,900	12,000		
TOTAL PROGRAM AND SERVICES	8,929	12,000	10,900	12,000	-	
TOTAL RISK MANAGEMENT	\$ 528,152	\$ 571,020	\$ 650,520	\$ 678,750	\$ 107,730	

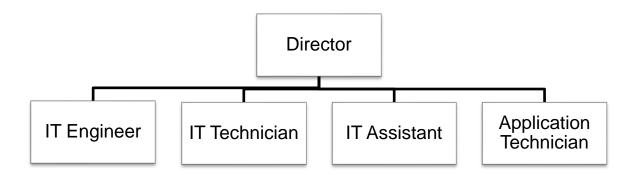
## **INFORMATION TECHNOLOGY**

### **MISSION**

The Office of Information Technology provides the highest quality technology-based services in the most cost-effective manner. The department is charged with identifying technological solutions to improve operational efficiencies for both staff and citizens.



## **INFORMATION TECHNOLOGY**



<sup>\*</sup>Included within Administration Budget

## INFORMATION TECHNOLOGY 11251

#### **Purpose**

The Department of Information Technology provides the highest quality technology-based services in the most cost-effective manner. The department is charged with identifying technological solutions to improve operational efficiencies for staff and citizens.

## STRATEGIC PLAN



The division's entire mission is to ensure a safe and secure Vienna, emphasizing cybersecurity and emergency management, therefore upholding the strategic plan initiative of "Vienna as a safe community." The division also provides hands on support to all Town employees and during conference sessions and council meetings, promoting "Vienna as an influential and well-governed community."

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Deploys and maintains business applications, services, and infrastructure (servers, networks, and storage).
- Supports information technology and disaster recovery planning to include redundancy of critical systems where appropriate.
- Provide help desk support for Town staff.
- Provide Geographic Information Systems (GIS) support.
- Oversees the security and governance of applications, services, and infrastructure, inclusive of phones, mobile devices, and Town's cable access channel.
- Provide the organization with updates regarding the most current local government-related information technology advancements.
- Provide information Technology support to elected and appointed officials and residents.

### FY 23-24 ACCOMPLISHMENTS

- Successfully moved into an improved office space that meets the staff and the Town's needs.
- Successfully restructured the Data Center at Town Hall.
- Successfully completed GIS and Network Infrastructure upgrades, with minimal downtime.
- Completed installation of New Virtual Host servers at Town Hall and the Police Department.
- Completed installation of new monitors on Town Council dais.
- Successfully completed migration of SPAM filter to Barracuda, to ensure better security of the email system.

## INFORMATION TECHNOLOGY 11251

- Successfully completed installation of additional Security and Network Monitoring Tools.
- In coordination with the Finance Department, converted Enterprise, formerly Munis, Enterprise Resource Planning (ERP) system to the cloud.

#### FY 24-25 INITIATIVES

- Upgrade network switches.
- Install Sisco Identity Services (ISCE) Network Scanner.
- Continue to improve cyber-security with SonicWall to promote Vienna as a safe community.
- Improve technical support coverage for the Police Department with the goal of staffing 24/7/365.
- Increase internet speed by Fall of 2024.

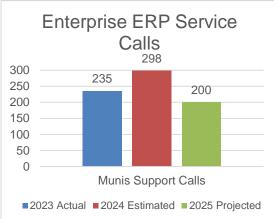
#### PERFORMANCE MEASURES

**Strategic Plan Importance:** With recent upgrades and implementation of new systems, the IT Department plans to see a reduction in technical service calls. Providing hands-on support to town employees promotes *Vienna as an influential and well-governed community.* 









## INFORMATION TECHNOLOGY 11251

Description	Actual 2023	Estimated 2024	Projected 2025
Technical Service Call Responses	3,200	3,150	3,000
Munis Service Calls	298	175	200
Town Council Meetings Televised/Work Sessions Supported	33	46	30
Planning Commission Meetings Televised	24	20	20
Boards and Commissions Supported for Virtual Meetings (BAR, BZA, BAC/PAC, TLC, TBLC, TSC, VPA, CSC, WHBR)	75	82	75

## **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Information Technology Director	1	1	1
Information Technology Deputy Director	1	1	0
Information Technology Coordinator	2	2	0
Applications Technician	0	0	1
Information Technology Engineer	0	0	2
Information Technology Technician	0	0	1
IT Assistant	0.5	0.5	0.5
Total	4.5	4.5	5.5

<sup>\*</sup>Replaced IT Deputy Director position with two FTE's, and restructured department to meet current needs.

### **FY 24-25 BUDGET CHANGES**

• Increased the Internet Access account by \$12,000 due to cost increases.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 11251 NAME INFORMATION TECHNOLOGY

ACCOUNT		ı	Y 22-23		FY 2	23-2	24		FY 24-25		NET
NUMBER	TITLE		ACTUAL		BUDGET		REVISED	Р	ROPOSED	(	CHANGE
41001	Salaries And Wages	\$	455,129	\$	505,190	\$	505,190	\$	594,000	\$	88,810
	Overtime	Ψ	4,913	Ψ	8,000	Ψ	8,000	Ψ	-	Ψ	(8,000)
	Regular Part Time With Benefits		45,691		39,040		39,040		26,500		(12,540)
	Part Time without Benefits		547		-		-				(,5.5)
	Annual Leave Liquidation		4,399		_		_		_		_
	Annual Leave Cash-In		12,551		-		<u>-</u>		_		-
	Non-Exempt Comp Time Liquidation		1,195		-		<u>-</u>		_		
	Performance Bonus		1,000		-		-		-		-
TOTAL	PERSONNEL SERVICES		525,425		552,230	_	552,230		620,500		68,270
42001	F.I.C.A.		38,334		42,560		42,560		48,650		6,090
	V.R.S.		58,049		62,070		62,070		72,070		10,000
	V.R.S. Life Insurance		6,036		6,770		6,770		7,270		500
	Health Insurance		28,465		30,150		30,150		47,610		17,460
	Cafeteria Plan Fees		66		70		70		70		-
_	Employer Contributions:DC401A		15,185		18,700		18,700		20,700		2,000
	V.R.S. Hybrid 401A Match		3,500		4,910		4,910		4,230		(680)
	V.R.S. Hybrid Disability		1,479		1,740		1,740		6,100		4,360
	EMPLOYEE BENEFITS		151,112		166,970	_	166,970		206,700		39,730
42204	Equipment Maintenance Contracts		20.064		24 500		24 500		24 500		
	Equipment Maintenance Contracts		29,964		31,500		31,500		31,500		-
	Software Maintenance Contract		94,147		94,200		94,200		94,200		-
	Contracts/Services		122,238		109,100		115,360		109,100		-
	Cell Phone Expense		4,895		4,000	_	4,000	_	4,000		
TOTAL	PURCHASED SERVICES		251,245		238,800		245,060		238,800		-
	Local Phone Service		33,194		29,000		29,000		29,000		-
	Long Distance Service		1,333		2,000		2,000		2,000		-
	Postal Services		78		200		200		200		-
	Internet Access/Email Service		14,042		13,000		13,000		25,000		12,000
45404	Central Copier Charges		1,024		1,100		1,100		1,100		-
	Mileage Reimbursement		-		100		100		100		-
45504	Conventions/Education				10,000	_	10,000		5,000		(5,000)
TOTAL	OTHER CHARGES		49,672		55,400		55,400		62,400		7,000
46001	Office Supplies		4,086		5,000		5,000		5,000		-
46014	DP/Computer Supplies		15,315		15,000		15,000		15,000		-
	Operational Supplies		1,251		-		-		-		-
46040	Software Purchases		21,463		22,000		22,000		25,000		3,000
TOTAL	MATERIALS AND SUPPLIES		42,115		42,000		42,000		45,000		3,000
47203	Service Awards		150		-		_		-		_
	TOV Web Site Services		130,718		74,000		74,000		77,000		3,000
	PROGRAMS AND SERVICES		130,868		74,000	_	74,000		77,000		3,000
<i>1</i> 9101	Machine/Equipment Replacement		14,525		_		_		_		_
						_	<u> </u>			_	
TOTAL	CAPTIAL OUTLAY		14,525		-		-		-		-
TOTAL	INFORMATION TECHNOLOGY	\$	1,164,962	\$	1,129,400	\$	1,135,660	\$	1,250,400	\$	121,000

#### **PUBLIC INFORMATION OFFICE**

CUNNINGHAM PARK ELEMENT One Goal.

#### **Mission**

The mission of the Public Information Department is to build mutually beneficial relationships between the Town government and its publics.



This is accomplished in part by providing proactive communication support to all Town departments, Town Council, and boards and commissions to promote the Town's brand, programs, policies,

activities, and events to a variety of internal and external and audiences.

Restaurant Week Offers Flavors of the World!

When the standard for Name and Name and

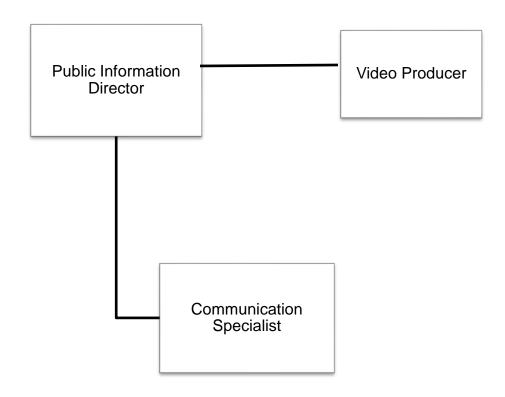
The department produces the Vienna Voice Town newsletter, calendar and other publications; works in partnership with the Information Technology office to maintain and update the Town's official website; manages the Town's social media platforms; oversees the Town's cable television channel; facilitates photo and video shoots; responds to public information requests;

manages the Town's media relations; facilitates community partnerships, and researches, plans, implements and evaluates existing and new public information initiatives to ensure the Town government communicates strategically and efficiently to all audiences in one clear voice.



## **PUBLIC INFORMATION OFFICE**





<sup>\*</sup>Included within Administration Budget

#### **Purpose**

To provide proactive communication support to Town departments, the Town Council, and the Town's appointed bodies to promote the Town's brand, programs, policies, activities, and events to a variety of internal and external and audiences with a goal of communicating in 'One Clear Voice'.

## STRATEGIC PLAN











- Safe Community Distribute emergency communications to residents via electronic communications channels and the news media.
- Influential and Well-Governed Community Conduct outreach to strategic partners, such as Historic Vienna, Inc., the Vienna Business Association, schools, non-profit organizations and government communicators in Northern Virginia to strengthen relationships, share ideas and foster mutually beneficial initiatives. Hosted an intern from James Madison High School.
- **Economically Prosperous** Promote local businesses through videos and economic development and Vienna Business Association partners to encourage supporting and strengthening the local economy.
- Engaged Community Create engaging content to strengthen the Town's social media strategy designed to push out engaging information and pull visitors into the Town website. Strategy included posting historical images for #waybackwednesday and posting video of local events, such as the Halloween Parade and the Church Street Stroll tree lighting ceremony. Cross promotion between Facebook and YouTube contributed to an increase in subscribers on YouTube.
- Complete Community Through print, social media and video, promoted Town events, volunteer opportunities, local business, public meetings and public safety initiatives.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Promote Town activities and services through strategic communications efforts including news releases, electronic media, video, and other tactics with a goal of communicating in one clear and consistent voice.
- Coordinate and respond to Freedom of Information Act (FOIA) requests by working
  with applicable departments to acquire and vet requested documents, and deliver
  information as quickly as possible in accordance with Virginia law.
- Develop brand standards to ensure appropriate use of the Town's brand and logo.

- Write, edit, and produce various print publications including the Town Newsletter (Vienna Voice), Town calendar, department-generated reports, electronic newsletter (Vienna Happenings), website content, and email blasts.
- Photograph, videotape and broadcast live and recorded local events, programs and initiatives, and maintain and manage the Town's photo and video archives.
- Collaborate with Town department contacts and strategic partners to develop and manage content for social media platforms and the community alert system.
- Review and edit various Town documents (e.g., Council agendas) and department-produced documents and reports.
- Produce and screen content for the Town's cable, YouTube, and other social media channels.
- Serve as Town spokesperson and primary media contact. Maintain connections and relationships with members of the media.
- Provide timely and accurate information through a variety of media outlets. Provide updates and alerts for emergency situations.
- Coordinate strategic Town-wide efforts as directed by the Town Manager and the Town Council. Such efforts include surveys, strategic planning, and branding.
- Initiate community outreach efforts to build mutually beneficial relationships between the Town and external organizations.
- Engage in activities to promote the Town of Vienna as a great place to live and do business.

#### **FY 23-24 ACCOMPLISHMENTS**

- First <u>"viral" social media post</u> featuring a video of an August 11, 2023 birthday visit to "Miss Terry," the Vienna Police Department's elderly neighbor. As of late December 2023, the Facebook post had been viewed nearly 620,000 times generating 29.4 thousand reactions, 3.7 thousand comments and 434 shares among a worldwide audience spanning 10 countries in North and South America, Europe, Asia, and Australia.
- Implemented the Vienna Connect mobile and desktop reporting app, in collaboration with the IT Department, enabling residents to report problems or service requests electronically.
- Attained a 9% increase in followers/subscribers on all social media channels.
- Conducted Townwide Survey of residents.
- Earned three Blue Pencil/Gold Screen Awards from the National Association of Government Communicators (NAGC) for excellence in government communications for the "Vienna Happenings" e-newsletter, the "What's Your Story" video franchise featuring human interest stories about people in Vienna, and "Liberty Minutes" historical videos to support Liberty Amendments Month.

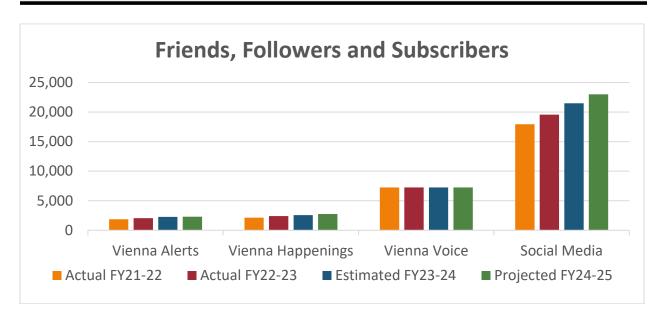
- Created a new video franchise called <u>"Street Smart</u>." The 30-minute programs feature safety tips on everything from home security measures to shopping safety.
- Established a mutually beneficial partnership with the Patrick Henry Library to create a new video franchise called <u>"The Writers Block"</u> featuring author talks at the library.
- Established a foundation for creating original video content for the Town of Vienna Community Network (TVCN) by building a small studio space with editing suite and audio booth. Video productions can be seen online, via the Town's website, on the Town's YouTube channel and on TVCN, Cox channel 27 and Verizon channel 38.

#### **FY 24-25 INITIATIVES**

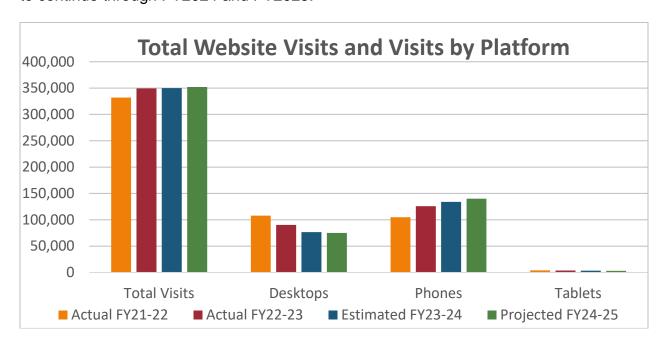
- Update the Town of Vienna website with more user-friendly infrastructure by June 30, 2025.
- Provide content management training to content managers by June 30, 2025.
- Plan and implement tactics for Vienna Alerts and Vienna Happenings subscription development by June 30, 2025.
- Plan and begin implementing tactics for Vienna Voice subscription development by June 30, 2025.
- Plan and implement tactics to increase the number of followers on the Town's social media channels (Facebook, Twitter, Instagram, YouTube) by September 1, 2024
- Develop and implement a production plan for the new TVCN studio. As well as actively promoting the "new" TVCN by December 31, 2024.
- Explore options for a Town wide communications audit by November 30, 2024.

#### PERFORMANCE MEASURES

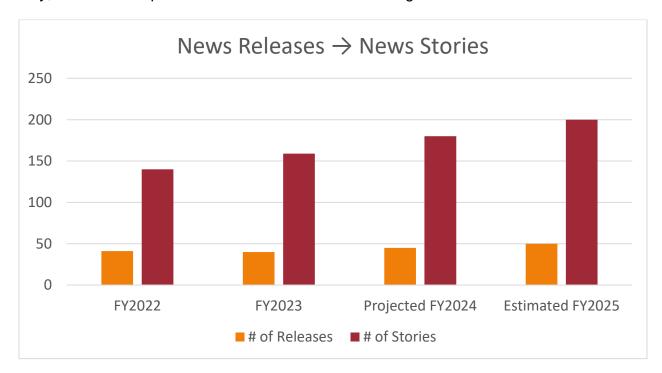
**Strategic Plan Importance:** Town of Vienna utilizes multiple communication channels to inform and engage its audiences. The Town's 2,315 social media posts in FY2023 led to 57,542 social media engagements (reactions, comments, and shares) from its 19,576 social media followers. This represents a 16 percent increase in engagements and a 9 percent increase in followers from FY2022. The number of followers is projected to increase by 9 percent by the end of FY2024 and by another 6 percent by the end of 2025, promoting Vienna as an engaged community.



The Town's website is one of its most visible and utilized tools to enhance Vienna's strong tradition of government transparency. The number of visits increased by 5% in FY2023, and the average visit duration was 1:10 minutes, compared to 1:27 minutes in FY2022. Page visits are expected to increase marginally in FY2024 and 2025. Pages that received the greatest number of visits were in Parks and Recreation, Public Works, and Finance. The trend for more visits to come from mobile devices rather than desktops is expected to continue through FY2024 and FY2025.



Increasingly, the Town uses the website, social media, video and other tools to tell its own story, but effective citizen engagement also relies upon effective communication with outside news media outlets. Each year, the Public Information staff prepares and distributes news releases to a variety of regional outlets. The news articles counted are only those generated by a Town press release or that required staff assistance in some way; it's not a comprehensive count of all news coverage about the Town of Vienna.



Description	Actual 2023	Estimated 2024	Projected 2025
Promote Town programs, news and events:	2023	LULT	2023
Facebook followers:	8,057	9,185	10,500
Facebook posts:	839	850	860
Facebook engagements:	27,057	52,000	30,000
Twitter followers:	6,804	6,870	7,000
Twitter posts (tweets):	763	750	800
Twitter engagements:	12,181	12,300	12,500
Instagram followers:	4,715	4,900	5,200
Instagram posts:	713	725	730
Instagram engagements:	18,304	19,000	19,300
Original programming for TVCN/YouTube:	47	50	55
YouTube Subscribers	472	500	600
YouTube video views	20,107	20,500	21,000
Vienna Happenings subscribers:	2,742	3,171	3,250
Number of News Releases:	40	45	50
Number of News Stories (resulting from releases or PIO support):	159	180	200
FOIA requests coordinated, responded to:	85	150	175
Printed Newsletters:	12	12	12
Distribution/issue:	7,235	7,235	7,235
Website visits:	349,232	350,000	351,000
Disburse emergency information:			
Number of emergency information (Everbridge)	2,201	2,342	2,500
subscribers:			
Number of informational alerts (excluding police	92	115	125
highlights, releases) sent (includes road			
closures, water main breaks, severe weather			
and other emergency alerts):			

## **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Public Information Director	1	1	1
Communications Specialist	1	1	1
Video Producer	1	1	1
Total	3	3	3

## FY 24-25 BUDGET CHANGES

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 11260 NAME PUBLIC INFORMATION

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL	FY 2 BUDGET	 EVISED	Y 24-25 OPOSED	CI	NET HANGE
41001 Salaries And Wages	\$ 292,362	\$ 309,480	\$ 309,480	\$ 304,500	\$	(4,980)
41002 Overtime	5,263	-	-	-		•
41004 Part Time without Benefits	3,234	4,500	4,500	4,500		-
41006 Annual Leave Liquidation	-	-	-	-		-
41008 Annual Leave Cash-In	5,127	-	-	-		-
41015 Performance Bonus	 2,000			 		-
TOTAL PERSONNEL SERVICES	307,986	313,980	313,980	309,000		(4,980)
42001 F.I.C.A.	22,817	23,670	23,670	23,600		(70)
42002 V.R.S.	37,285	37,130	37,130	37,130		-
42003 V.R.S. Life Insurance	3,959	4,160	4,160	3,770		(390)
42007 Health Insurance	31,824	31,780	31,780	31,760		(20)
42012 Cafeteria Plan Fees	66	70	70	70		-
42018 Employer Contributions:DC401A	10,821	11,070	11,070	11,070		-
42021 V.R.S. Hybrid 401A Match	3,085	3,500	3,500	3,500		-
42025 V.R.S. Hybrid Disability	 810	 850	 850	 850		-
TOTAL EMPLOYEE BENEFITS	110,667	112,230	112,230	111,750		(480)
43308 Contracts/Services	11,263	31,240	56,040	31,240		-
43309 Cell Phone Expense	1,861	1,080	2,080	2,000		920
43501 Printing/Binding Services	50	3,000	3,000	2,000		(1,000)
43601 Advertising	 1,707	2,000	2,000	2,000		-
TOTAL PURCHASED SERVICES	14,881	37,320	63,120	37,240		(80)
45203 Postal Services	30,032	30,000	30,000	32,000		2,000
45404 Central Copier Charges	818	1,000	1,000	1,000		-
45503 Subsistence/Lodging	-	1,500	1,500	1,000		(500)
45504 Conventions/Education	1,460	1,500	1,500	2,000		500
45505 Business Meals	91	200	200	200		-
45801 Memberships/Dues	 320	1,500	 1,500	 1,000		(500)
TOTAL OTHER CHARGES	32,721	35,700	35,700	37,200		1,500
46001 Office Supplies	968	1,500	1,500	1,500		-
46012 Books/Subscriptions	581	200	200	200		-
46015 Operational Supplies	 442	-	 -	 -		-
TOTAL MATERIALS AND SUPPLIES	1,990	1,700	1,700	1,700		-
47203 Service Awards	150	-	-	-		-
47204 Town Calendar Print	1,200	9,130	9,130	9,130		-
47205 Town Newsletter Print	 28,049	35,000	 35,000	 35,000		-
TOTAL PROGRAMS AND SERVICES	29,399	44,130	44,130	44,130		-
TOTAL PUBLIC INFORMATION	\$ 497,644	\$ 545,060	\$ 570,860	\$ 541,020	\$	(4,040)

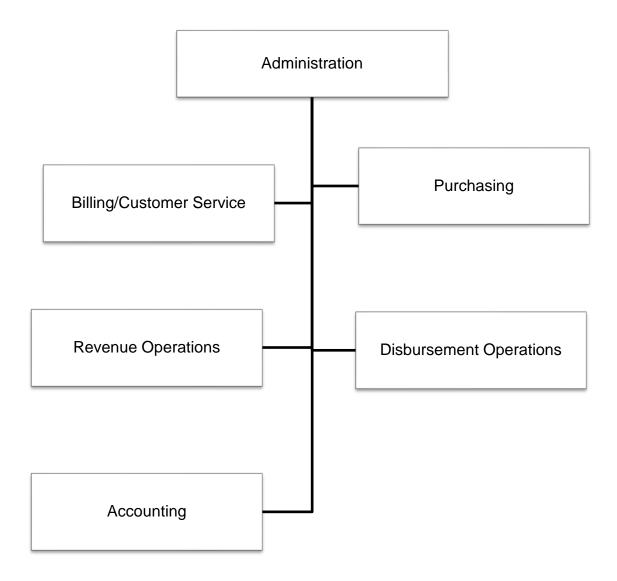
## **FINANCE**

## **MISSION**

The mission of the Finance Department is to provide excellent financial leadership and customer service to maximize financial resources, which will enable Council, Staff and Other Stakeholders to have resources available to achieve their objectives.



## **FINANCE**



## **FINANCE**

## TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
Administration	1,962,503	2,090,400	2,095,430	1,986,760	-103,640
Finance	1,962,503	2,090,400	2,095,430	1,986,760	-103,640

	FY 22-23	FY 23-24	FY 24-25		FY 24-25
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	1,280,710	1,348,480	1,215,500	-132,980	61.2%
Employee Benefits	417,213	457,920	454,710	-3,210	22.9%
Purchased Services	220,085	226,050	263,650	37,600	13.3%
Other Charges	29,262	42,100	36,900	-5,200	1.9%
Materials and Supplies	15,084	15,850	16,000	150	0.8%
Program and Services	150	0	0	0	0.0%
Capital Outlay	0	0	0	0	0.0%
Transfers	0	0	0	0	0.0%
Finance	1,962,503	2,090,400	1,986,760	-103,640	100%

#### **Purpose**

The purpose of the Finance Department is to manage the town's financial resources, provide financial services, financial management, and financial direction for the Town.

## STRATEGIC PLAN



The division's objective to be a responsible steward of public funds embraces the strategic plan initiatives of "Vienna is economically prosperous and a fiscally responsible community."

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Direct the operating budget, capital improvement plan budget, and longrange financial forecast.
- Issue the Annual Comprehensive Financial Report and coordinate the Town's independent financial statement audit.
- Manage all cash transactions and other treasury functions.
- Oversee capital financing, capital spending, debt management, and grant management.
- Manage the semi-annual real estate billing and collections process.
- Direct the Town-wide business licensing, meals tax, and animal licensing processes.
- Record, control, and process timely and accurate payments to employees and vendors.
- Safeguarding assets by ensuring the Town buys its goods and services while complying with state and local procurement laws.
- Provide long-term financial planning and financial policy recommendations to Council and the Town Manager.
- Provide reception and administrative support services to remain engaged with Town-wide departments and residents.

#### FY 23-24 ACCOMPLISHMENTS

- Successfully completed the 2023 Financial Statement Audit and Annual Comprehensive Financial Report (ACFR).
- Applied for and was awarded both the Certificate for Excellence in Financial Reporting and the Budget Achievement award, from the Government Finance Officers' Association (GFOA), the highest honors awarded for financial statements and budgeting.

- Managed the Capital Improvement Project (CIP) in conjunction with the American Rescue Plan Act (ARPA) spending and the Maud Robinson Sidewalk grant, with the goal to properly utilize and spend the funds within spending restrictions. This represents over \$25 million in grant funds benefiting the Town.
- Issued \$11.9M in debt to finance water and sewer, and vehicle purchases.
- Reorganized the department to provide full-time support for systems interfaces and additional support for budgeting and analysis. Potential to eliminate a half-time position under consideration.
- Converted the financial backbone Enterprise Resource Planning (ERP) system to the cloud to take advantage of advanced cyber security controls, in addition to a forecasted goal to decrease future hardware replacement costs by \$20K every three years.
- E-box cashiering was implemented with a goal to receive customer checks in a timely manner from the bank, and to improve processing times. This implementation is forecasted to reduce the costs of courier services by \$2,000, while improving cash flow to both the customer and the Town.
- Worked with a consulting firm, Economic Development and the Department of Planning and Zoning to develop a plan to improve the process of starting a business in Vienna.
- Worked with a consulting firm to develop a new water and sewer rate study and implemented water and sewer email billing.
- Worked with a consulting firm and Human Resources to prepare and analyze a Town-wide classification and compensation study.
- Continued to work on the redevelopment of the Patrick Henry Library and new public parking structure in conjunction with Fairfax County.
- Obtained commitment for \$2M of new federal earmark funds for water and sewer and tourism infrastructure.
- Worked with a consulting firm and the Town Manager's office to complete the design phase of the Town Hall space study project and the bathroom renovation project.

#### FY 24-25 INITIATIVES

- Fully implement an online budget tool designed to help residents access and understand the Town's operating budget.
- Develop a dashboard on the Town's website to publicize key financial indicators.
- Increase revenue streams accepting credit cards online.
- Implement email billing for annual animal licensing bills.
- Complete the Town Hall space study construction and the bathroom renovation project.
- Ensure spending objectives and timelines are met regarding federal ARPA monies and the Maude Robinson sidewalk trust.

- Review capital budget plans to ensure the Town is ready to issue new debt in 2026.
- Continue to be the financial liaison for the Patrick Henry Library renovation project.

#### PERFORMANCE MEASURES

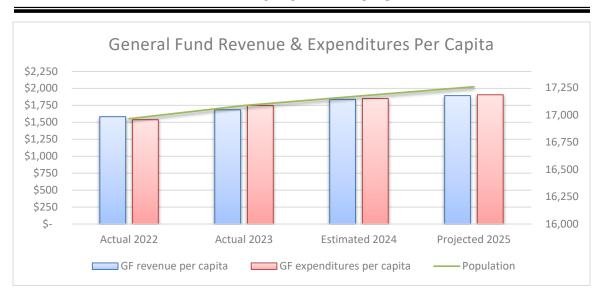
**Strategic Plan Importance:** Achieving excellence in financial reporting and budgeting, complying with federal, state, and local grant purchasing guidelines, and improving processes such as email billing and e-box cashiering has enabled our division and Vienna to be economically prosperous and a fiscally responsible community.

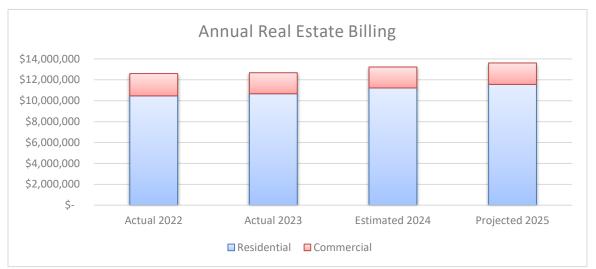




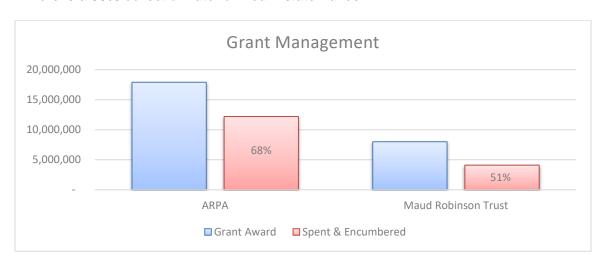


11241 FINANCE OPERATIONS





\*There is a 99% collection rate for Real Estate Taxes.



#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Director of Finance / Treasurer	1	1	1
Deputy Finance Director	1	1	1
Budget & Treasury Manager**	0	0	1
Procurement Officer	1	1	1
Capital-Grant Accountant	0.63	0.63	0.63
Staff Accountant	1	1	1
ERP System Admin / Financial Analyst**	0	0	1
Payroll Specialist / Fiscal Tech (FT) III	1	1	1
Business License Officer / FT III	1	1	1
Real Estate Tax Specialist / FT II	1	1	1
Head Cashier / FT III***	0	0	1
Account Payable / FT II	1	1	1
Cashier / FT II***	1	1	0.63
Receptionist / FT I	1	1	1
Revenue Analyst / Cashier** / FT III	1	1	0
Finance Operations Manager**	1	1	0
Part-Time Budget Analyst*	0.63	0	0
Part-Time Budget Manager*/**	0	0.63	0
Total	13.26	13.26	13.26

<sup>\*</sup> Part-Time Budget Analyst was promoted to Part-Time Budget Manager in FY23

### **FY 24-25 BUDGET CHANGES**

• Increase to Financial System Maintenance due to cloud conversion.

<sup>\*\*</sup> Operations Manager duties split up to create two positions, PT Budget Manager is now combined with the Revenue Operations Manager becoming Budget and Treasury Manager. The Revenue Analyst was promoted to ERP Systems Admin / Financial Analyst in FY24. \*\*\* Cashier / FT II was promoted to Head Cashier / FTIII in FY24. The Cashier / FTII will be backfilled with a Part-Time Cashier.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 11241 NAME FINANCE ADMINISTRATION

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL			FY 24-25 PROPOSED	NET CHANGE
NOWIDER TITLE	ACTUAL	BODGET	KEVISED	PROPOSED	CHANGE
41001 Salaries and Wages	\$ 1,073,350	\$ 1,138,620	\$ 1,138,620	\$ 1,140,000	\$ 1,380
41002 Overtime	1,174	2,500	2,500	500	(2,000)
41003 Regular Part Time with Benefits	136,222	134,360	134,360	85,000	(49,360)
41004 Part Time without Benefits	170	77,000	77,000	-	(77,000)
41006 Annual Leave Liquidation	44,074	-	-	-	-
41008 Annual Leave Cash-In	15,697	-	-	-	-
41015 Performance Bonus	8,000	-	-	-	-
41020 Transfer of Budgeted Salary	2,022	(4,000)	(4,000)	(10,000)	(6,000)
TOTAL PERSONNEL SERVICES	1,280,710	1,348,480	1,348,480	1,215,500	(132,980)
42001 F.I.C.A.	92,851	95,770	95,770	83,500	(12,270)
42002 V.R.S.	127,414	128,680	128,680	138,680	10,000
42003 V.R.S. Life Insurance	14,177	14,140	14,140	13,100	(1,040)
42004 Local Pension Plan	22,763	24,610	24,610	19,890	(4,720)
42007 Health Insurance	107,040	129,610	129,610	129,610	-
42012 Cafeteria Plan Fees	498	560	560	560	-
42018 Employer Contributions:DC401A	32,333	40,600	40,600	35,600	(5,000)
42021 V.R.S. Hybrid 401A Match	17,158	20,640	20,640	20,640	-
42025 V.R.S. Hybrid Disability	2,978	3,310	3,310	13,130	9,820
TOTAL EMPLOYEE BENEFITS	417,213	457,920	457,920	454,710	(3,210)
43103 Accounting/Audit Services	49,522	61,000	61,980	65,000	4,000
43302 Financial System Maintenance	86,135	114,380	117,920	153,550	39,170
43308 Contracts/Services	78,014	44,870	36,060	39,000	(5,870)
43309 Cell Phone Expense	844	1,800	2,000	2,000	200
43501 Printing/Binding Services	4,966	3,200	3,200	3,300	100
43601 Advertising	604	800	800	800	•
TOTAL PURCHASED SERVICES	220,085	226,050	221,960	263,650	37,600
TOTAL PORCHASED SERVICES	220,003	220,030	221,900		37,000
45203 Postal Services	10,476	12,500	12,500	12,900	400
45404 Central Copier Charges	6,445	8,400	8,400	8,500	100
45501 Mileage Reimbursement	1,027	1,420	1,420	1,500	80
45502 Fares	878	500	500	2,500	2,000
45503 Subsistence/Lodging	5,016	3,500	3,500	3,000	(500)
45504 Conventions/Education	3,098	8,650	8,150	4,000	(4,650)
45505 Business Meals	233	500	500	500	-
45801 Memberships/Dues	2,090	6,630	6,630	4,000	(2,630)
TOTAL OTHER CHARGES	29,262	42,100	41,600	36,900	(5,200)
46015 Operational Supplies	15,084	15,850	15,450	16,000	150
TOTAL MATERIALS AND SUPPLIES	15,084	15,850	15,450	16,000	150
47203 Service Awards	150				
TOTAL PROGRAMS AND SERVICES	150	-	-	-	-
48102 Furniture/Fixture Replacement			10,020		
TOTAL CAPITAL OUTLAY	-	-	10,020	-	-
TOTAL FINANCE ADMINISTRATION	\$ 1,962,503	\$ 2,090,400	\$ 2,095,430	\$ 1,986,760	\$ (103,640)

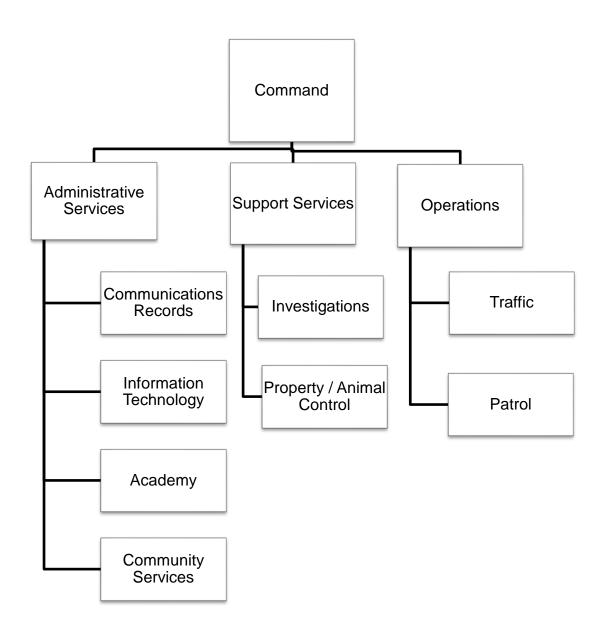
## POLICE

## MISSION

The mission of the Town of Vienna Police Department is to enhance the quality of life in the Town by working with the community to enforce the law, prevent and detect crime and provide a safe environment for everyone.

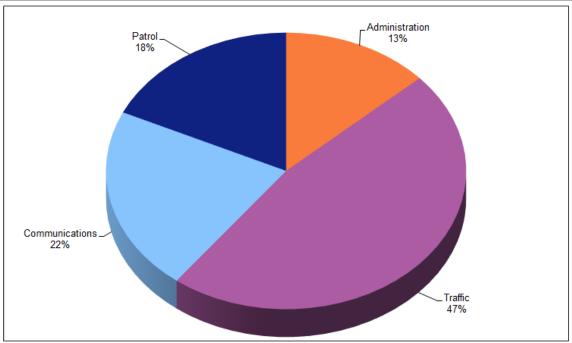


### **POLICE**



### **POLICE**

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
Administration	901,637	1,012,750	1,016,590	1,036,790	24,040
Operation	3,842,341	3,645,960	3,648,250	3,670,480	24,520
Admin Services	1,476,930	1,530,370	1,548,710	1,680,950	150,580
Support Services	1,033,310	1,340,380	1,340,380	1,406,310	65,930
Police	7,254,218	7,529,460	7,553,930	7,794,530	265,070



	FY 22-23	FY 23-24	FY 24-25		FY 24-25
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	4,964,666	5,049,500	5,140,680	91,180	66.0%
Employee Benefits	1,911,018	1,974,180	2,126,390	152,210	27.3%
Purchased Services	148,784	196,750	201,000	4,250	2.6%
Other Charges	41,011	93,770	101,200	7,430	1.3%
Materials and Supplies	156,780	183,340	193,140	9,800	2.5%
Program and Services	30,166	25,920	26,120	200	0.3%
Capital Outlay	1,793	6,000	6,000	0	0.1%
Transfers	0	0	0	0	0.0%
Police	7,254,218	7,529,460	7,794,530	265,070	100%

#### ADMINISTRATION 13110

#### **PURPOSE**



The Administration Division is responsible for the Department's overall management, including all matters relating to policy, operations, and discipline. This division takes the lead in ensuring plans are in place for emergency situations from preventing, preparing for, responding to, and recovering from major events along with Town Directors, Deputy Directors, and other key personnel.

#### STRATEGIC PLAN



The Division's goal is to ensure the Police Department is a high-performing part of the Town government, overseeing all divisions within its department. With the primary concerns of protection, educating, and serving the community, the heart of its mission is "Vienna as a safe community."



#### **ACTIVITIES / PRODUCTS / SERVICES**

- Ensures direction, leadership, and management to all department employees.
- Responsible for the recruitment, selection, development, and retention of sworn and civilian employees.
- Research, plan, and budget for police service needs for current and future years.
- Ensure the integrity of the Department and its members to maintain strong public trust.
- Provide progressive training opportunities for all department members.
- Ensures accurate records and reports are maintained or completed as required by policy or law.

#### FY 23-24 ACCOMPLISHMENTS

- General Order project complete, issued to all department employees and placed on the Town website.
- Commander graduated from FBI National Academy leadership training.
- Developed recruitment website and video, to help recruit quality officers more timely.
- Enhanced social media presence by engaging the community through various outlets, such as Facebook live to highlight Police at community events.
- Developed "Mayor and Chief at Your Service" bi-monthly program to promote a positive citizen-police engagement opportunity.
- Very positive community survey results, including overall feeling of safety at 96%.

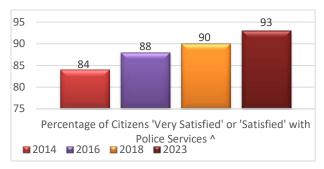
#### **FY 24-25 INITIATIVES**

- Invest in the department's Honor Guard program, to increase community engagement by participating in more community events.
- Maintain a staffing level that allows officers to be more visible in the community.
- Begin the development of crime analysis capability, having the existing data used to detect and address crime trends in Vienna.
- Conduct targeted traffic enforcement campaigns to enhance traffic safety and visibility in neighborhoods.
- Continue efforts to improve safety and wellness of officers by forming the "Chief Health and Safety Group", inclusive of support dogs, and mental and physical health checks.

#### PERFORMANCE MEASURES



**Strategic Plan Importance:** The Safe Community objective includes the overall feeling of safety the residents of Vienna have, which directly relates to the satisfaction level of police services. The Safe community performance measure of improving traffic safety includes strong traffic enforcement.





#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Police Administration Coordinator	1	1	1
Total	3	3	3

#### FY 24-25 BUDGET CHANGES

There are no significant changes to this budget.

#### DIVISION 13110 NAME POLICE ADMINISTRATION

41001 Salaries and Wages       \$ 444,244       \$ 469,050       \$ 469,050         41002 Overtime       2,561       -       -         41008 Annual Leave Cash-In       14,992       -       -         41015 Performance Bonus       3,000       -       -         TOTAL PERSONNEL SERVICES       464,796       469,050       469,050         42001 F.I.C.A.       32,274       35,880       35,880	\$ 460,500 - - - - 460,500 35,250 58,060 5,910 19,930	\$ (8,550) - - - - (8,550) (630)
41008 Annual Leave Cash-In       14,992       -       -         41015 Performance Bonus       3,000       -       -         TOTAL PERSONNEL SERVICES       464,796       469,050       469,050	35,250 58,060 5,910	(630)
41015 Performance Bonus         3,000         -         -           TOTAL PERSONNEL SERVICES         464,796         469,050         469,050	35,250 58,060 5,910	(630)
TOTAL PERSONNEL SERVICES 464,796 469,050 469,050	35,250 58,060 5,910	(630)
	35,250 58,060 5,910	(630)
42001 F.I.C.A. 32,274 35,880 35,880	58,060 5,910	
	5,910	
42002 V.R.S. 60,577 59,150 59,150	·	(1,090)
42003 V.R.S. Life Insurance 5,928 6,280 6,280	19.930	(370)
42004 Local Pension Plan 19,514 21,110 21,110		(1,180)
42005 Police Pension 16,916 16,150 16,150	25,750	9,600
42007 Health Insurance 36,242 33,880 33,880	33,910	30
42010 Clothing Allowance 11,080 18,000 18,000	18,000	-
42012 Cafeteria Plan Fees 66 70 70	70	-
42018 Employer Contributions:DC401A 7,336 8,070 8,070	8,070	
TOTAL EMPLOYEE BENEFITS 189,932 198,590 198,590	204,950	6,360
43101 Consulting Services 3,089 5,500 5,500	5,500	-
43106 Translation Services 3,538 3,000 3,000	3,000	-
43301 Equipment Maintenance Contracts - 1,000 1,000	1,000	-
43304 H/AC Maintenance Contract - 6,500 10,000	10,500	4,000
43307 Repair/Maintenance Services 2,844 5,000 5,000	5,000	-
43308 Contracts/Services 25,973 39,000 41,500	39,000	
TOTAL PURCHASED SERIVICES 35,445 60,000 66,000	64,000	4,000
45101 Electricity 22,713 55,000 55,000	70,000	15,000
45102 Natural Gas 6,031 10,000 10,000	8,000	(2,000)
45104 Water/Sewer Service 2,163 4,000 4,000	4,000	-
45203 Postal Services 938 1,500 1,500	1,500	-
45402 Equipment Rental 194 5,570 2,070	5,000	(570)
45404 Central Copier Charges 5,502 5,000 5,000	5,000	-
45801 Memberships/Dues 3,470 3,700 3,700	3,700	
TOTAL OTHER CHARGES 41,011 84,770 81,270	97,200	12,430
46001 Office Supplies 5,396 6,700 6,700	6,000	(700)
46007 Repair/Maintenance Supplies 1,866 5,000 5,000	5,000	-
46008 Vehicle/Equipment Fuels 63,388 55,000 55,000	63,000	8,000
46009 Vehicle/Equip Maintenance Supplies 7,381 13,040 13,040	13,040	· =
46010 Police Supplies 18,999 30,000 30,000	30,000	-
46011 Uniforms/Safety Apparel 18,527 24,000 24,000	24,000	-
46012 Books/Subscriptions 198 600 600	600	-
46015 Operational Supplies 3,529 8,000 8,000	10,500	2,500
46019 Other Supplies 19,207 12,000 12,130	12,000	-
46022 Range Supplies 17,990 21,000 21,000	21,000	
TOTAL MATERIALS AND SUPPLIES 156,482 175,340 175,470	185,140	9,800
47201 Training Programs 12,029 20,000 21,210	20,000	-
47203 Service Awards		<u> </u>
TOTAL PROGRAMS AND SERVICES 12,179 20,000 21,210	20,000	-
48102 Furniture/Fixture Replacement 114 2,000 2,000	2,000	-
48201 Additional Machine/Equipment 1,680 3,000 3,000	3,000	
TOTAL CAPITAL OUTLAY 1,793 5,000 5,000	5,000	-
TOTAL POLICE ADMINISTRATION \$ 901,637_ 6 \$ 1,012,750 \$ 1,016,590	\$ 1,036,790	\$ 24,040

#### **OPERATIONS** 13130

#### **PURPOSE**

The Operations Division is responsible for ensuring safety through preserving peace, preventing crimes, and enforcing the law. Traffic officers also provide traffic control for funerals, accidents, and other events as required.





The Division is a key player in keeping "Vienna as a safe community." By investing in public safety technology, attracting quality personnel, and training those officers how to safely handle situations as they arise.

"Vienna as an efficiently mobile community" is achieved through traffic safety by offering education, traffic control, safety protocols, and enforcement to the Town's motoring and pedestrian population.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Observe and detect criminal activity using proactive techniques.
- Investigate and report crimes using up-to-date technology.
- Investigate vehicle crashes.
- Detect impaired drivers.
- Respond to emergency calls.
- Enforce traffic laws with radar/lidar enforcement and through general observation.
- Respond to calls as needed.
- Conduct traffic control and crowd control for special events.
- Operate classifier program to accumulate traffic data.
- Support the Transportation Safety Commission by assigning the traffic supervisor to attend meetings and provide data for traffic studies.
- Assist in installing safety seats.
- Educate the public on safe driving habits.

#### FY 23-24 ACCOMPLISHMENTS

- Increased community visibility by conducting stop sign enforcement campaign. In June, 220 stop sign violations and 108 other violations were issued.
- Supported Transportation Safety Commission's "Eye to Eye" campaign using social media.
- Maintained staffing levels so that response to calls in the community was not impacted.
- Implemented a department wide NARCAN program to save lives in the community.

#### OPERATIONS 13130

#### **FY 24-25 INITIATIVES**

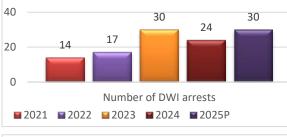
- Conduct quarterly targeted enforcement campaigns, (stop sign, distracted driver, etc.) and advertise them on social media.
- Working with the Town Attorney to conduct training for officers on DUI arrest court presentations to ensure successful outcomes.
- Identify and focus on top traffic crash locations in Town to reduce accidents.

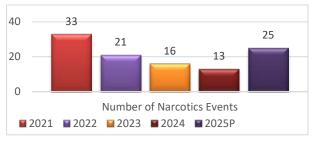
#### PERFORMANCE MEASURES

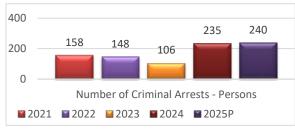


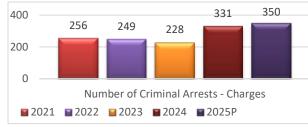


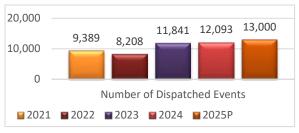
**Strategic Plan Importance:** One of the Safe Communities objectives is to maintain low crime rates and reduce where possible. Aggressive enforcement directly impacts the crime rate in the Town. Efficiently Mobile Community objective specifically addresses improving traffic and pedestrian safety. This can be done through enforcement, traffic calming, and education.













POLICE DEPARTMENT

#### OPERATIONS 13130

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Captain	1	1	1
Sergeant	5	5	5
Officers	21	21	20
Total	27	27	26



#### FY 24-25 BUDGET CHANGES

• One position was moved to Administrative Services to address the increase in workload associated with car and body worn video review and redaction.

#### DIVISION 13130 NAME OPERATIONS

ACCOUNT	FY 22-22FY 23-24		FY 24-25	NET			
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE		
41001 Salaries and Wages	\$ 2,490,223	\$ 2,399,340	\$ 2,399,340	\$ 2,322,700	\$ (76,640)		
41002 Overtime	160,639	158,260	158,260	155,000	(3,260)		
41006 Annual Leave Liquidation	931	-	-	-			
41007 Holiday Pay	139,678	93,880	93,880	93,880	-		
41008 Annual Leave Cash-In	15,714	-	-	-	-		
41011 Non-Exempt Comp time Liquid.	16	-	-	-	-		
41015 Performance Bonus	9,000						
TOTAL PERSONNEL SERVICES	2,816,201	2,651,480	2,651,480	2,571,580	(79,900)		
42001 F.I.C.A.	208,568	203,620	203,620	195,990	(7,630)		
42002 V.R.S.	334,508	302,690	302,690	294,280	(8,410)		
42003 V.R.S. Life Insurance	32,825	32,190	32,190	29,530	(2,660)		
42005 Police Pension	220,891	222,400	222,400	342,650	120,250		
42007 Health Insurance	224,879	219,160	219,160	222,030	2,870		
42010 Clothing Allowance	3,650	-	-	-	-		
42012 Cafeteria Plan Fees	372	420	420	420			
TOTAL EMPLOYEE BENEFITS	1,025,692	980,480	980,480	1,084,900	104,420		
46015 Operational Supplies	298	8,000	10,290	8,000			
TOTAL MATERIALS AND SUPPLIES	298	8,000	10,290	8,000	-		
47203 Service Awards	150	5,000	5,000	5,000	-		
TOTAL PROGRAMS AND SERVICES	150	5,000	5,000	5,000	-		
48103 Comm Equipment Replacement	-	1,000	1,000	1,000	-		
TOTAL CAPITAL OUTLAY	-	1,000	1,000	1,000	-		
TOTAL OPERATIONS	\$ 3,842,341	\$ 3,645,960	\$ 3,648,250	\$ 3,670,480	\$ 24,520		

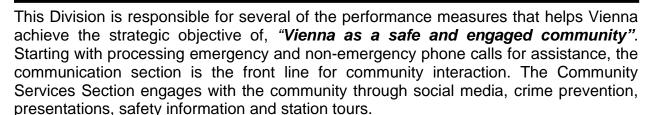
## ADMINISTRATIVE SERVICES 13140

#### **PURPOSE**

The Administrative Services Division receives and dispatches request for services, maintains records, statistics, citations, and documents. This Division ensures positive relations with news media and the community through accurate and timely dissemination of police-related information, education of the community on crime prevention measures, and interaction with school-age children on a continuous basis.



### STRATEGIC PLAN



#### **ACTIVITIES / PRODUCTS / SERVICES**

- Ensures rapid Dispatch of appropriate department personnel in answering to citizen calls.
- Manage telephone systems consisting of 20 separate lines, including a telecommunication device for the deaf.
- Operate radio systems that include the Vienna Police, Fairfax County Police and Fire, Police Mutual Aid Radio System/Mutual Aid Radio Network Interface System (regional interoperability channels), and the Towns Public Works channels after hours.
- Utilize various computer systems to include New World Computer Aided Dispatch/Record Management System, the National Criminal Information Center and Virginia Crime Information Network, Video Security System, Emergency Management System, and others.
- Maintain documents and produce statistics needed by the department. (Records)
- Enter citations, parking tickets, and warrants; and maintain accident reports and log criminal arrests. (Records)
- Archive and store documents on a schedule set forth by the Commonwealth of Virginia. (Records)
- Maintain the department computer networks, as well as all hardware and software.
   (Information Technologies)

### ADMINISTRATIVE SERVICES 13140

- Research and report on projects and department missions. (Information Technologies)
- Process and coordinate all Freedom of Information Act requests addressed to the Police Department.
- Compile and disseminate weekly editions of Vienna Police Highlights.
- Formulate and conduct live media releases as required.
- Provide presentation for the Drug Abuse Resistance Education (D.A.R.E.) Program to school-age children.
- Provide management and oversight of the Rape Aggression Defense (RAD) Program.
- Conduct residential and business security checks.
- Manage the department's Auxiliary Police Program.
- Liaison with the Towns' Public Information Officer.
- Provide station tours to local scouts and civic groups.

#### FY 23-24 ACCOMPLISHMENTS

- Conducted R.A.D classes in the new station.
- Started Tyler technology dispatch upgrade, in support with IT.
- Issued every patrol officer a computer for report writing.
- Trained on and implemented Marcus Alert system / 988 program to resolve people in crisis by deferring calls coming in with people in crisis, to those who can better assist.
- Moved a position to Administrative Services from Operations to better process video evidence.

#### FY 24-25 INITIATIVES

- Increase the referral rate of incoming calls for mental health services.
- Complete Tyler dispatch upgrade.
- Develop the capacity for in-house Crisis Intervention Training, (CIT) by Spring of 2025.
- Research and develop crime analysis capacity to assist in responding to crime trends, and to assess and create a more proactive presence where needed.
- Finish electronic summons project, allowing for better efficiency when processing tickets.





### ADMINISTRATIVE SERVICES 13140

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** The Safe Community objective is to process calls for services efficiently and effectively that come into the Police Department. The Police Department investments in public safety technology, and uses up-to-date technology to process calls and maintain records, which is a strategy to meet this objective. The Engaged Community objective involves outreach and education to the community and Town staff.



#### **Personnel**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Captain	1	1	1
Sergeant	0	0	1
Communication/Records Coordinator	1	1	1
Dispatcher I & II	6	6	6
Police Training Officer	1	1	1
Police Officer	1	1	1
Auxiliary Officer (Volunteer)	2 of 10	2 of 10	1 of 10
Administrative Assistant	1	1	1
Total	11	11	12

#### FY 24-25 BUDGET CHANGES

 One position was moved from Operations to address the increase in workload associated with car and body worn video review and redaction.

### DIVISION 13140 NAME ADMINISTRATION SERVICES

ACCOUNT	ı	FY 22-22FY 23-24			FY 24-25		NET			
NUMBER TITLE	ACTUAL BU		BUDGET	ı	REVISED	Р	ROPOSED	CHANGE		
41001 Salaries and Wages	\$	817,269	\$	898,390	\$	898,390	\$	1,003,000	\$	104,610
41002 Overtime	•	100,236	•	70,590	•	70,590	•	70,000	•	(590)
41006 Annual Leave Liquidation		-		-		-		-		-
41007 Holiday Pay		19,108		20,600		20,600		20,600		_
41008 Annual Leave Cash-In		10,038		´-		, -		´-		-
41011 Non-Exempt Comp time Liquid.		· <b>-</b>		-		-		-		-
41015 Performance Bonus		4,000								
TOTAL PERSONNELL SERVICES		950,651		989,580		989,580		1,093,600		104,020
42001 F.I.C.A.		69,112		74,010		74,010		83,800		9,790
42002 V.R.S.		108,530		106,090		106,090		126,430		20,340
42003 V.R.S. Life Insurance		11,049		12,030		12,030		12,850		820
42004 Local Pension Plan		26,359		28,500		28,500		21,790		(6,710)
42005 Police Pension		32,309		35,730		35,730		46,570		10,840
42007 Health Insurance		124,534		121,370		121,370		130,630		9,260
42010 Clothing Allowance		3,420		730		730		730		-
42012 Cafeteria Plan Fees		219		280		280		280		-
42018 Employer Contributions:DC401A		15,054		17,620		17,620		17,850		230
42021 V.R.S. Hybrid 401A Match		4,149		5,870		5,870		5,870		-
42025 V.R.S. Hybrid Disability		666		890		890		2,430		1,540
TOTAL EMPLOYEE BENEFITS		395,402		403,120		403,120		449,230		46,110
43301 Equipment Maintenance Contracts		87,641		99,750		99,750		105,000		5,250
43306 Radio Maintenance Contracts		10,281		16,500		16,500		16,500		-
43309 Cell Phone Expense		12,918		18,000		18,000		13,000		(5,000)
43801 Services From Other Government		2,500		2,500		2,500		2,500		-
TOTAL PURCHASED SERVICES		113,340		136,750		136,750		137,000		250
47203 Service Awards		600		-		-		-		-
47306 R.A.D. Program		6,201		420		7,710		420		-
47710 Donation Funded Programs		10,736		500		11,550		700		200
TOTAL PROGRAMS AND SERVICES		17,538		920		19,260		1,120		200
TOTAL ADMINISTRATION SERVICES	\$	1,476,930	\$	1,530,370	\$	1,548,710	\$	1,680,950	\$	150,580

#### SUPPORT SERVICES 13181

#### **PURPOSE**

The Support Services Division ensures safety within the Town. This Division achieves this through investigating crimes, identifying and arresting criminals, responding to animal concerns, and following proper property and evidence protocols.

#### STRATEGIC PLAN



The Division is a key player in keeping "Vienna as a safe community" by the timely and successful handling of crimes against people and property, as well as being responsible for the finding and hiring of new officers. The division is also an integral part of the structure of "Vienna as an influential and well-governed community" by properly handling property and evidence involved in police investigations.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Conduct comprehensive investigative follow-up of serious cases employing current investigative methods.
- Deploy up-to-date methods for the forensic processing of crime scenes.
- Aggressively attract and complete background investigations on candidates that seek employment with the Police Department.
- Maintain attendance and involvement in the monthly regional robbery meetings.
- Maintain attendance and involvement in the regional sexual assault meetings.
- Conduct internal affairs investigations as assigned.
- Handle calls for service involving domestic animals and wildlife.
- Handle calls for service involving at-large dogs, unlicensed dogs, animal bites, barking dogs, hoarding, and cruelty cases.
- Maintain an interactive relationship with the Health Department to facilitate the investigation and disposition of rabies-related cases.
- Facilitate the flow of information to residents concerning rabies cases and prevention measures.
- Maintain the animal control vehicle and associated equipment.
- Maintain a liaison with The Hope Center for Advanced Veterinary Medicine.
- Acquire and maintain the necessary training to perform animal euthanasia.
- Manage the receiving, storage, and release of case investigation related property and evidence.
- Present animal safety information to Town citizens.

#### SUPPORT SERVICES 13181

#### **FY 23-24 ACCOMPLISHMENTS**

 Hired 4 new officers which allowed officer visibility to be maintained in the community.

- Harness new technology and regional agreements to help detect, solve and prevent crime (Flock camera system).
- Began the implementation of Bar Code technology for evidence storage, to allow for more efficient findings when needed.
- Started short term rotation for patrol officers to help with career development.

#### **FY 24-25 INITIATIVES**

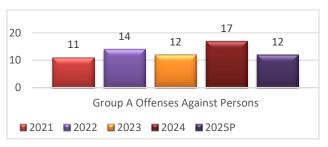
- To engage the community, make sure the Detective follow-up starts within two business days for all investigations.
- Maintain low crime rate by keeping the closure rate of violent crimes to 70%.
- Complete and train officers in Bar Code technology for evidence handling.
- Animal control research for deer management options.

#### PERFORMANCE MEASURES

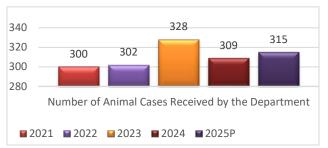


**Strategic Plan Importance:** The Safe Community objective involves maintaining low crime rates for crimes against people and crimes against property, as well as responding to animal type complaints so that the residents of Vienna can be sure that health and safety issues involving animals is protected.









P-PROJECTED

When a case is assigned to a Detective, the closure rate is an indicator of the successful investigation into the response to the incident.

#### SUPPORT SERVICES 13181

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Captain	1	1	1
Sergeant	1	1	1
Detectives	7	7	7
Animal Control Officer/Property Officer	1	1	1
Total	10	10	10





#### FY 24-25 BUDGET CHANGES

• There are no significant changes to this budget.

### DIVISION 13181 NAME SUPPORT SERVICES

ACCOUNT	FY 22-22FY 23-24		FY 24-25	NET	
NUMBER TITLE	ACTUAL BUDGET		REVISED	PROPOSED	CHANGE
41001 Salaries and Wages	\$ 631,956	\$ 859,760	\$ 859,760	\$ 921,000	\$ 61,240
41002 Overtime	86,211	79,630	79,630	94,000	14,370
41008 Annual Leave Cash-In	10,851	-	· <u>-</u>	·	·
41015 Performance Bonus	4,000				
TOTAL PERSONNEL SERVICES	733,018	939,390	939,390	1,015,000	75,610
42001 F.I.C.A.	53,561	72,050	72,050	76,920	4,870
42002 V.R.S.	86,160	108,060	108,060	114,850	6,790
42003 V.R.S. Life Insurance	8,453	11,470	11,470	11,820	350
42005 Police Pension	55,233	74,180	74,180	65,160	(9,020)
42007 Health Insurance	90,928	122,890	122,890	115,220	(7,670)
42010 Clothing Allowance	2,570	-	-	-	-
42012 Cafeteria Plan Fees	16	-	-	-	-
42018 Employer Contributions:DC401A	3,071	3,340	3,340	3,340	
TOTAL EMPLOYEE BENEFITS	299,992	391,990	391,990	387,310	(4,680)
45401 Vehicle Lease/Rental		9,000	9,000	4,000	(5,000)
TOTAL OTHER CHARGES	-	9,000	9,000	4,000	(5,000)
47203 Service Awards	300				
TOTAL PROGRAMS AND SERVICES	300	-	-	-	-
TOTAL SUPPORT SERVICES	\$ 1,033,310	\$ 1,340,380	\$ 1,340,380	\$ 1,406,310	\$ 65,930

#### FIRE AND RESCUE

#### **MISSION**

The Vienna Volunteer Fire Department, organized as a community focused, non-profit, volunteer organization, exists to protect and preserve the lives and property of the citizens of the Town of Vienna and Fairfax County in the event of fire, medical, and other emergencies.



	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
Volunteer Fire Department	76,091	79,400	84,000	87,900	8,500
Fire and Rescue	76,091	79,400	84,000	87,900	8,500

## VOLUNTEER FIRE 13220

#### **PURPOSE**

The Vienna Volunteer Fire Department (VVFD) is a community focused non-profit organization that is fully independent from the Town of Vienna government.

The VVFD works in partnership with the Fairfax County Fire and Rescue Department. VVFD owns and maintains the station as well as the equipment while Fairfax County provides 24 hour staffing with paid firefighters and paramedics.



### STRATEGIC PLAN

The Fire and Rescue division's main goal is to ensure "Vienna is a safe community" by protecting and preserving the lives and property of the citizens of the Town of Vienna from fire, medical, and other emergencies.

#### **ACTIVITIES / PRODUCTS / SERVICES**

 Protect and preserve the lives and property of the citizens of the Town of Vienna from fire, medical, and other emergencies.

#### **BUDGET CHANGES**

- The Town of Vienna provides an annual donation to the VVFD in recognition of these services provided by the department to the citizens of Vienna.
- The Town is also the conduit to which Commonwealth of Virginia Fire Program Funds are passed through to the VVFD.

### DIVISION 13220 NAME VOLUNTEER FIRE DEPARTMENT

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL		FY 23 BUDGET		23-24 REVISED		FY 24-25 PROPOSED		NET HANGE
45601 Contributions	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 
TOTAL OTHER CHARGES		10,000		10,000		10,000		10,000	-
47208 State Fire Program Funds		66,091		69,400		74,000		77,900	 8,500
TOTAL PROGRAMS AND SERVICES		66,091		69,400		74,000		77,900	8,500
TOTAL VOLUNTEER FIRE DEPARTMENT	\$	76,091	\$	79,400	\$	84,000	\$	87,900	\$ 8,500

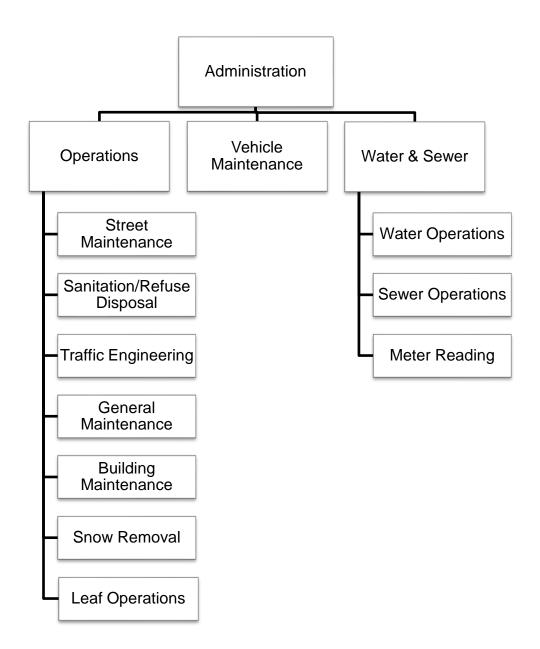
#### **PUBLIC WORKS**

#### MISSION

The Department of Public Works (DPW) provides high-quality and efficient municipal services, implements strategic capital projects, and maintains town infrastructure to support a safe and healthy community.



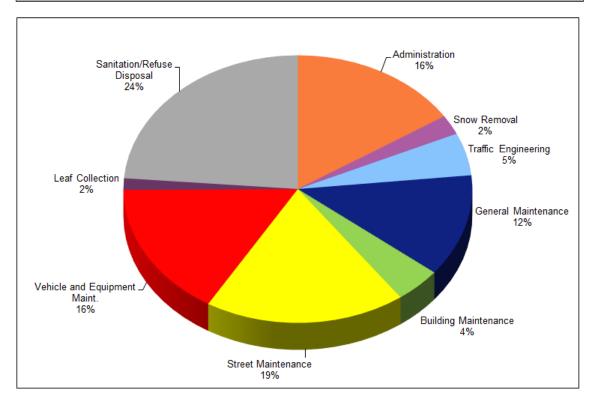
#### **PUBLIC WORKS**



#### **PUBLIC WORKS**

#### TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
Administration	1,240,548	1,434,890	1,435,950	1,468,540	33,650
Street Maintenance	2,149,776	1,765,790	1,909,350	1,721,500	-44,290
General Maintenance	1,093,936	1,160,430	1,163,070	1,144,340	-16,090
Snow Removal	13,729	217,740	213,360	217,740	0
Traffic Engineering	434,143	453,140	575,290	476,570	23,430
Vehicle and Equipment Maint.	1,250,699	1,543,250	1,559,000	1,509,740	-33,510
Sanitation/Refuse Disposal	2,232,362	2,282,590	2,282,590	2,196,560	-86,030
Leaf Collection	146,767	115,180	115,180	129,380	14,200
Building Maintenance	305,677	381,660	426,020	396,870	15,210
Public Works	8,867,637	9,354,670	9,679,810	9,261,240	-93,430



### **PUBLIC WORKS**

Public Works	8,867,637	9,354,670	9,261,240	-93,430	100%
Transfers	0	0	0	0	0.0%
Capital Outlay	73,833	69,470	73,000	3,530	0.8%
Program and Services	1,264,587	660,300	668,400	8,100	7.2%
Materials and Supplies	526,596	777,170	726,210	-50,960	7.8%
Other Charges	157,312	210,920	213,480	2,560	2.3%
Purchased Services	1,012,583	1,222,820	1,207,100	-15,720	13.0%
Employee Benefits	1,720,754	1,919,130	1,879,880	-39,250	20.3%
Personnel Services	4,111,972	4,494,860	4,493,170	-1,690	48.5%
	Actuals	Adopted	Proposed	Net Change	% of Total
	FY 22-23	FY 23-24	FY 24-25		FY 24-25

#### **PURPOSE**

The Administration Division receives, assigns, and monitors citizen requests for service by Town crews. Engineering staff, along with an Inspector, review plans and permits ensuring that construction projects conform to local, state, and federal standards and specifications. Staff members also apply for available grants and revenue-sharing funds. Administrative employees assist in budget and personnel management, and strive to provide prompt and efficient customer service.

# STRATEGIC PLAN

The Administration Division ensures "Vienna is an influential and well-governed community" by creating a high-performing organization through quality management principles and utilizing best management practices. The division also promotes "Vienna as an efficiently mobile community" by overseeing transportation, sidewalk, and street infrastructure projects.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Provide public outreach using the Town's website.
- Review and approve plans and permits; process orders and invoices for payment.
- Apply for available grants and state revenue-sharing funds.
- Manage the Town's capital projects.
- Assist the Vehicle & Equipment Maintenance Division with the annual Public Works Day open house.
- Administer the Federal Emergency Management Agency (FEMA) flood plain, the Erosion & Siltation Control Program, and the Stormwater Program.
- Provide staffing to the Transportation Safety Committee, Pedestrian Advisory Committee, Bicycle Advisory Committee, Conservation and Sustainability Commission, and Planning Commission.
- Participate in regular meetings of the Northern Virginia Transportation Commission, Northern Virginia Waste Management Board, Virginia Department of Transportation, and other local, regional, and state organizations.

#### FY 23-24 ACCOMPLISHMENTS

- Began the construction phase of the Maple Avenue and Nutley Street SW traffic signal upgrades — physical construction activities started in January 2024. Construction anticipated to finalize mid-2025.
- Completed construction on the signal replacement at the Maple Avenue and Park Street intersection.
- Completed construction on the Freeman Store pedestrian bridge replacement.
- Completed construction on the Park Street NE sidewalk project, adding a sidewalk to one side from Ayr Hill Avenue to Albea Court.

- Continued with the design phase of the VDOT funded Bikeshare project, to add stations at strategic locations around the Town.
- Continued with the final design of the Creek Crossing Road NE sidewalk project.
- Continued with the design phase of the VDOT funded Kingsley Road SW Sidewalk project.
- Began the design process of the proposed mini-roundabout at the Church Street NE and East Street NE intersection to improve functionality and safety.
- Coordinated with VDOT staff to monitor I-66 traffic impacts.
- Continued design of the Glen Avenue SW sidewalk project. Design to be finalized summer of 2024.
- Submitted VDOT Transportation Alternatives (TA) grant applications for Locust Street SW trail improvements and Mashie Drive SE sidewalk.

#### Development Plan Review and Program Administration:

- Implemented stormwater requirements for outdoor living spaces.
- Implemented requirements and review for pedestrian safety, construction parking, and traffic management plans.
- Administered regulatory programs including Americans with Disability Act (ADA), FEMA, Erosion/Sediment Control, and Virginia Stormwater Management Program (VSMP) requirements for development.
- Completed review for 886 permits, plans, and agreements in calendar year 2023.
- Coordinated with Economic Development and Planning and Zoning on a study and recommendations with respect to parking in Vienna.

#### Maud Robinson Trust Sidewalks:

- Completed construction of 15 sidewalk projects<sup>1</sup>, Maud Robinson Trust funded (approx. \$3,857,000 total value of improvements); and 3 Missing Link Sidewalk projects<sup>2</sup> (approx. \$100,000 total value of improvements).
- Completed 5 Engineering Studies<sup>3</sup>.
- Completed 11 project designs<sup>4</sup>.
- Initiated 3 additional project designs<sup>5</sup>.
- These funds come directly from the Maud Robinson Trust Sidewalk Fund.

<sup>&</sup>lt;sup>1</sup>Beulah Rd (2), Lawyers Rd, Tapawingo Rd, Desale St, Delano Dr, Melody Ln, Orrin St, Tazewell Rd, Pleasant @ Maple, Hillcrest Dr, Frederick St (2), Ridge Rd, and Courthouse Rd.

<sup>&</sup>lt;sup>2</sup> #103- #107 Moore Ave, #500 Lincoln St, #400 John Marshall Dr.

<sup>&</sup>lt;sup>3</sup> Frederick St, Ridge Rd, Johnson St, Saint Bernard St, and Saint Andrew St

<sup>&</sup>lt;sup>4</sup> Pleasant @ Maple, Courthouse Rd, Frederick St (2), Ridge Rd, Johnson St, Saint Bernard St, and Saint Andrew St. #216 to #220 Park St, Kingsley Rd

<sup>&</sup>lt;sup>5</sup>Johnson St, Saint Bernard St, and Saint Andrew St, #216 to #220 Park St, Kingsley Rd, Lullaby Lane, plus 3 projects TBD.

#### Fairfax County Partnership:

 Assisted with the management of the design services for the Patrick Henry Library project.

#### FY 24-25 INITIATIVES

- Implement Maple Avenue and Nutley Street SW traffic signal upgrades, physical construction activities to begin in January 2024. Construction is anticipated to finalize mid-2025.
- Continue to pursue state and federal grants to improve Town infrastructure and water quality.
- Implement various multimodal improvements along the Maple Avenue corridor, to provide transportation options that promote Vienna as an efficiently mobile community.
- Implement a Bikeshare service in coordination with Fairfax County to supplement regional efforts to expand this service near the Vienna Metro.
- Begin construction of the Kingsley Road SW sidewalk.
- Begin developing the construction plans and specifications documents for Creek Crossing Road NE sidewalk project.
- Pending VDOT grant approval, begin the design of the Locust Street SW trail improvements and Mashie Drive DE sidewalk projects.
- Continue to remove illegal signs in the right of way.
- Continue providing efficient and quality support to Town staff and residents by completing work orders within an average of 5 days.

#### Maud Robinson Trust Sidewalks:

- Complete construction of at least 16 sidewalk projects<sup>6</sup>, Maud Robinson Trust funded.
- Complete at least 4 Missing Link sidewalk projects.
- Initiate at least 6 sidewalk projects<sup>7</sup>.

#### Fairfax County Partnership:

- Negotiate a new Fairfax County Sewer Agreement for the operations and maintenance of the Piney Branch, Wolftrap Creek, and Difficult Run trunk sewers.
- Continue to assist with the management of the design services for the Patrick Henry Library project.

<sup>&</sup>lt;sup>6</sup> Beulah Rd (2), Lawyers Rd, Tapawingo Rd, Desale St, Delano Dr, Melody Ln, Orrin St, Tazewell Rd, Pleasant @ Maple, Hillcrest Dr, Frederick St (2), Ridge Rd, Johnson St, Saint Bernard St, and Saint Andrew St

<sup>&</sup>lt;sup>7</sup> Frederick St (2), Ridge Rd, Johnson St, Saint Bernard St, and Saint Andrew St.

#### **PERFORMANCE MEASURES**

**Strategic Plan Importance:** Ensuring work orders, submitted by residents, are completed timely promotes *Vienna as an influential and well-governed community.* 



Description	Actual FY 22-23	Estimated FY 23-24	Projected FY 24-25		
Illegal Sign Removal in Right of Way Number of Illegal Signs Removed	516	525	550		
2023 Signs Re	moved by Mo	nth			
100					
90	_				
80 70					
60					
50					
40					
30					
20					
10					
Patriacy Populacy Marcy May	THE THE BAR	setember Otober	gavenbet Decembet		
# of Right of Way Permits issued	225	250	275		
Work Orders distributed to various public works divisions	1,617	1,800	2,000		
Work Order (WO) Breakdown:					
<ul><li>from Citizens:</li></ul>	140	130	120		
<ul><li>% Assigned within 2</li></ul>					
business days	98%	98%	98%		
Number WO completed					
within 2 85% 85% 85%					
business days	6.6		5		
The average number of days to complete and close out the work order*	6.6	5.5	5		
complete and close out the work order					

<sup>\*</sup>Although the vast majority of Work Orders are completed within 2 business days, some take many weeks to schedule and complete (ex. concrete, pavement, and stormwater repairs) resulting in a higher average number of days for closeout.

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Director of Public Works	1	1	1
Deputy Director of Public Works	1	1	1
Civil Engineer	1	1	1
Capital Improvements Project Engineer <sup>1</sup>	1	1	1
Public Works Specialist	1	1	1
Administrative Assistant	1	1	1
Public Works Inspector	1	1	1
Transportation Engineer	1	1	1
Pavement Management Coordinator <sup>1,2</sup>	0	1	1
Civil and Capital Projects Engineer/Manager <sup>3</sup>	0	1	1
Total	8	10	10

<sup>&</sup>lt;sup>1</sup> CIP Funded

<sup>&</sup>lt;sup>3</sup> Half the position is CIP Funded

Temporary and Part-time Staff <sup>1</sup>	Adopted FY 23-24	Adopted FY 23-24	Proposed FY 24-25
Engineer and Construction Inspector	3	4	4
Total Non-Benefited Staffing	3	4	4

<sup>&</sup>lt;sup>1</sup>These numbers fluctuate to meet the required project and capital funding level during the year in support of the Maud Robinson Trust Sidewalk Program.

#### FY 24-25 BUDGET CHANGES

• There are no significant changes to this budget.

<sup>&</sup>lt;sup>2</sup> Pavement Management Coordinator approved May 2022.

#### DIVISION 14110 NAME DPW ADMINISTRATION

ACCOUNT NUMBER	TITLE	FY 22-23 ACTUAL	FY 2 BUDGET	23-24 REVISED	FY 24-25 PROPOSED	NET CHANGE
41001	Salaries and Wages	\$ 897,595	\$ 1,014,180	\$ 1,014,180	\$ 1,070,000	\$ 55,820
	Overtime	3,913	1,500	1,500	9,000	7,500
	Regular Part Time With Benefits	27,326	250,000	250,000	400,000	150,000
	Part Time without Benefits	249,611	-		-	-
	Annual Leave Liquidation	3,765	_	_	_	_
	Annual Leave Cash-In	7,839	_	_	_	_
	Performance Bonus	6,000	_	_	_	_
	Transfer of Budgeted Salary	(413,347)	(385,000)	(385,000)	(575,000)	(190,000)
	PERSONNEL SERVICES	782,702	880,680	880,680	904,000	23,320
42001	F.I.C.A.	87,552	125,290	125,290	104,000	(21,290)
	V.R.S.	95,766	109,010	109,010	134,010	25,000
	V.R.S. Life Insurance	11,598	13,610	13,610	13,290	(320)
	Health Insurance	134,942	166,000	166,000	166,000	(320)
	Cafeteria Plan Fees	202	280	280	280	_
	Employer Contributions:DC401A	30,726	39,660	39,660	38,660	(1,000)
	V.R.S. Hybrid 401A Match	22,704	24,400		24,400	(1,000)
	V.R.S. Hybrid Disability	4,329	3,940	24,400 3,940	3,940	_
	•					
TOTAL	EMPLOYEE BENEFITS	387,819	482,190	482,190	484,580	2,390
	Consulting Services	1,737	6,000	5,400	6,000	-
43104	Architect/Engineer Services	25,000	22,100	22,100	22,100	-
43301	<b>Equipment Maintenance Contracts</b>	3,546	8,310	9,970	8,310	-
43308	Contracts/Services	115	500	500	500	-
43309	Cell Phone Expense	1,744	6,600	6,310	3,000	(3,600)
43501	Printing/Binding Services		700	700	700	
TOTAL	PURCHASED SERVICES	32,142	44,210	44,980	40,610	(3,600)
45203	Postal Services	1,099	1,900	1,900	1,900	-
45404	Central Copier Charges	2,278	4,200	4,200	2,500	(1,700)
	Mileage Reimbursement	679	300	300	600	300
	Fares	105	500	500	500	-
45503	Subsistence/Lodging	1,948	2,000	2,000	2,000	_
	Conventions/Education	1,105	3,500	3,500	3,500	-
	Business Meals	523	500	500	500	_
	Memberships/Dues	3,875	4,000	4,500	4,500	500
	OTHER CHARGES	11,610	16,900	17,400	16,000	(900)
46001	Office Supplies	2,753	4,000	4,000	4,000	-
	Uniforms/Safety Apparel	2,017	1,300	1,590	3,300	2,000
	Books/Subscriptions	_,	750	250	500	(250)
	Operational Supplies	6,579	2,850	3,850	6,850	4,000
	Other Supplies	7,840	600	600	5,600	5,000
	MATERIALS AND SUPPLIES	19,188	9,500	10,290	20,250	10,750

#### DIVISION 14110 NAME DPW ADMINISTRATION

ACCOUNT	FY 22-23	FY 2	3-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
47202 Safety Programs	-	100	100	100	-
47203 Service Awards	150	-	-		-
47404 Stormwater Management Program	6,847				
TOTAL PROGRAMS AND SERVICES	6,997	100	100	100	-
48102 Furniture/Fixture Replacement	89	1,310	310	3,000	1,690
TOTAL CAPITAL OUTLAY	89	1,310	310	3,000	1,690
TOTAL DPW ADMINISTRATION	\$ 1,240,548	\$ 1,434,890	\$ 1,435,950	\$ 1,468,540	\$ 33,650

#### STREET MAINTENANCE 14120

#### PURPOSE

The Street Maintenance Division provides a safe environment for the traveling public and preserves the Town's investment in infrastructure by keeping all streets in good condition.



The Street Maintenance Division ensures "Vienna is a safe and an efficiently mobile community" by providing proper training, efficient repairs, and cleaning of roadways.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Provide employee training in all aspects of asphalt repair and maintenance.
- Provide street milling and repaying from normal wear and tear, potholes, and weather-related events.
- Provide temporary and permanent repair of streets for the Water & Sewer Department after water main breaks.
- Provide public works employees with equipment to assist in clean-up after Town events.
- Sweep all Town streets.
- Provide staff and manage seasonal leaf removal.
- Manage winter weather emergencies (such as snow, sleet, or ice) on Town streets with plows, sand, and chemical treatment.
- Provide supplemental staff to ensure refuse routes are fully covered and refuse is collected without interruption of service.

#### **FY 23-24 ACCOMPLISHMENTS**

- Installed 1,360 tons of asphalt.
- Milled 11.500 square vards of asphalt.
- Assisted Water & Sewer Department with asphalt repairs after water main breaks.
- Swept 840 cubic yards of silt and debris from Town streets.
- Collected and disposed of 9,500 cubic yards of leaves at a local composting facility.
- Provided 1,144 labor hours to the Sanitation Division to insure daily completion of refuse collection routes during staff shortages.
- Cleaned and inspected 1,528 storm drains.
- Trained two employees to obtain their Commercial Driver's License (CDL).

#### STREET MAINTENANCE 14120

#### FY 24-25 INITIATIVES

- Continue cross training of all new and experienced employees on asphalt repair, street sweeping, snow removal and all other aspects of the Street Maintenance division.
- Have at least two employees trained (off site) to pass the commercial driving test.
- Pursue VDOT Revenue Sharing funds to match asphalt overlay budget.



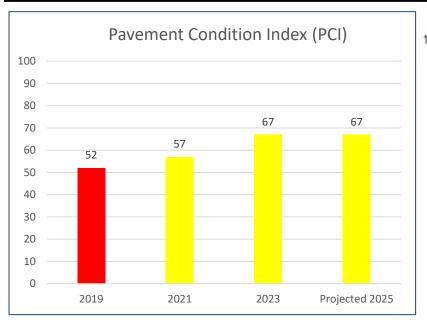
#### **PERFORMANCE MEASURES**

**Strategic Plan Importance:** Working hard to get the streets in fair condition promotes *Vienna as a safe and efficiently mobile community.* 

Description	Actual FY 22 - 23	Estimated FY 23 - 24	Projected FY 24 - 25
Tons of asphalt installed	2,032	1,360	1,600
Lane Miles of Milling / Asphalt Overlay 2"	2-3 lane miles	2-3 lane miles	2-3 lane miles
Cubic yards of debris collected from street sweeping	890	840	1,000
Days spent on pothole repairs	49	54	50
Number of town-wide sweeper passes	3	2	3

<sup>\* 1</sup> lane mile = a 5,280-foot section of road that is 12 feet wide

#### STREET MAINTENANCE 14120





US Army Corps of Engineers Pavement Condition Index (PCI) Scale

The pavement condition index (PCI) assessment provides an objective measure of the Town's 65 centerline miles of asphalt roadways. The average PCI is an aggregation of observed pavement distresses. Specific roadway conditions fall above or below the average PCI. The average PCI for 2021 improved due to VDOT revenue share funding of \$350,000 for Echols Street reconstruction and \$269,500 for milling and overlay of other roads. The increase in average PCI for 2023 was based primarily on completed 2-inch mill and overlay projects. Increases to the predicted PCI are based on larger reconstruction needs and current funding levels. A PCI assessment is performed every other year to track changes in the index scale.

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Supervisor	1	1	1
Maintenance Workers	12	12	12
Total	13	13	13

#### FY 24-25 BUDGET CHANGES

Increase in asphalt to accommodate for insulation.

#### DIVISION 14120 NAME STREET MAINTENANCE

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41001 Salaries and Wages	\$ 646,617	\$ 777,470	\$ 777,470	\$ 747,000	\$ (30,470)
41002 Overtime	18,796	14,000	14,000	14,000	- (55, 1.5)
41006 Annual Leave Liquidation	33,073	,	-	,,,,,,,	_
41008 Annual Leave Cash-In	8,971	-	_	_	_
41011 Non-Exempt Comp time Liquid.	5,903	-	_	_	-
41015 Performance Bonus	3,650	-	_	_	-
41016 CDL Recruitment	2,000	2,000	2,000	2,000	-
41017 CDL Retainage	11,000	12,000	12,000	12,000	-
TOTAL PERSONNEL SERVICES	730,009	805,470	805,470	775,000	(30,470)
42001 F.I.C.A.	53,081	60,530	60,530	58,500	(2,030)
42002 V.R.S.	74,640	93,340	93,340	90,340	(3,000)
42003 V.R.S. Life Insurance	8,047	10,440	10,440	9,280	(1,160)
42004 Local Pension Plan	24,205	28,310	28,310	-	(28,310)
42007 Health Insurance	99,738	100,600	100,600	117,450	16,850
42018 Employer Contributions:DC401A	15,058	21,440	21,440	21,850	410
42021 V.R.S. Hybrid 401A Match	7,411	9,330	9,330	9,330	-
42025 V.R.S. Hybrid Disability	2,044	2,710	2,710	2,710	_
TOTAL EMPLOYEE BENEFITS	284,224	326,700	326,700	309,460	(17,240)
TOTAL EMPLOYEE BENEFITS	204,224	320,700	320,700	309,460	(17,240)
43101 Consulting Services	11,740	31,220	41,380	31,220	-
43301 Equipment Maintenance Contracts	6,119	7,500	7,000	7,500	-
43309 Cell Phone Expense	601	3,200	920	1,500	(1,700)
43701 Uniform Rental/Cleaning	9,014	8,680	8,680	10,000	1,320
43801 Services From Other Government	14,560	16,140	16,140	16,140	-
43802 Landfill Fees	20	35,200	35,200	35,200	
TOTAL PURCHASED SERVICES	42,055	101,940	109,320	101,560	(380)
45402 Equipment Rental	-	5,000	5,000	5,000	_
45404 Central Copier Charges	3,938	3,000	3,000	4,000	1,000
45501 Mileage Reimbursement	92	500	500	500	-
45503 Subsistence/Lodging	1,214	4,000	4,000	4,000	_
45504 Conventions/Education	11,787	16,030	16,030	16,030	_
45505 Business Meals	77	750	750	750	-
TOTAL OTHER CHARGES	17,107	29,280	29,280	30,280	1,000
46001 Office Supplies	304	500	500	500	_
46007 Repair/Maintenance Supplies	6,704	11,400	11,400	11,400	_
46011 Uniforms/Safety Apparel	8,443	8,570	8,570	10,000	1,430
46015 Operational Supplies	3,360	2,630	2,630	5,000	2,370
46017 Small Tools	2,523	5,000	5,000	5,000	2,370
46019 Other Supplies	893	1,000	1,000	1,000	_
TOTAL MATERIALS AND SUPPLIES					2 900
TOTAL MATERIALS AND SUFFLIES	22,228	29,100	29,100	32,900	3,800
47401 Asphalt Overlay	1,022,295	238,000	331,620	255,000	17,000
47407 Contracted Asphalt Repairs	-	37,300	37,900	37,300	-
47408 Internal Asphalt Repairs	31,858	198,000	239,960	180,000	(18,000)
TOTAL PROGRAMS AND SERVICES	1,054,153	473,300	609,480	472,300	(1,000)
TOTAL STREET MAINTENANCE	\$ 2,149,776	\$ 1,765,790	\$ 1,909,350	\$ 1,721,500	\$ (44,290)
	•				- <del></del>

#### GENERAL MAINTENANCE 14130

#### **Purpose**

The General Maintenance Division provides a safe environment for Town residents and employees by maintaining sidewalks, crosswalks, curbs, gutters, brickwork, driveway aprons, catch basins, and Town facilities.

# STRATEGIC PLAN

The General Maintenance Division ensures "Vienna is a safe and efficiently mobile community" by providing well-maintained and accessible public infrastructure for all residents and visitors.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Performs monthly safety/fire inspections at Town Hall and Northside Property Yard.
- Provide concrete repairs to curbs, gutters, sidewalks, and driveways.
- Perform concrete grinding of trip hazards on sidewalks.
- Provide brickwork repairs to sidewalks and crosswalks on Maple Avenue and historic Church Street.
- Provide plumbing installation and repairs on all Town-owned buildings.
- Provide carpentry construction and repairs on all Town-owned buildings.
- Paint the exterior and interior of Town-owned buildings.
- Provide routine maintenance and various repairs of cityscape items including bus stop benches, trash cans, bollards, and handrails.
- Provide preventive maintenance for the Town's storm drainage system and catch basins.
- Build the Town's Halloween parade float.
- Complete weekend inspections to collect signs placed in the right of ways.
- Provide supplemental staff to ensure refuse routes are fully covered and refuse is collected without interruption of service.
- Manages and provides all staffing and resources for Building Maintenance.



# GENERAL MAINTENANCE 14130

## FY 23-24 ACCOMPLISHMENTS

- Completed annual maintenance to all bus shelters and city scape elements.
- Renovated the new Information Technology space at Town Hall.
- Renovated the new Public Information Office studio at Town Hall.
- Assisted with the Police Department renovations and installing new data lines.
- Completed initial pass around the entire Town grinding concrete sidewalk trip hazards.
- Completed all high priority work orders within 24 hours.
- Assisted with the installation of security measures at the Northside Property Yard in support of Vienna as a safe community.

#### **FY 24-25 INITIATIVES**

- Complete painting of Town Hall interior.
- Provide oversight and assistance for Town Hall bathroom renovations.
- Assist with the renovating of the Traffic Engineering office space at Northside Property Yard to accommodate new traffic monitoring center in support of Vienna as an efficiently mobile community.

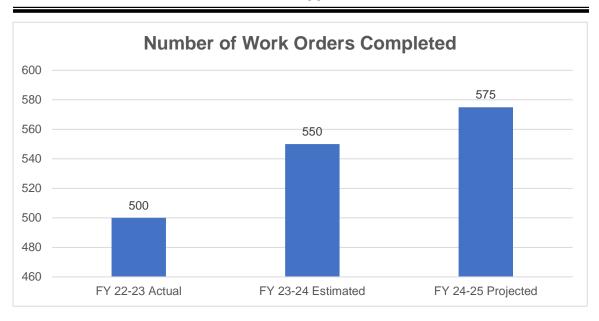
#### PERFORMANCE MEASURES

**Strategic Plan Importance:** Providing well maintained and accessible public sidewalks, streets, and infrastructure, promotes *Vienna as a safe and efficiently mobile community.* 

	Actual	Estimated	Projected
Description	FY 22-23	FY 23-24	FY 24-25
Linear feet of sidewalk replaced/installed*	8,070	10,000	12,000
# of brick driveway aprons repaired	2	2	2
# of repairs made to brick sidewalk	15	20	25
# of concrete trip hazards eradicated	280	320	400
# of concrete driveway aprons replaced*	65	75	75
Linear feet of curb and gutter replaced*	4,895	5,000	5,000

<sup>\*</sup> Includes maintenance, contractor-generated and Maud Robinson Trust projects.

# GENERAL MAINTENANCE 14130



#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Superintendent	1	1	1
Supervisor	1	1	1
Finish Carpenter	1	1	1
Maintenance Worker	5	5	5
Total	8	8	8

## **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

#### DIVISION 14130 NAME GENERAL MAINTENANCE

41001 Salaries and Wages       \$ 562,613       \$ 621,810       \$ 601,000       \$         41002 Overtime       26,713       15,970       15,970       22,970         41006 Annual Leave Liquidation       805       -       -       -         41008 Annual Leave Cash-In       6,609       -       -       -         41011 Non-Exempt Comp time Liquid.       643       -       -       -         41015 Performance Bonus       4,500       -       -       -         41016 CDL Recruitment       -       2,000       2,000       2,000         41017 CDL Retainage       14,500       15,000       15,000       15,000         41020 Transfer of Budgeted Salary       -       (19,000)       (19,000)       (19,000)         TOTAL PERSONNEL SERVICES       616,383       635,780       635,780       621,970         42001 F.I.C.A.       45,082       48,780       48,780       46,820         42002 V.R.S.       69,217       74,530       74,530       74,530         42003 V.R.S. Life Insurance       7,468       8,350       8,350       7,400	NET
41002 Overtime       26,713       15,970       15,970       22,970         41006 Annual Leave Liquidation       805       -       -       -         41008 Annual Leave Cash-In       6,609       -       -       -         41011 Non-Exempt Comp time Liquid.       643       -       -       -         41015 Performance Bonus       4,500       -       -       -         41016 CDL Recruitment       -       2,000       2,000       2,000         41017 CDL Retainage       14,500       15,000       15,000       15,000         41020 Transfer of Budgeted Salary       -       (19,000)       (19,000)       (19,000)         TOTAL PERSONNEL SERVICES       616,383       635,780       635,780       621,970         42001 F.I.C.A.       45,082       48,780       48,780       46,820         42002 V.R.S.       69,217       74,530       74,530       74,530         42003 V.R.S. Life Insurance       7,468       8,350       8,350       7,400	IANGE
41006 Annual Leave Liquidation       805       -       -       -         41008 Annual Leave Cash-In       6,609       -       -       -         41011 Non-Exempt Comp time Liquid.       643       -       -       -         41015 Performance Bonus       4,500       -       -       -         41016 CDL Recruitment       -       2,000       2,000       2,000         41017 CDL Retainage       14,500       15,000       15,000       15,000         41020 Transfer of Budgeted Salary       -       (19,000)       (19,000)       (19,000)         TOTAL PERSONNEL SERVICES       616,383       635,780       635,780       621,970         42001 F.I.C.A.       45,082       48,780       48,780       46,820         42002 V.R.S.       69,217       74,530       74,530       74,530         42003 V.R.S. Life Insurance       7,468       8,350       8,350       7,400	(20,810)
41008 Annual Leave Cash-In       6,609       -       -       -         41011 Non-Exempt Comp time Liquid.       643       -       -       -         41015 Performance Bonus       4,500       -       -       -         41016 CDL Recruitment       -       2,000       2,000       2,000         41017 CDL Retainage       14,500       15,000       15,000       15,000         41020 Transfer of Budgeted Salary       -       (19,000)       (19,000)       (19,000)         TOTAL PERSONNEL SERVICES       616,383       635,780       635,780       621,970         42001 F.I.C.A.       45,082       48,780       48,780       46,820         42002 V.R.S.       69,217       74,530       74,530       74,530         42003 V.R.S. Life Insurance       7,468       8,350       8,350       7,400	7,000
41011 Non-Exempt Comp time Liquid.       643       -       -       -         41015 Performance Bonus       4,500       -       -       -         41016 CDL Recruitment       -       2,000       2,000       2,000         41017 CDL Retainage       14,500       15,000       15,000       15,000         41020 Transfer of Budgeted Salary       -       (19,000)       (19,000)       (19,000)         TOTAL PERSONNEL SERVICES       616,383       635,780       635,780       621,970         42001 F.I.C.A.       45,082       48,780       48,780       46,820         42002 V.R.S.       69,217       74,530       74,530       74,530         42003 V.R.S. Life Insurance       7,468       8,350       8,350       7,400	-
41015 Performance Bonus       4,500       -	-
41016 CDL Recruitment         -         2,000         2,000         2,000           41017 CDL Retainage         14,500         15,000         15,000         15,000           41020 Transfer of Budgeted Salary         -         (19,000)         (19,000)         (19,000)           TOTAL PERSONNEL SERVICES         616,383         635,780         635,780         621,970           42001 F.I.C.A.         45,082         48,780         48,780         46,820           42002 V.R.S.         69,217         74,530         74,530         74,530           42003 V.R.S. Life Insurance         7,468         8,350         8,350         7,400	-
41017 CDL Retainage       14,500       15,000       15,000       15,000         41020 Transfer of Budgeted Salary       -       (19,000)       (19,000)       (19,000)         TOTAL PERSONNEL SERVICES       616,383       635,780       635,780       621,970         42001 F.I.C.A.       45,082       48,780       48,780       46,820         42002 V.R.S.       69,217       74,530       74,530       74,530         42003 V.R.S. Life Insurance       7,468       8,350       8,350       7,400	-
41020 Transfer of Budgeted Salary       -       (19,000)       (19,000)       (19,000)         TOTAL PERSONNEL SERVICES       616,383       635,780       635,780       621,970         42001 F.I.C.A.       45,082       48,780       48,780       46,820         42002 V.R.S.       69,217       74,530       74,530       74,530         42003 V.R.S. Life Insurance       7,468       8,350       8,350       7,400	-
TOTAL PERSONNEL SERVICES         616,383         635,780         635,780         621,970           42001 F.I.C.A.         45,082         48,780         48,780         46,820           42002 V.R.S.         69,217         74,530         74,530         74,530           42003 V.R.S. Life Insurance         7,468         8,350         8,350         7,400	-
42001 F.I.C.A.       45,082       48,780       48,780       46,820         42002 V.R.S.       69,217       74,530       74,530       74,530         42003 V.R.S. Life Insurance       7,468       8,350       8,350       7,400	
42002 V.R.S.       69,217       74,530       74,530       74,530         42003 V.R.S. Life Insurance       7,468       8,350       8,350       7,400	(13,810)
42003 V.R.S. Life Insurance 7,468 8,350 8,350 7,400	(1,960)
	-
	(950)
42007 Health Insurance 87,552 95,260 95,260 100,580	5,320
42012 Cafeteria Plan Fees 28 70 70 70	-
42018 Employer Contributions:DC401A 19,939 23,010 23,010 22,200	(810)
42021 V.R.S. Hybrid 401A Match 4,295 6,180 6,180 4,500	(1,680)
42025 V.R.S. Hybrid Disability 1,001 1,220 1,220 1,220	
TOTAL EMPLOYEE BENEFITS 234,580 257,400 257,400 257,320	(80)
43301 Equipment Maintenance Contracts 3,059 2,770 2,770 3,100	330
43309 Cell Phone Expense 822 2,900 2,900 2,900	-
43701 Uniform Rental/Cleaning 4,999 5,120 5,120 5,300	180
43802 Landfill Fees - 10,000 10,000 5,000	(5,000)
TOTAL PURCHASED SERVICES 8,881 20,790 20,790 16,300	(4,490)
45501 Mileage Reimbursement 41 500 500 500	_
45503 Subsistence/Lodging 64 6,000 6,000 3,000	(3,000)
45504 Conventions/Education 1,145 10,000 10,000 5,000	(5,000)
45505 Business Meals 26 750 750 750	-
TOTAL OTHER CHARGES 1,275 17,250 17,250 9,250	(8,000)
46001 Office Supplies 178 500 500 500	_
46007 Repair/Maintenance Supplies 5,287 7,500 7,500 7,500	_
46011 Uniforms/Safety Apparel 3,163 3,810 3,810 5,000	1,190
46015 Operational Supplies 14,768 25,000 25,000 25,000	-
46017 Small Tools 6,282 5,500 5,500 5,500	_
TOTAL MATERIALS AND SUPPLIES 29,680 42,310 42,310 43,500	1,190
47203 Service Awards 900	-
47402 Curb/Sidewalk Maintenance 201,731 181,900 184,540 191,000	9,100
47406 Brickwalk Maintenance 506 5,000 5,000 5,000	
TOTAL PROGRAMS AND SERVICES 203,137 186,900 189,540 196,000	9,100
TOTAL GENERAL MAINTENANCE \$ 1,093,936 \$ 1,160,430 \$ 1,163,070 \$ 1,144,340 \$	(16,090)

# SNOW REMOVAL 14133

#### **Purpose**

The Snow Removal Division provides timely, efficient, and effective anti-icing, deicing, and mechanical removal of snow and ice from roadways and other means of travel during winter weather events, thus delivering safe travel for town residents, businesses, and the traveling public.

# STRATEGIC PLAN

The Snow Removal Division ensures "Vienna is a safe and efficiently mobile community" by providing snow removal during winter storms, and by monitoring weather conditions for a timely, and effective response. This division also promotes "Vienna as an environmentally sustainable community" by using anti-icing agents that are Department of Environmental Quality (DEQ) compliant.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Prepare and train personnel for winter weather events.
- Prepare snow equipment for deployment before, during, and after winter weather events.
- Monitor weather conditions to ensure a timely, efficient, and effective response to any winter weather event that may occur.
- Anti-icing of roads using salt brine as conditions allow.
- De-icing roads using salt/sand when winter weather first begins.
- Begin plowing operations when conditions warrant.
- Follow up with the treatment of roads after winter weather events until there are no further hazards (icy patches).
- Clear snow around Town-owned facilities.
- Clear snow from designated sidewalks.

#### FY 23-24 ACCOMPLISHMENTS

- Used staff services from multiple divisions in winter weather operations, which has resulted in cross-departmental cooperation.
- Continued use of 12-hour shifts for all winter weather events.
- Continued Standard Operating Procedure training for winter weather events.
- Finished concrete containment wall installation for secondary containment structure and equipment for anti-icing agents for compliance with Department of Environmental Quality (DEQ) regulations.

### SNOW REMOVAL 14133

#### **FY 24-25 INITIATIVES**

- Finish electrical installation for secondary containment structure
- Continue to update existing equipment and training.
- Continue to update and expand the Town's anti-icing program.
- Coordinate with Stormwater managers to ensure compliance of chloride total maximum daily allowance monitoring.
- Increase cable, social media, and internet usage to update the public concerning conditions during a winter storm event.

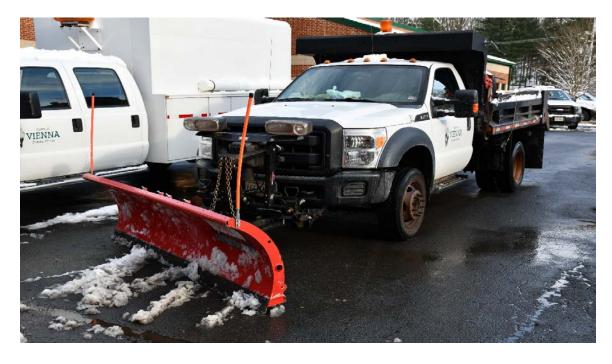
#### PERFORMANCE MEASURES

**Strategic Plan Importance**: Ensuring that the roads are safe for residents to get around during the winter months promotes *Vienna as safe and efficiently mobile community.* 

	Actual	Estimated	Projected
Description	FY 22 - 23	FY 23 - 24	FY 24 - 25
Number of overtime staff hours	986	1,000	1,000
Number of regular staff hours	1,382	1,500	1,500
Number of hours training for snow	200	200	200

#### FY 24-25 BUDGET CHANGES

There are no significant changes to this budget.



#### DIVISION 14133 NAME SNOW REMOVAL

ACCOUNT NUMBER TITLE	 FY 22-23        FY 23-24         FY 24-25           ACTUAL         BUDGET         REVISED         PROPOSED					NET D CHANGE			
41002 Overtime	\$ 7,446	\$	75,000	\$	75,000	\$	75,000	\$	
TOTAL PERSONNEL SERVICES	7,446		75,000		75,000		75,000		-
42001 F.I.C.A.	524		5,740		5,740		5,740		-
42002 V.R.S.	562		-		-		-		-
42003 V.R.S. Life Insurance	58		-		-		-		-
42007 Health Insurance	1,265		-		-		-		-
42018 Employer Contributions:DC401A	126		-		-		-		-
42021 V.R.S. Hybrid 401A Match	23		-		-		-		-
42025 V.R.S. Hybrid Disability	 5								
TOTAL EMPLOYEE BENEFITS	 2,563		5,740		5,740		5,740		-
45503 Subsistence/Lodging	-		-		-		5,000		5,000
45505 Business Meals	 -						2,500		2,500
TOTAL OTHER CHARGES	-		-		-		7,500		7,500
46015 Operational Supplies	 3,720		107,000		117,620		99,500		(7,500)
TOTAL MATERIALS AND SUPPLIES	3,720		107,000		117,620		99,500		(7,500)
48106 Heavy Equipment Replacement			30,000		15,000		30,000		
TOTAL CAPITAL OUTLAY	-		30,000		15,000		30,000		-
TOTAL SNOW REMOVAL	\$ 13,729	\$	217,740	\$	213,360	\$	217,740	\$	

Public Works FY 24-25 Budget

### TRAFFIC ENGINEERING 14140

#### **Purpose**

The Traffic Engineering Division provides efficient vehicular and pedestrian travel by maintaining the traffic and pedestrian signals, traffic signs, and associated electrical equipment; including new installation and repair of electrical wiring and components as well as data throughout Town-owned properties.

# STRATEGIC PLAN

The Traffic Engineering Division ensures "Vienna is a safe and efficient mobile community" by updating signal timing and detection technology to provide a better flow between vehicle, cyclist, and pedestrian movements.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Repair and maintain traffic and pedestrian signals, including associated electrical equipment.
- Make and repair all regulatory, warning and guidance street signs.
- Repair and maintain electrical components and equipment throughout Town facilities.
- Repair and maintenance of HVAC at Town Hall and the Northside Property Yard.
- Respond to emergency calls that occur after normal working hours.
- Maintain, install, and remove speed radar signs and traffic count devices.
- Develop and adjust traffic signal timing plans and coordination.
- Maintain all certifications for traffic signals and traffic control signs.

### FY 23-24 ACCOMPLISHMENTS

- Oversaw the rebuild of the Park Street traffic signal and provided inspection services for the Town.
- Assist with police department renovations and installing new data lines.
- Completed monthly traffic signal preventive maintenance inspections to all signalized intersections.
- Oversaw the installation of emergency vehicle preemption to all signalized intersections.
- Replaced 3 battery backup systems allowing intersections to run for over 8 hours during power outages.

PUBLIC WORKS FY 24-25 BUDGET

# TRAFFIC ENGINEERING 14140

#### **FY 24-25 INITIATIVES**

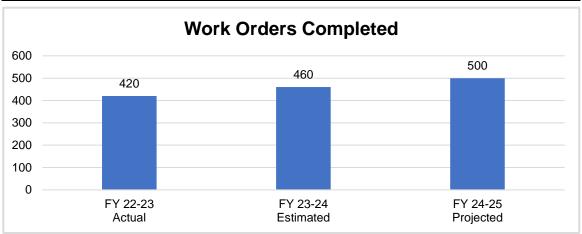
- Oversee and provide inspection services for the Maple Avenue and Nutley Street SW traffic signal upgrades project.
- Install new security cameras at Town Hall.
- Renovate the existing traffic engineering office at Northside Property Yard into a traffic monitoring center to correspond with signalization upgrades.
- Develop and implement updated signal timing plans to achieve better green span timing.



#### PERFORMANCE MEASURES

**Strategic Plan Importance:** Ensuring that traffic signals are synced and functioning efficiently by continuing to perform annual preventative maintenance promotes *Vienna* as a safe and efficiently mobile community.

Description	Actual FY 22-23	Estimated FY 23-24	Projected FY 24-25
# of street signs replaced	320	350	400
# of work orders completed	420	460	500



PUBLIC WORKS FY 24-25 BUDGET

# TRAFFIC ENGINEERING 14140





## **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Electrical & Traffic Signal Technician I	2	2	2
Electrical & Traffic Signal Technician II	1	1	1
Total	3	3	3

# FY 24-25 BUDGET CHANGES

• There are no significant changes to this budget.

#### DIVISION 14140 NAME TRAFFIC ENGINEERING

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL	FY 2 BUDGET	23-24 REVISED	FY 24-25 PROPOSED	NET CHANGE
41001 Salaries and Wages 41002 Overtime 41011 Non-Exempt Comp time Liquid.	\$ 178,433 35,249 1,082	\$ 193,160 25,000	\$ 193,160 25,000	\$ 201,400 30,000	\$ 8,240 5,000
41015 Performance Bonus 41017 CDL Retainage	1,500 4,000	- 4,000	- 4,000	- 4,000	-
TOTAL PERSONNEL SERVICES	220,264	222,160	222,160	235,400	13,240
42001 F.I.C.A.	15,831	17,080	17,080	17,080	-
42002 V.R.S.	21,319	21,720	21,720	21,720	- (22)
42003 V.R.S. Life Insurance	2,424	2,590	2,590	2,500	(90)
42007 Health Insurance	29,126	27,480	27,480	36,630	9,150
42018 Employer Contributions:DC401A	6,167	6,720	6,720	6,720	-
42021 V.R.S. Hybrid 401A Match	3,385	4,560	4,560	4,560	-
42025 V.R.S. Hybrid Disability	933	1,030	1,030	1,030	
TOTAL EMPLOYEE BENEFITS	79,185	81,180	81,180	90,240	9,060
43307 Repair/Maintenance Services	27,056	30,000	91,800	30,000	-
43308 Contracts/Services	· <u>-</u>	20,000	20,000	20,000	-
43309 Cell Phone Expense	1,944	3,200	3,200	2,600	(600)
43701 Uniform Rental/Cleaning	2,288	2,310	2,310	2,500	190
TOTAL PURCHASED SERVICES	31,287	55,510	117,310	55,100	(410)
45101 Electricity	9,957	9,300	9,300	12,000	2,700
45503 Subsistence/Lodging	303	6,000	6,000	3,000	(3,000)
45504 Conventions/Education	3,770	10,000	10,000	5,000	(5,000)
45505 Business Meals	9	750	750	750	
TOTAL OTHER CHARGES	14,038	26,050	26,050	20,750	(5,300)
46001 Office Supplies	210	400	400	400	-
46007 Repair/Maintenance Supplies	8,177	7,600	7,600	7,600	-
46011 Uniforms/Safety Apparel	1,550	2,080	2,080	2,080	-
46015 Operational Supplies	24,260	35,000	35,000	35,000	
TOTAL MATERIALS AND SUPPLIES	34,197	45,080	45,080	45,080	-
47203 Service Awards	300				
TOTAL PROGRAMS AND SERVICES	300	-	-	-	-
48101 Machine/Equipment Replacement 48201 Additional Machine/Equipment	54,872 	23,160	68,160 15,350	30,000	6,840 
TOTAL CAPITAL OUTLAY	54,872	23,160	83,510	30,000	6,840
TOTAL TRAFFIC ENGINEERING	\$ 434,143	\$ 453,140	\$ 575,290	\$ 476,570	\$ 23,430

Public Works FY 24-25 Budget

### VEHICLE & EQUIPMENT MAINTENANCE 14150

#### **Purpose**

The Vehicle Maintenance Division provides a safe, efficient, and dependable fleet for all departments within the Town government.

# STRATEGIC PLAN

The Vehicle Maintenance Division ensures "Vienna is an environmentally sustainable community" by continuing to invest in alternative fuel vehicles to purchase/lease for the Town's fleet when possible and has established an idling reduction policy for Town vehicles.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Maintain and service vehicles and equipment.
- Procure replacement vehicles and equipment.
- Maintain Northside Property Yard's Spill Prevention, Control, and Countermeasures Plan (SPCC).
- Dispose of surplus vehicles and equipment.
- Conduct state safety inspections on all vehicles and required equipment.
- Maintain records on all vehicles and equipment.
- Host citizen's quarterly collection of automotive fluids e-recycle, scrap metal, and rechargeable lithium and lithium-ion batteries program.
- Submit documentation to the state certifying compliance with inspection and emissions requirements.
- Submit documentation to the state for vehicle titling, registration, and compliance in the undercover vehicle program.
- Submit documentation for reimbursement to the Federal Emergency Management Agency (FEMA) and Virginia Department of Emergency Management (VDEM) for mitigation efforts during a declared disaster.
- Maintain records for the Weldon Cooper Survey for submission to the Virginia Department of Transportation (VDOT) to meet the Federal Highway Administration's (FHWA) reporting requirements.
- Manage employee uniform and safety apparel procurement with vendors.



PUBLIC WORKS FY 24-25 BUDGET

### VEHICLE & EQUIPMENT MAINTENANCE 14150

#### FY 23-24 ACCOMPLISHMENTS

- Continued to research upgrades fleet maintenance equipment and inventory data system to better track repairs.
- Continued to monitor the delay of feasible solar power options at Town Facilities due to increased steel cost.
- Installation of the first charging station at the Northside Property Yard and continued opportunities to develop additional EV charging stations at other Town facilities.
- Sold vehicles and equipment that have reached their useful life on the auction site, GovDeals.com, generating an estimated \$96,306.
- Recycled over 107 pounds of rechargeable (Lithium) batteries and 65 pounds of alkaline batteries.
- Installation of security improvements at the Northside Property Yard.

#### FY 24-25 INITIATIVES

- Reduce fleet idling time by 25% within the next twelve months by implementing an idling reduction program that includes driver training, use of idle-reduction technology, and regular monitoring of idling data.
- Perform regular preventive maintenance on the fleet vehicles. This includes regular oil changes, tire rotations, and other routine maintenance tasks. By performing regular maintenance, we can catch potential problems before they become major issues that require expensive repairs. This will reduce the out-of-service times for routine preventative maintenance items like brakes, steering and suspension, and tires. Performing regular preventive maintenance on the fleet vehicles is a smart investment for the Town. By catching potential issues early on and extending the lifespan of vehicles, we can reduce vehicle downtime by 40%, increase productivity, and save money in the long run.

#### PERFORMANCE MEASURES

**Strategic Plan Importance** – Reducing the Fleet's Strategic Initiatives through reducing engine idle time and enhancing preventive maintenance programs promotes *Vienna as an environmentally sustainable community.* 



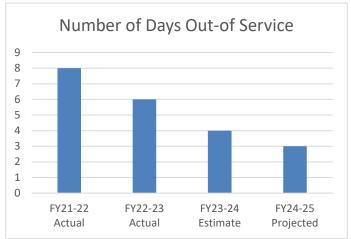
PUBLIC WORKS FY 24-25 BUDGET

# VEHICLE & EQUIPMENT MAINTENANCE 14150









## **Personnel**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Superintendent	1	1	1
Supervisor	1	1	1
Mechanic I-III	4	4	4
Parts Specialist	1	1	1
Fleet Maintenance Coordinator	1	1	1
Total	8	8	8

## FY 24-25 BUDGET CHANGES

 The increase in service parts and tire costs has significantly impacted the budget, resulting in a \$30K increase.

# DIVISION 14150 NAME VEHICLE AND EQUIPMENT MAINTENANCE

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL	BUDGET	23-24 REVISED	FY 24-25 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 568,047	\$ 728,800	\$ 728,800	\$ 733,000	\$ 4,200
41002 Overtime	7,426	7,000	7,000	7,000	-
41006 Annual Leave Liquidation	278	-	· <u>-</u>	· <u>-</u>	-
41008 Annual Leave Cash-In	5,030	-	-	-	-
41015 Performance Bonus	3,000	-	-	-	-
41016 CDL Recruitment	950	2,000	2,000	2,000	-
41017 CDL Retainage	8,000	10,000	10,000	10,000	-
TOTAL PERSONNEL SERVICES	592,731	747,800	747,800	752,000	4,200
42001 F.I.C.A.	44,427	56,300	56,300	56,300	_
42002 V.R.S.	70,167	78,070	78,070	88,070	10,000
42003 V.R.S. Life Insurance	7,489	9,780	9,780	9,100	(680)
42007 Health Insurance	51,709	60,860	60,860	57,990	(2,870)
42012 Cafeteria Plan Fees	1	70	70	70	-
42015 Miscellaneous Allowances	2,250	3,320	3,320	3,320	-
42018 Employer Contributions:DC401A	19,111	29,150	29,150	25,150	(4,000)
42021 V.R.S. Hybrid 401A Match	6,248	7,860	7,860	6,860	(1,000)
42025 V.R.S. Hybrid Disability	1,657	2,140	2,140	2,140	-
TOTAL EMPLOYEE BENEFITS	203,057	247,550	247,550	249,000	1,450
43301 Equipment Maintenance Contracts	677	660	660	660	
43303 Software Maintenance Contract	10,502	12,500	12,500	12,500	- -
43307 Repair/Maintenance Services	37,590	25,200	29,550	38,000	12,800
43308 Contracts/Services	13,315	16,000	17,200	16,000	12,000
43309 Cell Phone Expense	476	3,000	3,000	1,500	(1,500)
43701 Uniform Rental/Cleaning	2,981	•	·	3,000	(1,500)
<u> </u>		2,360	2,360		
TOTAL PURCHASED SERVICES	65,541	59,720	65,270	71,660	11,940
45404 Central Copier Charges	1,833	1,200	1,200	1,200	-
45501 Mileage Reimbursement	111	200	200	200	-
45503 Subsistence/Lodging	-	1,850	1,850	1,500	(350)
45504 Conventions/Education	410	4,350	4,350	3,000	(1,350)
45505 Business Meals	272	550	550	550	
TOTAL OTHER CHARGES	2,626	8,150	8,150	6,450	(1,700)
46001 Office Supplies	1,482	1,550	1,550	1,550	_
46008 Vehicle/Equipment Fuels	184,966	273,000	269,400	203,000	(70,000)
46009 Vehicle/Equip Maintenance Supplies	5,936	5,050	5,050	6,150	1,100
46011 Uniforms/Safety Apparel	3,665	4,100	4,100	4,100	-
46015 Operational Supplies	127,061	140,500	129,300	150,000	9,500
46017 Small Tools	2,533	5,600	5,600	5,600	-
46031 Tires and Tubes	49,112	50,230	50,230	60,230	10,000
TOTAL MATERIALS AND SUPPLIES	374,756	480,030	465,230	430,630	(49,400)
48106 Furniture/Fixture Replacement	11,988	_	_	_	_
48201 Additional Mach/Equipmt	-	-	25,000	-	-
TOTAL CAPITAL OUTLAY	11,988	-	25,000	-	-
TOTAL VEH & EQUIP MAINTENANCE	\$ 1,250,699	\$ 1,543,250	\$ 1,559,000	\$ 1,509,740	\$ (33,510)

## SANITATION/REFUSE DISPOSAL 14230

#### **Purpose**

The Sanitation and Refuse Disposal Division provides an attractive and sanitary community for citizens by collecting and disposing of all household solid refuse, single-stream recycling, bulk items, yard debris, and brush in an efficient and environmentally safe manner.

# STRATEGIC PLAN

The Sanitation and Refuse Disposal Division ensures "Vienna is an environmentally sustainable community" by providing a weekly collection of trash, single-stream recyclables, yard waste, and bulk items.

### **ACTIVITIES / PRODUCTS / SERVICES**

- Provide employees with training on the safe use of the equipment and proper safety techniques while working among the traveling public.
- Provide a weekly curbside collection of single-stream recyclables, solid waste, yard waste, bundled/loose brush, and bulk items.
- Provide labor and equipment for special events sponsored by the Town.
- Contract with Waste Management Services for private weekly refuse collection for condominiums located at Vienna Villager, Park Terrace, and Church Street.
- Contract with Hernan Balmore Lovos Granados for collection and disposal of large animals.
- Contract with Broad Run Construction Waste and Recycling to divert debris from the landfill.
- Contract with Prince William County Composting facility / Freestate Farms to dispose of yard waste to reduce disposal (tipping) fees.
- Collect and dispose of trash along Maple Avenue and Church Street.

#### FY 23-24 ACCOMPLISHMENTS

- Collected and disposed of 4,950 tons of solid waste.
- Collected and disposed of 1,320 tons of single stream recycling.
- Collected and disposed of 146 tons of yard waste.
- Collected and disposed of 430 tons of brush.
- Collected and diverted 1,020 tons of bulk/spoil debris from landfill.
- Continued enhanced safety training, including OSHA 10- Hour, OSHA 30-Hour, Traffic Control, Trench Safety, and Confined Space Entry for field staff.

# SANITATION/REFUSE DISPOSAL 14230

#### FY 24-25 INITIATIVES

- Increase internet use for public awareness of daily updates, holidays, emergencies, and inclement weather changes.
- Continue to work with the Northern Virginia Regional Commission (NVRC)
  Waste Management Board to stay current on issues affecting the Town and
  its regional partners.
- Recycling and debris disposal markets in flux, which could result in significant price increases in future years.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** By ensuring all waste (including solid waste, and yard waste) are disposed of correctly, this helps promote *Vienna as an environmentally sustainable community.* 

	Actual	Estimated	Projected
Description	FY 22-23	FY 23-24	FY 24-25
Tons of Solid Waste Disposed	4,660	4,950	5,000
Tons of Single Stream Recyclable			
Material	1,799	1,320	1,600
Tons of Bulk Debris diverted from			
Landfill to Construction Waste			
Recycling	893	1,020	900
Tons of Yard Waste Disposed	317	146	250
Tons of Brush Disposed	490	430	450

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Supervisor	1	1	1
Inspector	1	1	1
Maintenance Worker	15	15	15
Total	17	17	17

#### FY 24-25 BUDGET CHANGES

There are no significant changes to this budget.

#### DIVISION 14230 NAME SANITATION

ACCOUNT NUMBER		FY 22-23 ACTUAL	FY BUDGET	23-24 REVISED	FY 24-25 PROPOSED	NET CHANGE
		7101011				
	Salaries and Wages	\$ 1,001,445	\$ 1,021,410	\$ 1,021,410	\$ 1,026,800	\$ 5,390
41002	Overtime	81,210	53,560	53,560	50,000	(3,560)
41008	Annual Leave Cash-In	12,546	-	-	-	-
41015	Performance Bonus	3,500	-	-	-	-
41016	CDL Recruitment	-	2,000	2,000	2,000	-
41017	CDL Retainage	16,000	16,000	16,000	16,000	
TOTAL	PERSONNEL SERVICES	1,114,702	1,092,970	1,092,970	1,094,800	1,830
42001	F.I.C.A.	79,623	82,240	82,240	83,000	760
42002	V.R.S.	128,756	126,240	126,240	126,240	-
42003	V.R.S. Life Insurance	13,214	13,690	13,690	12,790	(900)
42004	Local Pension Plan	77,630	82,160	82,160	57,390	(24,770)
42007	Health Insurance	185,260	179,260	179,260	169,340	(9,920)
42012	Cafeteria Plan Fees	66	70	70	70	-
42018	Employer Contributions:DC401A	23,168	24,360	24,360	24,360	-
	V.R.S. Hybrid 401A Match	5,365	5,900	5,900	5,900	_
	V.R.S. Hybrid Disability	1,728	1,770	1,770	1,770	_
	EMPLOYEE BENEFITS	514,810	515,690	515,690	480,860	(34,830)
43201	Contract Labor	_	5,000	5,000	_	(5,000)
43301	<b>Equipment Maintenance Contracts</b>	3,553	5,500	5,500	5,500	-
	Contracts/Services	28,353	28,360	29,410	30,000	1,640
43309	Cell Phone Expense	563	1,930	1,930	1,200	(730)
	Uniform Rental/Cleaning	10,678	10,940	10,940	11,000	60
	Services From Other Government	-	1,300	1,300	1,300	-
	Landfill Fees	546,236	598,000	596,950	550,000	(48,000)
TOTAL	PURCHASED SERVICES	589,383	651,030	651,030	599,000	(52,030)
45210	Environmental Services	3,977	5,000	5,000	5,000	-
	Mileage Reimbursement	-	500	500	500	_
	Subsistence/Lodging	_	2,000	2,000	2,000	_
	Conventions/Education	680	4,000	4,000	3,000	(1,000)
	Business Meals	-	750	750	750	(1,000)
	OTHER CHARGES	4,657	12,250	12,250	11,250	(1,000)
46001	Office Supplies	-	500	500	500	_
	Uniforms/Safety Apparel		9,150	9,150	9,150	_
	Operational Supplies	7,861 340	1,000	1,000	1,000	-
	MATERIALS AND SUPPLIES	8,200	10,650	10,650	10,650	<u> </u>
A0104	Machine/Equipment Replacement	610		-	_	_
			<del></del>			
TOTAL	CAPITAL OUTLAY	610	-	-	-	-
TOTAL	SANITATION	\$ 2,232,362	\$ 2,282,590	\$ 2,282,590	\$ 2,196,560	\$ (86,030)

# **LEAF OPERATION** 14270

#### **Purpose**

The Leaf Operation Division promotes a healthy and attractive community. The division performs a town-wide vacuum collection of loose leaves, which are then disposed of at a regional composting facility.

# STRATEGIC PLAN



The Leaf Operation Division ensures "Vienna is an environmentally sustainable community" by providing loose leaf pick-up.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Provide loose-leaf pick-up during the fall season.
- Remove collected leaves from Beulah Road property and deliver them to Prince William County/Free State Farms Composting facility.

#### **FY 23-24 ACCOMPLISHMENTS**

- Finished 3 complete passes around town by January 1, 2024.
- Collected and disposed of 9,500 cubic yards of leaves.

#### FY 24-25 INITIATIVES

 Continue cable, internet, and social media usage for daily updates of completed streets.



# LEAF OPERATION 14270

## PERFORMANCE MEASURES

**Strategic Plan Importance:** The collection and appropriate disposal of leaves, helps promote *Vienna as an environmentally sustainable community.* 



Description	Actual FY 22-23	Estimated FY 23-24	Projected FY 24-25
Cubic yards of leaves picked up	9,761	9,500	9,500
Cubic Yards of leaves delivered to composting facility	5,572	7,301	7,300
Cubic yards collected and long- hauled by the contractor (1 week)	*830		
Cubic yards removed from Beulah Road Property by the contractor (1 week)	*1,254		
# of passes with leaf vacuum trucks	3	3	3

<sup>\*</sup>Initial pilot program utilizing contractor for leaf hauling assistance.

## **FY 24-25 BUDGET CHANGES**

Increase in cost of landfill fees.



## DIVISION 14270 NAME LEAF COLLECTION

ACCOUNT	FY 22-23	FY 2	3-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41002 Overtime	\$ 43,378	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
TOTAL PERSONNEL SERVICES	43,378	35,000	35,000	35,000	-
42001 F.I.C.A.	3,179	2,680	2,680	2,680	-
42002 V.R.S.	3,562	-	-	-	-
42003 V.R.S. Life Insurance	393	-	-	-	-
42007 Health Insurance	4,405	-	-	-	-
42018 Employer Contributions:DC401A	681	-	-	-	-
42021 V.R.S. Hybrid 401A Match	299	-	-	-	-
42025 V.R.S. Hybrid Disability	72				
TOTAL EMPLOYEE BENEFITS	12,591	2,680	2,680	2,680	-
43308 Contracts/Services	31,500	32,000	32,000	32,000	-
43802 Landfill Fees	54,988	41,000	41,000	55,000	14,000
TOTAL PURCHASED SERVICES	86,488	73,000	73,000	87,000	14,000
46015 Operational Supplies	4,310	4,500	4,500	4,700	200
TOTAL MATERIALS AND SUPPLIES	4,310	4,500	4,500	4,700	200
TOTAL LEAF COLLECTION	\$ 146,767	\$ 115,180	\$ 115,180	\$ 129,380	\$ 14,200

Public Works FY 24-25 Budget

### BUILDING MAINTENANCE 14320

#### **Purpose**

The Building Maintenance Division promotes the safety of Town employees and the public within all Town-owned buildings and preserves the Town's investment in the infrastructure of all Town-owned buildings.

# STRATEGIC PLAN







The Building Maintenance Division ensures "Vienna is a safe and environmentally sustainable community" by converting Town facility lights to LED. The division also works hard to ensure Town staff's work orders are completed timely and with quality, promoting "Vienna as an influential and well-governed community".

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Coordinate and manage contractual services for Town Hall, Police Station and the Northside Property Yard buildings involving maintenance and repair of HVAC, elevators, generators, and cleaning services.
- Complete work order level repairs and requests for approximately 105,000 square feet of Town-owned buildings.
- Complete safety, elevator, fire, sprinkler, backflow, and other necessary inspections for Town Hall, Police Station, and the Northside Property Yard.
- Manage and obtain funding for maintenance and repairs on all Town-owned buildings.
- Manage and oversee contactor cleaning services for Town Hall, Police Station, and Northside Property Yard.
- Manage and pay electric, gas, water, and utility bills for Town Hall, Beulah Road Mulch Site, Nutley Street Records building, and the Northside Property Yard.
- Management and staffing are provided by the General Maintenance and Traffic Engineering Division.

#### **FY 23-24 ACCOMPLISHMENTS**

- Renovated new IT space at Town Hall in old Police area.
- Renovated old IT space into new Public Information Office studio.
- Assisted with the Police Department renovations and installing new data lines.
- Provided oversight for the security upgrades at Northside Property Yard.
- Provided oversight for the replacement of the Town Hall water heater to an efficient tankless system.
- Provided oversight on the replacement and upgrade of the carbon dioxide and methane detectors at Northside Property Yard.

PUBLIC WORKS FY 24-25 BUDGET

## BUILDING MAINTENANCE 14320

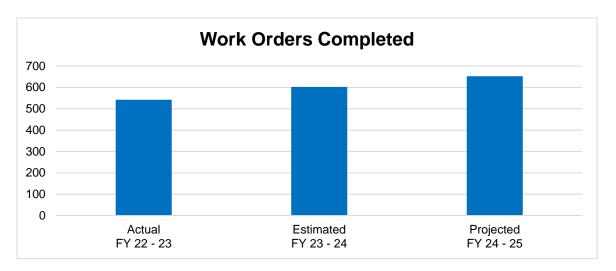
### **FY 24-25 INITIATIVES**

- Complete painting of Town Hall interior.
- Provide oversight and assistance for Town Hall bathroom renovations, expected to be completed by Spring of 2025.
- Complete conversion of fluorescent lights to LED in Town buildings.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** Completing work orders efficiently and with quality, promotes *Vienna as an influential and well-governed community.* 

Description	Actual FY 22-23	Estimated FY 23-24	Projected FY 24-25
Completed internal work orders for maintenance/repairs	540	600	650



#### FY 24-25 BUDGET CHANGES

Increase in janitorial services fees.

#### DIVISION 14320 NAME BUILDING MAINTENANCE

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET		
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE		
41002 Overtime	\$ 4,356	<b>\$</b> -	\$ -	<u>\$ -</u>	<u> </u>		
TOTAL PERSONNEL SERVICES	4,356	-	-	-	-		
42001 F.I.C.A.	296	-	-	-	-		
42002 V.R.S.	383	-	-	-	-		
42003 V.R.S. Life Insurance	39	-	-	-	-		
42004 Local Pension Plan	68	-	-	-	-		
42007 Health Insurance	1,034	-	-	-	-		
42018 Employer Contributions:DC401A	106						
TOTAL EMPLOYEE BENEFITS	1,925	-	-	-	-		
43304 H/AC Maintenance Contract	4,617	26,670	26,670	26,670	-		
43307 Repair/Maintenance Services	8,633	8,950	8,950	9,200	250		
43308 Contracts/Services	31,688	45,000	61,360	40,000	(5,000)		
43702 Janitorial/Custodial Service	111,869	136,000	174,000	160,000	24,000		
TOTAL PURCHASED SERVICES	156,807	216,620	270,980	235,870	19,250		
45101 Electricity	70,581	65,040	65,040	73,000	7,960		
45102 Natural Gas	21,105	23,000	23,000	23,000	-		
45104 Water/Sewer Service	14,313	13,000	13,000	16,000	3,000		
TOTAL OTHER CHARGES	105,999	101,040	101,040	112,000	10,960		
46005 Janitorial Supplies	17,478	30,000	30,000	25,000	(5,000)		
46007 Repair/Maintenance Supplies	12,838	19,000	19,000	14,000	(5,000)		
TOTAL MATERIALS AND SUPPLIES	30,316	49,000	49,000	39,000	(10,000)		
48201 Additional Machine/Equipment	6,274	15,000	5,000	10,000	(5,000)		
TOTAL CAPITAL OUTLAY	6,274	15,000	5,000	10,000	(5,000)		
TOTAL BUILDING MAINTENANCE	\$ 305,677	\$ 381,660	\$ 426,020	\$ 396,870	\$ 15,210		

# **TAX RELIEF PROGRAMS**

## **MISSION**

Providing real estate tax relief to citizens who are either 65 or older, or permanentely and totally disabled, and meet the income and asset eligibility requirements.

# TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
Tax Relief	268,882	303,010	293,010	268,010	-35,000
Tax Relief	268,882	303,010	293,010	268,010	-35,000

# TAX RELIEF PROGRAMS 15330

#### **Purpose**

The Tax Relief division accounts for the cost of relief from property taxes for qualifying elderly, disabled veterans, and other residents with disabilities and property tax relief for property improvements that qualify.

# STRATEGIC PLAN



By accounting for and providing tax relief to those that qualify this division exemplifies "Vienna is a fiscally responsible and complete community."

FY 24-25 BUDGET ESTIMATES BY TAX RELIEF CATEGORY

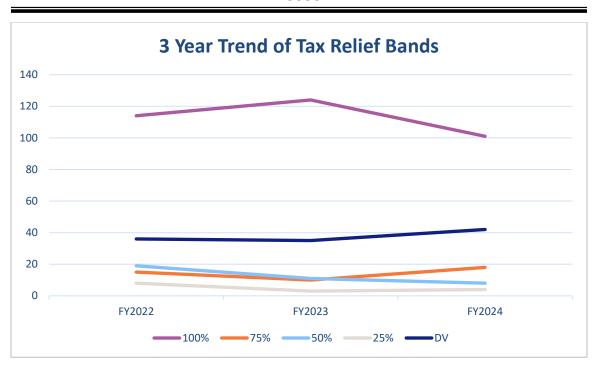
PERCENT OF RELIEF	<u>Number</u>	<u>Cost</u>
100	101	\$148,000
75	18	19,000
50	8	6,000
25	<u>4</u>	2,000
TOTAL REAL ESTATE TAX RELIEF	131	\$175,000
DISABLED VETS	42	\$91,000
TAX REVITALIZATION	4	\$2,010
DIVISION TOTAL	<del>177</del>	\$268,010

The Real Estate Tax exemption estimate is based on the FY24 actuals adjusted for anticipated changes in assessed values for FY25.

There are now 42 residents receiving tax relief under the Disabled Veterans regulation. This number has increased by 7 in FY24 resulting in over \$11,000 of additional relief expensed.

FINANCE DEPARTMENT FY 24-25 BUDGET

# TAX RELIEF PROGRAMS 15330



#### FY 24-25 BUDGET CHANGES

- In Tax Year 2024, there will be 4 exemptions totaling \$2,010. Due to the sunset of the Tax Revitalization Ordinance started on September 1, 2013, there will not be any new properties added to the program.
- All will have completed the program and be fully taxable in Tax Year 2028.

#### DIVISION 15330 NAME TAX RELIEF PROGRAMS

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL				24 FY 24-25 REVISED PROPOSED		NET CHANGE			
45701 T.R.E Property Taxes 45703 Revitalization Tax Exemption 45704 T.R.E Disabled Vet	\$ \$	188,910 2,430 77,543	\$ \$	220,000 2,010 81,000	\$ \$	200,000 2,010 91,000	\$ \$	175,000 2,010 91,000	\$ \$	(45,000) - 10,000
TOTAL OTHER CHARGES		268,882		303,010		293,010		268,010		(35,000)
TOTAL TAX RELIEF PROGRAMS	\$	268,882	\$	303,010	\$	293,010	\$	268,010	\$	(35,000)

TOWN OF VIENNA FY 24-25 BUDGET

# PARKS AND RECREATION

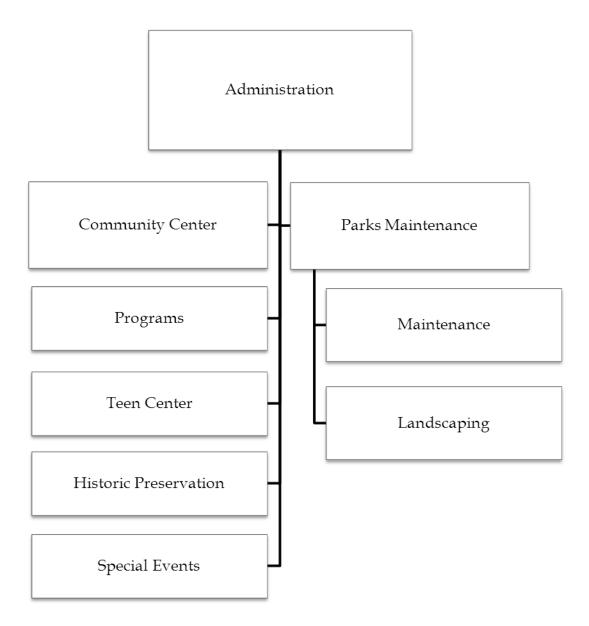
# **MISSION**

The Parks and Recreation Department is committed to creating community through people, parks, and programs.



TOWN OF VIENNA FY 23-24 BUDGET

# PARKS AND RECREATION

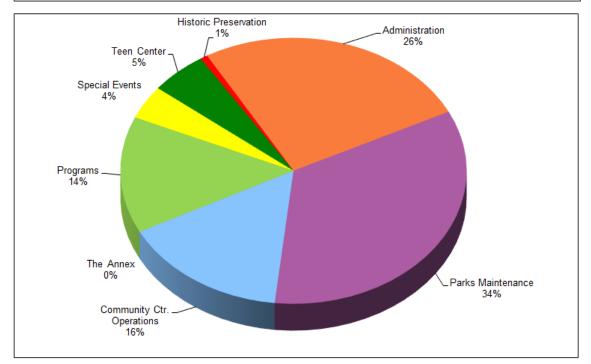


TOWN OF VIENNA FY 23-24 BUDGET

# **PARKS AND RECREATION**

# TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
Administration	1,067,503	1,134,060	1,135,860	1,322,860	188,800
Parks Maintenance	1,740,700	1,641,420	1,692,140	1,731,810	90,390
Community Ctr. Operations	886,596	840,190	883,720	797,110	-43,080
The Annex	37,127	46,500	15,980	0	-46,500
Programs	718,462	631,680	762,010	720,580	88,900
Special Events	173,795	216,020	253,870	208,020	-8,000
Teen Center	248,861	269,410	271,910	270,580	1,170
Historic Preservation	31,288	31,000	32,300	34,500	3,500
Parks and Recreation	4,904,332	4,810,280	5,047,790	5,085,460	275,180



	FY 22-23	FY 23-24	FY 24-25		FY 24-25
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	2,412,649	2,506,560	2,661,140	154,580	52.3%
Employee Benefits	733,314	795,190	794,870	-320	15.6%
Purchased Services	980,317	769,350	876,100	106,750	17.2%
Other Charges	171,153	209,800	214,670	4,870	4.2%
Materials and Supplies	157,524	187,730	184,030	-3,700	3.6%
Program and Services	421,832	328,520	325,520	-3,000	6.4%
Capital Outlay	27,543	13,130	29,130	16,000	0.6%
Transfers	0	0	0	0	0.0%
Parks and Recreation	4,904,332	4,810,280	5,085,460	275,180	100%

# ADMINISTRATION 17110

#### **Purpose**

To provide the staffing and administrative support to carry out the daily operations of the Parks and Recreation Department and to provide leadership, vision, and management to facilitate the provision of effective and efficient parks and recreation services.









#### STRATEGIC PLAN

Volunteers enrich our community services while giving our citizens an opportunity to learn and grow. Their assistance fills gaps in staffing for safer events, programs, and services. Generous donors support the Town with the ability to continue to provide services for those in need. This support is vital and enhances community engagement and serves to promote "Vienna as a complete community." Vienna's National Community 2023 Survey identified that residents feel a strong sense of community based on opportunities to participate in social events and activities and opportunities to volunteer. Residents rated the quality of natural environment, parks and recreation opportunities, health and wellness opportunities positively.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Foster community outreach and partnerships through program.
- Provide financial oversight, revenue, and expenditure tracking.
- Responsible for long range planning and oversight of all parks and recreational facilities, including community center, historic properties, cemeteries, and parks.
- Responsible for department planning and implementation of diversified programs and management of the Capital Improvement Plan.
- Responsible for staff training and development.

### FY 23-24 ACCOMPLISHMENTS

- Awarded contract for the development of the Parks Master Plan.
- Set timeline for stakeholder interaction and tasks needed to accomplish the Park Master Plan.
- Completed the Annex Long Term Use Study.

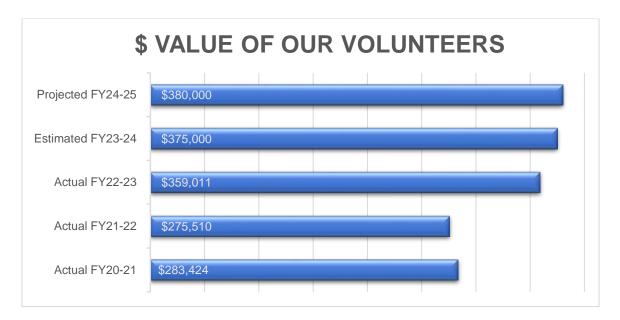
### ADMINISTRATION 17110

- Successfully hired a Deputy Director.
- Investigated and developed plan for necessary repairs to the Town Green stage columns.
- Identified alternate contractors to conduct background checks.
- Developed a seasonal display policy to provide an opportunity for various winter holiday traditions to be honored in the Town's public space.
- Developed an interdepartmental agreement to identify department responsibilities for addressing plant overgrowth zoning violations.
- Developed, with the assistance of Planning & Zoning, a town wide special event application policy.

#### **FY 24-25 INITIATIVES**

- Complete the Parks Master Plan.
- Review and finalize service organization sign policy for Nutley Street and Maple Avenue.
- Complete the Town Green stage column repair.

#### PERFORMANCE MEASURES

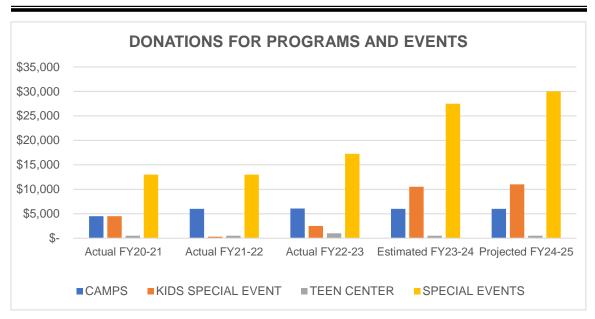


A large number of programs and events would not operate without the support from volunteers. Volunteer support Value = \$32.59 per person/per hour.

Volunteer value is derived from the Virginia Service Volunteerism Statistics

VOVT-Report-2023.pdf (independentsector.org)

# ADMINISTRATION 17110



#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Director of Parks and Recreation	1	1	1
Deputy Director of Parks and Recreation*	0	0	1
Recreation Manager	1	1	1
Recreation Program Coordinator II	2	2	2
Recreation Program Coordinator I	2	2	2
Administrative Assistant II	1	1	1
Total	7	7	8

<sup>\*</sup>Deputy Director position filled with current staffing numbers, Community Center Manager position eliminated from the Community Center (17130).

#### FY 24-25 BUDGET CHANGES

- Increase in staff overtime (account 41002) by \$10,000 to account for an increase to full-time staff overtime expenses for necessary support of community events and program/facility operations.
- Increase in contracts and services (account 43308) of \$10,000 due to increase in credit card fees, which is off set by revenues.

# DIVISION 17110 NAME PARKS AND RECREATION ADMINISTRATION

ACCOUNT	FY:			FY 2	23-24		F	Y 24-25	NET		
NUMBER TITLE	ļ	ACTUAL	В	UDGET	REVISED			OPOSED	CHANGE		
41001 Salaries and Wages	\$	668,474	\$	711,560	\$	711,560	\$	856,000	\$	144,440	
41002 Overtime		23,149		14,740		14,740		21,740		7,000	
41004 Part Time without Benefits		26,909		30,030		30,030		32,200		2,170	
41008 Annual Leave Cash-In		14,975		-		-		-		-	
41015 Performance Bonus		5,000		-						-	
TOTAL PERSONNEL SERVICES		738,507		756,330		756,330		909,940		153,610	
42001 F.I.C.A.		53,758		59,020		59,020		67,380		8,360	
42002 V.R.S.		84,821		84,460		84,460		100,460		16,000	
42003 V.R.S. Life Insurance		8,925		9,520		9,520		10,610		1,090	
42007 Health Insurance		70,677		70,820		70,820		70,540		(280)	
42012 Cafeteria Plan Fees		247		350		350		350		-	
42018 Employer Contributions:DC401A		24,329		25,460		25,460		25,460		-	
42021 V.R.S. Hybrid 401A Match		6,157		7,390		7,390		7,390		-	
42025 V.R.S. Hybrid Disability		990		1,120		1,120		1,120		-	
TOTAL EMPLOYEE BENEFITS		249,904		258,140		258,140		283,310		25,170	
43301 Equipment Maintenance Contracts		-		1,500		1,500		1,500		-	
43308 Contracts/Services		47,351		40,000		40,000		50,000		10,000	
43501 Printing/Binding Services		21,174		27,350		27,350		24,100		(3,250)	
TOTAL PURCHASED SERVICES		68,525		68,850		68,850		75,600		6,750	
45203 Postal Services		11,681		12,500		12,500		12,770		270	
45402 Equipment Rental		-		1,000		1,000		1,000		-	
45404 Central Copier Charges		(22,376)		13,450		13,450		13,450		-	
45501 Mileage Reimbursement		264		1,000		1,000		2,000		1,000	
45503 Subsistence/Lodging		3,142		4,340		3,140		4,340		-	
45504 Conventions/Education		3,552		6,250		9,250		6,250		-	
45801 Memberships/Dues		2,350		2,200		2,200		3,200		1,000	
TOTAL OTHER CHARGES		(1,387)		40,740		42,540		43,010		2,270	
46001 Office Supplies		11,654		10,000		10,000		11,000		1,000	
TOTAL MATERIALS AND SUPPLIES		11,654		10,000		10,000		11,000		1,000	
47203 Service Awards		300		-		-		-		-	
TOTAL PROGRAMS AND SERVICES		300		-		-		-		-	
TOTAL PARKS & REC ADMIN	\$	1,067,503	\$	1,134,060	\$	1,135,860	\$	1,322,860	\$	188,800	

# PARKS MAINTENANCE 17120

#### **Purpose**

To provide safe, resilient, well-maintained and aesthetically pleasing urban forests, parks, recreation facilities, streetscapes and green spaces for the use and enjoyment of all residents, visitors and businesses.







# STRATEGIC PLAN











Identifying and implementing all possibilities for streamlining processes and creating efficiencies that will expedite maintenance, project completion, and enhance beautification of the Town while also growing volunteerism by expanding volunteer opportunities. Through these initiatives, this division exemplifies "Vienna as an influential and well-governed, engaged, environmentally sustainable, complete, and safe community."

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Responds to after-hour emergencies relating to trees, snow, parks, recreation facilities, and green spaces.
- Provides management and maintenance of the Town's ten thousand (10,000+) trees in parks and along streets and rights-of-way. Includes watering, installation, pest and disease management, stump grinding, dismantling trees as well as pruning trees for good structure, and clearance from streets, sidewalks, signs, lamps, signal lights, athletic fields, playgrounds and working with adjacent property owners bordering parks to address their concerns about town trees.
- Provides management and maintenance of the 13 Town parks including athletic fields and courts, playgrounds, picnic shelters, bathroom facilities, out buildings, paths, and signs.
- Provides lawn maintenance, edging, and trimming in 61 locations including parks, athletic fields, town facilities, green spaces and rights-of-way.
- Provides maintenance of four town-owned cemeteries.
- Provides management and maintenance of the Town's nine irrigation systems in parks, streetscapes, athletic fields, and facilities.

### PARKS MAINTENANCE 17120

- Provides management and maintenance of the Town's landscape areas in parks, streetscapes, green spaces and facilities. This includes weeding, mulching, trash collection, plant installation, and pruning.
- Maintains the Town's greenhouse which produces annual and perennial plants for streetscapes, facilities, parks, and Community Gardens.
- Removes trash from outdoor receptacles located in parks and public facilities.
- Provides snow removal and ice management at public buildings, 10.5 miles
  of sidewalks including commercial areas, school walking routes, Metro
  walking routes, and bus stops.
- Provides support for the Town's special events and programs.
- Manages and staff's community and volunteer projects youth athletic field days, Town clean-up days, habitat restoration, Scout projects, etc.
- Manages and maintains stream corridors on Town property including tree maintenance and keeping tree branches clear of pipe and culvert entrances.
- Reviews and provides oversight of all site plans and construction activity of residential development to ensure compliance of Town ordinances.
- Participates in the design of Department of Public Works road improvement projects, as it pertains to publicly owned trees and landscapes.
- Manages the Town's Habitat Restoration Program by removing non-native and invasive plants and installing native trees and shrubs.

#### **FY 23-24 ACCOMPLISHMENTS**

 Maple and Church streetscape planters – installed new landscape plants and trees, repaired existing and installed new irrigation systems, and repaired brick borders surrounding the planters.





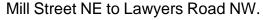
- Town Council adopted text amendments related to preserving and enhancing tree canopy in Chapters 17, 18, and 27 of the Town Code.
- Glyndon Park completed playground enhancements.
- Nutley Yard replaced asphalt pavement, improved drainage, made building improvements.
- Town Green stage developed scope of work to repair stage support columns.
- Town Green installed landscape irrigation system.

## PARKS MAINTENANCE 17120

- Vienna Dog Park completed fence repairs.
- Installed 250 trees utilizing Maud Robinson Trust funds.
- Seasonal Displays installed the Town's 25 foot holiday tree.
- Replaced 29 park picnic tables.
- Refreshed Bowman House landscape.
- Installed ADA trail to basketball court at Southside Park.
- Provided support and labor for the planning and execution of 50+ special events and programs and 62 weekend picnic reservations.
- Waters Field replaced scoreboard, installed new stairs, and a rollup window at the press box building.
- Continued Habitat Restoration program and hosted 75 events recruiting 190 volunteers who donated 350 hours of their time to remove non-native invasive plants.
- Staffed and led 2 Town Clean Up events and multiple corporate volunteer events attracting 100+ volunteers who donated 260 hours of their time.
- Supported 4 Scout projects.
- Reviewed 300+ residential and commercial permit applications.
- Replaced park signs at Northside Park (2) and Wildwood Park (1).

#### FY 24-25 INITIATIVES

- Meadow Lane Park replace existing court lights with LED lights.
- Town Green replaced decayed stage support posts.
- Town Green increase number of bathroom stalls via renovation or new bathroom facility.
- Southside Park replace roof on one picnic shelter and replace one dugout.
- Glyndon Park install new water fountain at playground, replace posts on large pavilion, install new asphalt parking lots and trails.
- Vienna Dog Park replace six trash cans and make fence upgrades.
- Wildwood Park install seed library.
- Meadow Lane Park install new bathroom facility with increased number of stalls, total of 4 stalls.
- Installation of approximately 250 trees in Town right of way and parks.
- Inspection of nine park bridges, complete priority repairs.
- Installation of irrigation along 46 landscape beds on Church Street between





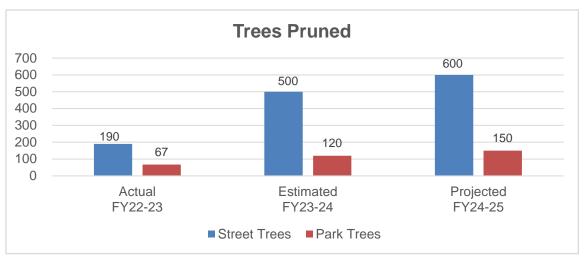


## PARKS MAINTENANCE 17120

### **PERFORMANCE MEASURES**

**Strategic Plan Importance:** Improving the Town's Tree Canopy through continual maintenances ensures Vienna as an *environmentally sustainable community*.







\*ARPA and Robinson Trust funding in FY23-24 allowed a significant increase in the number of trees planted. The PlanIT Geo Tree Inventory Report dated June 2023 identified Town public trees with a high risk rating. Staff removed those trees that were in need of removal.

## PARKS MAINTENANCE 17120

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Parks Maintenance Superintendent	1	1	1
Parks Maintenance Supervisor	1	1	1
Town Arborist	1	1	1
Urban Forester	1	1	1
Maintenance Field Staff <sup>1</sup>	8	8	8
Total	12	12	12

<sup>&</sup>lt;sup>1</sup>Funding for one FTE is used for annual contracted services.

#### FY 24-25 BUDGET CHANGES

- Increased Contracts/Services (account 43308) by \$32,000 for
  - \$25,000 yearly seasonal installation of perennial plants at the corners of the landscape beds along intersections on Maple Avenue and Church Street. The cost to install annual plants is \$75,000 yearly. Council to decide if they want annual or perennial plants.
  - \$5,000 placement of temporary portable toilet facilities during the winter season (November – March) at the following parks: Town Green, Glyndon, Meadow Lane and Southside Parks.
  - \$2,000 increase in mowing contract with the additional lawn gained due to the demo of the Annex.
- Increased Contracts/Services (account 43308) by \$30,000 for seasonal displays during the holiday season to include snowflakes on Maple Avenue (storage, installation & dismantling of snowflakes, electrical repairs to light poles), repair and occasional replacement of old-fashioned wooden holiday signs on Church Street, 25-foot holiday tree at the Town Green and installation of white lights on Town Green plaza trees.

### DIVISION 17120 NAME PARKS MAINTENANCE

ACCOUNT NUMBER TITLE		FY 22-23 ACTUAL						NET CHANGE		
44004 Calarias and Marca	•	620.440	•	707 700	•	707 700	•	004 700	•	47.000
41001 Salaries and Wages	\$	638,410	\$	787,700	\$	787,700	\$	804,700	\$	17,000
41002 Overtime 41004 Part Time without Benefits		40,352		50,290		50,290		45,500		(4,790)
		26,780 22,227		30,000		30,000		30,000		-
41006 Annual Leave Liquidation 41008 Annual Leave Cash-In		23,337		-		-		-		-
41015 Performance Bonus		9,880 6,000		-		-		-		-
41020 Transfer of Budgeted Salary		0,000		-		(36,000)		_		_
										40.040
TOTAL PERSONNEL SERVICES		744,760		867,990		831,990		880,200		12,210
42001 F.I.C.A.		53,808		64,470		64,470		65,400		930
42002 V.R.S.		77,518		93,060		93,060		95,060		2,000
42003 V.R.S. Life Insurance		8,515		10,630		10,630		10,120		(510)
42007 Health Insurance		99,849		102,590		102,590		121,690		19,100
42012 Cafeteria Plan Fees		202		210		210		210		-
42018 Employer Contributions:DC401A		24,548		28,710		28,710		25,710		(3,000)
42021 V.R.S. Hybrid 401A Match		9,616		10,340		10,340		10,000		(340)
42025 V.R.S. Hybrid Disability		1,799		2,120		2,120		2,120		
TOTAL EMPLOYEE BENEFITS		275,856		312,130		312,130		330,310		18,180
43301 Equipment Maintenance Contracts		3,751		3,400		3,400		3,400		-
43304 H/AC Maintenance Contract		380		1,000		1,000		1,000		-
43307 Repair/Maintenance Services		17,777		30,000		45,000		30,000		-
43308 Contracts/Services		109,504		92,000		137,320		140,000		48,000
43309 Cell Phone Expense		2,200		3,300		3,300		3,300		-
43310 Tree Maintenance		188,983		80,000		80,000		80,000		-
43311 Private Vegetation Mgt		-		-		5,000		2,000		2,000
43701 Uniform Rental/Cleaning		4,358		4,000		4,000		4,000		
TOTAL PURCHASED SERVICES		326,954		213,700		279,020		263,700		50,000
45101 Electricity		20,901		27,300		35,300		32,300		5,000
45102 Natural Gas		4,803		4,000		4,000		4,000		-
45104 Water/Sewer Service		26,480		13,000		13,000		20,000		7,000
45402 Equipment Rental		234		1,000		1,000		1,000		· -
45501 Mileage Reimbursement		-		500		500		500		-
45502 Fares		-		100		100		100		-
45503 Subsistence/Lodging		1,816		5,000		5,000		4,000		(1,000)
45504 Conventions/Education	_	9,925		9,000		9,000		9,000		-
TOTAL OTHER CHARGES		64,158		59,900		67,900		70,900		11,000
46003 Horticultural Supplies		45,916		40,000		40,000		40,000		-
46007 Repair/Maintenance Supplies		27,172		23,000		23,000		23,000		-
46008 Vehicle/Equipment Fuels		16,055		12,000		16,000		12,000		-
46009 Veh/Equip Maintenance Supplies		-		7,000		3,000		7,000		-
46011 Uniforms/Safety Apparel		3,930		5,000		5,000		4,000		(1,000)
46015 Operational Supplies		5,045		14,000		6,000		14,000		-
46017 Small Tools		1,903		2,000		2,000		2,000		-
46031 Tires and Tubes		-		2,700		2,700		2,700		-
TOTAL MATERIALS AND SUPPLIES		100,022		105,700		97,700		104,700		(1,000)
47203 Service Awards		750		_		-				-
47403 Physical Improvements		227,626		78,000		91,400		78,000		-
TOTAL PROGRAMS AND SERVICES			P-13	78,000		91,400		78,000		-
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		-,	P-13	-,		- ,		-,		

### DIVISION 17120 NAME PARKS MAINTENANCE

ACCOUNT	FY 22-23	22-23FY 23-24			NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
48201 Additional Machine/Equipment	574	4,000	12,000	4,000	<u> </u>
TOTAL CAPITAL OUTLAY	574	4,000	12,000	4,000	-
TOTAL PARKS MAINTENANCE	\$ 1,740,700	\$ 1,641,420	\$ 1,692,140	\$ 1,731,810	\$ 90,390

#### **Purpose**

The Community Center Division is committed to ensuring safe, welcoming, and accessible facilities by coordinating, developing, maintaining, and operating the Community Center and other Town Recreational Facilities. As a result, residents and visitors can access leisure, educational, and recreational activities, programs, and classes that define and enhance the quality of life within the town.











The Division acts as a responsible steward of public funds and fosters community through exceptional customer service, collaboration with residents and stakeholders, and creating welcoming and inclusive spaces by utilizing innovative technology and best practices in maintenance and operating standards. This promotes "Vienna as a fiscally responsible, influential and well-governed, and engaged community". As a gold LEED facility, the division exemplifies "Vienna as an environmentally sustainable community".

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Improve the community's overall mental and physical well-being by providing space for planned and drop-in recreational, fitness, wellness and educational programs that benefit all ages.
- Provide space for residents, community groups, and local businesses to connect and make memories through affordable rental opportunities.
- Support community visual and performing arts through the management of ticket sales for Vienna Theatre Company, other special events, and displaying rotation exhibits of art and photography supplied by the Vienna Arts Society and Vienna Photographic Society.
- Ensure facilities are welcoming, safe, and clean through effective management and custodial care of the Community Center.
- Provide exceptional customer service with a diverse team of well-trained staff who have access to continuous professional development opportunities.

#### FY 23-24 ACCOMPLISHMENTS

- Upgraded fire and safety systems with repairs and replacements to a Fire Department Connection and safety equipment in the Community Center.
- Improved daily operations through training and establishing an informational guide to bolster staff development.
- Supported better accessibility by servicing aging segments of the parking lot and repairing an automatic lift for the auditorium stage.
- Reviewed and updated an Emergency Action Plan for the Vienna Community Center.
- Conducted an inventory of facility supplies to support the creation of an inventory management system.
- Evaluated seasonal energy use and made changes to operations, leading to a reduction in energy costs.



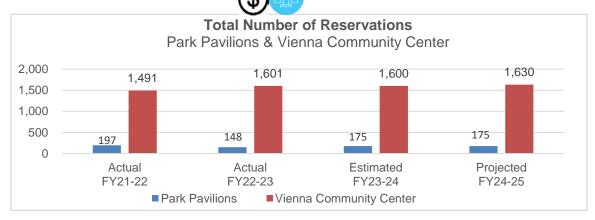


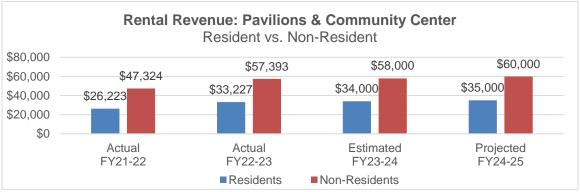
#### FY 24-25 INITIATIVES

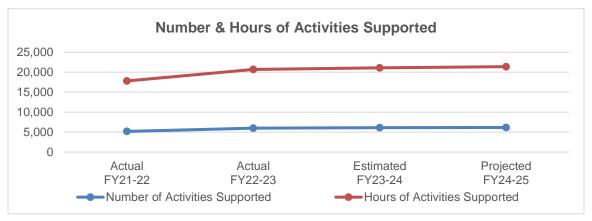
- Ensure competitive pricing by conducting a Market Analysis by August 2024 to assess picnic and community center rental rates.
- Evaluate and update the Facilities Maintenance Plan for the Community Center by October 2024, and establish an annual inventory management process of ordering, storing, using, and disposal of all Community Center inventory, by June 2025.
- Assess functional roles within the Community Center by December 2024 to identify and implement core training needs and create cross-training opportunities that strengthen staff skills and foster exceptional customer experiences.

#### PERFORMANCE MEASURES

**Strategic Plan Importance**: Most of the revenue generated from Community Center rental fees comes from non-resident reservations. Non-residents pay a higher rate for rentals. This ensures *Vienna is a fiscally responsible, influential, and well-governed community.* 







The types of activities supported in the Vienna Community Center include rentals, fee-based programs, camps, performing arts and special events, free activities and services, and community meeting space for boards, commissions, Town Departments, youth associations, town residents' use, and other stakeholders.

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Community Center Manager	1	1	O <sup>1</sup>
Community Center Supervisor	1	1	1
Facilities Operator	0	1	1
Custodian	2	1 <sup>2</sup>	1
Customer Care Specialist	1	1	1
Total Benefited Employees	5	5	4

<sup>&</sup>lt;sup>1</sup>Community Center Manager position was eliminated with the addition of a Deputy Director under Administration (17110).

<sup>&</sup>lt;sup>2</sup>Second Custodian position was transitioned to a Facilities Operator in FY23-24.

Temporary and Part-time Staff <sup>1</sup>	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Part-time Building Supervisors (MOD's)	7	7	7
Part-time Customer Care Specialist	5	5	5
Part-time Gym Monitors	3	3	3
Part-time Custodians	3	3	3
Total Non-Benefited Staffing <sup>2</sup>	18	18	18

<sup>&</sup>lt;sup>1</sup>These numbers fluctuate as needed to meet required service levels during the year.

#### FY 24-25 BUDGET CHANGES

- Increased Overtime (account 41002) by \$10,000 to account for an increase to full-time staff overtime expenses for necessary support of community events and program/facility operations.
- Increased Part-time without Benefits (account 41004) by \$15,000 to account for an increase to part-time staff over-time expenses for necessary support of community events and program/facility operations.
- Increased HVAC Maintenance Contract (account 43304) by \$25,000 to account for a service level increase for HVAC maintenance, due to an aging system, and increases in parts and maintenance.
- Increased Electricity (account 45101) by \$13,000 to account for an increased cost of electricity.

<sup>&</sup>lt;sup>2</sup>These positions work an average of less than 24 hours per week. Therefore, they are not full-time equivalent positions. The staffing level is partially offset by revenue.

## DIVISION 17130 NAME COMMUNITY CENTER OPERATIONS

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL	FY 2 BUDGET	23-24 REVISED	FY 24-25 PROPOSED	NET CHANGE	
NOWIDER TITLE	ACTUAL	BODGET	KEVISED	FROFOSED	CHANGE	
41001 Salaries and Wages	\$ 311,556	\$ 348,790	\$ 348,790	\$ 250,500	\$ (98,290)	
41002 Overtime	25,792	17,000	17,000	25,000	8,000	
41003 Regular Part Time with Benefits	86	<u>-</u>	-	<u>-</u>	<u>-</u>	
41004 Part Time without Benefits	149,396	134,000	134,000	149,000	15,000	
41006 Annual Leave Liquidation	59,874	-	-	-	-	
41008 Annual Leave Cash-In	371	-	-	-	-	
41011 Non Exempt Comp Time Liquidation	107	-	-			
41015 Performance Bonus	3,500					
TOTAL PERSONNEL SERVICES	550,681	499,790	499,790	424,500	(75,290)	
42001 F.I.C.A.	41,251	42,720	42,720	35,910	(6,810)	
42002 V.R.S.	40,453	43,350	43,350	30,350	(13,000)	
42003 V.R.S. Life Insurance	4,303	4,810	4,810	3,100	(1,710)	
42007 Health Insurance	34,875	45,390	45,390	31,760	(13,630)	
42012 Cafeteria Plan Fees	56	140	140	140	-	
42018 Employer Contributions:DC401A	12,242	13,980	13,980	9,440	(4,540)	
42021 V.R.S. Hybrid 401A Match	3,426	3,580	3,580	3,580	-	
42025 V.R.S. Hybrid Disability	825	820	820	820	-	
TOTAL EMPLOYEE BENEFITS	137,431	154,790	154,790	115,100	(39,690)	
43304 H/AC Maintenance Contract	30,344	25,000	25,000	50,000	25,000	
43307 Repair/Maintenance Services	22,324	23,000	22,740	30,000	7,000	
43308 Contracts/Services	31,665	28,000	38,190	32,000	4,000	
43309 Cell Phone Expense	2,880	4,000	4,000	4,000	<del>-</del> ,000	
43701 Uniform Rental/Cleaning	2,109	2,500	2,500	2,500	-	
43702 Janitorial/Custodial Service	220	1,000	500	1,000	_	
TOTAL PURCHASED SERVICES	89,542	83,500	92,930	119,500	36,000	
TOTAL FUNCHASED SERVICES	09,542	63,300	92,930	119,500	30,000	
45101 Electricity	49,754	49,000	82,020	62,000	13,000	
45102 Natural Gas	11,145	15,000	15,000	15,000	-	
45104 Water/Sewer Service	5,211	6,360	6,360	8,260	1,900	
45503 Subsistence/Lodging	511	1,600	1,600	2,100	500	
45504 Conventions/Education	848	700	2,500	2,900	2,200	
TOTAL OTHER CHARGES	67,469	72,660	107,480	90,260	17,600	
46005 Janitorial Supplies	11,443	19,000	17,700	15,000	(4,000)	
46007 Repair/Maintenance Supplies	1,841	2,500	2,500	10,000	7,500	
46011 Uniforms/Safety Apparel	1,367	2,700	2,700	1,500	(1,200)	
46013 Recreation Supplies	885	750	1,330	750	-	
46015 Operational Supplies	3,667	4,500	4,500	4,500	<u> </u>	
TOTAL MATERIALS AND SUPPLIES	19,202	29,450	28,730	31,750	2,300	
47203 Service Awards	750	-	-	-	-	
TOTAL PROGRAMS AND SERVICES	750	-	-	-	-	
48101 Mach/Equipmt Replacement	-	_	<u>-</u>	8,500	8,500	
48102 Furniture/Fixture Replacement	21,521	-	-	7,500	7,500	
TOTAL CAPTIAL OUTLAY	21,521	-	-	16,000	16,000	
TOTAL COMM CENTER OPERATIONS	\$ 886,596	\$ 840,190	\$ 883,720	\$ 797,110	\$ (43,080)	

# **THE ANNEX** 17135

#### **Purpose**

The Annex, formerly Faith Baptist Church, is a joint venture between the Police Department, Parks and Recreation, and Public Works. The Long-Term Use Study conducted in FY24 has led the building being taken down in Spring of 2024.

### **PERSONNEL**

Temporary and Part-Time Staff	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Part-time Building Supervisors (MOD's)	3	0	0
Part-time Customer Care Specialist	3	0	0
Part-time Custodian	2	0	0
Total Non-Benefited Staff	8	0	0

### FY 24-25 BUDGET CHANGES

• The Annex Budget has been moved to other Parks & Recreation division to help pay for an increase in the utility bills.

### DIVISION 17135 NAME THE ANNEX

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
43304 H/AC Maintenance Contract	-	6,000	-	-	(6,000)
43307 Repair/Maintenance Services	4,420	5,000	-	-	(5,000)
43308 Contracts/Services	840	3,500	210		(3,500)
TOTAL PURCHASED SERVICES	5,260	14,500	210	-	(14,500)
45101 Electricity	17,128	15,000	13,960	-	(15,000)
45102 Natural Gas	11,542	7,000	1,280	-	(7,000)
45104 Water/Sewer Service	1,896	4,000	530		(4,000)
TOTAL OTHER CHARGES	30,567	26,000	15,770	-	(26,000)
46007 Repair/Maintenance Supplies	1,300	5,000	-	-	(5,000)
46015 Operational Supplies		1,000			(1,000)
TOTAL MATERIAL SUPPLIES	1,300	6,000	-	-	(6,000)
TOTAL THE ANNEX	\$ 37,127	\$ 46,500	\$ 15,980	\$ -	\$ (46,500)

#### PURPOSE

To enrich the lives of Vienna residents of all ages by providing camps, classes, and drop-in activities with a focus on education through workshops, arts, fitness, and sports.









The programs and classes this division offers provides opportunities for Vienna residents to come together and create a sense of community; while increasing revenue for additional Town activities promotes "Vienna as a fiscally responsible and engaged community."

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Provide art, camps, dance, fitness, health and wellness, music, sports, theatre classes, writing courses and one-day workshops.
- Provide free drop-in activities for mature adults (55 & older) to provide mental and social benefits – card games, scrabble, knitting circle, dominoes, Friday Flicks movie afternoons.
- Provide free informative lectures for mature adults to educate participants and enrich their lives to include mental health, financial and retirement planning, Medicare and Social Security, health and fitness topics.
- Conduct program marketing and program satisfaction surveys.
- Partner with other jurisdictions and organizations to offer programs.

#### FY 23-24 ACCOMPLISHMENTS

### Throughout the year

- Held social events for mature adults which offers a sense of belonging that provides added health benefits and prevents isolation.
  - o 3 bingo events with over 60 attendees at each one.
  - 2 large events partnered with the Shepherd's Center of Northern Virginia (Thanksgiving and Lunar New Year) with over 80 attendees at each one.

- 1 CarFit event partnering with AARP and Driver Rehabilitation Center with 18 people in attendance.
- 1 Wellness & Safety Expo with over 50 vendors providing a wide range of resources for mature adults.

#### Summer 2023

- Offered 150 camps including gymnastic, STEAM (science, technology, engineering, art and math), robotics, chess and sport camps which served 3,057 children ranging from preschool through high school.
- Offered 100 classes for preschool and youth, adult and mature adults.
- Collaborated with Northern Virginia Resource Center for Deaf and Hard of Hearing Persons to offer a Free Hearing Screening event for mature adults.
- Tracked pickleball court usage at Glyndon Park from March 2023 November 2023 – Of the 5,472 available hours to reserve, 2,754 hours were reserved; 50% of the available reservation times were booked.
- Offered 7 trips (including 4 Mature Adult Adventure Daze trips) for mature adults.

#### Fall 2023

- Offered 190 classes for preschool/youth through mature adults.
- Offered Mature adults classes on fall prevention/balance and fitness.
- Offered 6 trips for mature adults.

#### Winter 2024

- Offered 186 classes serving 1,932 participants for all ages.
- Held 3 winter break school age camps serving 85 school age youth.
- Introduced 1 new intergenerational holiday workshop with 44 individuals in attendance and 2 new holiday workshops serving 66 school age youth.
- Offered 4 trips for mature adults.

### Spring 2024

- Offered 153 classes serving 1,600 participants for all ages.
- Introduced 3 camp sessions on days that Fairfax County Public School's were off.
- Held 3 Spring Break Camps for school age youth.
- Offered 5 trips for mature adults.

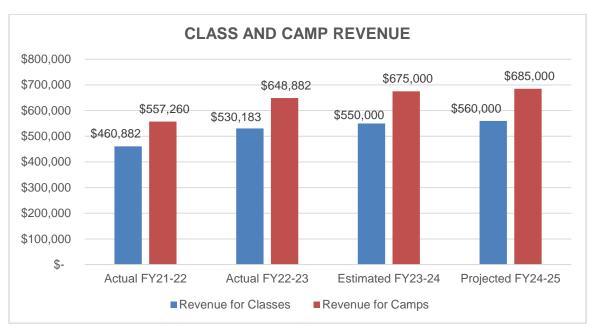
#### FY 24-25 INITIATIVES

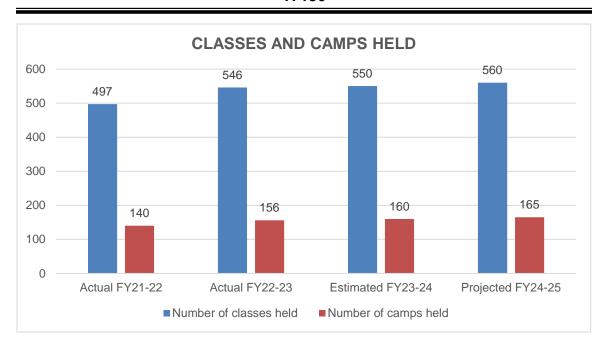
- Compare class fees to 3 similar jurisdictions to ensure Vienna is offering competitive pricing.
- Implement a Class and Camp Participant Survey by summer 2024.
- Redesign and implement a volunteer application and manual to include all types and ways of volunteerism within the Parks and Recreation Department by Summer 2024.
- Increase lectures by adding 6 no cost workshops for mature adults using resources such as Fairfax County Social Services, Health Department, and Area Agency on Aging.
- Partner with local senior living residences to provide their residents with the opportunity to attend programs at the community center beginning Fall 2024.

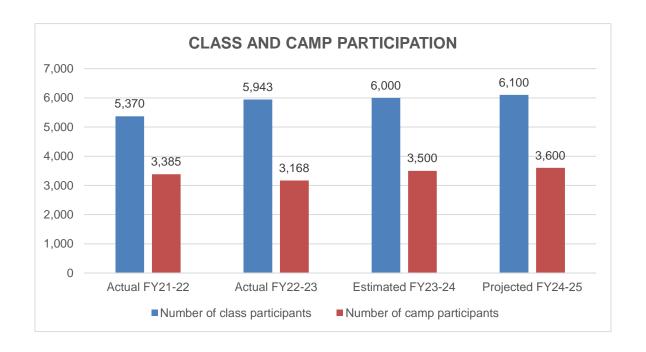
#### PERFORMANCE MEASURES

**Strategic Plan Importance:** By offering a variety of classes for Town residents that align with their changing interests, as well as adding additional classes, will increase revenue year over year allowing for an expected 2% increase in FY25. *This promotes Vienna as a fiscally responsible community.* 









#### PERSONNEL

Temporary & Part-Time Staffing <sup>1</sup>	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Part-time Program Staff	18	18	18
Part-time Class Instructors	25	25	25
Contract Instructors	37	37	37
Total – Non-benefited staffing <sup>2</sup>	80	80	80

<sup>&</sup>lt;sup>1</sup>These numbers fluctuate as needed to meet required service levels during the year.

#### FY 24-25 BUDGET CHANGES

- Increase in Part time without Benefits (account 41004) of \$28,000 to account for increased monitoring of fields, locking and unlocking pickleball nets, restrooms and working special events and a small increase in salaries for part time camp staff. 50% of expense- costs are offset by camp fee revenue.
- Increase in Other Part Time (account 41005) of \$25,000 to account for an increase of classes held which are offset by revenue.
- Increase in Contractual Instructors (account 43308) of \$25,000 to account for an increase in classes held which are offset by revenue.

<sup>&</sup>lt;sup>2</sup>These positions work an average that is less than 24 hours per week. They are not full-time equivalent positions. Staffing level is partially offset by revenue.

### DIVISION 17150 NAME PROGRAMS

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41001 Salaries and Wages	\$ 82	\$ -	\$ -	\$ -	\$ -
41002 Overtime	6,785	5,100	5,100	11,000	5,900
41004 Part Time without Benefits	79,629	96,000	96,000	124,000	28,000
41005 Other Part Time	100,351	85,000	85,000	110,000	25,000
TOTAL PERSONNEL SERVICES	186,847	186,100	186,100	245,000	58,900
42001 F.I.C.A.	14,294	11,500	11,500	11,500	
TOTAL EMPLOYEE BENEFITS	14,294	11,500	11,500	11,500	-
43308 Contracts/Services	468,088	365,000	495,000	390,000	25,000
TOTAL PURCHASED SERVICES	468,088	365,000	495,000	390,000	25,000
46013 Recreation Supplies	14,245	20,080	18,230	20,080	
TOTAL MATERIALS AND SUPPLIES	14,245	20,080	18,230	20,080	-
47703 Camps	29,540	45,000	48,680	50,000	5,000
TOTAL PROGRAMS AND SERVICES	29,540	45,000	48,680	50,000	5,000
48101 Machine/Equipment Replacement	5,448	4,000	2,500	4,000	
TOTAL CAPITAL OUTLAY	5,448	4,000	2,500	4,000	-
TOTAL PROGRAMS	\$ 718,462	\$ 631,680	\$ 762,010	\$ 720,580	\$ 88,900

#### **Purpose**

The purpose of the Special Events Division is to entertain, educate and foster community involvement and partnerships by providing cultural and diverse activities for all ages.











The legacy of Vienna's events speaks to "Vienna as a complete and engaged community", as many of the Town's events have been taking place for more than twenty years and have become a community tradition- bringing together friends and neighbors, creating new partnership and opportunities for businesses and civic organizations, and making the community stronger, more vibrant, and inclusive.

## **ACTIVITIES / PRODUCTS / SERVICES**

- Community partner events
- Sports leagues
- Adult/Senior/Family trips
- Plays
- Town events
- Concerts

#### FY 23-24 ACCOMPLISHMENTS

#### Summer 2023

- Organized, planned, and executed a vibrant and successful Summer on the Green Concert Series which included 12 Summer Concerts to approximately 2,700 people from June to August of 2023.
- Organized, planned, and executed a successful Kids on the Green Series which included 8 events to approximately 2,000 people from June to August of 2023.
- Created a Kids on the Green set-up manual for staff to use.

- Organized and implemented a successful Stories and Sprinklers program in partnership with Historic Vienna, Inc. The 2023 series included 5 events to approximately 163 people from June to July of 2023.
- Planned and executed a vibrant and successful Chillin' on Church Block Party Series which included 4 third Friday block parties presented to approximately 25,000 people from June to Sept of 2023, generating \$61,975 in revenue from drink ticket sales.
- Implemented and executed successful Big Screen on the Green Series which included 3 movie events presented to approximately 450 people from July to September of 2023.
- Created a Big Screen on the Green set-up manual for staff to use.
- Coordinated with the Vienna Theatre Company President and Vienna Youth Players Director to reserve space for Theatre use at the Community Center.
- Worked with the Vienna Business Association and Oktoberfest Committee to support presentation of a successful Oktoberfest Festival to approximately 35,000 attendees.
- Supported Vienna Youth Players Director and program in the execution of a successful 2023 program that served 69 students and presented 'The Lightning Thief' in 5 productions to 888 people generating \$15,984 in ticket sales.

#### Fall 2023

- Organized, planned, and executed the 77th Annual Halloween Parade with 107 entries and approximately 30,000 attendees. Generated \$11,000 in sponsor revenue. This was the largest parade and the highest sponsor revenue in more than ten years.
- Planned and organized Halloween on the Green. Event was cancelled due to inclement weather.
- Held 8 Vienna Theatre Company productions of 'On Golden Pond' to 450 attendees. Ticket sales generated \$6,879 in revenue.

## Winter 2024

- Planned, organized, and executed successful Church Street Holiday Stroll in partnership with the Historic Vienna, Inc. to more than 1,500 attendees. More than 27 Church Street businesses participated in this year's stroll.
- Organized and implemented sold out Cookies with Santa event for 251 attendees.
- Organized and executed Holiday Decorating Contest in partnership with Economic Development and the Town Business Liaison Committee for a total of 50 participants (28 residents and 22 businesses). There were 1,167

people who voted for their favorite displays in the contest. Awards were presented at the Mayor and Town Council Holiday Reception.

- Held 8 Vienna Theatre Company productions of 'Shakespeare in Hollywood' to an estimated 500 attendees.
- Assisted with Vienna Theatre Company's production of 'Who's Afraid of the Big Bad Wolf?' Children's production to an estimated 300 attendees.

## Spring 2024

- Planned and implemented a successful Vienna Photo Show. The 2024 Vienna Photo Show featured an estimated 150 photographs and 60 photographers. An estimated 150 people attended the Photo Show held on 3/16 and 3/17/24.
- Held successful, sold-out Fishing Rodeo at Wildwood Park to an estimated 300 attendees.
- Held successful, sold-out Flashlight Egg Hunt at Glyndon Park to an estimated 410 attendees.
- Supported execution of Walk on the Hill event. Event presented in partnership with Historic Vienna, Inc. and the Windover Heights Historic District and included approximately 50 residential gardens open to the public and an estimated 200 attendees.
- Held 8 Vienna Theatre Company productions of 'The 39 Steps' to an estimated 500 attendees.
- Worked with The Rotary Club of Vienna and the Viva Vienna Committee to support the presentation of a successful three day, 40<sup>th</sup> Anniversary Viva Vienna Festival over Memorial Day weekend to more than 35,000 attendees.

#### FY 24-25 INITIATIVES

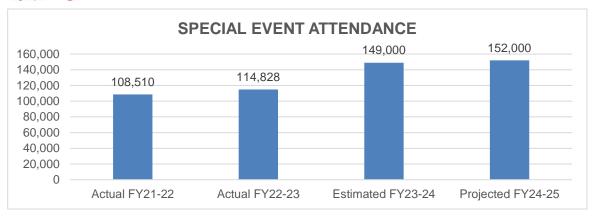
- Create and finalize a special events manual for the Department of Parks and Recreation by June 30, 2024. Event manual to include Standard Operating Procedures for event protocols and staff standards, Event timelines, event purpose statements and event execution plans.
- Create a system for evaluating events through feedback from stakeholders in the community, Town staff, elected officials, vendors, and event partners. Complete and vet evaluation system by June 2025.
- Implement formal staff training program for part-time event staff and expand special event part-time staff by 3-5 positions by June 2025.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** The Special Events division offers events for all age groups throughout the year, ensuring that *Vienna is a complete and engaged community.* 

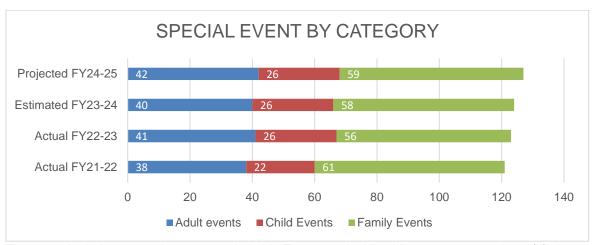






Special Events Attendance numbers account for Town produced events and co-sponsored events which include all events coordinated and implemented by the Parks & Recreation Department. In FY20 & FY21 Viva Vienna, Oktoberfest, Church Street Holiday Stroll and Walk on the Hill (Town co-sponsored events) were not included in the count.

- In the Fall of FY23, Oktoberfest was canceled due to weather.
- in the Fall of FY24, Halloween on the Green was canceled due to weather.



The count includes every day an event is held. For example, Viva Vienna counts as three (3) since it is held on a Saturday, Sunday and Monday. The decrease in events, in FY22, is due to the programming changes made in Liberty Amendments Month. In FY23, Oktoberfest was cancelled.

### FY 24-25 BUDGET CHANGES

There are no significant changes to this budget.

### DIVISION 17155 NAME SPECIAL EVENTS

ACCOUNT NUMBER TITLE	_	Y 22-23 ACTUAL	FY 2 SUDGET	 EVISED	-	Y 24-25 OPOSED	С	NET HANGE
41002 Overtime	\$	-	\$ -	\$ -	\$	1,000	\$	1,000
41004 Part Time without Benefits	\$	11,214	\$ 12,000	\$ 12,000	\$	11,000	\$	(1,000)
TOTAL PERSONNEL SERVICES	\$	11,214	\$ 12,000	\$ 12,000	\$	12,000	\$	-
42001 F.I.C.A.		858	 	 				<u>-</u>
TOTAL EMPLOYEE BENEFITS		858	-	-		-		-
47702 Adult Athletics	\$	-	\$ -	\$ -	\$	500	\$	500
47704 Adult Trips		28,625	29,000	39,000		31,000		2,000
47705 Youth Special Events		22,334	25,450	41,020		24,950		(500)
47706 Adult Special Events		15,745	18,000	18,000		18,000		-
47707 Special Events - Large Scale		91,169	111,870	122,150		101,870		(10,000)
47708 Liberty Amendments Month		-	15,700	16,000		15,700		-
47713 Town Green Events		3,849	4,000	 5,700		4,000		-
TOTAL PROGRAMS AND SERVICES		161,723	 204,020	 241,870		196,020		(8,000)
TOTAL SPECIAL EVENTS	\$	173,795	\$ 216,020	\$ 253,870	\$	208,020	\$	(8,000)

#### **Purpose**

To provide a structured and safe environment for teens to grow socially, receive academic support, and participate in physical and recreational activities.











"Vienna as an engaged community" is substantiated at the Teen Center, which encourages volunteerism through its programs and activities. Staff plans parent workshops, teen activities, and events throughout the school year. The Teen Council is made up of students from the local schools that plan and support events.

The Teen Center is partially funded by Fairfax County.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Conduct teen centered programming including arts and crafts, cooking, special interest clubs, homework time, workshops, and special seasonal events.
- Foster community partnerships.
- Conduct community service programs.
- Conduct parent discussion groups.
- Oversee Teen Council.
- Conduct a Teens on the Green event.
- Conduct Phoenix Awards.
- · Conduct Student Holiday Trips.
- Produce Quarterly E-Newsletter.
- Oversee concession stand operations.

## **FY 23-24 ACCOMPLISHMENTS**

Throughout the Year

- Partnered with 10 outside organizations to offer 20 youth teen programs including workshops, seminars and activities.
- Hosted 4 rentals including the James Madison High School All Night Grad event.

- Expanded the van transportation from Thoreau Middle School and added Kilmer Middle School to Club Phoenix Teen Center.
- Coordinated and held student volunteer program to teach electronic device skills to assist 15-20 mature adults.
- Continued to offer a volunteer program for students to learn and develop their customer service and money handling skills by working in "The Nest" concession stand in the Teen Center.
- Organized and collaborated with 73 teen volunteers to assist with duties at the Teen Center, special events and Town partnered event opportunities for calendar year 2023.
- Completed the Fairfax County Contributory Request for Club Phoenix funding.

#### Summer

 Planned and coordinated a Dog Days of Summer Series throughout the Summer of 2023 for 26 teens.

#### Fall

- Accepted 9 new Teen Council members for the Club Phoenix Teen Center School Year '23-'24.
- Pioneered two new clubs for the Club Phoenix Teen Center: 3 "Worldwide Club," where teens expand upon their knowledge of other countries to broaden their perspectives; and 4 "Dungeons and Dragons Club," where teens get into the world of roll playing, problem solving, and negotiation.
- Planned and coordinated a First Semester Open House for 27 teens and 5 new families to the Club Phoenix Teen Center.

#### Winter

- Developed and held Lunar New Year, Second Semester Open House, partnering with Home School Students, Wellness Wednesday to include financial, wellness, emotional wellness, and physical wellness.
- Hosted a performance by School of Rock Vienna the junior house band.
- Held 3 parent discussions to include: "Talk They Hear You", "QPR Suicide Prevention", and parent "Revive Training" (opiod overdose training) through Fairfax County Community Services Board.

## Spring

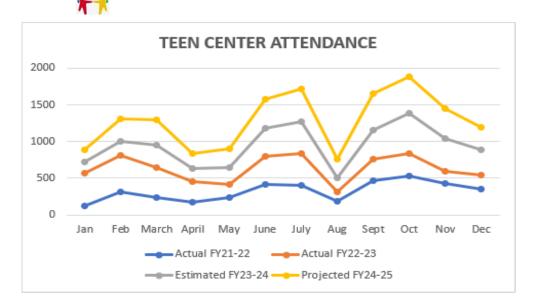
- Hosted the 10<sup>th</sup> annual Club Phoenix Award with an added Teen Festival.
- Hold end of year party, 2 Wellness Wednesdays (spiritual and environmental), Youth "Revive Training" (opiod overdose) through Fairfax County Community Services Board.
- Partnered with Cereset for a wellness lecture.

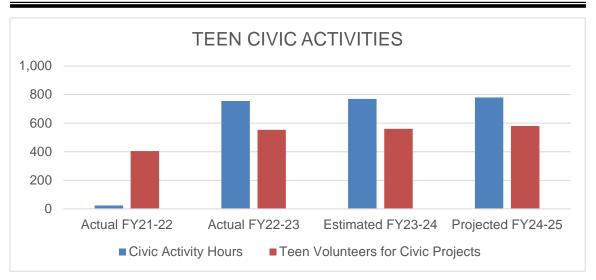
### **FY 24-25 INITIATIVES**

- Increase the number of community outreach programs in 2024 by 10%.
- Increase the total number of active registered Club Phoenix members by 5% in 2025.
- Requested additional funding support from Fairfax County for a total of \$40,000, increase of \$7,700.

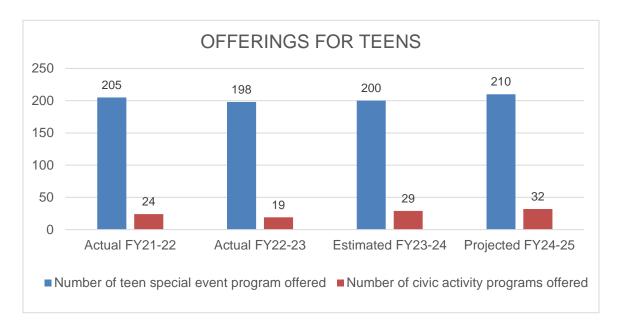
#### PERFORMANCE MEASURES

**Strategic Plan Importance:** The Teen Center is looking to offer more of a variety of programs/events for local students, with a goal of increasing activities and opportunities for volunteerism by at least 5%, advancing Vienna as an engaged community.





 Civic Activity Hours - number of hours offered for students to assist with activities such as Club Phoenix "The Nest", Halloween Goodie Bag stuffing, etc.



- Teen Volunteer Projects Assisting with Town special events.
- Special Event offerings parent discussions, watch parties, bands, special month offerings, learning series
- Civic Activity Programs offered programs where teens give back to the community, writing letters and collecting for the Hero Box to people in the military through the Million Thanks program, assisting with Town special events and the Day of Service.

### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Recreation Coordinator	1	1	1
After-School Program Coordinator	1	1	1
Total Benefited Employees	2	2	2
Temporary & Part-Time Staffing <sup>1</sup>	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Part-Time Teen Center Staff	5	5	5
Total Non-Benefited Staffing <sup>2</sup>	5	5	5

<sup>&</sup>lt;sup>1</sup>These numbers fluctuate as needed to meet required service level during the year.

### FY 24-25 BUDGET CHANGES

• There are no significant changes to this budget.

<sup>&</sup>lt;sup>2</sup>These positions work an average that is less than 24 hours per week. They are not full-time equivalent positions. <sup>2</sup>Staffing level is partially offset by revenue.

### DIVISION 17160 NAME TEEN CENTER PROGRAM

ACCOUNT		FY 22-23 -			FY 23-24			FY 24-25		NET	
NUMBER	TITLE	A	CTUAL	E	BUDGET	F	REVISED	PR	OPOSED	C	HANGE
41002	Salaries and Wages Overtime Part Time without Benefits	\$	131,013 8,397 40,731	\$	138,350 10,000 36,000	\$	138,350 10,000 36,000	\$	138,500 10,000 41,000	\$	150 - 5,000
	Performance Bonus		500		-		-		-		-
TOTAL	PERSONNEL SERVICES		180,640		184,350		184,350		189,500		5,150
	F.I.C.A. V.R.S.		13,512 14,651		14,350 15,290		14,350 15,290		11,350 15,290		(3,000)
	V.R.S. Life Insurance		1,752		1,850		1,850		1,720		(130)
	Health Insurance		16,065		17,260		17,260		16,410		(850)
	Cafeteria Plan Fees		66		70		70		70		-
42018	Employer Contributions:DC401A		5,028		5,530		5,530		5,530		-
42021	V.R.S Hybrid 401A Match		3,208		3,540		3,540		3,540		-
42025	V.R.S Hybrid Disability		691		740		740		740		
TOTAL	EMPLOYEE BENEFITS		54,971		58,630		58,630		54,650		(3,980)
43308	Contracts/Services		2,702		5,800		8,300		5,800		
TOTAL	PURCHASED SERVICES		2,702		5,800		8,300		5,800		-
	Recreation Supplies		3,908		7,500		7,500		7,500		-
46016	Supplies for Resale		6,339		8,000		8,000		8,000		-
TOTAL	MATERIALS AND SUPPLIES		10,247		15,500		15,500		15,500		-
47203	Service Awards		300								
TOTAL	PROGRAMS AND SERVICES		300		-		-		-		-
48102	Furniture/Fixture Replacement				5,130		5,130		5,130		
TOTAL	CAPTIAL OUTLAY		-		5,130		5,130		5,130		-
TOTAL	TEEN CENTER PROGRAM	\$	248,861	\$	269,410	\$	271,910	\$	270,580	\$	1,170

# HISTORIC PRESERVATION 17250

#### **Purpose**

The Historic Preservation Division aims to preserve and care for the Town's historic structures and promote the Town's history through interpretative programs.

## STRATEGIC PLAN



The division is engaged and has embraced standards for sustainability, making it a complete and unique place to live-work-play-shop in Northern Virginia. This division is well aligned to the strategic initiatives of "Vienna as an influential and well-governed and complete community."



#### **ACTIVITIES / PRODUCTS / SERVICES**

- Provide facility management for the Bowman House, Freeman House/Store, Little Library, Vienna Train Station, Caboose, and historic cemeteries.
- Work with volunteer communities and non-profits organizations/groups.
- Organize and manage historic events:
  - Walk on the Hill
  - o Liberty Amendments Celebration
  - Afternoon Teas
  - Living History Exhibits
  - Santa Visits

#### FY 23-24 ACCOMPLISHMENTS

- Repaired footers and replaced front steps of the Freeman Store.
- Replaced window sills at the Freeman Store.
- Completed the bridge installation, which connects the Freeman Store to the W&OD Trail.
- NOVA Parks made significant exterior improvements to the Train Station.
- The Optimists Club had approximately 3,850 visitors during the Caboose open houses held in 2023, including 770 on the evening of the Church Street Holiday Stroll.

## HISTORIC PRESERVATION 17250

### FY 24-25 INITIATIVES

- Replace the pebbles in front of the Freeman Store with a stable walking surface.
- Develop a request for proposal for a Historical Building Assessment of the Freeman Store and Little Library and secure a contractor to conduct the assessment.
- The Optimists Club will touch up painting on the Caboose roof, stairs and railings, as well as repaint the crossing and train signs near the Caboose.

#### **PERSONNEL**

Authorized Positions	Adopted	Adopted	Proposed	
	FY 22-23	FY 23-24	FY 24-25	
Storekeeper	\$15,000	\$15,000	\$15,000	

## **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

### DIVISION 17250 NAME HISTORIC PRESERVATION

ACCOUNT		FY 22-23		FY 23-24				FY 24-25		NET	
NUMBER TITLE	ACTUAL BUDGET REVISED		PROPOSED		CHANGE						
43101 Consulting Services	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	-	
43304 H/AC Maintenance Contract		1,755		1,500		1,500		1,500		-	
43307 Repair/Maintenance Services		2,491		1,500		1,230		5,000		3,500	
43308 Contracts/Services				-		720		-			
TOTAL PURCHASED SERVICES		19,246		18,000		18,450		21,500		3,500	
45101 Electricity		6,227		6,500		7,800		6,500		-	
45102 Natural Gas		2,500		2,000		2,000		2,000		-	
45104 Water/Sewer Service		1,619		2,000		2,000		2,000		_	
TOTAL OTHER CHARGES		10,346		10,500		11,800		10,500		-	
46001 Office Supplies		(67)		-		-		-		-	
46007 Repair/Maintenance Supplies		921		1,000		1,000		1,000		-	
TOTAL MATERIALS AND SUPPLIES		854		1,000		1,000		1,000		-	
47403 Physical Improvements		843		1,500		1,050		1,500			
TOTAL PROGRAMS AND SERVICES		843		1,500		1,050		1,500		-	
TOTAL HISTORIC PRESERVATION	\$	31,288	\$	31,000	\$	32,300	\$	34,500	\$	3,500	

TOWN OF VIENNA FY 24-25 BUDGET

## **PLANNING & ZONING**

## **MISSION**

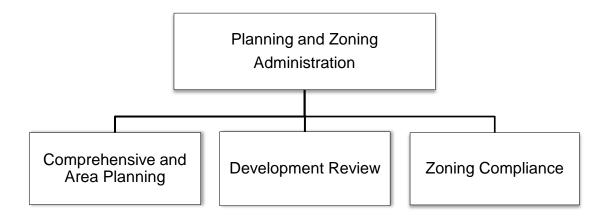
Planning and Zoning strives to provide the highest-quality services in planning, zoning administration, and code compliance to ensure that the Town of Vienna remains a well-planned, attractive, comfortable and vibrant community.

Our professional staff uses both technical knowledge and premium customer service 1) to achieve great solutions for customers and the broader community, and 2) in assisting the Town Council and boards/commissions in reaching their decisions.



TOWN OF VIENNA FY 23-24 BUDGET

## **PLANNING & ZONING**



TOWN OF VIENNA FY 23-24 BUDGET

## **PLANNING & ZONING**

## TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

Planning and Zoning	1,106,490	-11	1- 1- 1- 1-	11	
Planning and Zoning	1.106.490	1.321.570	1.349.910	1.365.910	44.340
	Actuals	Adopted	Revised	Proposed	Change
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net

Planning and Zoning	1,106,490	1,321,570	1,365,910	44,340	100%
Transfers	0	0	0	0	0.0%
Capital Outlay	0	0	3,000	3,000	0.2%
Program and Services	3,689	2,000	3,050	1,050	0.2%
Materials and Supplies	6,924	7,650	8,300	650	0.6%
Other Charges	14,691	15,140	18,500	3,360	1.4%
Purchased Services	69,231	86,050	94,300	8,250	6.9%
Employee Benefits	285,535	345,130	332,040	-13,090	24.3%
Personnel Services	726,420	865,600	906,720	41,120	66.4%
	Actuals	Adopted	Proposed	Net Change	% of Total
	FY 22-23	FY 23-24	FY 24-25		FY 24-25

## PLANNING AND ZONING 18110

#### PURPOSE

The Department of Planning and Zoning facilitates reviews and updates to the Comprehensive Plan, zoning and subdivision regulations, and other long-range plans and initiatives for the Town. The department evaluates development proposals and administers the process for review; supports Town Council on planning matters; serves as liaison to related Boards and Commissions; and processes applications for permits and variances. The department fairly and equitably enforces compliance with assigned provisions in the Town code, to ensure that the Town remains clean and safe, and a premier community in Northern Virginia. The department carries out its responsibilities with a focus on delivering the highest quality of service to all our customers.

## STRATEGIC PLAN









The department serves the Town's Strategic Plan by ensuring that "Vienna is an engaged, complete, economically prosperous, environmentally sustainable and well-governed community." It does so by engaging residents and businesses to voice their thoughts on the Comprehensive Plan and the Town Code, enforcing the code, and providing technical advice and information to the Mayor and Council, to Boards and Commissions, and to customers to assist their decision-making.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Provides staff support and technical advice on planning and zoning matters to the Mayor and Town Council, Planning Commission, Board of Zoning Appeals, Board of Architectural Review, and Windover Heights Board of Review; prepares agenda items for public meetings.
- Provides overall staff supervision of the multi-departmental review process for development proposals, including, when provided for in the code, facilitating the process with the Town Council and appropriate Boards and Commissions.
- Performs the initial review of applications for permits for construction of all buildings, fences, driveways, and other such projects; occupancy of buildings; and regulated signs; issues permits when requirements are fulfilled.
- Oversees approvals for, and correct implementation of, multi-year special development projects.
- Coordinates Town-related long-range planning activities related to land use, including community engagement, facilitating multi-departmental teams, managing consultants, and developing drafts for review by the public, Boards and Commissions, and the Town Council.

- Provides primary staff support to the Planning Commission in preparing recommendations to the Town Council regarding applications, updates or revisions to the Town's Comprehensive Plan, and updates to Zoning and Subdivision regulations and other Town regulations.
- Posts and advertises required statutory public notices for the Boards and Commissions staffed by the department.
- Enforces assigned provisions of the Vienna Town Code, related to regulations on zoning, weeds, and debris; works with residents and business to achieve compliance, and issues citations when voluntary compliance is not reached.
- Enforces orders and conditions of approved applications, as directed by Town Council, the Board of Zoning Appeals, the Board of Architectural Review, and the Windover Heights Board of Review.
- Provides Geographic Information System (GIS) mapping services for projects and the Boards and Commissions that the department serves.
- Participates in multi-departmental Town committees on cross-cutting matters, related to policy and/or administration.
- Works with various Federal, Commonwealth, Fairfax County, regional planning agencies, and other local jurisdictions.
- Provides day-to-day customer service to residents, property owners, applicants, prospective applicants, the general public, and others; responds to in-person visits, telephone calls. and emails.
- Responds to requests for information, including numerous Freedom of Information Act (FOIA) requests.

#### FY 23-24 ACCOMPLISHMENTS

- Completed the process to update the Town's zoning and subdivision regulations, in a project known as CODE CREATE VIENNA.
- Reviewed and processed applications for 522 residential permits and 223 commercial permits.
- Processed a total of 745 GeoCivix (formerly idtPlans) applications that involved holding pre-application meetings, reviewing proposed plans, managing cases that go to Boards and Commissions and/or Town Council, issuing permits, and conducting inspections. (Many of those applications involved the Department of Public Works and the Department of Parks and Recreation.)
- Facilitated review and ultimate approvals by staff, Boards, Commissions, and Town Council on various complicated projects that are offering housing diversity to Vienna, including new "cottage court" housing; and new duplexes in a creative format.
- Continued to hold regular meetings with local home builders and engineers to discuss opportunities for improved efficiency, information, and overall process.

- Held multiple CODE CREATE VIENNA conference/work sessions with the Town Council and Planning Commission, and facilitated joint public hearings that produced 149 written and oral public comments.
- Hired a new Principal Planner, filling a vacant position.
- Worked directly with Fairfax County to advance plans for a new public on the site of the current Patrick Henry Library and associated parking garage, which includes additional spaces funded by the Town and NVTA to support downtown vitality.
- Processed 84 applications for review by the Board of Architectural Review;
   6 applications for variance, for review by the Board of Zoning Appeals; and
   3 applications for review by the Windover Heights Board of Review.
- Implemented an online system for tracking zoning violation cases, for improved organization and efficiency, in coordination with Information Technology.
- Coordinated with Economic Development, Information Technology, and Finance to improve processes for businesses seeking business licenses.
- Created improved process to track and enforce conditions of approval of Conditional Use Permits (CUPs).
- Coordinated with Economic Development and Public Works on a study and recommendations with respect to parking in Vienna.

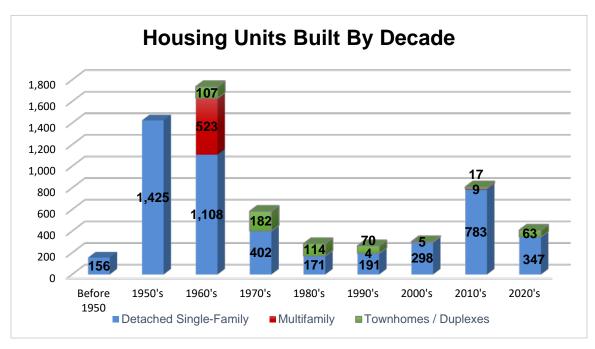
#### **FY 24-25 INITIATIVES**

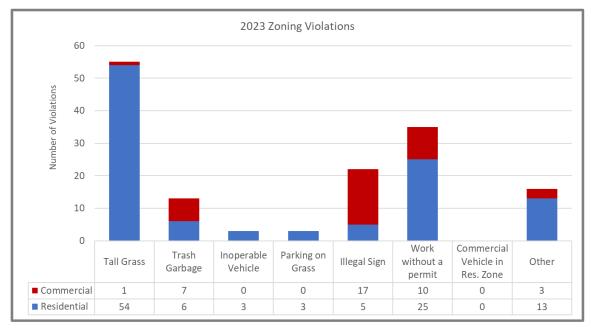
- Facilitate updates to the zoning ordinance, as follow-up to the CODE CREATE VIENNA process.
- Facilitate review and updating of the Comprehensive Plan, with the Planning Commission, the Town Council, boards and commissions and the public.
- Coordinate with Parks & Recreation, Economic Development, Public Works, and NOVA Parks on future planning for the W&OD Trail and the land surrounding it.
- Implement Council direction and improved efficiency of business license process, in coordination with Economic Development, Information Technology, and Finance.
- Conduct small-area plans, as directed by the Town Council, on the CP Zone area, Mill/Dominion and/or Maple Avenue.
- Continue digitizing old plans that are in paper format and must be preserved. Create an online portal for the public to be able to access residential record plats.
- Improve vigilance and enforcement of conditions, directives and orders from the Town Council, Board of Zoning Appeals, and Board of Architectural Review.

#### PERFORMANCE AND WORKLOAD MEASURES

The mix and age of housing types in Vienna contribute to the Town being "a distinctive, dynamic, and vibrant 21<sup>st</sup> century community," as prescribed in the Strategic Plan's *Economically Prosperous* objective. This goal is further supported by ensuring all properties in Town are well-maintained. The information presented is based on calendar year data.







### Permits Reviewed by Planning and Zoning (Calendar Years) 2021-2023\*

Permit Type	2021	2022	2023
Boundary Line Adjustment	0	4	2
Commercial Misc.	36	54	51
Conditional Use Permit	7	7	1
Driveway	23	5	11
Expedited Bike Rack	2	0	0
Exterior Modification	15	25	24
Fence	81	69	89
Lot Grading Plan	9	4	4
New Single-Family Dwelling (including Town Homes)	117	105	62
Occupancy Permit Commercial	84	106	110
Occupancy Permit Home – Home Based Business	50	34	42
Patio	15	8	15
Portable Storage	12	12	1
Residential Misc.	194	156	144
Residential Occupancy Permit	98	116	97
Rezoning	1	2	0
Sign Permanent	30	34	39
Single Family Improvement Over 2500 SF	7	9	13
Site Plan	9	6	6
Subdivision	1	1	1
Townhouse Building Permit	0	0	24
Variance	5	1	6
Windover Heights Board of Review	1	3	2
Zoning Interpretation/Determination	6	2	1
TOTAL	803	763	745

<sup>\*</sup>Does not include demolition permits/agreements reviewed by the Department of Public Works and The Department of Parks and Recreation.

### **Personnel**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Director of Planning and Zoning	1	1	1
Deputy Director	1	1	1
Principal Planner	1	1	1
Planner (Permit Specialist)	1	1	1
Planning Specialist	1	1	1
Planning Specialist II	1	1	1
Zoning Administrator	1	1	1
Zoning Compliance Officer	1	2	2
Total	8	9	9

### FY 24-25 BUDGET CHANGES

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 18110 NAME PLANNING & ZONING DEPARTMENT

ACCOUNT	FY 22-23		23-24	FY 24-25	NET	
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE	
41001 Salaries And Wages	\$ 702,688	\$ 859,880	\$ 859,880	\$ 901,000	\$ 41,120	
41002 Overtime	9,824	5,720	5,720	5,720	-	
41004 Part Time without Benefits	3,862	-	-	-	-	
41006 Annual Leave Liquidation	962	-	-	-	-	
41008 Annual Leave Cash-In	5,084	-	-	-	-	
41015 Performance Bonus	4,000					
TOTAL PERSONNEL SERVICES	726,420	865,600	865,600	906,720	41,120	
42001 F.I.C.A.	51,762	65,890	65,890	69,350	3,460	
42002 V.R.S.	84,121	99,790	99,790	99,790	-	
42003 V.R.S. Life Insurance	9,377	11,520	11,520	11,170	(350)	
42007 Health Insurance	103,146	117,410	117,410	109,210	(8,200)	
42012 Cafeteria Plan Fees	170	140	140	140	-	
42018 Employer Contributions:DC401A	22,878	33,500	33,500	25,500	(8,000)	
42021 V.R.S. Hybrid 401A Match	11,465	13,450	13,450	13,450	-	
42025 V.R.S. Hybrid Disability	2,616	3,430	3,430	3,430		
TOTAL EMPLOYEE BENEFITS	285,535	345,130	345,130	332,040	(13,090)	
43101 Consulting Services	32,870	40,000	52,860	40,000	_	
43106 Translation Services	· -	250	250	250	-	
43303 Software Maintenance Contract	29,183	34,200	34,200	43,000	8,800	
43309 Cell Phone Expense	1,987	2,850	2,650	2,800	(50)	
43501 Printing/Binding Services	1,617	2,000	1,100	1,500	( <del>5</del> 00)	
43601 Advertising	3,574	6,750	6,750	6,750	`- ´	
TOTAL PURCHASED SERVICES	69,231	86,050	97,810	94,300	8,250	
45203 Postal Services	5,203	2,500	12,880	3,500	1,000	
45404 Central Copier Charges	2,676	2,500	2,500	2,500	-	
45501 Mileage Reimbursement	163	600	600	800	200	
45502 Fares	275	840	840	900	60	
45503 Subsistence/Lodging	2,106	3,000	3,000	5,000	2,000	
45504 Conventions/Education	2,025	2,200	2,200	2,600	400	
45801 Memberships/Dues	2,243	3,500	3,500	3,200	(300)	
TOTAL OTHER CHARGES	14,691	15,140	25,520	18,500	3,360	
46001 Office Supplies	2,363	2,350	2,350	2,500	150	
46011 Uniforms/Safety Apparel	847	1,000	1,000	1,500	500	
46012 Books/Subscriptions	450	300	600	300	-	
46015 Operational Supplies	3,263	4,000	4,000	4,000		
TOTAL MATERIALS AND SUPPLIES	6,924	7,650	7,950	8,300	650	
47203 Service Awards	150	-	-	150	150	
47707 Special Events	3,539	2,000	2,900	2,900	900	
TOTAL PROGRAMS AND SERVICES	3,689	2,000	2,900	3,050	1,050	
48107 Office/DP Equipment-Replacement			5,000	3,000	3,000	
TOTAL CAPITAL OUTLAY	-	-	5,000	3,000	3,000	
TOTAL P & Z DEPARTMENT	\$ 1,106,490	\$ 1,321,570	\$ 1,349,910	\$ 1,365,910	\$ 44,340	

### **ECONOMIC DEVELOPMENT**

### **MISSION**

The mission of the Economic Development Division is to support the vibrancy and diversification of the Town's economy. The Division is dedicated to the Town of Vienna's economic success and works with all businesses by creating or finding resources they need to grow their organizations, relocate, or expand successfully. In working to create a healthy balance of businesses, the Division actively promotes and advances Vienna as a quality place to live, play, and work.



Figure 1: Norah Boutique on Maple Ave.

### **ECONOMIC DEVELOPMENT**



### **ECONOMIC DEVELOPMENT**

### TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
Economic Development	344,416	395,850	401,600	409,800	13,950
Economic Development	344,416	395,850	401,600	409,800	13,950

Economic Development	344,416	395,850	409,800	13,950	100%
Transfers	0	0	0	0	0.0%
Capital Outlay	0	0	0	0	0.0%
Program and Services	0	0	18,000	18,000	4.4%
Materials and Supplies	29,460	24,100	26,000	1,900	6.3%
Other Charges	17,508	34,500	33,000	-1,500	8.1%
Purchased Services	33,117	50,100	41,000	-9,100	10.0%
Employee Benefits	65,912	73,430	73,080	-350	17.8%
Personnel Services	198,419	213,720	218,720	5,000	53.4%
	Actuals	Adopted	Proposed	Net Change	% of Total
	FY 22-23	FY 23-24	FY 24-25		FY 24-25

#### **Purpose**

The mission of the Economic Development Department (EDD) is to cultivate and promote the long-term economic competitiveness and vibrancy of Vienna for business. The work of the Department includes working to diversify the business community through the attraction and retention of businesses, and strengthening existing businesses through a variety of services, programs, and community development strategies.

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#### STRATEGIC PLAN

In support of the Town's strategic goals, the Department primarily supports the following strategy: "Vienna as an engaged, complete, and economically prosperous community." Example action steps that support this goal include:

- Create events that support the attraction and retention of businesses and appeal to Vienna residents and visitors.
- Create and maintain a website that provides relevant economic development data and opportunities.
- Expand the Small Business Saturday campaign.
- Implement a multi-platform strategy to promote Vienna as a place to live, dine, work, play, and do business (e.g., marketing, improve streetscape, signage).
- Diversify the Town's tax base through promoting a vibrant commercial area, implementing strategic programming, and identifying business-friendly policies.

#### ACTIVITIES / PRODUCTS / SERVICES

To make the mission of the Economic Development Department a reality, the work is organized in a way that mirrors industry standards and best practices, per the International Economic Development Council (IEDC). The organizational structure of the Economic Development Department can be divided into two categories: 1) <u>administrative</u> and 2) <u>core functions</u>.

- 1. Administrative elements of the Economic Development Department include:
  - Operations: Daily administrative work that keeps the Department functioning.
    In addition, the Department serves as the staff representative for the Town
    Business Liaison Committee—supporting the administrative needs for all
    meetings, events, and initiatives.
  - **Partnerships**: The maintenance and development of relationships with organizations on the federal, state, and the local level that help the Department to achieve its mission and goals for the Town of Vienna.
- 2. Core functions of the Economic Development Department include business retention and attraction, marketing, place-based strategies, and special projects. Each core function is illustrated in the graphic below.

### **Snapshot: Main Functions of Economic Development Department**



### FY 23-24 SELECT ACCOMPLISHMENTS

 Award Winning Department: In July 2023, the Department won two awards from the IEDC: a gold award for Vienna Restaurant Week and a bronze award for the Explore Vienna VA website.

### **Business Retention, Attraction and Marketing**

In addition, three new programs were created to help meet the Department's strategic objectives in business retention, attraction, and marketing:

- Bankers, Brokers, and Businesses Bash (December 2023): Hosted a networking event for over 40 business owners in the Town.
- Noon-Year's Eve (December 2023): Held a family-friendly holiday event and holiday pop-up market that garnered over 500 attendees and supported the businesses in the Cedar Park Shopping Center. 28 businesses participated in the pop-up market also providing 5 business leads—businesses interested in expanding their operations in the Town of Vienna.
- Vienna State of the Economy (January 2024): Hosted an educational event for 70+ businesses and property owners to learn more about the regional economy and zoning policies that support businesses in partnership with the Stephen S. Fuller Institute and the Department of Planning and Zoning.

### **Administrative Accomplishments**

• Customer Relationship Management (CRM): Made critical improvements to CRM system that support economic development work and goals.

### **Business Retention Accomplishments**

- Business Retention Visits: Conducted 160 business visits over a 12-month period, spending over 180 hours preparing for meetings, spending time with business owners and following up with critical information. Business visits are also used to help businesses navigate questions on all levels of government including federal, state, and local. Overall, these opportunities provide a positive view of the Town and allow the Department to provide a customized level of support.
- Business Licensing & Permitting Improvements: Coordinated an effort to review business licensing and permitting process internally. A taskforce has been established to execute the recommendations for process improvement.
- Parking Study: The Department partnered with Public Works and Planning & Zoning as well as Nygaard Consulting Associates to perform a commercial parking assessment and provide recommendations for parking improvements in Town.

### **Special Event Accomplishments**

- **Economic Development / Business Appreciation Week**: Created a week-long marketing campaign to recognize Vienna businesses and provide awareness of economic development.
  - The week-long celebration included a formal event recognizing businesses celebrating key milestones related to ownership within the Town, a halfday conference for small business entrepreneurs, and a multi-platform marketing campaign of Vienna as a place to do business.
- Ignite Small Business Series: The Department also co-hosted 3-free virtual
  webinars on AI and small business. The EDD is expected to expand the series in
  summer 2024 to include GrowCon, a half-day conference for entrepreneurs
  looking to grow their business. This conference was held in partnership with the
  Patrick Henry Library and the Fairfax County Department of Economic Initiatives.
- **Vienna Restaurant Week**: Held in March 2024, Restaurant Week garnered the Town print and TV media mentions and supported over 80+ food businesses.



### **Marketing & Communications Accomplishments**

The Economic Development Department deploys a marketing and communications strategy to support its efforts in cultivating and promoting Vienna's long-term economic health, competitiveness, and vibrancy.

### The Team

The Economic Development Department grew from a one-person department with the addition of a Marketing and Business Engagement Specialist in March 2022. The role was vacated in May 2023 and filled again in August 2023. Working closely with the Director of Economic Development, the Marketing and Business Engagement Specialist supports the department's marketing and brand strategy, as well as its business programming, engagement, retention, and outreach efforts.

### **Annual Reporting**

The Department releases bi-annual reports detailing economic indicators for the Town of Vienna such as the number of new businesses, commercial vacancy rates, employment, housing sales, and more.

#### Website

The Department's website, www.exploreviennava.com, is designed to support the Town of Vienna business community as well as assist with attraction and tourism efforts. The site contains an educational blog and a Town business directory among many other resources and tools for business owners.

VIEW THE REPORTS

WWW.exploreviennava.com/research-and-reports

Seew Businesses Added QI = Q2 2023

Total Business Breakdown

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The website saw 2,600 new users from July 1, 2023, to February 20, 2023. After direct user traffic, organic social media was the number one driver of website visitors in 2023.

#### **Email Newsletter**

The department's email newsletter, Town Business Matters, is a bi-weekly publication sent to more than 2,200 contacts. It provides information about Town-related business activities and upcoming events, plus provides educational resources and opportunities. The primary audience is the Town of Vienna's small-business owners.

• Generally, the department sends more than 26 editions. In calendar year 2023, the department sent 28 editions of Town Business Matters and maintained a 44.1% open rate—beating the average industry open rate for all industries¹ by 7.6%. During the same time frame, the newsletter had just a 0.16% unsubscribe rate and boasted a 7.3% click-to-open rate and a 3.2% click rate.

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<sup>&</sup>lt;sup>1</sup> Data for overall average open rate representing all industries is from Constant Contact, January 2024. Open rate measures the number of emails opened compared to the number of emails sent.

#### **Marketing Accomplishments: Social Media**

Social media continues to be a strong pillar of the Economic Development

Department's marketing strategy as it relates to brand awareness, engagement, and business retention and attraction. The @ExploreViennaVA accounts on both Facebook and Instagram maintained high engagement and continued to grow in both reach and audience size.

#### **Social Media Outcomes: Reach**

While we track several social media metrics, one that helps tell the story of our impact particularly well is our **social media reach.** Reach represents the number of unique people that saw a piece of your social media content.

Because the Economic Development Department's social media strategy includes a strong focus on community-building and engagement, our social media content often resonates with people beyond just those who already follow us. This is a key reason why the Department focuses on reach in addition to followers.

Meta (the tech conglomerate that owns several social networking platforms including Facebook) defines reach as the organic or paid distribution of content, including ads. Organic reach includes the day-to-day content we create to share information, connect our audience with resources, build community, and entertain our audience. Reach also includes content that was created as part of a paid social media campaign. These are advertisements, sometimes referred to as "boosted" content.

# FACEBOOK REACH (ACCOUNTS REACHED)

FY22	14,270
FY23	240,501
Calendar year 23	321,813

# (ACCOUNTS REACHED)

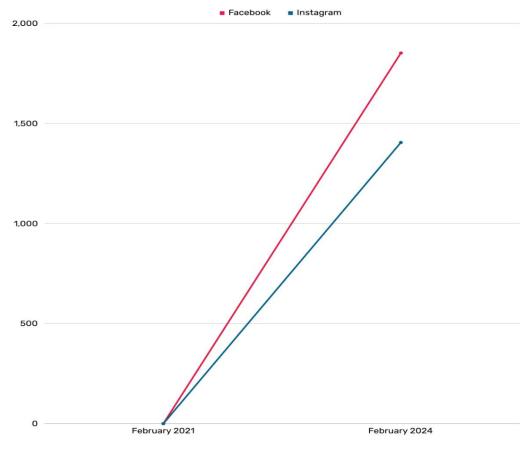
FY22	1,337
FY23	71,159
Calendar year 23	72,307

#### What caused these increases in reach?

- The Facebook and Instagram pages were launched in February 2021 ahead of Vienna Restaurant Week.
- The first ever Marketing and Business Engagement Specialist joined the Economic Development Department in March 2022.
- The jumps in reach resulted from establishing the pages, building a community and followers, gaining a team member dedicated to content creation and social media management, and then starting to run paid ads, including for major events like Vienna Restaurant Week.
- The success of Vienna Restaurant Week in March 2023 was a major driver of the increased reach.
- After a vacancy from May 2023 to August 2023, the Marketing and Business Engagement Specialist role was filled again.

Audience as of 1/19/24: Facebook: 1,852 followers Instagram: 1,405 followers Average follower growth since launch of

since launch of Facebook and Instagram pages in February 2021



### FY 23-24 Social Media Accomplishment Spotlight: Small Business Saturday

Small Business Saturday (SBS) is recognized nationally as a day to celebrate and support small businesses. In the Town of Vienna, it's an opportunity to focus on business retention efforts for the existing small business landscape. The Department created a marketing kit for Vienna small business owners ahead of Small Business Saturday on 11/25/23. The kit included three social media graphics and an official guide to SBS in the Town. The kit not only contained three engaging social media graphics but also featured an official guide, setting the stage for a more informed and active participation.

The Department also executed a robust marketing campaign for Small Business Saturday. This encompassed a strategic blend of web, email, and social media components. Below are some performance outcomes of Explore Vienna VA's Facebook campaign for the SBS campaign.



- Post Impressions (Number of times the post was on screen.)
- Post Reach (Number of people who saw the post at least once. Reach is different from impressions, which may include multiple views of your posts by the same people.)
- Post Engagement (reactions, comments, shares, clicks)

Looking ahead to the new year, the Department will start all marketing efforts earlier in the year, host a webinar that educates businesses on maximizing their participation in the initiative, and the Department will create an engaging activation that celebrates Town businesses and encourages the public to support them on Small Business Saturday.



### **FY 24-25 INITIATIVES**

The FY24-25 initiatives of the Economic Development Department reflect the recommendations of the Town's economic development strategy and feedback from the 2023 Town of Vienna National Community Survey.

	Administrative: Operations	Core Function: Marketing	Core Function: Attraction & BRE	Core Function: Placemaking	Core Function: Special Projects
Goal	Instill day-to-day operations best practices that ensure the EDD is running efficiently.	audience reach across all economic development communication platforms.  audience reach across all economic supported retail, medical office, or professional services.		Create dynamic placemaking activations throughout the commercial core and develop a strategic plan to leverage commercial assets along Washington & Old Dominion trail.	Support limited and / or time-bound projects that catalyze economic growth and greater positive change overall such as streetscape master plan and comprehensive plan.
Strategy	Operations	Social Media	Attraction	Placemaking	Special Project
or Initiative	Initiative: Update customer relationship management system to streamline data management, optimize workflow and create a more responsive and collaborative team environment.  Operations Initiative: Implement improved efficiency of business license process in coordination with relevant Town Departments.	Reach Initiative: Increase audience reach by 8%.  Website Initiative: The department aims to increase the site's annual new visitors from 2,800 to more than 3,000 (More than 7% increase).  Email Initiative: The Department aims to grow the Town Business Matters e- newsletter audience by 10% during 2024.	Strategy: Develop signature attraction strategy and tools to assist in attracting retail and food-based businesses.  Retention Initiative: Pilot a workforce program with the City of Fairfax to provide a workforce training program for food-based businesses.	Initiative: In partnership with relevant Departments, NOVA Parks, and the Town Council, create a small area plan or vision for making a business / tourism destination that leverages the W&OD trail.  Placemaking Strategy: Work with the Vienna Arts Commission to develop an arts-forward placemaking and tourism initiative.	Initiative: Work with the Department of Planning & Zoning to update the comprehensive plan— especially the economic development chapter.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** The Economic Development Department's goal is to increase small business attendance, awareness, and engagement in signature programming by at least 10% from the prior year, through the activities mentioned in the initiatives section. This ensures *Vienna is an engaged, complete, and economically prosperous community.* 



Description / Indicator	Actual FY 22-23	Estimated FY 23-24	Projected FY 24-25
Small Business Engagement			
# of businesses assisted directly through events or activities developed	400	460	506
# of events and educational programs developed*	20	20	20
# of attendees at all major events	-	700	800
# of business visits**	100	160	160
Business Growth			
# of new business licenses*	74	72	>70

<sup>\*</sup>Due to the economic development team operating at capacity, we are maintaining consistent performance measures for events developed; this approach allows us to focus on increasing both the quality of each program and the number of businesses that participate. It also allows the Department to adapt as needed, ensuring we effectively support the business community.

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Economic Development Director	1	1	1
Marketing & Business Engagement Specialist	1	1	1
Total	2	2	2

#### FY 24-25 BUDGET CHANGES

 Two account categories have been added to this budget to better illustrate the use of funding: Equipment Rental (\$7,000) and Special Events (\$18,000).

<sup>\*\*</sup>Business visits are supported by the TBLC.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

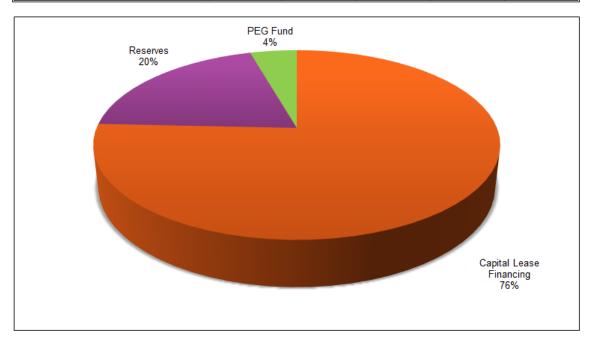
## DIVISION 18150 NAME ECONOMIC DEVELOPMENT

ACCOUNT NUMBER TITLE		FY 22-23 ACTUAL		FY 23-24BUDGET REVISED			FY 24-25 PROPOSED		NET CHANGE		
44004	Calarias And Marca	¢	400 605	¢	240 720	¢	240 720	¢	245 720	ø	F 000
	Salaries And Wages	\$	188,605	\$	210,720	\$	210,720	\$	215,720	\$	5,000
	Overtime		1,713		3,000		3,000		3,000		-
	Annual Leave Liquidation		2,276		-		-				-
	Annual Leave Cash-In		4,952		-		-		-		-
	Non-Exempt Comptime Liquidation		372		-		-				-
41015	Performance Bonus		500							_	
TOTAL	PERSONNEL SERVICES		198,419		213,720		213,720		218,720		5,000
42001	F.I.C.A.		14,937		16,120		16,120		16,750		630
42002	V.R.S.		23,042		25,520		25,520		25,520		-
42003	V.R.S. Life Insurance		2,487		2,820		2,820		2,690		(130)
42007	Health Insurance		15,632		17,260		17,260		16,410		(850)
42018	Employer Contributions:DC401A		6,508		7,430		7,430		7,430		-
	V.R.S. Hybrid 401A Match		2,326		3,160		3,160		3,160		-
42025	V.R.S. Hybrid Disability		981		1,120		1,120		1,120		-
TOTAL	EMPLOYEE BENEFITS		65,912		73,430		73,430		73,080		(350)
43101	Consulting Services		10,640		10,000		15,750		15,000		5,000
43308	Contracts/Services		1,000		-		-		-		-
43309	Cell Phone Expense		674		2,000		2,000		1,000		(1,000)
	Printing/Binding Services		4,927		20,000		20,000		10,000		(10,000)
	Advertising		15,876		18,100		18,100		15,000		(3,100)
TOTAL	PURCHASED SERVICES		33,117		50,100		55,850		41,000		(9,100)
45203	Postal Services		1,337		2,500		2,500		3,000		500
45402	Equipment Rentals		-		-		-		7,000		7,000
45404	Central Copier Charges		1,067		1,000		1,000		2,000		1,000
45503	Subsistence/Lodging		1,425		5,000		4,000		5,000		-
45504	Conventions/Education		3,564		19,000		19,000		12,000		(7,000)
45505	Business Meals		9,050		5,000		7,000		1,000		(4,000)
45801	Memberships/Dues		1,065		2,000		2,000		3,000		1,000
TOTAL	OTHER CHARGES		17,508		34,500		35,500		33,000		(1,500)
46001	Office Supplies		384		4,000		3,000		-		(4,000)
46012	Books/Subscriptions		14,353		15,100		15,100		20,000		4,900
46015	Operational Supplies		14,723		5,000		5,000		6,000		1,000
TOTAL	MATERIALS AND SUPPLIES		29,460		24,100		23,100		26,000		1,900
47707	Special Events		_		-		-		18,000		18,000
	PROGRAMS AND SERVICES		_		_		-		18,000		18,000
TOTAL	ECONOMIC DEVELOPMENT	\$	344,416	\$	395,850	\$	401,600	\$	409,800	\$	13,950

### **RESERVES**

### TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
	Actuals	Adopted	Reviseu	rioposeu	Change
Capital Lease Financing	508,598	1,634,800	2,884,050	1,716,000	81,200
Reserves	0	-574,960	-574,960	450,600	1,025,560
Misc Division	3,237	0	0	0	0
PEG Fund	246,040	300,000	300,000	100,000	-200,000
Transfers and Reserves	757,875	1,359,840	2,609,090	2,266,600	906,760



### GF CAPITAL LEASE FINANCING 19141

### **PURPOSE**

This account holds funds for purchases made with Capital Lease funds for the Town's Vehicle Replacement Program.

### **FY 24-25 BUDGET CHANGES**

• Changes to this budget are the result of the purchase of vehicles in the replacement program.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 19141 NAME GF CAPTL LEASE FINANCING

ACCOUNT NUMBER TITLE	-	Y 22-23 ACTUAL	FY 2 BUDGET	 REVISED		FY 24-25 ROPOSED	С	NET HANGE
48001 Bond Counsel	\$	-	\$ -	\$ 5,900	\$	-	\$	-
48308 Capital Leases		262,246	1,466,800	2,710,150	\$	1,555,000		88,200
49101 Principal		140,000	140,000	140,000	\$	140,000		-
49102 Bond Interest		34,319	28,000	 28,000	_	21,000		(7,000)
TOTAL CAPITAL OUTLAY		436,565	1,634,800	2,884,050		1,716,000		81,200
TOTAL GF CAPITAL LEASE FINANCING	\$	508,598	\$ 1,634,800	\$ 2,884,050	\$	1,716,000	\$	81,200

### CONTINGENCY RESERVE 19143

### **PURPOSE**

This account provides a reserve for funding emergency costs incurred by General Fund operations. Transfers from the reserve to operating accounts require authorization by Town Council.

### **FY 24-25 BUDGET CHANGES**

• Attrition was increased to account for vacancies, turn-over, and the time it takes to fill an open position.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 19143 NAME RESERVES

ACCOUNT	FY	22-23		FY 2	3-24-			FY 24-25		NET
NUMBER TITLE	A(	CTUAL	Е	BUDGET	R	EVISED	Ρ	ROPOSED	(	CHANGE
41001 Salaries and Wages	\$	_	\$	_	\$	_	\$	1,025,600	\$	1,025,600
41006 Annual Leave Liquidation		-	·	10,000	·	10,000	•	50,000	•	40,000
41008 Annual Leave Cash-In		-		30,000		30,000		50,000		20,000
41015 Performance Bonus		-		75,000		75,000		75,000		-
TOTAL PERSONNEL SERVICES		-		115,000		115,000		1,200,600		1,085,600
42007 Health Insurance				(139,960)		(139,960)	_			139,960
TOTAL EMPLOYEE BENEFITS		-		(139,960)		(139,960)		-		139,960
49900 Contingency Reserve		-		-		-		-		-
49910 Attrition		-		(550,000)		(550,000)		(750,000)		(200,000)
TOTAL CONTIGENCY RESERVE		-		(550,000)		(550,000)		(750,000)		(200,000)
TOTAL RESERVES	\$		\$	(574,960)	\$	(574,960)	\$	450,600	\$	1,025,560

### PEG FUNDING 19144

### **Purpose**

This account provides a consolidated view of the PEG funds available for allocation to departments by Town Council.

### **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

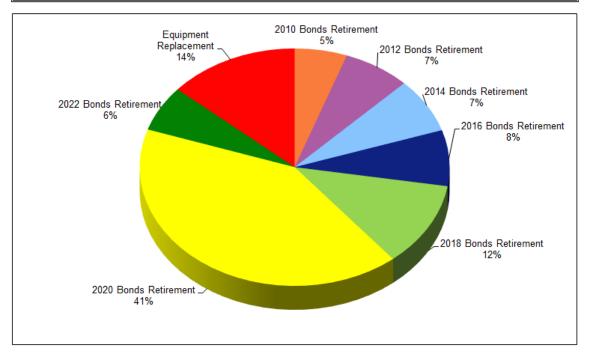
## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

## DIVISION 19144 NAME PEG FUNDS DISTRIBUTION

ACCOUNT		FY 22-23		FY 23-24			F	Y 24-25		NET
NUMBER TITLE	A	CTUAL	В	UDGET	R	EVISED	PR	OPOSED	C	CHANGE
48719 PEG Funded Projects		246,040		300,000		300,000		100,000		(200,000)
TOTAL CAPITAL OUTLAY		246,040		300,000		300,000		100,000		(200,000)
TOTAL PEG FUNDS DISTRIBUTION	\$	246,040	\$	300,000	\$	300,000	\$	100,000	\$	(200,000)

### TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
2010 Bonds Retirement	386,871	372,060	372,060	356,820	-15,240
2012 Bonds Retirement	476,700	467,250	467,250	456,750	-10,500
2014 Bonds Retirement	471,257	495,730	495,730	485,950	-9,780
2016 Bonds Retirement	521,726	507,370	507,370	495,780	-11,590
2018 Bonds Retirement	806,000	779,500	779,500	748,130	-31,370
2020 Bonds Retirement	1,901,663	1,858,410	1,858,410	2,675,170	816,760
2022 Bonds Retirement	602,738	655,400	655,400	405,600	-249,800
Equipment Replacement	491,407	334,300	334,300	887,500	553,200
Debt Service Fund	5,658,362	5,470,020	5,470,020	6,511,700	1,041,680



### **Debt Service Fundamentals**

The Town of Vienna issues General Obligation (G.O.) debt to pay for capital expenditures planned in the Capital Improvement plan. Since 2010, the Town has issued debt on even-numbered years, and has planned and discussed projects annually. See section U - CIP for more details about the planning process.

Since 2010, the Town has maintained and had reaffirmed a AAA bond rating (the highest available, indicating the highest level of creditworthiness) from both Moody's and Standard & Poor's, two of the three universally accepted independent general obligation bond rating agencies.

The Commonwealth of Virginia prohibits local government debt issues in excess of 10% of its assessed real estate tax base. On June 30, 2022, the Town exceeded 1% of net G.O. debt to its assessed value, as shown in the following chart, which is well below the Commonwealth's maximum limitation.

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Table 13

#### Town of Vienna, Virginia

### Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita Last Ten Fiscal Years

Fiscal Year	Gross Bonded Debt	Less: Amounts Reserved for Debt Service	Net Bonded Debt <sup>(3)</sup>	Ratio of Net General Obligation Debt to Assessed Value (2)	Net Bonded Debt per Capita <sup>(1)</sup>
2023	62,313,769	-	62,313,769	0.98%	3,646.64
2022	66,579,701	-	66,579,701	1.18%	3,924.30
2021	59,862,488	-	59,862,488	1.11%	3,528.38
2020	62,561,028	-	62,561,028	1.20%	3,694.40
2019	28,849,104	-	28,849,104	0.58%	1,736.02
2018	30,199,558	-	30,199,558	0.63%	1,809.55
2017	23,757,124	-	23,757,124	0.51%	1,428.57
2016	24,215,586	-	24,215,586	0.55%	1,454.39
2015	19,549,026	-	19,549,026	0.47%	1,172.29
2014	21,880,489	-	21,880,489	0.56%	1,308.64

<sup>(1)</sup> Includes all long-term general obligation bonded debt.

Source: 2024 Annual Comprehensive Financial Report, Town of Vienna, VA/ Table 13

<sup>(2)</sup> See the Schedule of Assessed Value and Estimated Actual Value of Taxable Property - Table 7

<sup>(3)</sup> Population data can be found in the Schedule of Demographic and Economic Statistics - Table 16

### **DEBT SERVICE**

		SUMM	ARY OF DEBT	SERVICE COS	T for ALL OUT	STANDING BO	OND ISSUES -	2011 thru 2042		
Fiscal Year Ending	2010 G.O. Bonds ADS Sched A	2012 G.O. Bonds ADS Sched B	2014 G.O. Bonds ADS Sched C	2016 G.O. Bonds ADS Sched D	2018 G.O. Bonds ADS Sched E	2020 G.O. Bonds ADS Sched F	2022 G.O. Bonds ADS Sched G	Total O.S. Bonds ADS <sup>(1)</sup>	Water & Sewer Support	Meal & Lodging Tax Support
2011	\$ 81,074	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 81,074	\$ 14,350	\$ 66,724
2012	491,140	-	-	-	-	-	-	491,140	86,932	404,208
2013	484,440	624,661	-	-	-	-	-	1,109,101	239,413	869,688
2014	477,740	548,950	418,889	-	-	-	-	1,445,579	225,853	1,219,726
2015	471,040	535,500	935,714	-	-	-	-	1,942,254	260,531	1,681,723
2016	463,921	527,100	912,873	-	-	-	-	1,903,894	256,443	1,647,451
2017	455,965	518,700	889,120	621,431	-	-	-	2,485,216	316,214	2,169,002
2018	447,590	510,300	554,466	593,025	-	-	-	2,105,381	308,978	1,796,403
2019	439,215	501,900	544,677	582,650	877,250	-	-	2,945,692	803,632	2,142,059
2020	428,328	493,500	534,888	570,200	885,500	-	-	2,912,416	802,297	2,110,119
2021	414,928	485,100	525,099	557,750	859,000	1,913,285	-	4,755,162	1,220,765	3,534,397
2022	401,193	476,700	515,310	543,225	832,500	1,944,913	-	4,713,841	1,206,179	3,507,662
2023	386,871	467,250	505,522	521,725	806,000	1,901,663	1,023,559	5,612,589	1,604,842	4,007,747
2024	372,048	456,750	495,733	507,375	779,500	1,858,413	1,000,450	5,470,268	1,559,142	3,911,127
2025	356,805	446,250	485,944	495,075	748,125	2,675,163	973,200	6,180,562	1,710,052	4,470,510
2026	307,050	435,750	476,155	482,775	721,875	2,588,913	950,950	5,963,468	1,655,083	4,308,384
2027	-	425,250	466,366	470,475	695,625	2,502,663	1,263,450	5,823,829	1,674,324	4,149,505
2028	-	-	456,578	458,175	669,375	2,681,413	983,950	5,249,490	1,480,584	3,768,906
2029	-	-	446,789	445,363	643,125	2,581,913	951,200	5,068,389	1,427,155	3,641,234
2030	-	-	-	431,525	616,875	2,482,413	918,450	4,449,263	1,339,621	3,109,642
2031	-	-	-	417,175	590,625	2,402,813	890,700	4,301,313	1,296,372	3,004,940
2032	-	-	-	-	564,375	2,363,013	857,700	3,785,088	1,215,537	2,569,551
2033	-	-	-	-	538,125	2,323,213	824,700	3,686,038	1,177,670	2,508,367
2034	-	-	-	-	-	2,283,413	736,700	3,020,113	793,035	2,227,078
2035	-	-	-	-	-	2,243,613	728,844	2,972,457	779,206	2,193,251
2036	-	-	-	-	-	2,203,813	710,119	2,913,932	765,102	2,148,830
2037	-	-	-	-	-	2,164,013	695,750	2,859,763	750,723	2,109,040
2038	-	-	-	-	-	2,121,725	681,381	2,803,106	735,772	2,067,334
2039	-	-	-	-	-	2,079,438	667,012	2,746,450	720,821	2,025,629
2040	-	-	-	-	-	2,029,663	651,888	2,681,551	703,872	1,977,678
2041	-	-	-	-	-	-	636,763	636,763	231,550	405,213
2042	-	-	-	-	-	-	620,881	620,881	225,775	395,106
Total	\$ 6,479,348	\$ 7,453,661	\$ 9,164,123	\$ 7,697,943	\$ 10,827,875	\$ 45,345,460	\$ 16,767,647	\$ 103,736,057	\$ 27,587,823	\$ 76,148,234

<sup>&</sup>lt;sup>(1)</sup>ADS: Annual Debt Service

Schedule A: 2010 Bonds

Fiscal	2010 Bonds	2010 Bonds	Total	W/S Share	MLT Share
Yr. Ending	Principal	Interest	2010 ADS	Of ADS <sup>(1)</sup>	Of ADS <sup>(1)</sup>
2011	\$ -	\$ 81,074	\$ 81,074	14,350	\$ 66,724
2012	335,000	156,140	491,140	86,932	404,208
2013	335,000	149,440	484,440	85,746	398,694
2014	335,000	142,740	477,740	84,560	393,180
2015	335,000	136,040	471,040	83,374	387,666
2016	335,000	128,921	463,921	82,114	381,807
2017	335,000	120,965	455,965	80,706	375,259
2018	335,000	112,590	447,590	79,223	368,367
2019	335,000	104,215	439,215	77,741	361,474
2020	335,000	93,328	428,328	75,814	352,514
2021	335,000	79,928	414,928	73,442	341,486
2022	335,000	66,193	401,193	71,011	330,182
2023	335,000	51,871	386,871	68,476	318,395
2024	335,000	37,048	372,048	65,852	306,196
2025	335,000	21,805	356,805	63,154	293,651
2026	300,000	7,050	307,050	54,348	252,702
Total	\$ 4,990,000	\$ 1,489,348	\$ 6,479,348	\$ 1,146,845	\$ 5,332,503

<sup>(1)</sup> ADS: Annual Debt Service

Schedule B: 2012 Bonds

Fiscal	2012 Bonds	2012 Bonds	Total	W/S Share	MLT Share
Yr. Ending	Principal	Interest	2012 ADS	Of ADS <sup>(1)</sup>	Of ADS <sup>(1)</sup>
2014	\$ 425,000	\$ 199,661	\$ 624,661	\$ 153,667	\$ 470,994
2015	425,000	123,950	548,950	135,042	413,908
2016	420,000	115,500	535,500	131,733	403,767
2017	420,000	107,100	527,100	129,667	397,433
2018	420,000	98,700	518,700	127,600	391,100
2019	420,000	90,300	510,300	125,534	384,766
2020	420,000	81,900	501,900	123,467	378,433
2021	420,000	73,500	493,500	121,401	372,099
2022	420,000	65,100	485,100	119,335	365,765
2023	420,000	56,700	476,700	117,268	359,432
2024	420,000	47,250	467,250	114,944	352,307
2025	420,000	36,750	456,750	112,361	344,390
2026	420,000	26,250	446,250	109,778	336,473
2027	420,000	15,750	435,750	107,195	328,556
2028	420,000	5,250	425,250	104,612	320,639
Total	\$ 6,310,000	\$ 1,143,661	\$ 7,453,661	\$ 1,833,601	\$ 5,620,060

<sup>(1)</sup> ADS: Annual Debt Service

Schedule C: 2014 Bonds

Fiscal	2014 Bonds	2014 Bonds	Total	W/S Share Of ADS <sup>(1)</sup>	MLT Share Of ADS <sup>(1)</sup>
Yr. Ending	Principal	Interest	2014 ADS	OI ADS.	Of ADS.
2014	\$ 336,000	\$ 82,889	\$ 418,889	\$ 6,251	\$ 412,638
2015	780,000	155,714	935,714	45,424	890,290
2016	770,000	142,873	912,873	44,662	868,210
2017	759,000	130,120	889,120	43,901	845,219
2018	437,000	117,466	554,466	43,139	511,326
2019	437,000	107,677	544,677	42,378	502,299
2020	437,000	97,888	534,888	41,616	493,272
2021	437,000	88,099	525,099	40,854	484,245
2022	437,000	78,310	515,310	40,093	475,218
2023	437,000	68,522	505,522	39,331	466,190
2024	437,000	58,733	495,733	38,570	457,163
2025	437,000	48,944	485,944	37,808	448,136
2026	437,000	39,155	476,155	37,046	439,109
2027	437,000	29,366	466,366	36,285	430,082
2028	437,000	19,578	456,578	35,523	421,054
2029	437,000	9,789	446,789	34,762	412,027
Total	\$ 7,889,000	\$ 1,275,123	\$ 9,164,123	\$ 607,643	\$ 8,556,479

<sup>&</sup>lt;sup>(1)</sup>ADS: Annual Debt Service

Schedule D: 2016 Bonds

Fiscal	2016 Bonds	2016 Bonds	Total	W/S Share	MLT Share
Yr. Ending	Principal	Interest	2016 ADS	Of ADS <sup>(1)</sup>	Of ADS <sup>(1)</sup>
2017	\$ 415,000	\$ 206,431	\$ 621,431	\$ 64,007	\$ 557,423
2018	415,000	178,025	593,025	61,082	531,943
2019	415,000	167,650	582,650	60,013	522,637
2020	415,000	155,200	570,200	58,731	511,469
2021	415,000	142,750	557,750	57,448	500,302
2022	415,000	128,225	543,225	55,952	487,273
2023	410,000	111,725	521,725	53,738	467,987
2024	410,000	97,375	507,375	52,260	455,115
2025	410,000	85,075	495,075	50,993	444,082
2026	410,000	72,775	482,775	49,726	433,049
2027	410,000	60,475	470,475	48,459	422,016
2028	410,000	48,175	458,175	47,192	410,983
2029	410,000	35,363	445,363	45,872	399,490
2030	410,000	21,525	431,525	44,447	387,078
2031	410,000	7,175	417,175	42,969	374,206
Total	\$ 6,180,000	\$ 1,517,943	\$ 7,697,943	\$ 792,888	\$ 6,905,055

<sup>(1)</sup>ADS: Annual Debt Service

### **DEBT SERVICE**

Schedule E: 2018 Bonds

Fiscal Yr. Ending	2018 Bonds	2018 Bonds	Total 2018 ADS	W/S Share Of ADS <sup>(1)</sup>	MLT Share Of ADS <sup>(1)</sup>
11. Enaing	•	Interest	2010 ADS		
2019	\$ 525,000	\$ 352,250	\$ 877,250	\$ 500,033	\$ 377,218
2020	530,000	355,500	885,500	504,735	380,765
2021	530,000	329,000	859,000	489,630	369,370
2022	530,000	302,500	832,500	474,525	357,975
2023	530,000	276,000	806,000	459,420	346,580
2024	530,000	249,500	779,500	444,315	335,185
2025	525,000	223,125	748,125	426,431	321,694
2026	525,000	196,875	721,875	411,469	310,406
2027	525,000	170,625	695,625	396,506	299,119
2028	525,000	144,375	669,375	381,544	287,831
2029	525,000	118,125	643,125	366,581	276,544
2030	525,000	91,875	616,875	351,619	265,256
2031	525,000	65,625	590,625	336,656	253,969
2032	525,000	39,375	564,375	321,694	242,681
2033	525,000	13,125	538,125	306,731	231,394
Total	\$ 7,900,000	\$ 2,927,875	\$ 10,827,875	\$ 6,171,889	\$ 4,655,986

<sup>&</sup>lt;sup>(1)</sup>ADS: Annual Debt Service

Schedule F: 2020 Bonds

Fiscal	2020 Bonds	2020 Bonds	Total	W/S Share	MLT Share
Yr. Ending	Principal	Interest	2020 ADS	Of ADS <sup>(1)</sup>	Of ADS <sup>(1)</sup>
2021	\$ 865,000	\$ 1,048,285	\$ 1,913,285	\$ 440,056	\$ 1,473,229
2022	865,000	1,079,913	1,944,913	447,330	1,497,583
2023	865,000	1,036,663	1,901,663	437,382	1,464,280
2024	865,000	993,413	1,858,413	427,435	1,430,978
2025	1,725,000	950,163	2,675,163	615,287	2,059,875
2026	1,725,000	863,913	2,588,913	595,450	1,993,463
2027	1,725,000	777,663	2,502,663	575,612	1,927,050
2028	1,990,000	691,413	2,681,413	616,725	2,064,688
2029	1,990,000	591,913	2,581,913	593,840	1,988,073
2030	1,990,000	492,413	2,482,413	570,955	1,911,458
2031	1,990,000	412,813	2,402,813	552,647	1,850,166
2032	1,990,000	373,013	2,363,013	543,493	1,819,520
2033	1,990,000	333,213	2,323,213	534,339	1,788,874
2034	1,990,000	293,413	2,283,413	525,185	1,758,228
2035	1,990,000	253,613	2,243,613	516,031	1,727,582
2036	1,990,000	213,813	2,203,813	506,877	1,696,936
2037	1,990,000	174,013	2,164,013	497,723	1,666,290
2038	1,990,000	131,725	2,121,725	487,997	1,633,728
2039	1,990,000	89,438	2,079,438	478,271	1,601,167
2040	1,985,000	44,663	2,029,663	466,822	1,562,840
Total	\$ 34,500,000	\$ 10,845,460	\$ 45,345,460	\$ 10,429,456	\$ 34,916,004

<sup>(1)</sup>ADS: Annual Debt Service

### **DEBT SERVICE**

Schedule G: 2022 Bonds

Fiscal	2022 Bonds	2022 Bonds	Total	W/S Share	MLT Share	
Yr. Ending	Principal	Interest	2022 ADS (1)	of ADS <sup>(1)</sup>	of ADS <sup>(1)</sup>	
2023	\$ 550,000	\$ 473,559	\$ 1,023,559	\$ 431,551	\$ 592,008	
2024	545,000	455,450	1,000,450	418,350	582,100	
2025	545,000	428,200	973,200	406,600	566,600	
2026	550,000	400,950	950,950	399,850	551,100	
2027	890,000	373,450	1,263,450	512,850	750,600	
2028	655,000	328,950	983,950	399,600	584,350	
2029	655,000	296,200	951,200	386,100	565,100	
2030	655,000	263,450	918,450	372,600	545,850	
2031	660,000	230,700	890,700	364,100	526,600	
2032	660,000	197,700	857,700	350,350	507,350	
2033	660,000	164,700	824,700	336,600	488,100	
2034	605,000	131,700	736,700	267,850	468,850	
2035	610,000	118,844	728,844	263,175	465,669	
2036	605,000	105,119	710,119	258,225	451,894	
2037	605,000	90,750	695,750	253,000	442,750	
2038	605,000	76,381	681,381	247,775	433,606	
2039	605,000	62,012	667,012	242,550	424,462	
2040	605,000	46,888	651,888	237,050	414,838	
2041	605,000	31,763	636,763	231,550	405,213	
2042	605,000	15,881	620,881	225,775	395,106	
Total	\$ 12,475,000	\$ 4,292,647	\$ 16,767,647	\$ 6,605,501	\$ 10,162,146	

<sup>&</sup>lt;sup>(1)</sup> ADS: Annual Debt Service

### 2010 BONDS 49510

### **Purpose**

Account for the cost of annual debt service. The Town issued \$2,310,000 in G.O. bonds on July 28, 2010, with interest payable semiannually at rates from 4.0% to 4.7%. At the end of FY 24-25, there will be an outstanding balance of \$300,000. The bonds will be retired in FY 25-26.

Sources (in \$000)	2010 <u>Bonds</u>	
Bond Funding - Meals Taxes  Bond Funding - Water and Sewer Rates	\$	2,310.0 -
Subtotal Bond Funding	\$	2,310.0
Storm Water Grants (Virginia DEQ and Fairfax County)		230.0
Subtotal Outside Funding	\$	230.0
TOTAL CAPITAL FUNDING	\$	2,540.0
<u>Uses (in \$000)</u>		
Water and Sewer Capital Projects	\$	-
Stormwater Projects		1,555.0
Facility Improvements		934.0
Issuance and Contingency		51.0
TOTAL CAPITAL EXPENDITURES	\$	2,540.0

### **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 49510 NAME 2010 BONDS RETIREMENT

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL		FY 23-24- BUDGET F		REVISED	FY 24-25 PROPOSED		NET CHANGE		
49101 Principal 49102 Interest	\$	335,000 51,871	\$	335,000 37,060	\$	335,000 37,060	\$	335,000 21,820	\$	- (15,240)
TOTAL DEBT SERVICE		386,871		372,060		372,060		356,820		(15,240)
TOTAL 2010 BONDS RETIREMENT	\$	386,871	\$	372,060	\$	372,060	\$	356,820	\$	(15,240)

## 2012 BONDS 49512

### **Purpose**

Account for the cost of annual debt service. The Town issued \$6,310,000 in G.O. bonds on July 18, 2012, with interest payable semiannually at rates from 2.0% to 2.5%. At the end of FY 24-25 there will be an outstanding balance of \$1,260,000. The bonds will be retired in FY 27-28.

Sources and Uses of Capital Funding									
Sources (in \$000	)		<u>Bonds</u>						
	Bond Funding - Meals Taxes	\$	4,720.00						
	Bond Funding - Premium		141.0						
	Bond Funding - Water and Sewer Rates		1,590.0						
	Subtotal Bond Funding	\$	6,451.0						
	Virginia Department of Transportation		1,560.0						
	Federal Highway Administration		1,000.0						
	Storm Water Grants (Virginia DEQ								
	and Fairfax County)								
	Subtotal Outside Funding	\$	2,560.0						
	TOTAL CAPITAL FUNDING	\$	9,011.0						
<u>Uses (in \$000)</u>									
	Water and Sewer Capital Projects		1,590.0						
	Roadway Improvements		2,800.0						
	Sidewalk/Trail Improvements		1,900.0						
	Stormwater Projects		975.0						
	Facility Improvements		760.0						
	Land Acquisition		525.0						
	Issuance and Contingency		461.0						
	TOTAL CAPITAL EXPENDITURES	\$	9,011.0						

### **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 49512 NAME 2012 G.O. BOND RETIREMENT

ACCOUNT NUMBER TITLE	_	Y 22-23 ACTUAL	FY 2 BUDGET	 EVISED	-	Y 24-25 OPOSED	С	NET HANGE
49101 Principal 49102 Interest	\$	420,000 56,700	\$ 420,000 47,250	\$ 420,000 47,250	\$	420,000 36,750	\$	- (10,500)
TOTAL DEBT SERVICE		476,700	467,250	467,250		456,750		(10,500)
TOTAL 2012 G.O. DEBT RETIREMENT	\$	476,700	\$ 467,250	\$ 467,250	\$	456,750	\$	(10,500)

## 2014 BONDS 49514

### **Purpose**

Account for the cost of annual debt service. The Town issued \$6,555,000 in G.O. bonds on November 14, 2013, with interest payable semi-annually at 2.24%. At the end of FY 24-25 there will be an outstanding balance of \$1,748,000. The bonds will be retired in FY 28-29.

Sources and Uses of	Capital Funding	2014 <u>Bonds</u>
Sources (in \$000)		
	Bond Funding - Meals Taxes	\$ 5,775.00
	Bond Funding - Premium	280.0
	Bond Funding - Water and Sewer Rates	500.0
	Subtotal Bond Funding	\$ 6,555.0
	Maria Baratas Arantas Tarana atalian	500.0
	Virginia Department of Transportation	500.0
	Nothern Virginia Transportation Auth.	500.0
	Vienna Youth, Inc	350.0
	Fairfax County	460.0
	Babe Ruth League	100.0
	Storm Water Grants (Virginia & County)	2,537.0
	Subtotal Outside Funding	\$ 4,447.0
	TOTAL CAPITAL FUNDING	\$ 11,002.0
Uses (in \$000)		
	Water and Sewer Capital Projects	500.0
	Stormwater Projects	3,112.0
	Facility Improvements	5,850.0
	Park Improvements	1,060.0
	Issuance and Contingency	480.0
	TOTAL CAPITAL EXPENDITURES	\$ 11,002.0

### **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 49514 NAME 2014 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	_	Y 22-23 ACTUAL	FY 2 BUDGET	 REVISED	_	Y 24-25 ROPOSED	C	NET HANGE
49101 Principal 49102 Interest	\$	437,000 34,257	\$ 437,000 58,730	\$ 437,000 29,400	\$	437,000 48,950	\$	- (9,780)
TOTAL DEBT SERVICE		471,257	495,730	466,400		485,950		(9,780)
TOTAL 2014 G.O. DEBT RETIREMENT	\$	471,257	\$ 495,730	\$ 466,400	\$	485,950	\$	(9,780)

## 2016 BONDS 49516

### **Purpose**

Account for the cost of annual debt service. The Town issued \$6,180,000 in G.O. bonds on December 23, 2015, with interest paid semiannually at 2% to 4%. At the end of FY 24-25 there will be an outstanding balance of \$2,460,000. The bonds will be retired in FY 30-31.

Sources and Uses of Ca	apital Funding	2016
		<b>Bonds</b>
Sources (in \$000)		
	Bond Funding - Meals Taxes	\$ 5,519.00
	Bond Funding - Premium	381.0
	Bond Funding - Water and Sewer Rates	661.0
	Subtotal Bond Funding	\$ 6,561.0
	Virginia Department of Transportation	8,391.0
	Nothern Virginia Transportation Auth.	2,100.0
	County C&I Tax	332.0
	Federal Highway Administration	311.0
	Subtotal Outside Funding	\$ 11,134.0
	TOTAL CAPITAL FUNDING	\$ 17,695.0
<u>Uses (in \$000)</u>		
	Water and Sewer Capital Projects	661.0
	Roadway Improvements	4,962.0
	Sidewalk/Trail Improvements	6,172.0
	Stormwater Projects	200.0
	Facility Improvements	5,600.0
	Issuance and Contingency	100.0
	TOTAL CAPITAL EXPENDITURES	\$ 17,695.0

## **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 49516 NAME 2016 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	_	Y 22-23 ACTUAL	FY 2 BUDGET	 REVISED	-	Y 24-25 ROPOSED	С	NET HANGE
49101 Principal 49102 Interest	\$	410,000 111,726	\$ 410,000 97,370	\$ 410,000 97,370	\$	410,000 85,780	\$	- (11,590)
TOTAL DEBT SERVICE		521,726	507,370	507,370		495,780		(11,590)
TOTAL 2016 G.O. DEBT RETIREMENT	\$	521,726	\$ 507,370	\$ 507,370	\$	495,780	\$	(11,590)

## 2018 BONDS 49518

### **Purpose**

Account for the cost of annual debt service. The Town issued \$7,900,000 in G.O. bonds on February 28, 2018, with semiannual interest paid at 5%. At the end of FY 24-25 there will be an outstanding balance of \$4,200,000. The bonds will be retired in FY 32-33.

Sources and Uses of C	apital Funding		2018 <u>Bonds</u>
Sources (in \$000)			
	Bond Funding - Meals Taxes	\$	3,329.00
	Bond Funding - Premium		1,345.0
	Bond Funding - Water and Sewer Rates		4,500.0
	Subtotal Bond Funding	\$	9,174.0
	Virginia Department of Transportation		2,277.5
	Northern Virginia Transportation Auth.		376.6
	Fairfax County C&I Taxes		598.2
	Federal Highway Administration		1,046.0
	Storm Water Grants (Virginia DEQ		777.0
	and Fairfax County)	\$	E 07E 2
	Subtotal Outside Funding	<u> </u>	5,075.3
	TOTAL CAPITAL FUNDING	\$	14,249.3
		_	,
Uses (in \$000)			
	Water and Sewer Capital Projects		4,500.0
	Roadway Improvements		2,920.2
	Sidewalk/Trail Improvements		1,608.0
	Stormwater Projects		777.0
	Facility Improvements		3,044.0
	Land Acquisition		1,000.0
	Issuance and Contingency		400.1
	TOTAL CAPITAL EXPENDITURES	\$	14,249.3
		-	,

### **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 49518 NAME 2018 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	_	Y 22-23 ACTUAL	FY 2 BUDGET	 EVISED	-	Y 24-25 ROPOSED	С	NET HANGE
49101 Principal 49102 Interest	\$	530,000 276,000	\$ 530,000 249,500	\$ 530,000 249,500	\$	525,000 223,130	\$	(5,000) (26,370)
TOTAL DEBT SERVICE		806,000	779,500	779,500		748,130		(31,370)
TOTAL 2018 G.O. DEBT RETIREMENT	\$	806,000	\$ 779,500	\$ 779,500	\$	748,130	\$	(31,370)

## 2020 BONDS 49520

#### **Purpose**

Account for the cost of annual debt service. The Town issued \$34,500,000 in G.O. bonds on March 25, 2020, with semiannual interest payments of 2% to 5%. At the end of FY 24-25 there will be an outstanding balance of \$29,315,000. The bonds will be retired in FY 39-40.

Sources and Uses of Ca	pital Funding		2020
Sources (in \$000)			<u>Bonds</u>
oodices (iii \$000)	Bond Funding - Meals Taxes	\$ 2	27,600.00
	Bond Funding - Premium		3,125.0
	Bond Funding - Water and Sewer Rates		7,900.0
	Subtotal Bond Funding	\$	38,625.0
	Virginia Department of Transportation		136.0
	Northern Virginia Transportation Auth.		2,436.0
	Storm Water Grants (Virginia DEQ		1,240.0
	and Fairfax County)		
	Subtotal Outside Funding	\$	3,812.0
	TOTAL CAPITAL FUNDING	\$	42,437.0
			-
<u>Uses (in \$000)</u>			
	Water and Sewer Capital Projects		7,900.0
	Facility Improvements		15,800.0
	Park Improvements		6,870.0
	Municipal Parking		5,200.0
	Land Acquisition		3,225.0
	Stormwater Projects		1,240.0
	Roadway Improvements		700.0
	Sidewalk/Trail Improvements		472.0
	Transportation Improvements		215.0
	Economic Development Improvements		40.0
	Issuance and Contingency		775.0
	TOTAL CAPITAL EXPENDITURES	\$	42,437.0

## **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 49520 NAME 2020 G.O. DEBT RETIREMENT

ACCOUNT	FY 22-23	FY :	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
49101 Principal	\$ 865,000	\$ 865,000	\$ 865,000	\$ 1,725,000	\$ 860,000
49102 Interest	1,036,663	993,410	993,410	950,170	(43,240)
TOTAL DEBT SERVICE	1,901,663	1,858,410	1,858,410	2,675,170	816,760
TOTAL 2020 G.O. RETIREMENT	\$ 1,901,663	\$ 1,858,410	\$ 1,858,410	\$ 2,675,170	\$ 816,760

## 2022 BONDS 49522

### **Purpose**

Account for the cost of annual debt service. The Town issued \$12,475,000 in G.O. bonds on March 8, 2022, with semi-annual interest payments from 2.3% to 5.00%. Of the total bond amount issued, \$980,000 is a direct debt of the Water & Sewer Fund with annual debt service payments paid directly by the fund. The total outstanding principal balance at the end of FY 24-25 will be \$10,835,000. The bonds will be retired in FY 41-42.

Sources and Uses of Capital	Funding		2022
Sources (in \$000)			Bonds
<u>Sources (III 4000)</u>	Bond Funding - Meals Taxes Bond Funding - Water and Sewer Rates Bond Funding - Vehicles Bond Funding - Refunding 2013 Bonds Bond Funding - Premium	\$	6,845.0 3,950.0 1,205.0 475.0 1,335.1
	Subtotal Bond Funding	\$	13,810.10
	American Rescue Plan Act (ARPA) Robinson Trust Sidewalk Program Northern Virginia Transportation Authority Stormwater Fund		9,878.3 1,275.0 3,400.0 310.0
	\$	14,863.30	
	TOTAL CAPITAL FUNDING	\$	28,673.4
<u>Uses (in \$000)</u>		_	
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects	\$	8,835.0
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects Sidewalk/Trails Improvements	_	8,835.0 4,275.0
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects	_	8,835.0
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects Sidewalk/Trails Improvements Roadway/ Transportation Improvements	_	8,835.0 4,275.0 5,300.0
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects Sidewalk/Trails Improvements Roadway/ Transportation Improvements Facility Improvements	_	8,835.0 4,275.0 5,300.0 400.0
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects Sidewalk/Trails Improvements Roadway/ Transportation Improvements Facility Improvements Park Improvements Stormwater Projects Municipal Parking/ Economic Development	_	8,835.0 4,275.0 5,300.0 400.0 3,018.5 1,010.0 2,440.0
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects Sidewalk/Trails Improvements Roadway/ Transportation Improvements Facility Improvements Park Improvements Stormwater Projects Municipal Parking/ Economic Development Equipment Systems	_	8,835.0 4,275.0 5,300.0 400.0 3,018.5 1,010.0 2,440.0 1,932.3
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects Sidewalk/Trails Improvements Roadway/ Transportation Improvements Facility Improvements Park Improvements Stormwater Projects Municipal Parking/ Economic Development Equipment Systems Refunding 2013 Bonds	_	8,835.0 4,275.0 5,300.0 400.0 3,018.5 1,010.0 2,440.0 1,932.3 475.0
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects Sidewalk/Trails Improvements Roadway/ Transportation Improvements Facility Improvements Park Improvements Stormwater Projects Municipal Parking/ Economic Development Equipment Systems	_	8,835.0 4,275.0 5,300.0 400.0 3,018.5 1,010.0 2,440.0 1,932.3

### FY 24-25 BUDGET CHANGES

There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 49522 NAME 2022 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	-	Y 22-23 ACTUAL	FY 2 BUDGET	 REVISED	_	Y 24-25 ROPOSED	c	NET CHANGE
49101 Principal 49102 Interest	\$	270,000 332,738	\$ 270,000 385,400	\$ 270,000 385,400	\$	170,000 235,600	\$	(100,000) (149,800)
TOTAL DEBT SERVICE		602,738	655,400	655,400		405,600		(249,800)
TOTAL 2020 G.O. RETIREMENT	\$	602,738	\$ 655,400	\$ 655,400	\$	405,600	\$	(249,800)

# VEHICLE AND EQUIPMENT REPLACEMENT 49590

### **Purpose**

Account for debt service on 4-year capital leases notes used to finance annual replacement of Town vehicles and equipment. Such financing arrangements help level out major budgetary fluctuations from year to year.

## **FY 24-25 BUDGET CHANGES**

• There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

### DIVISION 49590 NAME EQUIPMENT REPLACEMENT

ACCOUNT	F	Y 22-23		FY 2	23-24-		F	Y 24-25		NET
NUMBER TITLE	A	CTUAL	В	UDGET	R	EVISED	PR	OPOSED	С	HANGE
49110 Administration Principal	\$	6,314	\$	6,400	\$	6,400	\$	19,800	\$	13,400
49115 Administration Interest		242		100		100		3,400		3,300
49120 Police Principal		91,411		26,200		26,200		108,000		81,800
49125 Police Interest		3,077		500		500		17,000		16,500
49140 Public Works Principal		340,941		250,400		250,400		626,500		376,100
49145 Public Works Interest		13,493		5,200		5,200		92,400		87,200
49170 Parks & Recreation Principal		34,616		44,600		44,600		19,200		(25,400)
49175 Parks & Recreation Interest		1,313		900		900		1,200		300
TOTAL DEBT SERVICE		491,407		334,300		334,300		887,500		553,200
TOTAL EQUIPMENT REPLACEMENT	\$	491,407	\$	334,300	\$	334,300	\$	887,500	\$	553,200

PUBLIC WORKS FY 24-25 BUDGET

## **WATER AND SEWER FUND**

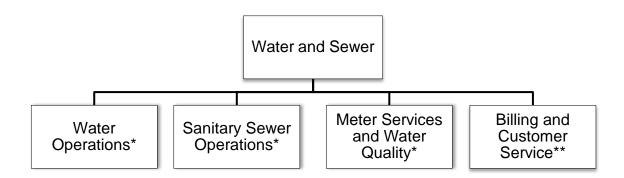
## **MISSION**

The Water and Sewer Fund ensures the safety of the Town's water distribution system, the maintenance of residential and commercial water meters, and the operations for the Town's public sanitary collection system.



**PUBLIC WORKS FY 24-25 BUDGET** 

## **WATER AND SEWER FUND**



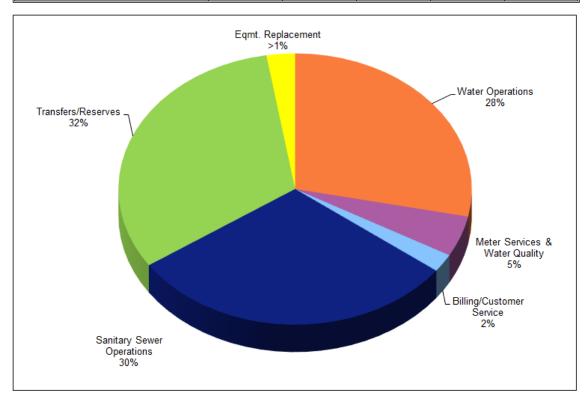
<sup>\*</sup>Operations overseen by Public Works Department
\*\*Operations overseen by Finance Department

PUBLIC WORKS FY 24-25 BUDGET

## **WATER AND SEWER FUND**

## TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net
	Actuals	Adopted	Revised	Proposed	Change
Water Operations	3,341,208	3,529,150	3,538,680	3,791,350	262,200
Meter Services & Water Quality	587,011	661,980	680,980	649,710	-12,270
Billing/Customer Service	263,648	251,590	275,660	290,340	38,750
Sanitary Sewer Operations	3,445,947	3,978,770	3,970,080	4,053,450	74,680
Transfers/Reserves	926,752	3,783,500	3,783,500	4,275,900	492,400
Eqmt. Replacement/DS	123,954	42,000	42,000	350,200	308,200
Water and Sewer Fund	8,688,520	12,246,990	12,290,900	13,410,950	1,163,960



	FY 22-23	FY 23-24	FY 24-25		FY 24-25
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	1,690,702	1,600,040	1,627,250	27,210	12.1%
Employee Benefits	624,456	644,280	713,250	68,970	5.3%
Purchased Services	4,769,990	5,551,270	5,795,100	243,830	43.2%
Other Charges	82,926	67,700	80,150	12,450	0.6%
Materials and Supplies	353,053	394,050	404,950	10,900	3.0%
Program and Services	113,254	125,600	125,600	0	0.9%
Capital Outlay	868,370	44,550	61,450	16,900	0.5%
Transfers	185,768	3,819,500	4,603,200	783,700	34.3%
Water and Sewer Fund	8,688,520	12,246,990	13,410,950	1,163,960	100%

# WATER DIVISION 50111

#### **Purpose**

The Water Division ensures the safety of the Town's water distribution system. This division performs ongoing maintenance and customer service as needed to protect public health and safety compliance with federal, state, and town regulations and requirements.

The Town of Vienna's water system serves approximately 16,000 residents inside the Vienna corporate boundary and 3,500 customers outside of the corporate boundary. The water distribution system consists of 134 miles of water mains, 922 hydrants, 9,300 water service connections, three pump stations, two elevated storage tanks, and one ground storage tank. The Town is a wholesale customer of Fairfax Water and purchases approximately 775 million gallons per year.

## STRATEGIC PLAN



The Water Division ensures "Vienna is an environmentally sustainable, and fiscally responsible community" by replacing and performing routine maintenance on the Town's water infrastructure. Through the process of inspecting, repairing, and flushing fire hydrants, this division also ensures "Vienna is a safe community."

### **ACTIVITIES / PRODUCTS / SERVICES**

- Inspection services including new construction, demolition, repairs, and replacement of water facilities by builders.
- Fire hydrant replacement, repairs, flushing, maintenance, and painting.
- Timely response to requests for water main repairs and maintenance.
- Temporary asphalt repairs for utility cuts after water main repairs or replacements.
- Water valve maintenance, repair, exercising, and inspection.

#### FY 23-24 ACCOMPLISHMENTS

- Assisted the Meter Division in the replacement of large water meters that require confined space entry.
- Installed new water system valves to better control emergency outages.
- Continued with the Fire Hydrant Replacement Program.
- Continued with the Valve Exercise Program.
- Implemented Monthly Training Exercises for Water Division staff.
- Performed planned shutdowns of existing water mains to accommodate new connections and mains constructed with capital improvement and development projects.
- Continued use of GIS to map water main breaks and help prioritize water main repairs and replacement projects.

## WATER DIVISION 50111

- Continued with the Fire Hydrant Flushing Program with pressure and flow data collection to coincide with the annual switch to free chlorine disinfection by Fairfax Water.
- Assisted the Parks and Recreation Department with irrigation and winterization of facilities.

### **FY 24-25 INITIATIVES**

- Strategically install pressure sensors in fire hydrants with the use of smart hydrant technology.
- Conduct Capital Improvement Projects in house. Connection of 12" water main to 8" water main on Beulah Road.
- Continue with Fire Hydrant Replacement Program to replace fire hydrants installed before the 1960's, currently 63% remain.
- Assist Meter Department in the replacement of large meters that require confined space entry.
- Install identification markers on 16" water main outside of Town boundaries.
- Continue with the replacement of old cast iron water mains throughout the system.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** The division maintains and replaces existing water utility infrastructure that will ensure *Vienna is a safe, and environmentally sustainable community.* 



Description	Actual FY 22-23	Estimated FY 23-24	Projected FY 24-25
Total Number of Water Main Breaks Repaired	52	35 <sup>1</sup>	40
CIP – Linear Feet of Water Main Replaced	8,055	8,411	6,500
Total Number of Water Valves Replaced/Installed	8	<b>72</b> <sup>2</sup>	50
Fire Hydrant Replacement/Installed	10	29 <sup>3</sup>	25
Fire Hydrant Painting	737	700	400 <sup>4</sup>
Water Valve Exercising	1,640	1,620	1,000 <sup>5</sup>

<sup>&</sup>lt;sup>1</sup>Reduction in water main breaks due to water main replacement and external factors (weather).

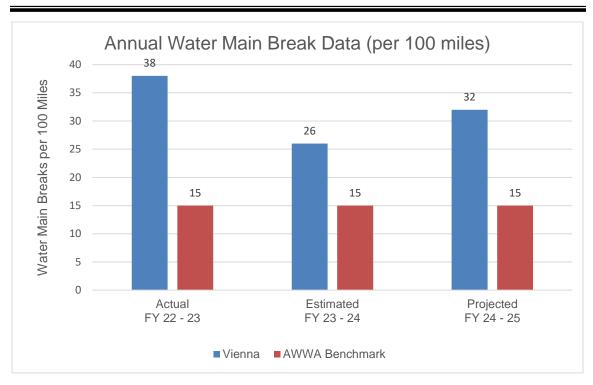
<sup>&</sup>lt;sup>2</sup>Increased water valve replacement and installation due to water main installation.

<sup>&</sup>lt;sup>3</sup>Increased fire hydrant replacement and installation due to installation of new water mains.

<sup>&</sup>lt;sup>4</sup>Decrease in fire hydrant painting due to the increase of fire hydrant maintenance.

<sup>&</sup>lt;sup>5</sup> Decrease in water valve exercising due to various projects such as Beulah Rd connection and identification of 16" water main.

# WATER DIVISION 50111



### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Superintendent	0.5	0.5	0.5
Water Operation Supervisor	0.5	1	1
Engineering Technician	0.5	0.5	0.5
Maintenance Worker	5.5	5	5
Administrative Assistant	0.5	0.5	0.5
Construction Inspector (CIP Funded)	1	1	1
Total	8.5	8.5	8.5

## FY 24-25 BUDGET CHANGES

There is an increase of \$80,000 in the budget due to Fairfax Water 2024 rate increase.

## TOWN OF VIENNA PROPOSED EXPENDITURES BUDGET BY FUND

## DIVISION 50111 NAME WATER OPERATIONS

ACCOUNT		FY 22-23	FY 23	-24	FY 24-25	NET
NUMBER	TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41001	Salaries and Wages	529,588	583,760	583,760	607,800	24,040
41002	Overtime	143,232	80,000	80,000	80,000	-
41008	Annual Leave Cash-In	9,257	-	-	-	-
41011	Non-Exempt Comptime Liquid.	900	-	-	-	-
41015	Performance Bonus	3,500	-	-	-	-
41016	CDL Recruitment	950	-	-	-	-
41017	CDL Retainage	4,500	5,000	5,000	5,000	-
41020	Transfer of Budgeted Salary	(104,238)	(95,500)	(95,500)	(95,500)	
TOTAL	PERSONNEL SERVICES	587,689	573,260	573,260	597,300	24,040
42001	F.I.C.A.	49,490	50,430	50,430	52,600	2,170
42002	V.R.S.	62,773	64,360	64,360	76,630	12,270
42003	V.R.S. Life Insurance	7,031	7,960	7,960	7,530	(430)
42004	Local Pension Plan	243	-	-	-	-
42007	Health Insurance	99,277	91,780	91,780	97,360	5,580
42012	Cafeteria Plan Fees	82	70	70	70	-
42018	Employer Contributions:DC401A	18,409	23,150	23,150	23,700	550
42021	V.R.S. Hybrid 401A Match	8,811	10,980	10,980	6,680	(4,300)
42025	V.R.S. Hybrid Disability	1,857	2,090	2,090	5,480	3,390
TOTAL	EMPLOYEE BENEFITS	247,973	250,820	250,820	270,050	19,230
43101	Consulting Services	43,205	23,280	34,760	23,280	-
43301	<b>Equipment Maintenance Contracts</b>	4,734	4,290	4,290	4,900	610
43307	Repair/Maintenance Service	761	1,000	4,000	1,000	-
43308	Contracts/Services	38,649	130,000	101,600	130,000	-
43309	Cell Phone Expense	2,378	3,900	3,900	2,900	(1,000)
43701	Uniform Rental/Cleaning	4,302	4,370	4,370	4,500	130
43801	Services from other Government	31,732	47,000	47,000	47,000	-
43802	Landfill Fees	66,692	63,460	63,460	65,000	1,540
43803	Wholesale Water Purchase	1,869,354	2,015,000	2,015,000	2,215,000	200,000
TOTAL	PURCHASED SERVICES	2,061,807	2,292,300	2,278,380	2,493,580	201,280
45101	Electricity	14,849	19,000	19,000	19,000	-
45404	Central Copier Charges	2,705	-	2,600	3,000	3,000
45501	Mileage Reimbursement	932	500	500	1,000	500
45503	Subsistence/Lodging	504	500	5,500	1,500	1,000
45504	Conventions/Education	3,896	7,500	2,900	7,500	-
45505	Business Meals	493	500	500	750	250
45801	Memberships/Dues	460	400	1,900	1,900	1,500
TOTAL	OTHER CHARGES	23,839	28,400	32,900	34,650	6,250

## TOWN OF VIENNA PROPOSED EXPENDITURES BUDGET BY FUND

## DIVISION 50111 NAME WATER OPERATIONS

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
46001 Office Supplies	2,000	2,000	2,000	2,200	200
46007 Repair/Maintenance Supplies	199,922	103,000	129,900	103,000	200
46008 Vehicle/Equipment Fuels	31,555	22,000	22,000	32,000	10,000
46009 Vehicle/Equip Maintenance Supplies	•	500	700	1,000	500
46011 Uniforms/Safety Apparel	5,326	6,000	6.000	6,000	500
46015 Operational Supplies	29,235	33,000	27,000	33,000	-
46017 Small Tools	29,235 1,028	33,000 1,500	27,000 2,500	33,000 1,500	•
	•	•	,	•	700
46031 Tires and Tubes	2,535	2,000	2,000	2,700	700
46032 Surface Repair Materials	20,725	41,020	41,020	41,020	-
46040 Software Purchases		6,500	6,500	6,500	
TOTAL MATERIALS AND SUPPLIES	292,715	217,520	239,620	228,920	11,400
47203 Service Awards	150	-	-	-	-
47407 Contracted Asphalt Repairs	74,066	90,000	86,000	90,000	-
47408 Internal Asphalt Repairs	38,438	35,600	36,650	35,600	<u> </u>
TOTAL PROGRAMS AND SERVICES	112,654	125,600	122,650	125,600	-
48101 Machine/Equipment Replacement	82	7,750	7,750	7,750	_
48201 Additional Machine/Equipment	11,221	30,000	29,800	30,000	-
48202 Additional Furnitures/Fixtures	3,226	3,500	3,500	3,500	
TOTAL CAPITAL OUTLAY	14,530	41,250	41,050	41,250	-
TOTAL DIVISION EXPENSES	\$ 3,341,208	\$ 3,529,150	\$ 3,538,680	\$ 3,791,350	\$ 262,200
49512 Support Activity Costs	912,758	2,177,570	2,177,570	2,504,850	327,280
TOTAL INTERDEPARTMENTAL CHARGES	912,758	2,177,570	2,177,570	2,504,850	327,280
TOTAL WATER OPERATIONS	\$ 4,253,966	\$ 5,706,720	\$ 5,716,250	\$ 6,296,200	\$ 589,480

# METER SERVICES AND WATER QUALITY DIVISION 50112

#### PURPOSE

The Meter Services and Water Quality Division ensures the accuracy of approximately 9,300 residential and commercial water meters within the Town's service area. This division reports meter readings to Customer Service for billing purposes, assesses the condition of water quality throughout the Town, and collects water quality samples to comply with all State and Federal regulations.

### STRATEGIC PLAN



The Meter Services and Water Quality Division ensures "Vienna is a safe and environmentally sustainable community" by reading all water meters to ensure accuracy and collecting water quality samples for processing in the Fairfax Water Lab to ensure the quality of water is satisfactory.

## **ACTIVITIES / PRODUCTS / SERVICES**

- Provide prompt responses to customer concerns and work order requests.
- Read all water meters including Fairfax Water interconnections.
- Collect and submit water quality samples to the Fairfax Water Lab for processing.
- Scan water meters for leak detection with the use of computer technology.
- Continue with the Meter Replacement Program (replacement of meters 20 years or older).

#### FY 23-24 ACCOMPLISHMENTS

- Provided prompt responses to all customer inquiries and work order requests.
- Continued Lead and Copper Service Line Survey to comply with the Environmental Protection Agency's Revised Lead and Copper Rule.
- Collected Per- and Polyfluoroalkyl Substances (PFAS) samples to comply with the Fifth Unregulated Contaminant Monitoring Rule.
- Performed 24/7 utility inspections to ensure compliance with permitting and construction regulations.
- Implemented radio meter reading software and installed radio reads on 230 water meters.
- Replaced 307 dead or dying water meters.
- Purchased and installed the first automatic fire hydrant flusher.
- Performed 8 large water meter replacements 1.5" 2".
- Coordinated and managed preventive maintenance of High Service Pump #1 at Wall St water tower.

# METER SERVICES AND WATER QUALITY DIVISION 50112

#### FY 24-25 INITIATIVES

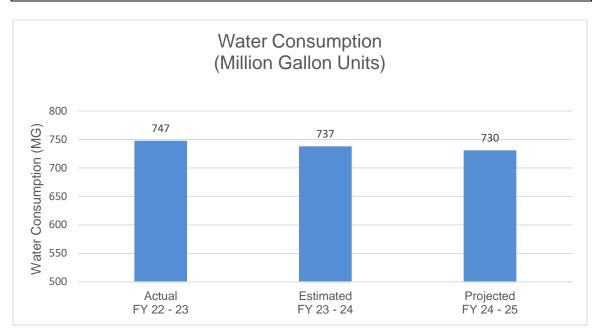
- Complete the Lead and Copper Service Line Survey in advance of the Environmental Protection Agency's October 2024 deadline.
- Continue installation of 500 water meter radio reads.
- Schedule inspection and maintenance on Nutley Street water tower.
- Power wash Wall Street water tower.
- Purchase and install additional automatic fire hydrant flushers.
- Increase research and knowledge related to PFAS.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** The division strives to stay in compliance with the Environmental Protection Agency and the Virginia Department Health which ensures *Vienna is a safe, and environmentally sustainable community.* 



Description	Actual FY 22-23	Estimated FY 23-24	Projected FY 24-25
Service orders completed	3,153	3,046	3,100
Water Quality samples collected and delivered to the Fairfax Water Lab for processing	554	506	500



# METER SERVICES AND WATER QUALITY DIVISION 50112

- The EPA published the Revised Total Coliform Rule (RTCR) in 2013 with minor corrections in 2014. The RTCR is the revision to the 1989 Total Coliform Rule (TCR) and is intended to improve public health. Total coliforms are a group of related bacteria that are (with few exceptions) not harmful to humans. A variety of bacteria, parasites, and viruses, known as pathogens, can potentially cause health problems if humans ingest them. EPA considers total coliforms a useful indicator of other pathogens for drinking water. All TCR sampling must comply with the RTCR starting April 01, 2016, as mandated by the EPA and VDH.
- The 1996 Safe Drinking Water Act (SDWA) amendments require that once every five years the EPA issue a new list of no more than 30 unregulated contaminants to be monitored by Public Water Systems Supervision (PWSS). The first Unregulated Contaminant Monitoring Rule (UCMR 1) was published in 1999, the second (UCMR 2) was published in 2007, the third (UCMR 3) was published in 2012, and the fourth (UCMR 4) was published in 2016, and the fifth (UCMR 5) was published in 2021.
- In 1991, the EPA published a regulation to control lead and copper in drinking water. This regulation is known as the Lead and Copper Rule (LCR). Due to observed low levels of lead and copper, the Town is on a reduced monitoring schedule, which requires monitoring only every three years. The Town completed sampling its distribution system per LCR in 2022 and complied with regulations. The next scheduled lead and copper sampling year for the Town is 2025.

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Supervisor	1	1	1
Meter Service Worker	3	3	3
Total	4	4	4

### FY 24-25 BUDGET CHANGES

Increase in education funding.

## TOWN OF VIENNA PROPOSED EXPENDITURES BUDGET BY FUND

## DIVISION 50112 NAME METER SERVICES & WATER QUALITY

ACCOUNT			FY 22-23	_	FY 2	23-24-		F	FY 24-25		NET
NUMBER	TITLE	,	ACTUAL	E	BUDGET	F	REVISED	PF	ROPOSED	С	HANGE
41001	Salaries and Wages		278,014		315,420		315,420		290,420		(25,000)
41002	Overtime		53,356		56,950		56,950		56,950		-
41006	Annual Leave Liquidation		49,139		-		-		-		-
	Annual Leave Cash-In		6,355		-		-		_		-
41011	Non-Exempt Comptime Liquidation		19		_		_		-		-
	Performance Bonus		3,000		_		_		_		_
	CDL Retainage		2,500		3,000		3,000		3,000		_
	PERSONNEL SERVICES		392,383		375,370		375,370		350,370		(25,000)
42001	F.I.C.A.		27,848		24,130		24,130		26,570		2,440
	V.R.S.		40,787		33,640		33,640		36,620		2,980
	V.R.S. Life Insurance		12,888		4,220		4,220		7,530		3,310
	Local Pension Plan		42		-,220		-,220		-,555		-
	Health Insurance		67,374		63,080		63,080		66,400		3,320
	Cafeteria Plan Fees		57		70		70		70		-
	Employer Contribution: DC401A		11,355		12,300		12,300		11,320		(090)
			11,333								(980)
	V.R.S. Hybrid 401A Match		4		2,900		2,900		1,520		(1,380)
42025	V.R.S. Hybrid Disability		<del></del> -		440	_	440		880		440
TOTAL	EMPLOYEE BENEFITS		160,369		140,780		140,780		150,910		10,130
43307	Repair/Maintenance Services		_		2,100		2,100		2,100		_
	Contracts/Services		20,398		20,000		20,000		21,000		1,000
	Cell Phone Expense		600		3,500		3,500		1,800		(1,700)
	Uniform Rental/Cleaning		2,742		2,700		2,700		3,000		300
	PURCHASED SERVICES		23,740		28,300		28,300		27,900		(400)
			·		·		·		ŕ		` ,
45503	Subsistence/Lodging		910		1,250		1,250		1,250		-
45504	Conventions/Education		350		2,000		1,000		5,000		3,000
45505	Business Meals		449		500		500		500		
TOTAL	OTHER CHARGES		1,709		3,750		2,750		6,750		3,000
46001	Office Supplies		40		510		510		510		-
	Repair/Maintenance Supplies		39,325		110,000		130,000		110,000		-
	Uniforms/Safety Apparel		1,665		2,270		2,270		2,270		_
	Small Tools		908		1,000		1,000		1,000		
TOTAL	MATERIALS AND SUPPLIES		41,937		113,780		133,780		113,780		-
47203	Service Awards		150								
TOTAL	PROGRAMS AND SERVICES		150		-		-		-		-
48101	Machine/Equipment Replacement		(33,277)		-		-		-		-
TOTAL	CAPITAL OUTLAY		(33,277)		-		-		-		-
TOTAL	DIVISION EXPENSES	\$	587,011	\$	661,980	\$	680,980	\$	649,710	\$	(12,270)
49511	Charges To Water Department		(260,156)		(297,880)		(297,880)		(292,410)		5,470
	Charges To Sewer Department		(317,969)		(364,100)		(364,100)		(357,300)		6,800
	INTERDEPARTMENTAL CHARGES		(578,125)		(661,980)		(661,980)		(649,710)		12,270
TOTAL	METER SRVCS & WATER QUALITY	\$	8,887	\$		\$	19,000	\$		\$	
<b></b>			- ,	<u> </u>		<u> </u>	-,				

# WATER AND SEWER BILLING AND CUSTOMER SERVICE 50113

#### PURPOSE

The Water and Sewer Billing and Customer Service's purpose is to establish and maintain customer accounts, ensure accurate reading of all town water meters, produce accurate and timely quarterly bills for Water and Sewer services, coordinate work orders with the Department of Public works, and to assist customers with inquiries and concerns about their accounts with the highest level of customer service.

# STRATEGIC PLAN 🚧 👣 💲

The division's objective to provide excellent customer service, coordinate work orders, and to manage the quarterly billing process for Water and Sewer services embraces the strategic plan initiatives of, "Vienna is an engaged, environmentally sustainable, and fiscally responsible community."

### **ACTIVITIES / PRODUCTS / SERVICES**

- Manage customer accounts, including start service for new residents and stop service for departing residents.
- Respond to customer inquiries in-person, over the phone, and via email with the highest level of customer service.
- Calculate and distribute customer Water and Sewer bills monthly.
- Manage the collection process by notifying customers of delinquent bills and shutoff notices, when applicable.
- Coordinate meter reads and work orders with meter technicians on a timely basis
- Prepare and post customer account adjustments, when applicable.
- Manage the State Set-Off Debt (SODC) program for uncollected amounts.
- Generate reports for the Mayor's office, Town Council, the Town Manager, and other departments, as necessary.

#### FY 23-24 ACCOMPLISHMENTS

- 3,400 out of 10,250 customers are now set up with email billing options for Water and Sewer services. With continued opt outs of print billing, the Town forecasts a decrease of 10%, or \$3,000 of printing and postage costs in fiscal year 2024.
- 2,950 out of 10,250 customers are now set up with autopay, an increase of 6% from the prior year. Autopay contributes to timely payments and a forecasted reduction of delinquent fees by 6% or \$5,000.
- Leveraged the Set-Off Debt program to collect more than \$7,000 in outstanding delinquent bills.

# WATER AND SEWER BILLING AND CUSTOMER SERVICE 50113

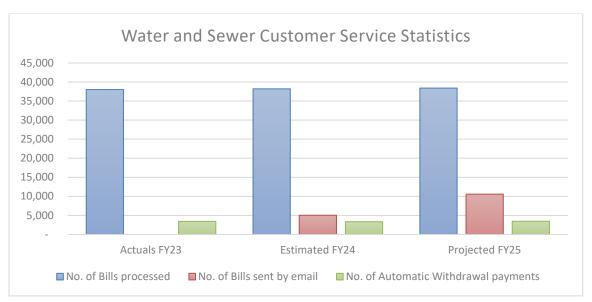
#### FY 24-25 INITIATIVES

- Upgrade the customer service pages on the Town website to streamline and enhance customer experience with a goal of increasing email billing registration and automatic withdrawal election.
- Continue to enroll customers in email billing with a goal of decreasing printing and postage costs by 10% or \$3,000.
- Continue to enroll customers in automatic withdrawal with a goal of decreasing delinquent fees by 5% or \$5,000.
- Implement a customer service tracking tool to monitor and track customer service requests, provide reports to management, and enhance the customer service experience.

#### PERFORMANCE MEASURES

**Strategic Plan Importance:** Offering email billing, autopayment options, and e-box cashiering reduces printing and postage costs, delinquent fees, and processing times for bank-generated bill payments. This enables the division to be more fiscally responsible, environmentally sustainable, and engaged.





# WATER AND SEWER BILLING AND CUSTOMER SERVICE 50113

### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Fiscal Technician II	1	2	2
Fiscal Technician III	1	0	0
Total	2	2	2

## FY 24-25 BUDGET CHANGES

• Increase in Financial Systems Maintenance due to cloud conversion of Enterprise/MUNIS.

## TOWN OF VIENNA PROPOSED EXPENDITURES BUDGET BY FUND

## DIVISION 50113 NAME BILLING/CUSTOMER SERVICE

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41001 Salaries and Wages	108,916	134,360	134,360	127,500	(6,860)
41002 Overtime	2,142	1,800	1,800	1,800	(0,000)
41006 Annual Leave Liquidation	2,107	-	-	-	_
41015 Performance Bonus	2,000	-	-	-	-
TOTAL PERSONNEL SERVICES	115,165	136,160	136,160	129,300	(6,860)
42001 F.I.C.A.	8,383	10,280	10,280	9,890	(390)
42002 V.R.S.	11,490	13,580	13,580	16,070	2,490
42003 V.R.S. Life Insurance	1,464	1,800	1,800	1,580	(220)
42007 Health Insurance	18,218	20,850	20,850	16,410	(4,440)
42012 Cafeteria Plan Fees	39	70	70	70	-
42018 Employer Contributions:DC401A	3,679	5,240	5,240	4,980	(260)
42021 V.R.S. Hybrid 401A Match	3,447	4,700	4,700	4,700	-
42025 V.R.S. Hybrid Disability	577	710	710	1,840	1,130
TOTAL EMPLOYEE BENEFITS	47,297	57,230	57,230	55,540	(1,690)
43101 Consulting Services	3,764	_	4,000	-	_
43302 Financial System Mtce	-	_	20,070	40,000	40,000
43308 Contracts/Services	42,972	30,000	30,000	35,000	5,000
43309 Cell Phone Expense	851	2,200	2,200	1,500	(700)
TOTAL PURCHASED SERVICES	47,587	32,200	56,270	76,500	44,300
45203 Postal Services	22,651	20,000	20,000	24,000	4,000
45404 Central Copier Charges	1,219	1,000	1,000	1,000	-
45501 Mileage Reimbursement	10	, <u>-</u>	-	· -	-
45504 Conventions/Education	-	2,000	2,000	1,500	(500)
45803 Bad Debt Write-Off	27,824				
TOTAL OTHER CHARGES	51,704	23,000	23,000	26,500	3,500
46015 Operational Supplies	1,895	3,000	3,000	2,500	(500)
TOTAL MATERIALS AND SUPPLIES	1,895	3,000	3,000	2,500	(500)
TOTAL Division Expenses	\$ 263,648	\$ 251,590	\$ 275,660	\$ 290,340	\$ 38,750
49511 Charges To Water Department	(118,641)	(113,190)	(113,190)	(130,640)	(17,450)
49514 Charges To Sewer Department	(145,007)	(138,400)	(138,400)	(159,700)	(21,300)
TOTAL INTERDEPARTMENTAL CHARGES	¢ (202.040)	(251,590)	(251,590)	(290,340)	(38,750)
	\$ (263,648)	(251,590)	(231,390)	(230,340)	(00,100)

# SANITARY SEWER DIVISION 50114

#### **Purpose**

The Sanitary Sewer Division provides design review and operations for the Town's public sanitary sewer collection system. This division performs ongoing maintenance and customer service as needed to protect public health and safety in compliance with federal, state, and Town regulations and requirements.

The Town's sanitary sewer system consists of 83 miles of sewer mains, 2,040 manholes, and 6,300 connections in the service area. Approximately one-half of the system flows to the Noman M. Cole, Jr. Pollution Control Plant operated by Fairfax County. The other half flows to the Blue Plains Advanced Wastewater Treatment Plant operated by the District of Columbia Water and Sewer Authority. The Town pays fees to both facilities based on flow volume which is measured through sewer flow meters. The Town is also responsible for a proportionate share of capital and operating costs of the trunk sewers which convey flow to the sewage treatment plants and capital costs for the sewage treatment plants as stipulated in sewerage service agreements.

## STRATEGIC PLAN



The Sanitary Sewer Division ensures "Vienna is an environmentally sustainable and safe community" by inspecting, vacuuming, and cleaning the sanitary sewer system when necessary.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Provide inspection service for connections to the sanitary sewer system.
- Maintain sanitary sewer mains by using a combination of vacuum and flushing for cleaning.
- Provide video inspections of sanitary sewer mains using the Closed-Circuit TV (CCTV) unit and pole-mounted video camera.
- Timely response to work orders and customer requests.
- Repair and clean out manholes.
- Survey sanitary sewer trouble spots quarterly.
- Perform replacement and repair of loose, broken, or missing manhole covers.
- Assist with maintenance cleaning and inspections of storm system assets.
- Assist with Stormwater Best Management Practice (BMP) device cleaning.
- Maintain one wastewater pump station.
- Oversee three-meter sites used for town billing from Fairfax & DC Water.
- Plan and implement sewer rehabilitation projects including sewer repairs and sewer lining.
- Coordinate with Fairfax County plumbing inspectors as necessary during the review and inspection of privately owned sanitary sewers and laterals.

# SANITARY SEWER DIVISION 50114

## FY 23-24 ACCOMPLISHMENTS

- Performed all inspections to ensure proper installation of sewer cap-offs and new service connections to Town-owned sewer mains.
- Continued systematic sewer cleaning and maintenance using a combination vacuum and flusher truck for fats, oils, grease, and roots that often cause sewer backups and trouble spots.
- Continued repair and maintenance of sewer manholes.
- Provided utility assessment of storm and sanitary manholes and mains before paving projects.
- Continued enhanced safety training, including OSHA 10- Hour, OSHA 30-Hour, Traffic Control, Trench Safety, and Confined Space Entry, and completion of Pipeline Assessment Certification Program (PACP) for all field staff.
- Completed three-point repairs and cut protruding taps throughout the service area.
- Integrated GIS-based sewer analysis and prioritization tool.
- Implemented systematic 90-day cleaning and inspections of documented trouble spots.
- Replaced manhole frame and covers throughout the service area.
- Assisted Parks and Recreation Department with pump and sewer lateral maintenance at the Community Center and other park facilities.
- Completed Difficult Run Sanitary Sewer Trunk line identification Program.

#### **FY 24-25 INITIATIVES**

- Continue systematic TV inspection of Town sewer to document trouble spots.
- Continue a 90-day flushing schedule and systematic sewer cleaning and maintenance using a combination vacuum and flusher truck.
- Maintain and update GIS maps to track system maintenance and upgrades.
- Continue systematic prioritization of pipe rehabilitation using cured-in-place pipe (CIPP) liner throughout the service area.
- Initiate training and implementation of trenchless point repairs which can be performed by Town staff.
- Estimation of Infiltration/Inflow (I/I) by metered area utilizing Town water billing data associated with Fairfax County and the Council of Governments (COG) sewer flow meters.
- Survey and repair manholes on the difficult run interceptor.
- Develop a training guide for the new VAC-ON Truck.
- Continue to assist with inspection, mapping, and cleaning of storm sewer throughout the service area.
- Completion of additional point repairs within the Town's sewer system.

# SANITARY SEWER DIVISION 50114

- Coordinate with Fairfax County to rehabilitate shared out-of-town sewer lines/Difficult Run.
- Provide additional training for the sewer maintenance team.

### PERFORMANCE MEASURES

**Strategic Plan Importance:** The division maintains and rehabilitates existing infrastructure to prevent sanitary sewer overflows in the public system, promoting *Vienna as an environmentally sustainable and safe community.* 



Description	Actual FY 22-23	Estimated FY 23-24	Projected FY 24-25
Total sanitary sewer main overflows in public system	0	0	0
CIP –Linear Feet of Sewer Main Lining/Replacement	4,254	4,454	5,000
Linear feet of Sewer Mains Cleaned	136,471	144,039	140,000
Linear Feet of Sewer Mains Televised (CCTV)	99,120	97,120	98,000

#### PERSONNEL

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Superintendent	0.5	0.5	0.5
Sewer Operation Supervisor	0.5	1	1
Engineering Technician	0.5	0.5	0.5
Maintenance Worker	5.5	5	5
Total	7	7	7

### FY 24-25 BUDGET CHANGES

There are no significant changes to this budget.

## TOWN OF VIENNA PROPOSED EXPENDITURES BUDGET BY FUND

## DIVISION 50114 NAME SANITARY SEWER OPERATIONS

ACCOUNT	FY 22-23	FY 23-	-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41001 Salaries and Wages	513,606	481,160	481,160	511,190	30,030
41002 Overtime	41,366	42,090	42,090	42,090	-
41006 Annual Leave Liquidation	24,306	-	-	-	-
41008 Annual Leave Cash-In	5,187	-	-	-	-
41015 Performance Bonus	4,500	-	-	-	-
41017 CDL Retainage	6,500	7,000	7,000	12,000	5,000
41020 Transfer of Budgeted Salary	<b>-</b>	(15,000)	(15,000)	(15,000)	<b>-</b>
TOTAL PERSONNEL SERVICES	595,465	515,250	515,250	550,280	35,030
42001 F.I.C.A.	43,105	36,800	36,800	42,320	5,520
42002 V.R.S.	55,611	53,520	53,520	64,460	10,940
42003 V.R.S. Life Insurance	6,094	6,430	6,430	6,350	(80)
42007 Health Insurance	76,038	66,380	66,380	86,560	20,180
42012 Cafeteria Plan Fees	43	70	70	70	20,100
42018 Employer Contributions:DC401A	15,749	18,750	18,750	19,930	1,180
42021 V.R.S. Hybrid 401A Match	6,462	6,080	6,080	6,810	730
42025 V.R.S. Hybrid Disability	1,541	1,420	1,420	4,250	2,830
TOTAL EMPLOYEE BENEFITS	204,643	189,450	189,450	230,750	41,300
			•		,
43101 Consulting Services	8,880	15,000	39,120	15,000	-
43307 Repair/Maintenance Services	2,919	4,500	4,500	4,500	-
43308 Contracts/Services	48,641	81,970	78,970	81,970	-
43309 Cell Phone Expense	871	2,500	2,500	1,000	(1,500)
43701 Uniform Rental/Cleaning	4,981	5,250	5,250	5,400	150
43801 Services From Other Government	-	1,850	1,850	1,850	-
43802 Landfill Fees	-	600	600	600	-
43804 Sewage Treatment/DC WASA	1,938,776	2,300,000	2,279,930	2,300,000	-
43805 Sewage Treatment/Fairfax	640,413	656,800	656,800	656,800	-
43807 Fairfax Capital Interest	(8,623)	130,000	130,000	130,000	
TOTAL PURCHASED SERVICES	2,636,858	3,198,470	3,199,520	3,197,120	(1,350)
45101 Electricity	80	2,600	2,600	500	(2,100)
45402 Equipment Rental	-	-	1,500	-	-
45404 Central Copier Charges	2,880	1,200	2,600	3,000	1,800
45501 Mileage Reimbursement	-	-	600	-	-
45503 Subsistence/Lodging	-	750	750	750	_
45504 Conventions/Education	2,293	7,500	7,500	7,500	_
45505 Business Meals	420	500	500	500	-
TOTAL OTHER CHARGES	5,673	12,550	16,050	12,250	(300)
46001 Office Supplies	308	1,000	1,000	1,000	_
46007 Repair/Maintenance Supplies	4,716	32,000	20,500	32,000	_
46008 Vehicle/Equipment Fuels	4,710	5,000	20,300	5,000	<u>-</u>
• •	- 210	5,000 500	- 500	5,000 500	-
46009 Vehicle/Equip Maintenance Supplies					-
46011 Uniforms/Safety Apparel	3,731	5,000	5,000	5,000	-
46015 Operational Supplies	7,137	13,000	12,760	13,000	-
46017 Small Tools	405	1,000	1,000	1,000	-
46031 Tires and Tubes		2,250	2,250	2,250	
TOTAL MATERIALS AND SUPPLIES	16,507	59,750	43,010	59,750	-
47203 Service Awards	450				
TOTAL PROGRAMS AND SERVICES	450	-20 <b>-</b>	-	-	-
	U	-20			

# TOWN OF VIENNA PROPOSED EXPENDITURES BUDGET BY FUND

## DIVISION 50114 NAME SANITARY SEWER OPERATIONS

ACCOUNT NUMBER TITLE	FY 22-23 ACTUAL	FY 2 BUDGET	3-24 REVISED	FY 24-25 PROPOSED	NET CHANGE
NUMBER TITLE	ACTUAL	BUDGET	KEVISED	PROPOSED	CHANGE
48101 Machine/Equipment Replacement	-	1,800	1,800	1,800	-
48201 Additional Machine/Equipment	1,351	1,500	5,000	1,500	
TOTAL CAPITAL OUTLAY	1,351	3,300	6,800	3,300	-
49220 Transfer To Storm Water	(15,000)				
TOTAL INTERFUND TRANSFERS	(15,000)	-	-	-	-
TOTAL DIVISION EXPENSES	\$ 3,445,947	\$ 3,978,770	\$ 3,970,080	\$ 4,053,450	\$ 74,680
49512 Support Activity Costs	1,115,594	2,661,500	2,661,500	3,061,300	399,800
TOTAL INTERDEPARTMENTAL CHARGES	1,115,594	2,661,500	2,661,500	3,061,300	399,800
TOTAL SANITARY SEWER OPERATIONS	\$ 4,561,541	\$ 6,640,270	\$ 6,631,580	\$ 7,114,750	\$ 474,480

# INTERFUND TRANSFERS 50141

#### **Purpose**

This division accounts for interfund transfers to the General Fund and the Debt Service Fund. The former serves to reimburse the General Fund for the costs of its support of Water and Sewer operations. The latter reimburses the Debt Service Fund for the Water and Sewer Fund's share of annual debt service based on the use of general obligation debt proceeds for water and sewer capital projects.

### FY 24-25 BUDGET CHANGES

 The cost of supporting Water and Sewer operations has increased with the rise in the consumer price index and all costs and expenses, which necessitate an increase in support to the General Fund.

# TOWN OF VIENNA PROPOSED EXPENDITURES BUDGET BY FUND

# DIVISION 50141 NAME WATER & SEWER INTERFUND TRANSFERS

ACCOUNT	FY 22-23	FY 2	3-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
42020 Other Post Employment Benfits 42030 Pension Expense	- (35,827)	6,000	6,000	6,000	<u> </u>
TOTAL EMPLOYEE BENEFITS	(35,827)	6,000	6,000	6,000	-
48308 Capital Leases 48311 Depreciation TOTAL CAPITAL OUTLAY	- <u>885,766</u> 885,766			16,900 - 16,900	16,900 - 16,900
TOTAL CAPITAL OUTLAT	665,766	-	-	10,900	10,900
49201 WSF Transfer To GF 49202 WSF Transfer To DSF 49204 CPF Transfer To WSF	2,200,000 1,390,722 (3,513,909)	2,400,000 1,477,500	2,400,000 1,477,500	2,500,000 1,675,000	100,000 197,500 -
TOTAL INTERFUND TRANSFERS	76,813	3,877,500	3,877,500	4,175,000	297,500
49900 Contingency Reserve		(100,000)	(100,000)	78,000	178,000
TOTAL CONTINGENCY RESERVE	-	(100,000)	(100,000)	78,000	178,000
TOTAL DIVISION EXPENSES	\$ 926,752	\$ 3,783,500	\$ 3,783,500	\$ 4,275,900	\$ 492,400
49511 Charges To Water Department 49514 Charges To Sewer Department	(437,805) (535,094)	(1,747,600) (2,135,900)	(1,747,600) (2,135,900)	(1,924,200) (2,351,700)	(176,600) (215,800)
TOTAL INTERDEPARTMENTAL CHARGES	(972,899)	(3,883,500)	(3,883,500)	(4,275,900)	(392,400)
TOTAL W & S INTERFUND TRANSFERS	\$ (46,147)	\$ (100,000)	\$ (100,000)	\$ -	\$ 100,000

FINANCE DEPARTMENT FY 24-25 BUDGET

# VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM 59500

#### **Purpose**

Accounts for the cost of annual debt service on the capital leases that finance the replacement of vehicles and equipment used in water and sewer operations. The use of such financing levels large budget variances from year to year that would otherwise occur.

#### FY 24-25 BUDGET CHANGES

• No significant changes to the budget.

# TOWN OF VIENNA PROPOSED EXPENDITURES BUDGET BY FUND

#### **DIVISION 59500**

#### NAME WATER & SEWER VEHICLE & EQUIPMENT REPLACEMENT PROGRAM

ACCOUNT	FY 22-23	FY 2	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
49150 Water & Sewer Principal		_	_	_	
49155 Water & Sewer Interest	400.054				200 200
49100 water & Sewer Interest	123,954	42,000	42,000	350,200	308,200
TOTAL DEBT SERVICE	123,954	42,000	42,000	350,200	308,200
TOTAL DIVISION EXPENSES	\$ 123,954	\$ 42,000	\$ 42,000	\$ 350,200	\$ 308,200
49511 Charges To Water Department	(96,156)	(18,900)	(18,900)	(157,600)	(138,700)
49514 Charges To Sewer Department	(117,524)	(23,100)	(23,100)	(192,600)	(169,500)
TOTAL INTERDEPARTMENTAL CHARGES	(213,680)	(42,000)	(42,000)	(350,200)	(308,200)
TOTAL W&S VEH REPL PROGRAM	\$ (89,726)	\$ -	\$ -	\$ -	\$ -

#### **STORMWATER FUND**

#### TOWN OF VIENNA FISCAL YEAR 24-25 BUDGET

Stormwater Fund	477,073	752,040	800,130	769,720	17,680
Stormwater Administration	477,073	752,040	800,130	769,720	17,680
	Actuals	Adopted	Revised	Proposed	Change
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	Net

	FY 22-23	FY 23-24	FY 24-25		FY 24-25
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	160,251	210,120	215,750	5,630	28.0%
Employee Benefits	53,808	77,830	87,320	9,490	11.3%
Purchased Services	33,017	101,820	101,700	-120	13.2%
Other Charges	3,604	4,500	7,050	2,550	0.9%
Materials and Supplies	10	5,360	5,400	40	0.7%
Program and Services	211,383	337,410	337,500	90	43.8%
Capital Outlay	0	0	0	0	0.0%
Transfers	15,000	15,000	15,000	0	1.9%
Stormwater Fund	477,073	752,040	769,720	17,680	100.0%



Public Works FY 24-25 Budget

# STORMWATER DIVISION 55111

#### **PURPOSE**

The Stormwater Division implements best practices to ensure stormwater (water from rain, melting snow, or flow from springs) is as uncontaminated as possible entering storm drains and eventually leading to streams, not a wastewater treatment facility. This division does so by informing the public, enforcing and updating stormwater management requirements, and continuing to develop plans that can assist in minimizing pollutants and flooding from stormwater. Vienna operates its storm drains as a Municipal Separate Storm Sewer System (MS4) under a permit issued by the Virginia Department of Environmental Quality (DEQ).

Fairfax County charges the residents of Vienna a stormwater fee on their tax bill. Fairfax County uses a portion of the Vienna tax to provide monitoring and water quality projects outside the Town of Vienna to meet Vienna's requirements included in our stormwater permit. A portion of this fee is used by Vienna for stormwater activities within the Town. The proposed FY25 Budget includes \$440,000 of anticipated stormwater tax revenue for Vienna and is the eleventh year of receipt of funding. These funds are restricted to only stormwater projects.

### STRATEGIC PLAN

The Stormwater Division supports the goal of "Vienna as an environmentally sustainable community" by protecting natural and manmade resources. The division accomplishes this goal through the installation and maintenance of the Town's stormwater conveyance infrastructure and environmental projects including drainage studies, stormwater permit compliance, and stream restorations.

#### **ACTIVITIES / PRODUCTS / SERVICES**

- Inspection, maintenance, and repair of stormwater conveyance infrastructure including catch basins, culverts, manholes, pipes, ditches, and streams.
- Inspection, monitoring, maintenance, and enforcement of public and privately owned Best Management Practices (BMP).
- Administer the MS4 Program Plan and Total Maximum Daily Load (TMDL)
   Action Plans per Virginia DEQ requirements.
- Perform and evaluate drainage studies and implement drainage improvement and water quality projects.
- Implement pollutant reduction projects jointly with Fairfax County per the Memorandum of Understanding adopted by the Town Council on October 28, 2013.
- Complete state stormwater grant applications and revenue sharing.
- Timely response to requests regarding drainage and stormwater concerns.

# STORMWATER DIVISION 55111

#### FY 23-24 ACCOMPLISHMENTS

• Completed survey, preliminary design, and community meetings for 100 Block Moore Avenue SE and 200 Block Manvell Road SE. The design is anticipated to be completed and construction will begin in early 2024.

- Completed design and construction for 600 Block Valley Drive SE drainage improvement.
- Completed drainage study for 900 Block Glyndon Street SE / 300 Block Owaissa Road SE and Cherry Circle SW.
- Completed cleaning and sediment removal from Wolftrap Creek under Echols Street SE.
- Completed design and construction of traffic-calming urban bioretention at Meadow Lane SW Tapawingo Road and Kingsley Road SW, which consisted of traffic calming bump outs with four bioretention facilities.
- Completed storm sewer infrastructure and BMPs map book updates including outfalls and interconnections to meet Virginia DEQ requirements.
- Completed field investigation, documentation, and mapping of outfall reconnaissance investigations.
- Continued implementation of Northside Property Yard and Nutley Street Yard Stormwater Pollution Prevention Plan (SWPPP) including an in-house stormwater training program for all field crews.
- Continued concept design for Northside Property Yard water quality improvements and implemented material stockpile containment.
- Hosted a watershed educational booth at the Town's annual fishing rodeo and DPW Day.
- Implemented updated MS4 Program Plan including Public Education and Outreach Plan, and Phase II Chesapeake Bay TMDL Action Plan per Virginia DEQ requirements.
- Implemented Sediment and Chloride TMDL Action Plans for Accotink Creek per Virginia DEQ requirements.
- Coordinated volunteer efforts of individual citizens and community groups to mark storm drain inlets with "Only Rain" decals.
- Implemented an "Adopt-An-Inlet" Program with interactive online maps encouraging residents to maintain storm drain inlets and to report any required maintenance, repairs, or cleanings.
- Participated in the Northern Virginia Clean Water Partners regional program.

#### Fairfax County Partnership Accomplishments

 Completed survey and design of Hunters Branch Phase II Stream Restoration utilizing \$400,000 from Fairfax County.

# STORMWATER DIVISION 55111

 Completed survey and design of Bear Branch Southside Park Phase I Stream Restoration utilizing \$1,020,000 Stormwater Local Assistance Fund (SLAF) grant award and \$1,020,000 Fairfax County match.

 Began survey and design for Bear Branch Tributary Phase II Stream Restoration utilizing a \$1,247,500 SLAF grant in addition to a \$1,272,500 Fairfax County match.

#### FY 24-25 INITIATIVES

- Continue to implement and comply with Phase II Chesapeake Bay, Bacteria, Sediment, and Chloride Action Plans, Public Education/Outreach Plan, and MS4 Program Plan per Virginia DEQ requirements.
- Continue reissuance and implement new Construction General Permits per Virginia DEQ requirements.
- Continue implementation of Northside Property Yard and Nutley Street Yard SWPPP and water quality improvements.
- Continue and maintain comprehensive GIS mapping of stormwater infrastructure, best management practices, and Virginia Stormwater Management Program (VSMP) land disturbance for inventory, maintenance, and inspection tracking.
- Begin assessment of corrugated metal pipe (CMP) culverts, throughout the Town, in poor condition and begin, repairing and replacing these pipes. Construction to re-line a major storm drain culvert under Maple-Nutley to begin in Spring 2024.
- Expand efforts to replace and repair damaged storm drain inlets and implement additional outreach efforts to report damaged storm drain inlets.
- Begin feasibility analysis and evaluation of potential stormwater management retrofit to the BMPs for increased pollutant removal.
- Begin feasibility analysis of Community Flood Preparedness Fund Grant opportunities through the Virginia Department of Conservation and Recreation.
- Implement additional drainage improvements at Cherry Circle, Center Street S and Elm Street SW, Glyndon Street SE, and Owaissa Court SE.
- Complete design and construction of 100 Block Moore Avenue SE, 200 Block Manvell Road SE.

#### **Fairfax County Partnership Initiatives**

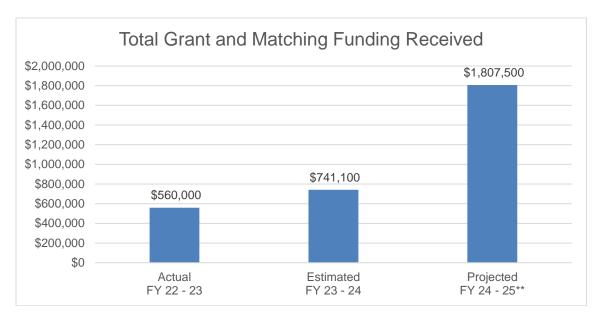
- Begin construction of Bear Branch Southside Park Phase I Stream Restoration.
- Begin construction of Hunters Branch Phase II Stream Restoration.
- Complete design of Bear Branch Tributary Phase II Stream Restoration.

# STORMWATER DIVISION 55111

#### PERFORMANCE MEASURES

Description	Actual FY 22-23	Estimated FY 23-24	Projected FY 24-25
Linear Feet of Stream Restoration	0*	0*	1,800
# of storm drain repairs	13	12	20

\*Stream restoration projects scheduled to coordinate with DEQ SLAF funding opportunities.



<sup>\*\*</sup> Projected funding is based on the successful award of the SLAF grant and matching county funding. SLAF grant is not guaranteed and is based on state selection criteria.

#### **PERSONNEL**

Authorized Positions	Adopted FY 22-23	Adopted FY 23-24	Proposed FY 24-25
Water Quality Engineer	1	1	1
Maintenance Worker	1	1	1
Administrative Assistant	0.5	0.5	0.5
Total	2.5	2.5	2.5

#### FY 24-25 BUDGET CHANGES

There are no significant changes to this budget.

# TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

#### DIVISION 55111 NAME STORMWATER FUND ADMIN

ACCOUNT	FY 22-23	FY	23-24	FY 24-25	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41001 Salaries and Wages	\$ 156,612	\$ 209,120	\$ 209,120	\$ 224,720	\$ 15,600
41002 Overtime	364	1,000	1,000	1,030	30
41006 Annual Leave Liquidation	1,662	· -	-	-	-
41015 Performance Bonus	1,000	-	-	-	-
41020 Transfer of Budgeted Salary	613			(10,000)	(10,000)
TOTAL PERSONNEL SERVICES	160,251	210,120	210,120	215,750	5,630
42001 F.I.C.A.	11,914	16,000	16,000	16,890	890
42002 V.R.S.	20,554	22,790	22,790	27,830	5,040
42003 V.R.S. Life Insurance	2,081	2,800	2,800	2,740	(60)
42007 Health Insurance	14,685	·	27,170	25,860	(1,310)
42018 Employer Contributions: DC401A	3,977	·	8,150	8,610	460
42021 V.R.S. Hybrid 401A Match	471		750	2,210	1,460
42025 V.R.S. Hybrid Disability	126		170	3,180	3,010
TOTAL EMPLOYEE BENEFITS	53,808	77,830	77,830	87,320	9,490
43104 Architect/Engineer Services	32,687	101,000	125,630	101,000	_
43309 Cell Phone Expense	32,007		820	700	(120)
•					
TOTAL PURCHASED SERVICES	33,017	101,820	126,450	101,700	(120)
45203 Postal Services	558	1,000	1,000	750	(250)
45404 Central Copier Charges	716	<b>-</b>	800	800	800
45501 Mileage Reimbursement	-	-	-	1,000	1,000
45502 Fares	_	_	-	1,000	1,000
45503 Subsistence/Lodging	676	1,000	1,000	1,000	-
45504 Conventions/Education	1,654	•	2,000	2,000	-
45801 Memberships/Dues	-	500	500	500	-
TOTAL OTHER CHARGES	3,604	4,500	5,300	7,050	2,550
46001 Office Supplies	10	250	250	250	_
46008 Vehicle/Equipment Fuels		1,800	1,800	1,800	_
46009 Vehicle/Equip Maintenance Supplie		300	300	300	_
46011 Uniforms/Safety Apparel	_	240	240	250	10
46015 Operational Supplies	-	650	650	650	10
46017 Small Tools	-		120	150	-
46040 Software Puchases	-	120 2,000	2,000	2,000	30
TOTAL MATERIALS AND SUPPLIES	10		5,360	5,400	40
47403 Physical Improvements	202,167	·	241,140	240,000	-
47404 Stormwater Management Program	9,216	97,410	119,730	97,500	90
TOTAL PROGRAMS AND SERVICES	211,383	337,410	360,870	337,500	90
49211 Stormwater Transfer to W&S	15,000	15,000	15,000	15,000	
TOTAL INTERFUND TRANSFERS	15,000	15,000	15,000	15,000	-
TOTAL STORMWATER FUND	\$ 477,073	\$ 752,040	\$ 800,930	\$ 769,720	\$ 17,680

### Major New Initiatives by Rank - General Fund Proposed Budget

			Tota	I Cost			
Department	Initiative	FTE Count	One Time Cost Increase	Ongoing Cost Increase	Council Rank	BCOM Rank	Funded in Proposed
Top Ranked Initiatives							
Human Resources	New Child Paid Leave and Family Care Paid Leave			\$0	1	3	✓
IT	Increase need for IT support with Public Safety	1		\$75,000	2	1	✓
Police	Midnight Shift Differential			\$50,000	3	2	✓
Planning & Zoning	Scanning Stored Files			\$30,000	4	5	
Finance	Digital Budget Package		\$30,000	\$0	5	6	
	General Fund Top Initiatives	1	\$30,000	\$155,000			\$125,000

Remaining Ranked Initiatives	7						Notes
Parks and Recreation	Staffing for DPR Maintenance Division - 2 Options	3		\$270,000	ln		
Economic Development	Business Development Specialist	1		\$85,000	Order		
Parks and Recreation	Tree Decay Detection Tools		\$65,000		of	UR	- Potential for budget carryforward
Public Information Office	Multimedia Design Specialist / Centralize Publications	1		\$85,000	Council		
Parks and Recreation	Parks Maintenance Fleet - 2 Options			\$89,000	Rank		- Potential for VRP - different funding
Department of Public Works	Systematic brick repairs along Maple Ave and Church St			\$100,000			- Will be funded in ARPA for 2025;
Economic Development	Commercial Real Estate Analysis for Sustainable Growth			\$25,000			Op budget afterwards
Economic Development	Explore Vienna VA Website Upgrades		\$30,000	\$26,000			
Public Information Office	Expand Video Services / Videographer	1		\$70,000			
Department of Public Works	Preventative Building Maintenance, Maint Worker II	1		\$75,000			
Parks and Recreation	Contracted Services - 2 Options			\$290,000			
Parks and Recreation	Tree Installation Program			\$75,000		UR	
Parks and Recreation	Stake Body Truck		\$45,000			UR	- Potential for budget carryforward
Unranked Initiatives							-
Economic Development	Culinary Workforce Program			\$50,000			
Economic Development	Explore Vienna VA Website Upgrades		\$30,000	\$26,000			
Economic Development	Facade and Property Interior Improvement Prog			\$160,000			
Parks and Recreation	Urban Forest Management Plan		\$80,000				
Parks and Recreation	Green House Improvements		\$25,000				
Parks and Recreation	Athletic Specialist	1		\$95,000			
	Total not selected	8	\$275,000	\$1,521,000			-

### **Top Ranked Initiative #1**

### **Department of Human Resources**

Major New Initiatives:	Introduce new benefits: New Child Paid Leave and Family Care Paid Leave		
Services Provided:	To provide competitive benefits to attract and retain the best employees.		
Cost:	No hard cost to the Town; we reclaim the unused sick leave that is forfeited when employee leave		
Key Opportunities:	Improve hiring / retention		
Key Challenges:	Competitive job market and other employers offer this benefit now.		
Workforce Planning Associated with Major Initiative: N/A			

### **Proposed** New Child Leave Policy

Effective Date: The employee must have a qualifying birth or placement (for adoption or foster care) event that occurs on or after July 1, 2024.

#### I. Introduction

The Town of Vienna is committed to fostering a supportive and family-friendly environment. We recognize the importance of welcoming new family members and providing our employees with the time and resources they need to adjust to parenthood. This policy outlines our program for paid New Child Leave, available to all eligible employees upon the birth, adoption, or foster placement of a child.

#### II. Eligibility

This policy applies to all regular, full-time employees who have completed at least 12 months of continuous employment with the company at the time of the child's birth, adoption, or foster placement. Part-time employees with benefits and least 12 months of service may be eligible for prorated leave based on their average weekly hours worked. The employee must meet the FMLA eligibility requirements.

#### III. Leave Entitlement

Eligible employees are entitled to six weeks of paid New Child Leave on a rolling 12-month period measured backward from the date of any prior new child leave usage. This leave may be used for any combination of the following reasons:

- Bonding with a new child
- Caring for a newborn or newly adopted or fostered child
- Attending prenatal appointments or other medical care related to childbirth or adoption or foster care
- The adoption of a step-child is excluded from this policy

#### IV. Leave Accrual and Payment

Employees who are eligible for New Child Leave will receive their regular salary during the leave period.

\*Any unused new child leave will expire at the end of the 12-month period. New child leave hours are not accrued or transferable and will not be carried over from year to year.

#### V. Leave Scheduling and Communication

Employees must provide written notice to their manager of their intention to take New Child Leave at least 6 weeks in advance of the anticipated leave start date (or if the leave was unforeseeable, as soon as possible). Leave can be taken consecutively or in increments, as agreed upon between the employee and their manager. They should discuss the specific timing and details of their leave with their manager to ensure a smooth transition and minimal disruption to the workplace. The request should include the expected duration of leave. Leave must be completed within six months of the child's birth or placement date.

#### VI. Continuation of Benefits

Employees will continue to accrue benefits, such as annual leave, sick leave, health insurance and retirement during their New Child Leave. The employee will be responsible for any required contributions for continued coverage.

#### VII Job Protection

Employees are guaranteed reinstatement to their original position or an equivalent position with the same pay and benefits upon their return from New Child Leave and following FMLA policy.

#### VIII. Confidentiality

The Town of Vienna will maintain the confidentiality of all employee information related to New Child Leave in accordance with applicable laws and Town policies.

#### IX. Compliance with FMLA and Other Laws

This policy is intended to comply with the requirements of the Family and Medical Leave Act (FMLA) and any other applicable federal, state, or local laws. In the event of any conflict between this policy and applicable laws, the requirements of the law will prevail.

#### X. Policy Review and Updates

This policy will be reviewed and updated periodically to ensure it remains consistent with legal requirements and Town of Vienna practices.

#### XI. Questions and Resources

Employees with questions about this policy should contact the Human Resources department.

### **Proposed** Family Care Leave Policy

Effective Date: The employee must have a qualifying event that occurs on or after July 1, 2024.

#### I. Introduction

The Town of Vienna is committed to fostering a supportive and flexible work environment. We understand that unexpected situations can arise, and employees may need time to care for immediate family members who experience serious illness or injury. This policy provides two weeks (80 hours) of paid time off per year for eligible employees to take family care leave.

#### Definitions:

- Immediate family member: Spouse, domestic partner, child, parent, grandparent, grandchild, sibling, in-law (including those in a marriage-like relationship).
- Serious illness or injury: An illness or injury that incapacitates the family member and requires ongoing care, treatment, or supervision. This includes, but is not limited to, conditions requiring hospitalization, surgery, ongoing medical treatment, or significant recovery time, hospice or palliative care.

#### II. Eligibility:

All full-time employees who have been employed for at least one year are eligible for family care leave. Part-time benefitted employees may be eligible for prorated leave based on their regular work schedule.

#### III. Leave Entitlement:

Eligible employees may take up to two weeks (80 hours) of paid family care *leave on a 'rolling' 12 month period measured backward from the date of any prior Family Care Leave usage.* Leave may be taken continuously or intermittently, as needed, with prior approval from the supervisor.

\*Any unused paid family leave will expire at the end of the 12-month period. Paid family leave hours are not accrued or transferable and will not be carried over from year to year.

#### IV. Requesting Leave:

Employees must submit a written request for family care leave to their supervisor at least ten business days prior to the desired leave start date, whenever possible. The request should include the expected duration of leave and the reason for leave.

#### V. Documentation:

Employees may be required to provide documentation supporting the need for leave, such as a doctor's note or other proof of the family member's serious illness or injury.

#### VI. Continuation of Benefits:

Employees on family care leave will continue to accrue benefits (health insurance, retirement plan, etc.) at the same rate as when they are actively working.

#### VII. Job Protection:

Employees taking family care leave will be reinstated to their former position or an equivalent position with the same pay and benefits upon their return.

#### VIII. Confidentiality:

The Town of Vienna will maintain the confidentiality of all employee medical information and family care leave requests.

#### IX. Non-Discrimination:

This policy will be administered in a non-discriminatory manner in accordance with all applicable federal, state, and local laws.

#### X. Supervisor Role:

Supervisors are responsible for working with employees to identify reasonable accommodations for leave requests and ensuring a smooth transition to and from leave.

#### XI. Policy Review and Updates

This policy will be reviewed and updated periodically to ensure it remains consistent with legal requirements and Town of Vienna practices.

#### XII. Additional Notes:

- This policy does not supersede any existing legal requirements for leave, such as the Family and Medical Leave Act (FMLA).
- This policy is not intended to create a contractual right to leave.
- Employees who have questions or concerns about this policy should contact the Human Resources department.

### **Top Ranked Initiative #2**

### **Information Technology Department**

Increase need for IT support with Public Safety due to increase needs in Technology
In Car Video, BodyCam, Mobile Ticket Enforcement, 24x7 IT
Support, EOC Support, Community Room Support
See Workforce Planning Below
Right size Police IT staff
Overcome current staff burn-out at existing staff levels
Major Initiative:
1
Being able to balance Police IT staff work and reduce or lessen staff burn-out
\$75,000
N/A

### **Top Ranked Initiative #3**

### **Police Department**

Major New Initiatives:	Midnight shift differential of \$2.00 an hour or monthly bonus.			
Services Provided:	Just about all neighboring jurisdictions have some form of shift differential or specialty pay. This ranges from \$1.00 an hour to a monthly bonus program of \$360 net. We currently have several officers on midnight shifts that would rather be on day shifts, this would be an incentive for the inconvenience of working all night.			
Cost:	Approx \$50,000 yearly.			
Key Opportunities:	Retention of officers			
Key Challenges:				
Workforce Planning Associated with Major Initiative: N/A				

# Town of Vienna, VA **DRAFT Pay Plan FY 24-25**

All FLS	A Non-Exem	pt unless noted						
Pay	iiiion zaem	or miles notes.			FLSA		Annual Salary	
Grade	Class Code	Classification Tit	WC Code	Exempt	Minimum	Mid-Point	Maximum	
110					\$42,083	\$54,919	\$67,754	
	1802	Custodian I		9015				
111		D 1				\$44,188	\$57,665	\$71,142
112		Reserved				\$46,397	\$60,548	\$74,699
	1803	Custodian II		9015		Q 10,007	ψου,ο 1ο	ψ, 1,055
	1805	Maintenance Worker I						
			General Maintenance	9015				
			Parks & Recreation Sanitation	9102 9403				
			Streets	5506				
			Sewer Construction	6306				
			Water Construction	6319				
110	1811	Meter Service Worker I		9015		<b></b>	0.00	ATO 101
113		Reserved				\$48,717	\$63,575	\$78,434
114		Reserved				\$51,152	\$66,754	\$82,355
	1807	Maintenance Worker II				401/102	Ψοση. στ	70 <b>2</b> ,000
			General Maintenance	9015				
			Parks & Recreation	9102				
			Sanitation Streets	9403 5506				
			Sewer Construction	6306				
			Water Construction	6319				
	1812	Meter Service Worker II		9015				
115						\$53,710	\$70,092	\$86,473
	1102 1302	Administrative Assistant I		8810 8810				
	1702	Information Technology Assistant Mechanic I		8380				
116	1,02	Treemante 1				\$56,396	\$73,596	\$90,797
	1402	Dispatcher I		8810				
	1202	Fiscal Technician I		8810				
	1810	Maintenance Worker III	General Maintenance	9015				
			Parks & Recreation	9102				
			Sanitation	9403				
			Streets	5506				
			Sewer Construction	6306				
	1813	Motor Corvice Worker III	Water Construction	6319				
117	1013	Meter Service Worker III		9015		\$59,215	\$77,276	\$95,337
	1105	Administrative Assistant II		8810		, ,	, ,	, ,
	1502	Animal Control Officer I		8831				
	1205	Customer Service Specialist		8810				
	1822 1309	Electrical & Traffic Signal Technician I Facilities Operator		6325 9015				
	1819	Maintenance Worker IV		7013				
			General Maintenance	9015				
			Parks & Recreation	9102				
			Sanitation	9403				
			Streets Sewer Construction	5506 6306				
			Water Construction	6319				
	1705	Mechanic II		8380				
	1820	Meter Service Worker IV		9015				
118	1505	Animal Control Officer II		8831		\$62,176	\$81,140	\$100,104
	1405	Dispatcher II		8831 8810				
	1816	Finish Carpenter		9015				
	1208	Fiscal Technician II		8810				
	1003	Human Resources Specialist		8810				
	1107 1902	Parts Specialist Planning Specialist I		8810 9410				
	1702	i iailillig opecialist i		7410				

111 FLS	SA Non-Exemp	ot unless noted						
Pay				FLSA		Annual Salar	y	
	Class Code	Classification Title	WC Code	Exempt	Minimum	Mid-Point	Maximum	
.19	1.00	46 C1 1B C 1: 4	04.02		\$65,285	\$85,197	\$105,109	
	1602	After School Program Coordinator	9102					
	1408	Communications & Records Coordinator	8810					
	1605	Community Center Supervisor	9015					
	1220 1120	Fiscal Technician III Legal Secretary	8810 8820					
	1901	Zoning Enforcement Officer	9410					
20	1901	Zorung Entrorcement Officer	9410		\$68,549	\$89,457	\$110,364	
.20	1110	Communications Specialist	8810		ψ00,019	ψον,101	ψ110,301	
	1115	Deputy Town Clerk	8810					
	1050	Marketing & Business Engagement Specialist	8810					
	1826	Engineering Technician	9410					
	1125	Executive Assistant	8810					
	1050	Marketing Specialist	8810					
	1711	Mechanic III	8380					
	1905	Planning Specialist II	9410					
	1409	Police Administrative Coordinator	8810					
	1023	Public Works Specialist	8810					
	1610	Urban Forester	9102					
	1100	Video Producer	8810	E				
21					\$71,977	\$93,929	\$115,883	
	1309	Network Support Technician	8810					
	1828	Electrical & Traffic Signal Technician II	6325					
	1222	ERP Systems Administrator/Financial Analyst	8810					
	1227	Staff Accountant	8810					
	1827	Pavement Management Coordinator	5506					
	1825	Public Works Construction Inspector	9410					
22					\$75 <i>,</i> 575	\$98,626	\$121,677	
	1511	Animal Control Officer III	8831					
	1708	Fleet Maintenance Coordinator	8810					
	1920	Planner	9410					
	1608	Recreation Program Coordinator I	9102					
20	1915	Senior Zoning Enforcement Officer	9410		Φ <b>E</b> O 2 <b>E</b> 4	#4.00 FFF	#4.0F F.4	
23	1020	II D	0010		\$79,354	\$103,557	\$127,761	
	1030	Human Resources Generalist	8810					
	1834	Meter Reading Supervisor	9410 9102					
	1609	Parks Maintenance Supervisor						
	1837 1921	Sanitation Supervisor Senior Planner	9403 9410					
	1845		9410					
	1840	Sewer Operations Supervisor	5506					
	1714	Street Maintenance Supervisor Vehicle Maintenance Supervisor	8380					
	1839	Water Operations Supervisor	9410					
24	1039	water Operations Supervisor	9410		\$83,322	\$108,735	\$134,149	
	1830	General Maintenance & Traffic Engineering Supervisor	6325		ψ00/02Z	Ψ100/100	Ψ101/11/	
	1225	Grants/Capital Project Accountant	8810	Е				
	1611	Town Arborist	9102	_				
	1614	Recreation Program Coordinator II	9102					
	1615	Special Events Coordinator	9102					
25		- r	, 102		\$87,488	\$114,172	\$140,856	
	1920	Principal Planner	9410	E	ψο.,100	W121/11/2	Ψ110,000	
26	•				\$91,862	\$119,881	\$147,899	
	1846	Civil Engineer I	9410	Е	,	,	,5,,	
	1308	Network Administrator	8810	-				
27	•	·			\$96,456	\$125,875	\$155,294	
	1925	Zoning Administrator	9410	E			,	
28		<del>,</del>			\$101,278	\$132,169	\$163,058	
	1236	Budget/Treasury Manager	8810	Е				
	1849	Civil Engineer II	9410	E				
	1620	Community Center Manager	9102	E				
	1238	Procurement Officer	8810	E				
	1852	Operations Superintendent	9410	E				
	1617	Parks Maintenance Superintendent	9102	E				
	1623	Recreation Program Manager	9102	E				
	1717	Vehicle Maintenance Superintendent	8380	E				

All FLS	SA Non-Exem	ot unless noted						
Pay	,			FLSA		Annual Salary		
Grade	Class Code	Classification Title	WC Code	Exempt	Minimum	Mid-Point	Maximum	
129					\$106,342	\$138,777	\$171,211	
	1857	Civil & Capital Project Engineering Manager	9410	Е				
	1311	IT Applications Specialist	8810					
130					\$111,660	\$145,716	\$179,772	
	1310	Deputy Director of Information Technology	8810	Е				
	1630	Deputy Director of Parks & Recreation	9102	E				
	1950	Deputy Director of Planning and Zoning	9410	E				
131					\$117,243	\$153,002	\$188,761	
	1241	Deputy Director of Finance	8810	Е				
	1858	Deputy Director of Public Works	9410	E				
132					\$123,105	\$160,652	\$198,199	
		Reserved						
133					\$129,260	\$168,684	\$208,109	
	1045	Director of Economic Development	8810	Е				
	2150	Director of Human Resources	8810	E				
	2350	Director of Information Technology	8810	E				
	2650	Director of Parks and Recreation	9102	E				
	2950	Director of Planning and Zoning	9410	E				
	1040	Director of Public Information	8810	E				
134					\$135,723	\$177,118	\$218,514	
	2250	Director of Finance / Treasurer	8810	Е				
	2550	Chief of Police (Colonel)	7720	E				
	2880	Director of Public Works	9410	E				
135					\$142,509	\$185,974	\$229,440	

Reserved

NON-CLASSIFIED POSITIONS			SALARY
Town Manager (Exempt)	8810	E	\$243,637
Town Clerk (Exempt)	8810	E	\$243,637 \$142,082

showing increase of 4%

#### PROPOSED SWORN SCALE FY 24-25

Sworn Scale		2.50%				2.50%				2.50%			2.50%					2.50%		2.50%	2.50%				
Rank	Officer				PFC			MPO			Sergeant			EXEMPT Lieutenant			Captain		Major						
Hours*		80		84	80		80		80			84		80	84		80		84						
Step 1	\$	66,836	\$	70,178																					
Step 2	\$	68,507	\$	71,932																					
Step 3	\$	70,220	\$	73,731	\$	73,731	\$	77,417																	
Step 4	\$	71,975	\$	75,574	\$	75,574	\$	79,353																	
Step 5	\$	73,774	\$	77,463	\$	77,463	\$	81,336				\$	85,209	\$	89,470										
Step 6	\$	75,619	\$	79,400	\$	79,400	\$	83,370				\$	87,340	\$	91,707										
Step 7	\$	77,509	\$	81,385	\$	81,385	\$	85,454				\$	89,523	\$	93,999										
Step 8	\$	79,447	\$	83,419	\$	83,419	\$	87,590	\$	87,590	\$ 91,970	\$	96,349	\$	101,167										
Step 9	\$	81,433	\$	85,505	\$	85,505	\$	89,780	\$	89,780	\$ 94,269	\$	98,758	\$	103,696										
Step 10	\$	83,469	\$	87,642	\$	87,642	\$	92,025	\$	92,025	\$ 96,626	\$	101,227	\$	106,288		\$	106,288	\$	113,729					
Step 11					\$	89,834	\$	94,325	\$	94,325	\$ 99,041	\$	103,758	\$	108,946		\$	108,946	\$	116,572					
Step 12					\$	92,079	\$	96,683	\$	96,683	\$101,517	\$	106,352	\$	111,669		\$	111,669	\$	119,486	\$ 131,435				
Step 13									\$	99,100	\$ 104,055	\$	109,010	\$	114,461		\$	114,461	\$	122,473	\$ 134,721				
Step 14									\$	101,578	\$ 106,657	\$	111,736	\$	117,322		\$	117,322	\$	125,535	\$ 138,089				
Step 15									\$	104,117	\$109,323	\$	114,529	\$	120,256		\$	120,256	\$	128,673	\$ 141,541				
Step16									\$	106,720	\$112,056	\$	117,392	\$	123,262		\$	123,262	\$	131,890	\$ 145,079				
Step 17									\$	109,388	\$ 114,858	\$	120,327	\$	126,343		\$	126,343	\$	135,188	\$ 148,706				
Step 18									\$	112,123	\$117,729	\$	123,335	\$	129,502		\$	129,502	\$	138,567	\$ 152,424				
Step 19									\$	114,926	\$120,672	\$	126,419	\$	132,740		\$	132,740	\$	142,031	\$ 156,235				
Step 20									\$	117,799	\$123,689	\$	129,579	\$	136,058		\$	136,058	\$	145,582	\$ 160,140				
Step 21									\$	120,744	\$126,781	\$	132,819	\$	139,460		\$	139,460	\$	149,222	\$ 164,144				
Step 22									\$	123,763	\$129,951	\$	136,139	\$	142,946		\$	142,946	\$	152,952	\$ 168,248				
Step 23									\$	131,189	\$137,748	\$	144,307	\$	151,523	\$ -	\$	151,523	\$	162,129	\$ 178,342				

<sup>\*</sup>Police Officers at all ranks assigned to Patrol and working 12 hour days, have 84 hour pay periods. All others have 80 hour pay periods.