

PROPOSED BUDGET

FISCAL YEAR 2025-2026



TOWN COUNCIL

*MAYOR*LINDA J. COLBERT

SANDRA ALLEN
CHUCK ANDERSON
ROY BALDWIN
RAY BRILL
JESSICA RAMAKIS
HOWARD J. SPRINGSTEEN

TOWN MANAGER
MERCURY PAYTON



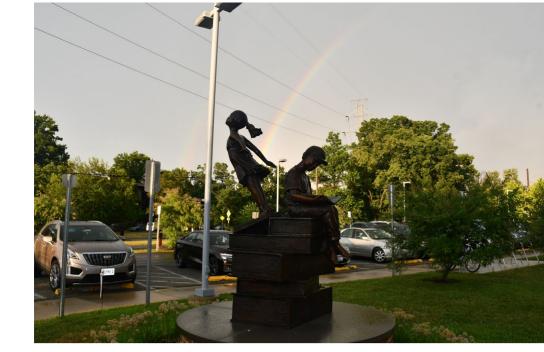


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TOWN MANAGER'S MESSAGE

March 5, 2025

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) 2025-26 is hereby submitted for your review and consideration. The proposed \$55.5 million balanced budget reflects the Town's four operating funds: general, water and sewer, debt service, and stormwater.

Each department has been instructed to adhere as closely as possible to the originally proposed budget amounts for FY 2024-



Mercury Payton Vienna Town Manager

25, excluding salaries and benefits, in order to fund all programs and operational expenses. Requests for new initiatives and additional expenditures were reviewed with the Town Council during a work session in December 2024. The Council's top-ranked priorities are outlined below and incorporated into the proposed budget. Additional details can be found in the "Department Major Initiatives" tab. The proposed budget reflects input from the staff Budget Committee and has been approved by the Town Manager for submission to the Town Council for consideration. The outcome is a legally balanced proposed budget that represents a consensus from a variety of operational perspectives.

The proposed budgets for the four operating funds for FY 2025-26 show an overall increase compared to the prior year, with a focus on covering essential costs, compensation increases, debt service, and maintaining existing programs and facilities. Inflationary pressures have continued to subside, leading to a reduction in the Federal Reserve's target Federal Funds rate from the previous year's highs. As of now, FY 2024-25 actual revenues reflect robust business license and sales tax receipts, along with strong returns on cash deposits benefiting from the higher interest rate environment. Real estate taxes, which account for approximately 43% of the general funds' revenue, continue to rise due to the ongoing desirability of Vienna's location. Other revenue sources, including business license, sales tax, state-supported revenue, and parks and recreation fees, are performing favorably compared to budget expectations. The water and sewer fund continues to experience increased costs related to wholesale water and sewer treatment contracts. The Town anticipates a modest surplus in the four operating funds for the current fiscal year.

The proposed budgets for the Town's four funds total \$55,472,690, reflecting an increase of \$1,706,070, or 3.2%, compared to the current fiscal year. The majority of this increase is attributable to the general fund, with the remainder related to increased costs in the water and sewer fund and stormwater fund.

TOWN MANAGER'S MESSAGE

The general fund is proposed to increase by 5.1%, while the real estate tax rate will remain unchanged at \$0.1950 per \$100 of assessed value. Increases in real estate tax revenue are driven by rising property assessments, as Vienna continues to be a highly desirable place to live. The average residential tax bill is expected to rise by 7.0%, from \$2,204 to \$2,359, due to a 6.2% increase in the assessed value of existing (nogrowth) properties. Increased commercial and residential assessments will generate an additional \$840,000 in revenue. Residential property redevelopment has slightly increased from approximately 65 properties annually to approximately 80 properties. The distribution of residential property assessments continues to shift, with 44.2% of properties assessed between \$700,000 and \$1,000,000. Residential assessments exceeding \$1 million now account for 43.6% of total properties (up from 36.4% in the prior year).

In addition to real estate assessments, local taxes are expected to increase by \$571,000, or 7.4%, due to higher business license and sales tax revenues. Parks and recreation fees are projected to rise by \$88,000 or 5.6%, as programs and events continue to attract strong participation. State funding for road support is anticipated to decrease, contributing to a \$31,630 decrease in Categorical (State) Aid. An increase in interfund transfers, or \$329,750, or 20.5%, reflects increased borrowing costs for vehicle purchases and the indirect cost transfer from the water and sewer fund. The budget includes the use of \$800,000 from the use of prior year reserves, which can be used in years of budgetary pressures. The Town maintains \$1,000,000 in a revenue stabilization fund, while also maintaining a rainy-day reserve that exceeds 18% of next year's budget.

Although inflation has moderated since its peak in previous years, the FY 2025-26 budget accounts for ongoing inflationary pressures, with anticipated increases in fuel, utilities, and other costs above the previous year's levels. General employees are budgeted for a 2.0% market rate adjustment (MRA) plus a 1.0% merit increase, for a total increase of 3.0%. Sworn law enforcement officers are budgeted for a 2.5% step increase plus a 2.0% MRA, yielding a total increase of 4.5%.

A commercial driver's license (CDL) retention and bonus program, budgeted at \$65,000 in the general fund, remains in place and has been an effective tool for recruiting and retaining qualified employees.

The proposed budget includes the reduction of one full-time equivalent (FTE) position in parks and recreation parks maintenance due to an identified contract efficiency that was previously funded out of the position.

The Town continues to follow a vehicle replacement plan that replaces aging vehicles according to a set schedule. However, vehicle costs are projected to increase in the near-

TOWN MANAGER'S MESSAGE

term due to increased steel costs and tariffs. Due to recent borrowings undertaken in FY 2023-24 and 2024-25 and the overall effect on the Town's debt capacity, the FY2025-26 budget includes \$1.3 million in borrowing for vehicles and equipment for the Town's police department, sanitation, streets, and parks and recreation.

The debt service fund budget is proposed to decrease by \$510,110 or 7.8 percent. The largest driver of the decrease is the transfer from the water and sewer fund. Previously, water and sewer debt was paid out of the debt service fund and then transferred in for the water and sewer portion. Moving forward, water and sewer interest payments on outstanding debt will be direct charged to the water and sewer fund, resulting in decreased transfers. Meals tax collections are performing strongly through the mid-year of FY 2024-25, and FY 2025-26 meals taxes are budgeted for increases in comparison to last fiscal year's budget. The budget includes a use of prior-year surplus totaling \$225,590 as an additional revenue source to meet the fund's anticipated expenditures. Continued high interest earnings on the fund's cash balance help offset increased payments. The fund's cash reserve exceeds \$6.2 million midway through FY 2024-25.

The water and sewer fund is proposed to increase by \$509,800 or 3.8 percent. The main drivers are increases in wholesale water purchases, sewer treatment costs and transfers to the general fund for indirect costs. Additionally, employees are budgeted to receive 3.0 percent salary increases as noted above. Water and sewer consumption rates are budgeted to increase based on a rate study performed in FY 2023-24 and reflect increasing costs of wholesale water and sewer treatment that are affecting the region, and 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 2025-26, six 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 4.6 percent over the 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. Town Council approved a final spending plan for ARPA funds in 2024. 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,

TOWN MANAGER'S MESSAGE

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 2024-25, debt was issued for vehicles 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.

I look forward to the budget work sessions scheduled with Town Council on Saturday, March 15, and Monday, March 17, at which Town staff will discuss specific details contained within this proposed budget.

Mercury Payton Town Manager

TOWN MANAGER'S BUDGET HIGHLIGHTS

Budget Overview

	Adopted FY 2024-2025 Budget	I	Proposed FY 2025-2026 Budget	Net Change	Percentage Increase (Decrease)
General Fund	\$ 33,074,250	\$	34,745,120	\$ 1,670,870	5.1%
Debt Service Fund	\$ 6,511,700	\$	6,001,590	(510,110)	-7.8%
Water & Sewer Fund	\$ 13,410,950	\$	13,920,750	509,800	3.8%
Stormwater Fund	\$ 769,720	\$	805,230	35,510	4.6%
Operating Budget Total	\$ 53,766,620	\$	55,472,690	\$ 1,706,070	3.2%

^{*}A brief discussion of highlights from each of these funds follows.

General Fund Proposed Revenues

	Adopted FY 2024-2025 Budget	Proposed FY 2025-2026 Budget	Net Change	Percentage Increase (Decrease)
Property Tax	\$ 14,065,000	\$ 14,912,500	\$ 847,500	6.0%
Other Local Taxes	7,759,000	8,330,000	571,000	7.4%
Permits, Fees, and Licenses	325,000	368,000	43,000	13.2%
Fines and Forfeitures	247,000	252,000	5,000	2.0%
Use of Money and Property	570,000	619,250	49,250	8.6%
Parks and Recreation Fees	1,572,000	1,660,000	88,000	5.6%
Special Services Fees	140,000	150,000	10,000	7.1%
Miscellaneous Revenues	183,000	185,500	2,500	1.4%
Categorical Aid	3,985,000	3,953,370	(31,630)	-0.8%
Federal Revenues	54,000	55,000	1,000	1.9%
Interfund Transfers	1,611,250	1,941,000	329,750	20.5%
Use of Prior Year Reserves	900,000	900,000	-	0.0%
Equip. Repl. Reserve/PEG	1,663,000	1,418,500	(244,500)	-14.7%
	\$ 33,074,250	\$ 34,745,120	\$ 1,670,870	5.1%

TOWN MANAGER'S BUDGET HIGHLIGHTS

Real Estate Value Changes

- Total real estate assessed values increased by \$411.3 million to \$7.5 billion (5.8 percent increase)
- 1 cent of real property tax generates about \$748,200 in taxes
- Total residential assessments increased by \$386.2 million to \$6.4 billion (6.4 percent increase).
- Total non-residential assessments increased by \$25.1 million to \$1.0 billion (2.5 percent increase).
- Total assessed value increase from new construction and improvements was \$138.6 million
 - \$138.6 million in residential construction
 - \$0 in non-residential construction
- Equalization (no-growth) assessments increased \$391.1 million (5.6 percent)
 - \$366.0 million or 6.2 percent increase in residential
 - \$25.1 million or 2.5 percent increase in non-residential
- Equalization tax rate for no-growth values is 19.0 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 4.7 percent vs. 13.2 percent for Fairfax County at the end of December 2024.

TOWN MANAGER'S BUDGET HIGHLIGHTS

Proposed Revenue Increase	\$1,670,870
Comprises:	
Real Estate Taxes	\$847,500
Business License Tax, Sales Tax, Bank Franchise Tax	614,000
Parks and recreation fees	88,000
Transfer for Indirect Water and Sewer Costs	329,750
Vehicle and Equipment Replacement Plan	(244,500)
Other, net	36,120
Total Proposed Revenue Increase:	<u>\$1,670,870</u>

TOWN MANAGER'S BUDGET HIGHLIGHTS

General Fund Proposed Expenditures

Total full-time equivalent (FTE) positions in the proposed budget decreased by 0.5 FTE in FY2025-26. There is a reduction of 1.0 FTE in Parks Maintenance due to a contract efficiency for irrigation and mowing services, and an increase of 0.5 FTE due to a part-time IT position becoming full-time.

Department	Adopted FY 2024-2025 Budget	F	Proposed FY 2025-2026 Budget	Net Change	Percent Increase (Decrease)
Legislative	\$ 558,480	\$	576,630	\$ 18,150	3.2%
Administration	4,175,010		4,445,550	270,540	6.5%
Finance	2,057,970		2,098,170	40,200	2.0%
Police	8,113,000		8,467,520	354,520	4.4%
Fire and Rescue	84,600		102,870	18,270	21.6%
Public Works	9,511,380		10,033,890	522,510	5.5%
Tax Relief	268,010		282,010	14,000	5.2%
Parks & Recreation	5,205,530		5,750,160	544,630	10.5%
Community Development	1,864,270		2,019,320	155,050	8.3%
Transfers & Reserves	1,136,000		769,000	(367,000)	-32.3%
PEG Fund	100,000		200,000	100,000	100.0%
Total	\$ 33,074,250	\$	34,745,120	\$ 1,670,870	5.1%

Category	Adopted FY 2024-2025 Budget	I	Proposed FY 2025-2026 Budget	Net Change	Percent Increase (Decrease)
Salary & Benefits	\$ 24,421,770	\$	25,379,720	\$ 957,950	3.9%
Purchased Services	3,488,420		3,880,180	391,760	11.2%
Other Charges	1,435,090		1,518,040	82,950	5.8%
Materials & Supplies	1,268,450		1,515,810	247,360	19.5%
Programs & Services	1,288,390		1,459,240	170,850	13.3%
Capital Outlay & Reserves	1,172,130		992,130	(180,000)	-15.4%
Total	\$ 33,074,250	\$	34,745,120	\$ 1,670,870	5.1%

TOWN MANAGER'S BUDGET HIGHLIGHTS								
Proposed Expenditure Increase	\$1,670,870							
Comprises:								
 Salary increase of 3.0 percent for general employees and 4.5 percent for sworn police employees 	\$745,080							
 Benefits impact of changes to salary increase (benefits based on salary) 	134,940							
Increased health insurance costs	77,930							
Asphalt repairs and pavement markings	90,000							
Fitness center operating reserve	200,000							
Parks and recreation landscaping services	90,000							
 Parks and recreation irrigation and mowing services (previously funded by 1 FTE position) 	85,000							
IT contracts and software previously funded by ARPA	37,900							
Police annual physicals no longer covered by the County	12,500							
Maintenance and Utilities	82,950							
Vehicle purchases offset by equipment lease	(250,000)							
Increase in PEG funded projects	100,000							
Other, net	264,570							
Total Proposed Expenditure Increase:	<u>\$1,670,870</u>							

TOWN MANAGER'S BUDGET HIGHLIGHTS

Revenues	Debt Service Fund						
Revenues	Adopted FY 2024-2025 Budget Forecast		Proposed FY 2025-2026 Budget		Percent Increase (Decrease)		
Meals and Lodging Tax	\$	3,400,000	\$	3,750,000	\$	3,600,000	5.9%
Use of Money		200,000		230,000		200,000	0.0%
Build America Bonds Rebate		12,000		10,000		2,500	-79.2%
Transfers Water & Sewer Fund General Fund		1,675,000 887,000		1,675,000 887,000		1,164,500 809,000	-30.5% -8.8%
Planned use of Prior Surplus		337,700		337,700		225,590	-33.2%
Total	\$	6,511,700	\$	6,889,700	\$	6,001,590	-7.8%

Meals tax collections are projected to increase 5.9 percent over FY 2024-25, based on FY 2024-25 forecasted results. Meals tax collections are forecasting very favorable to budget in FY 2024-25, with the addition of a wide range of successful restaurants and coffee shops, and the continued success of long-standing businesses within the Town. However, factoring in regional risk, 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 \$337,700 in FY 2024-25 mainly due to the impact of debt issued in 2024. In addition, the proposed budget will draw down \$225,590 in FY 2025-26 from the \$6.2 million fund reserves available as of February 2025.

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 \$509,800 or 3.8 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 rate study was performed in FY 2023-24, and reflects the increases in the cost base, as noted above.

For FY 2025-26, water and sewer rates are proposed to increase by 7.25 percent over the previous year to cover infrastructure investment requirements, and the increased costs for wholesale water purchase and sewer treatment. Service charges are proposed to increase from \$40 per quarter to \$42 per quarter for residential accounts. Overall, the average customer's bill is proposed to increase by \$19 a quarter, or \$74 annually, an increase of 7.0 percent.

Proposed Budget Impact on the Average Resident

Average Desidential	FY 2024-25 Adopted	FY 2025-26 Proposed	Net Change	Percentage Increase (Decrease)
Average Residential				
Equalization Assessment ¹	\$1,130,091	\$1,209,815	\$79,724	7.1%
Tax Bill	\$2,204	\$2,359	\$155	7.1%
Adopted Tax Rate ¹ From Fairfax County	19.50 Cents	19.50 Cents	\$0.00	0.0%
Tax change due to assessment change			\$155	
Tax change due to rate change			\$0	
Net Change			\$155	
Annual Water and				
Sewer Charges	\$1,056	\$1,130	\$74	7.0%
Estimated at 12K gallons per quarter				

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 \$568,180, a 9.3 percent increase from last year's budget. FY 2025-26 overall revenues increased \$35,510 or 4.6 percent due to increases in the tax transfer, and a reduced use of prior-year 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 \$35,510 or 4.6 percent in FY2025-26 mainly in increased expenditures for the stormwater management program, with other costs remaining relatively stable.

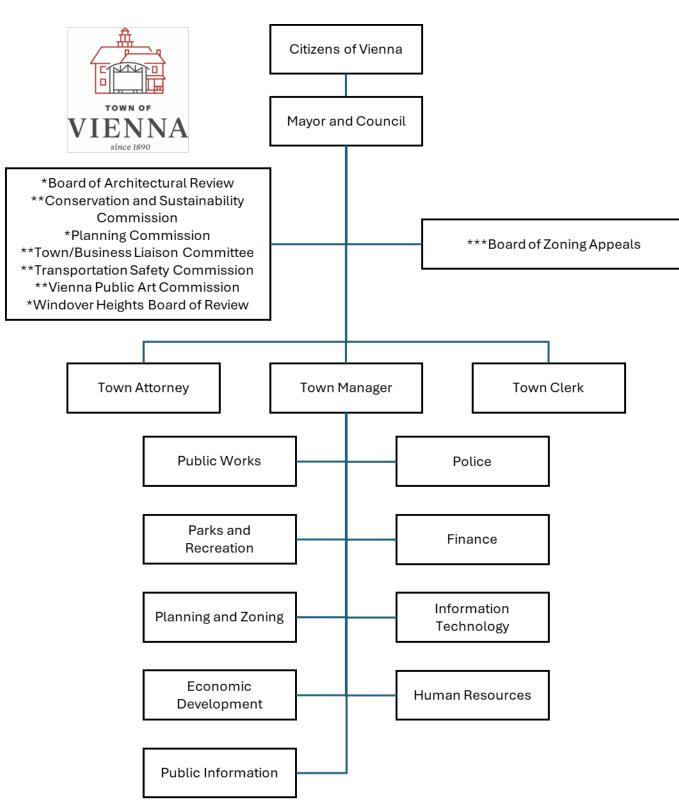


TOWN OF VIENNA FY24-25 BUDGET PLANNING - REAL ESTATE TAX RATE as of February 28, 2025 Tax Year 2025

VIENNA since 1890 Residential Total Value	2025 # of Properties	2025 % of Properties	2025 Band Total	2025 Tax Bill	2026 Flat Tax Rate	7	026 Tax rease
\$3.7M to \$3.8M	1	0.02%		\$ 7,408	\$ 7,874	\$	467
\$3.6M to \$3.7M	2	0.04%		\$ 7,109	\$ 7,557	\$	448
\$3.3M to \$3.4M	1	0.02%		\$ 6,561	\$ 6,975	\$	413
\$3.2M to \$3.3M	1	0.02%		\$ 6,313	\$ 6,711	\$	398
\$3.1M to \$3.2M	2	0.04%		\$ 6,089	\$ 6,473	\$	384
\$3.0M to \$3.1M	2	0.04%	0.16%	\$ 5,964	\$ 6,340	\$	376
\$2.9M to \$3.0M	4	0.07%		\$ 5,744	\$ 6,106	\$	362
\$2.8M to \$2.9M	8	0.15%		\$ 5,524	\$ 5,872	\$	348
\$2.7M to \$2.8M	5	0.09%		\$ 5,383	\$ 5,722	\$	339
\$2.6M to \$2.7M	9	0.16%		\$ 5,159	\$ 5,484	\$	325
\$2.5M to \$2.6M	7	0.13%	0.60%	\$ 4,933	\$ 5,244	\$	311
\$2.4M to \$2.5M	16	0.29%		\$ 4,780	\$ 5,081	\$	301
\$2.3M to \$2.4M	26	0.47%		\$ 4,585	\$ 4,874	\$	289
\$2.2M to \$2.3M	35	0.64%		\$ 4,378	\$ 4,654	\$	276
\$2.1M to \$2.2M	57	1.03%		\$ 4,193	\$ 4,457	\$	264
\$2.0M to \$2.1M	65	1.18%	3.61%	\$ 3,997	\$ 4,249	\$	252
\$1.9M to \$2.0M	136	2.47%		\$ 3,799	\$ 4,038	\$	239
\$1.8M to \$1.9M	193	3.50%		\$ 3,600	\$ 3,827	\$	227
\$1.7M to \$1.8M	219	3.97%		\$ 3,403	\$ 3,618	\$	214
\$1.6M to \$1.7M	212	3.85%		\$ 3,216	\$ 3,419	\$	203
\$1.5M to \$1.6M	230	4.17%	17.97%	\$ 3,022	\$ 3,212	\$	190
\$1.4M to \$1.5M	184	3.34%		\$ 2,831	\$ 3,009	\$	178
\$1.3M to \$1.4M	141	2.56%		\$ 2,634	\$ 2,800	\$	166
\$1.2M to \$1.3M	189	3.43%		\$ 2,432	\$ 2,586	\$	153
\$1.1M to \$1.2M	205	3.72%		\$ 2,243	\$ 2,384	\$	141
\$1.0M to \$1.1M	453	8.22%	21.27%	\$ 2,032	\$ 2,161	\$	128
\$0.9M to \$1.0M	658	11.94%		\$ 1,851	\$ 1,968	\$	117
\$0.8M to \$0.9M	1,037	18.82%		\$ 1,652	\$ 1,756	\$	104
\$0.7M to \$0.8M	741	13.45%	44.21%	\$ 1,499	\$ 1,594	\$	94
\$0.6M to \$0.7M	262	4.75%		\$ 1,270	\$ 1,350	\$	80
\$0.0M to \$0.5M	409	7.42%	12.18%	\$ 1,096	\$ 1,165	\$	69
Totals	5,510	100%	100.00%				

Note: Zero value properties not listed

ORGANIZATIONAL CHART



^{*}Statutory Board & Commissions

^{**}Advisory Boards

^{***}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.

<u>Objectives</u>	INITIATIVES/ ACTION ITEMS
Financial Assessment and Analysis	 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	 Adopt a balanced budget with realistic revenue forecasts and ensure that expenditures align with Town priorities.
Debt Management	 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.
Technological Integration	 Invest in secure and efficient financial software to streamline processes and enhance fiscal oversight and transparency.
Reserve Fund Management	o Maintain the Town's annual goal of 18% cash reserves in the general fund.
Collaboration and Communication	 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	 Invest in ongoing training and education for Town staff to maintain best practices and remain informed on emerging trends.
Risk Management	 Review financial policies on an on-going basis, assess risks, and implement strategies to mitigate potential negative impacts



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.	 Develop table-top exercises to test the emergency preparedness for local community events. Conduct workplace safety inspections and increase preparedness for Town employees.
Increase traffic and pedestrian / bike safety throughout town.	 Analysis crash report information to determine common causes of crashes and identify ways to prevent future crashes. Conduct bicycle safety rodeos for the youth of the community. Team with Cedar Park Shopping Center as a possible location.

* 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.

<u>OBJECTIVES</u>	INITIATIVES/ ACTION ITEMS
Prioritize Sidewalk Projects, especially those that Enhance Safety or Create Jurisdictional Connections	 Thanks 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 complete additional jointly- funded Capital Improvement Plan sidewalk projects including Old Courthouse Road (VDOT partnership).
Identify and Implement Traffic-Calming Options	 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. 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. In 2022 Rectangular Rapid Flash Beacons (RRFB's) installed at multiple locations in Town.
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	 Finance Director serves as a board member of the Virginia Government Finance Officers Association and is an Officer of Northern Virginia Cigarette Tax Board. Human Resources Director active on the board for Disability: IN, DC Metro and the board of the East Region Purdue Alumni Association. Recreation Program Coordinator I serves as the Treasurer for the Northern Service District of the Virginia Recreation and Parks Society. Recreation Program Manager serves on the Virginia Recreation and Parks Society Foundation Board. 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. Special Events coordinator serves on the board of the MLK Diversity-Engagement Foundation.
Identify and Launch Cross-Functional Teams to Improve Certain Processes	 Currently 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.



<u>OBJECTIVES</u>	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	○ 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	 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. Work with the Town Council and Town staff to assess ordinances, policies, and practices that impact the business community. Economic Development promotional web site launched in FY 23. 		
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	 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. FY23-24 implemented "Mayor and Chief at Your Service" program bi-monthly to promote a positive citizen-police engagement opportunity.
Redesign the Town's Social Media Platforms, Making it More User- Friendly and Easier to Navigate	 Began implementing cross-promotional strategy across Town communications platforms (print, social media, television). FY23-24 Public Information Director engaged Town staff to begin updating the Town's website, viennava.gov. Expected completion June 2025.



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	 ○Through Vehicle Replacement Plan, 2 electric vehicles were purchase during FY24-25. ○Additional charging station sites planned.
Reduce volume of solid waste collected	 Pilot composting program was run during the 2024 season of the Vienna Farmer's Market. More than 13,000 pounds of scraps were collected.



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.

<u>OBJECTIVES</u>	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	 Town Clerk's office develops the annual holiday ornament project, FY26 will be the fifth year. All proceeds are turned over to VPAC to help fund projects.
Evaluate Existing Events and Explore New Events and Locations, Including Those That Support Businesses	 Parks and Recreation offer a wide variety of programs that appeal to the latest technology and trend for all ages. Offered more social events for mature adults which offers a sense of belonging that provides added health benefits and prevents isolation.

WHERE TO FIND THE TOWN'S STRATEGIC PLAN

In the FY2025-26 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

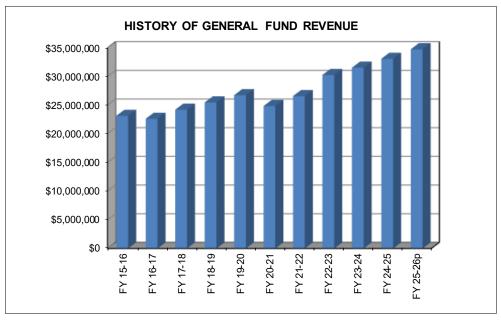
General Fund Revenue History

		Permits, Use			Use of
	Property	Other Local	Fees and	Fines and	Money and
	Taxes	Taxes	Licenses	Forfeitures	Property
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	\$13,383,274	\$7,743,414	\$352,246	\$237,765	\$740,594
FY 24-25	\$14,065,000	\$7,759,000	\$325,000	\$247,000	\$570,000
FY 25-26 ^p	\$14,912,500	\$8,330,000	\$368,000	\$252,000	\$619,250

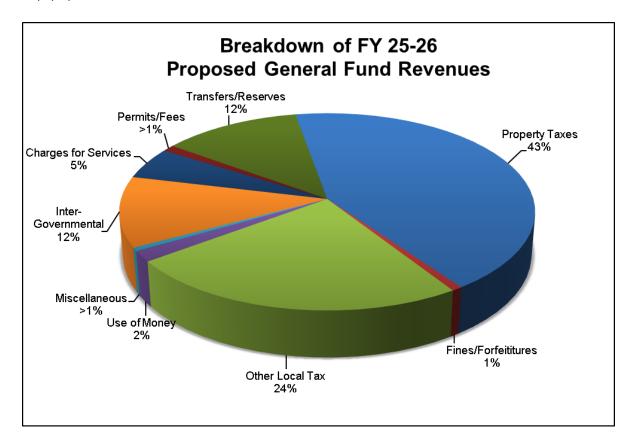
	Charges for		Inter-	Transfers /	
	Services	Miscellaneous	Governmental	Reserves	Total
FY 16-17	\$625,000	\$156,000	\$3,316,710	\$793,410	\$22,614,320
FY 17-18	\$770,000	\$109,800	\$3,363,410	\$1,639,900	\$24,207,310
FY 18-19	\$969,600	\$109,800	\$3,298,560	\$1,948,140	\$25,463,090
FY 19-20	\$1,299,600	\$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	\$1,558,965	\$296,779	\$3,743,662	\$4,701,665	\$32,758,364
FY 24-25	\$1,712,000	\$183,000	\$4,052,000	\$4,161,250	\$33,074,250
FY 25-26p	\$1,810,000	\$185,500	\$4,026,870	\$4,241,000	\$34,745,120

p=proposed budget

GENERAL FUND REVENUE HISTORY



p=proposed



GENERAL FUND EXPENDITURE HISTORY

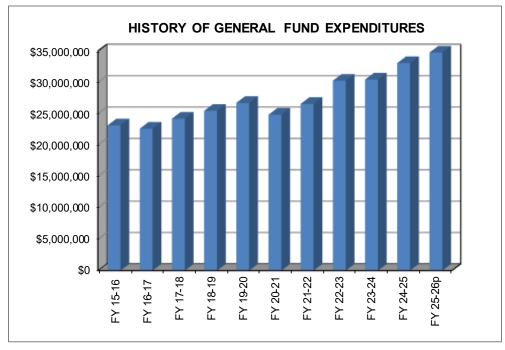
General Fund Expenditure History

	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	\$6,460,371	\$7,767,587	\$8,588,038	\$285,176
FY 24-25	\$6,791,460	\$8,197,600	\$9,511,380	\$268,010
FY 25-26p	\$7,120,350	\$8,570,390	\$10,033,890	\$310,000

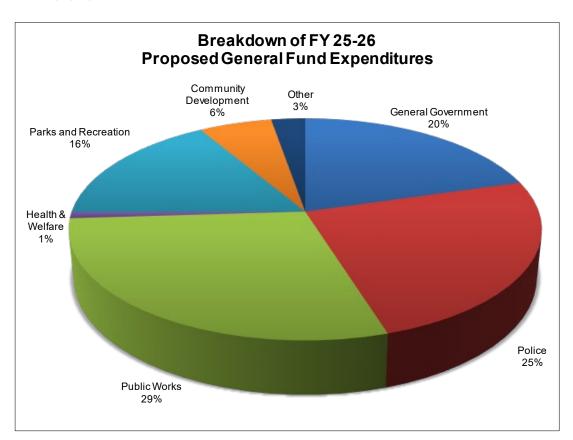
	Parks & Recreation	Community Development	Other	Total
		<u> </u>		Total
FY 15-16	\$3,013,560	\$848,970	\$735,970	\$23,130,060
FY 16-17	\$3,094,380	\$869,100	\$0	\$22,614,320
FY 17-18	\$3,345,790	\$981,650	\$81,100	\$24,207,310
FY 18-19	\$3,629,695	\$1,073,250	\$105,000	\$25,463,090
FY 19-20	\$3,989,028	\$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	\$5,031,482	\$1,579,605	\$734,826	\$30,447,085
FY 24-25	\$5,205,530	\$1,864,270	\$1,236,000	\$33,074,250
FY 25-26p	\$5,750,160	\$2,019,320	\$941,010	\$34,745,120

p=proposed budget

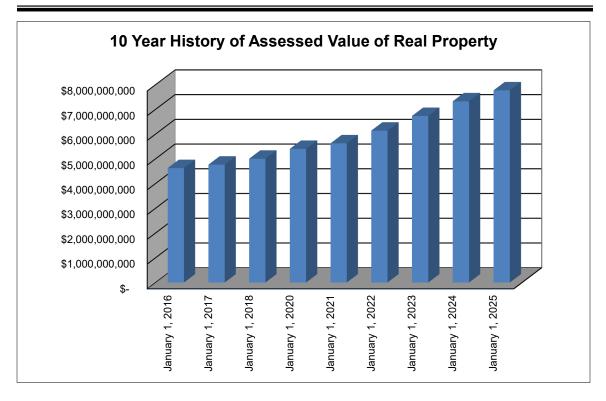
GENERAL FUND EXPENDITURE HISTORY



p=proposed



REAL PROPERTY



Includes New Construction

Assessed Value of Taxable Real Property

Fiscal Year	Actual Value
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
January 1, 2025	\$7,769,801,906

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

Donortmont	Division	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Department		2.00	2.00	2.00
Legislative Town Clerk 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	6.50	7.00
	Public Information	3.00	3.00	3.00
Subtotal		13.00	15.00	15.50
Finance	Administration	13.26	13.26	13.26
Subtotal		13.26	13.26	13.26
Police	Administration	3.00	3.00	3.00
T GREE	Operations	27.00	26.00	26.00
	Administration Services	11.00	12.00	12.00
	Support Services	10.00	10.00	10.00
Subtotal	омррен от нестрани	51.00	51.00	51.00
Public Works	Administration	10.00	10.00	10.00
T UDIIC VVOIKS	Street Maintenance	13.00	13.00	13.00
	General Maintenance	8.00	8.00	8.00
	Traffic Engineering	3.00	3.00	3.00
	Vehicle Maintenance	8.00	8.00	8.00
	Sanitation	17.00	17.00	17.00
Subtotal		59.00	59.00	59.00
Parks and Recreation	Administration	7.00	8.00	3.00
- and and recordance	Parks Maintenance	12.00	12.00	11.00
	Operations	5.00	4.00	4.00
	Programs & Fields	0.00	0.00	3.00
	Events & Culture	0.00	0.00	3.00
	Teen Center	2.00	2.00	1.00
Subtotal		26.00	26.00	25.00
Planning and Zoning	Planning and Zoning	9.00	9.00	9.00
Subtotal	a.mig and Lormig	9.00	9.00	9.00
			2.34	
Economic Development Economic Development		2.00	2.00	2.00
Subtotal		2.00	2.00	2.00
	OFNEDAL FUND TOTAL	475.00	477.00	470.70
	GENERAL FUND TOTAL	175.26	177.26	176.76

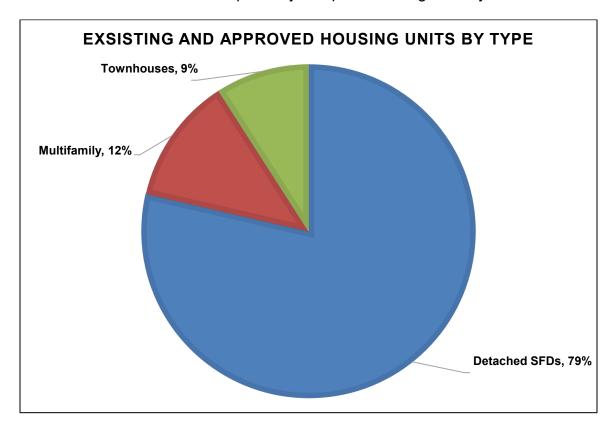
PERSONNEL BY DEPARTMENT

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	199.26	201.26	200.76

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

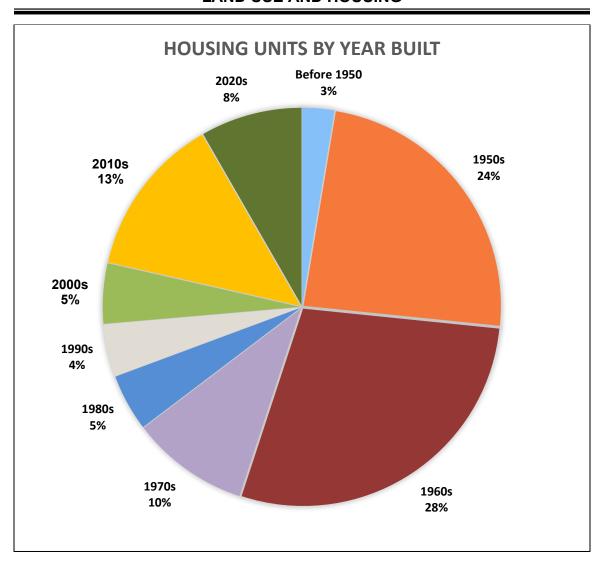
LAND USE AND HOUSING

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



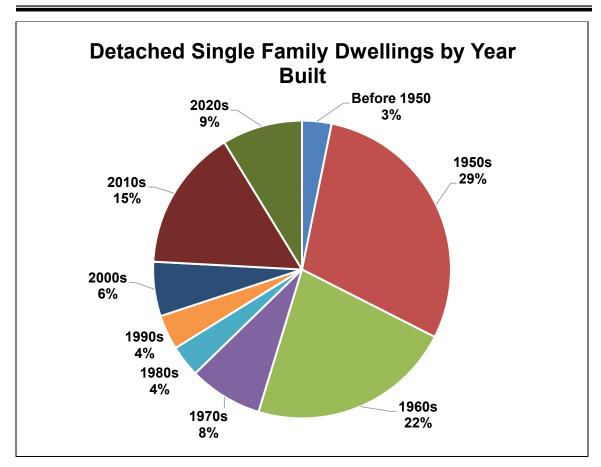
Туре	Number of Units
Single-Family	4,663
Multi-family	730
Townhouses	539

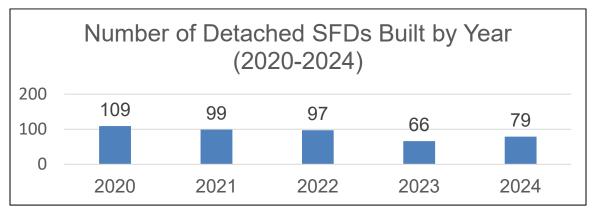
LAND USE AND HOUSING



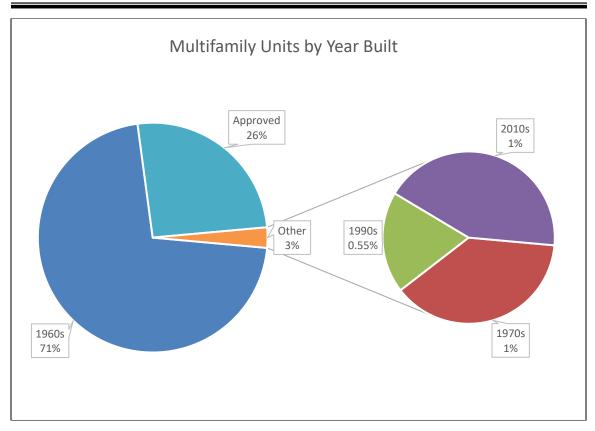
Year Built	Number of Housing Units
Before 1950s	162
1950s	1,482
1960s	1,756
1970s	595
1980s	288
1990s	265
2000s	304
2010s	812
2020s	513

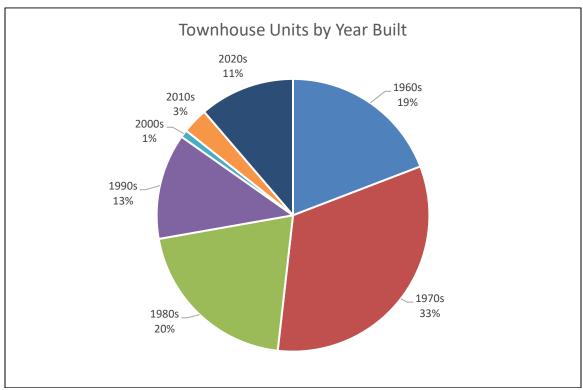
LAND USE AND HOUSING



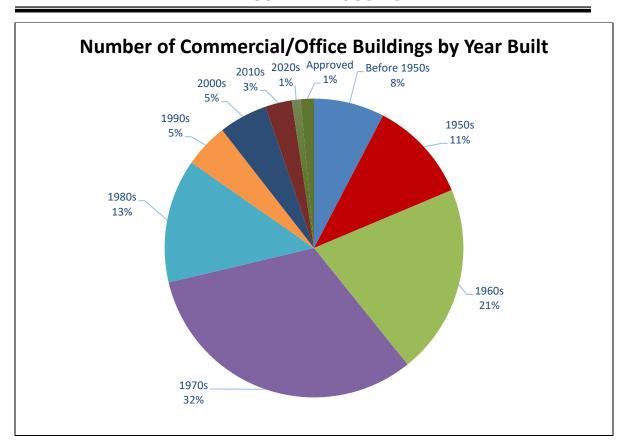


LAND USE AND HOUSING

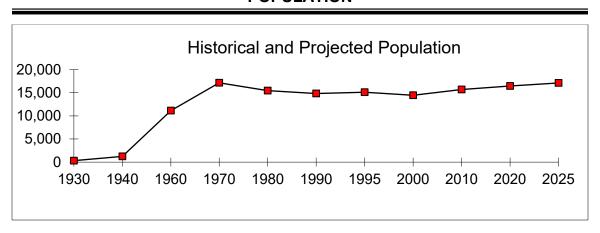




LAND USE AND HOUSING



POPULATION

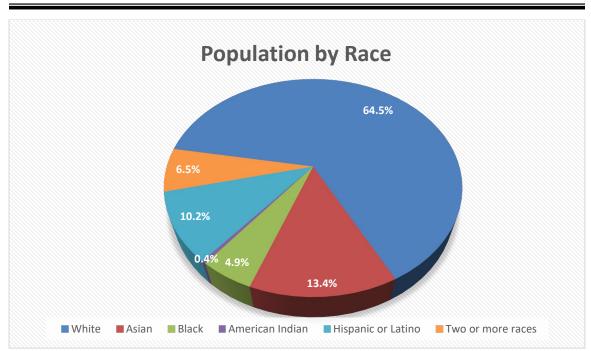


Vienna is fixed in size with its boundaries set and no opportunity nor desire to grow into a large metropolitan area. As a result, its population should remain steady as it is generally a bedroom community of single-family residences. Most new home construction is as a result of tear downs of existing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

Source: U.S. Census Bureau

POPULATION



Source: 2023 ACS Estimate(Table DP05)

Distribution by Age					
<u>Age</u>	<u>Percentage</u>				
0-10yrs.	13.5%				
10-19	16.7%				
20-34	10.5%				
35-44	15.2%				
45-54	14.7%				
55-64	14.9%				
65-74	8.2%				
Over 75	6.4%				

Source: 2023 ACS Estimate(Table S0101)

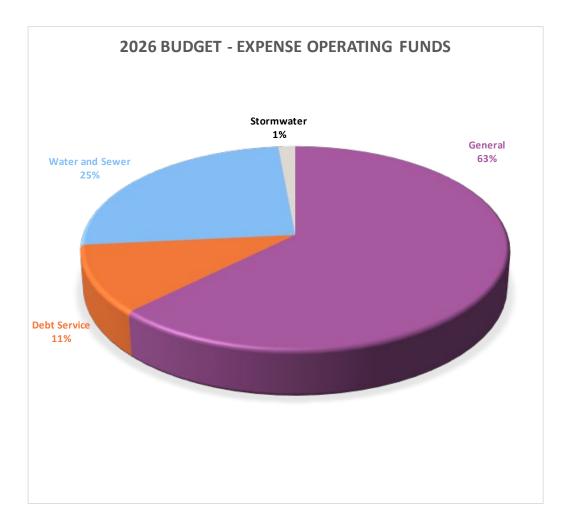
Vienna by the Numbers							
Total Households 5,414 Average Household Size 3.02							
Percent Families	81.18%	Average Family Size	3.30 persons				
Median Household Income	\$168,269	Median Family Income	\$223,571				
Mean Household Income	\$273,768	Per Capita Income	\$90,982				

Source: 2023 ACS Estimate(Table S1101)

BUDGET IN BRIEF

OPERATING EXPENSE FUNDS

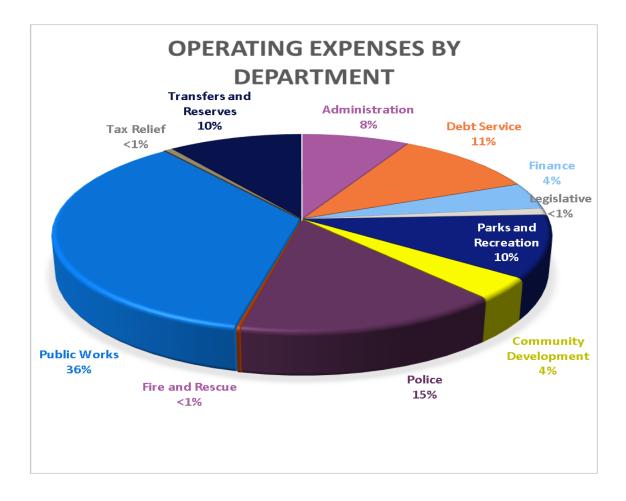
ALL FUND -	Actuals	Adopted	Revised	Proposed	Net
OPERATING EXP	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Change
General	\$30,491,065	\$33,074,250	\$36,087,894	\$34,745,120	\$ 1,670,870
Debt Service	5,467,525	6,511,700	6,511,700	6,001,590	(510,110)
Water and Sewer	17,527,114	13,410,950	13,439,263	13,920,750	509,800
Stormwater	610,797	769,720	829,483	805,230	35,510
TOTAL	\$54,096,502	\$53,766,620	\$56,868,340	\$55,472,690	\$ 1,706,070



BUDGET IN BRIEF

OPERATING EXPENSE FUNDS BY DEPARTMENT - FY 25-26

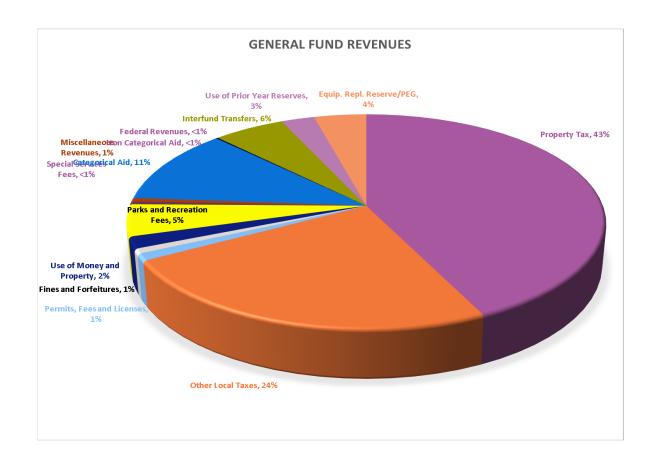
	General	Debt Service	Water and	Stormwater	Grand
Department	Fund	Fund	Sewer Fund	Fund	Total
Administration	\$ 4,445,550				\$ 4,445,550
Debt Service		6,001,590			6,001,590
Finance	2,098,170		335,170		2,433,340
Legislative	576,630				576,630
Parks and Recreation	5,750,160				5,750,160
Community Development	2,019,320				2,019,320
Police	8,467,520				8,467,520
Fire and Rescue	102,870				102,870
Public Works	10,033,890		8,959,910	805,230	19,799,030
Tax Relief	310,000				310,000
Transfers and Reserves	941,010		4,625,670		5,566,680
TOTAL	\$ 34,745,120	\$ 6,001,590	\$ 13,920,750	\$ 805,230	\$ 55,472,690



BUDGET IN BRIEF

GENERAL FUND REVENUES

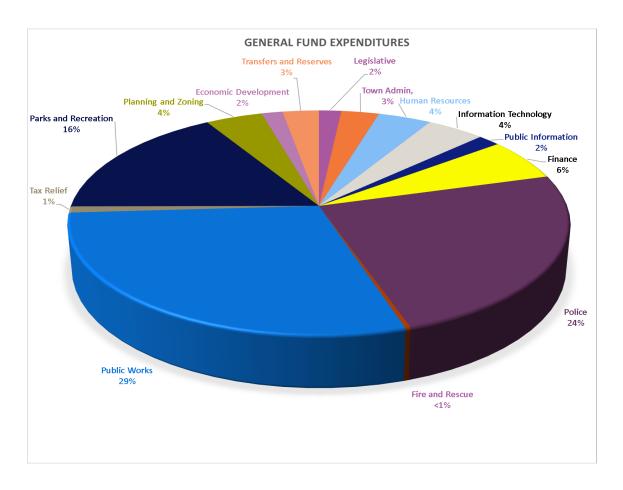
	Actuals	Adopted	Revised	Proposed		Net
Revenues	FY 23-24	FY 24-25	FY 24-25	FY 25-26		Change
Property Tax	\$13,383,274	\$14,065,000	\$14,065,000	\$14,912,500	\$	847,500
(FY 25-26: Proposed \$.0.1950 p	per \$100 of asse	essed valuation)			
Other Local Taxes	7,743,414	7,759,000	7,759,000	8,330,000		571,000
Permits, Fees and Licenses	352,246	325,000	325,000	368,000		43,000
Fines and Forfeitures	237,765	247,000	247,000	252,000		5,000
Use of Money and Property	740,594	570,000	570,000	619,250		49,250
Parks and Recreation Fees	1,380,994	1,572,000	1,782,240	1,660,000		88,000
Special Services Fees	177,971	140,000	140,000	150,000		10,000
Miscellaneous Revenues	296,779	183,000	264,445	185,500		2,500
Categorical Aid	3,677,191	3,984,600	3,884,600	3,952,870		(31,730)
Non Categorical Aid	363	400	400	500		100
Federal Revenues	40,763	54,000	54,000	55,000		1,000
Interfund Transfers	2,065,980	1,611,250	1,611,250	1,941,000		329,750
Use of Prior Year Reserves	-	900,000	1,383,500	900,000		-
Equip. Repl. Reserve/PEG	2,661,010	1,663,000	1,668,150	1,418,500		(244,500)
TOTAL	\$32,758,345	\$33,074,250	\$33,754,585	\$34,745,120	\$1	,670,870



BUDGET IN BRIEF

GENERAL FUND EXPENDITURES

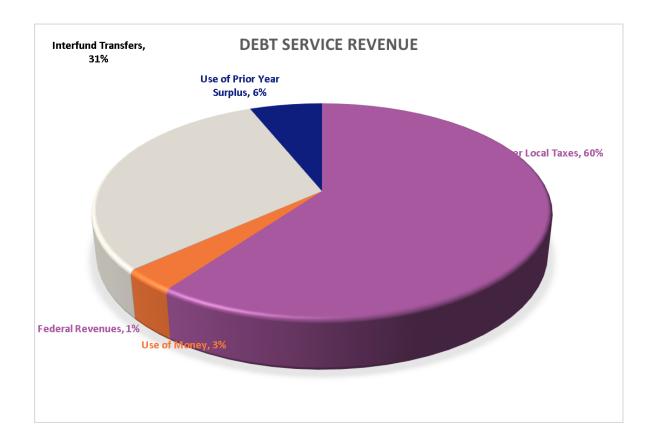
	Actuals	Adopted	Revised	Proposed	Net
Expenditures	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Change
Legislative	\$ 514,270	\$ 558,480	\$ 569,730	\$ 576,630	\$ 18,150
Administration					
Town Administration	924,317	941,400	944,200	981,630	40,230
Human Resources /Risk Mgt	1,257,444	1,314,800	1,346,800	1,378,640	63,840
Information Technology	1,215,589	1,358,760	1,421,350	1,503,750	144,990
Public Information Office	548,552	560,050	558,300	581,530	21,480
Finance	2,000,199	2,057,970	2,069,038	2,098,170	40,200
Public Safety					
Police	7,683,418	8,113,000	8,155,857	8,467,520	354,520
Fire and Rescue	84,169	84,600	84,600	102,870	18,270
Police Grants	43,980	-	20,000	-	-
Public Works	8,588,040	9,511,380	9,511,455	10,033,890	522,510
Tax Relief	285,176	268,010	268,010	310,000	41,990
Parks and Recreation	5,031,482	5,205,530	5,669,204	5,750,160	544,630
Community Development					
Planning and Zoning	1,176,323	1,438,320	1,538,579	1,475,330	37,010
Economic Development	403,282	425,950	425,950	543,990	118,040
Transfers and Reserves	734,826	1,236,000	3,504,821	941,010	(294,990)
TOTAL	\$ 30,491,065	\$ 33,074,250	\$ 36,087,894	\$ 34,745,120	\$1,670,870



BUDGET IN BRIEF

DEBT SERVICE FUND REVENUES

	Actuals	Adopted	Revised	Proposed	Net
Revenues	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Change
Other Local Taxes	\$ 3,512,154	\$ 3,400,000	\$ 3,400,000	\$ 3,600,000	\$ 200,000
Use of Money	274,421	200,000	200,000	200,000	-
Federal Revenues	12,379	12,000	12,000	2,500	(9,500)
Interfund Transfers	1,759,007	2,562,000	2,562,000	1,833,500	(728,500)
Use of Prior Year Surplus	-	337,700	337,700	365,590	27,890
TOTAL	\$ 5,557,961	\$ 6,511,700	\$ 6,511,700	\$ 6,001,590	\$ (510,110)



BUDGET IN BRIEF

DEBT SERVICE FUND EXPENDITURES

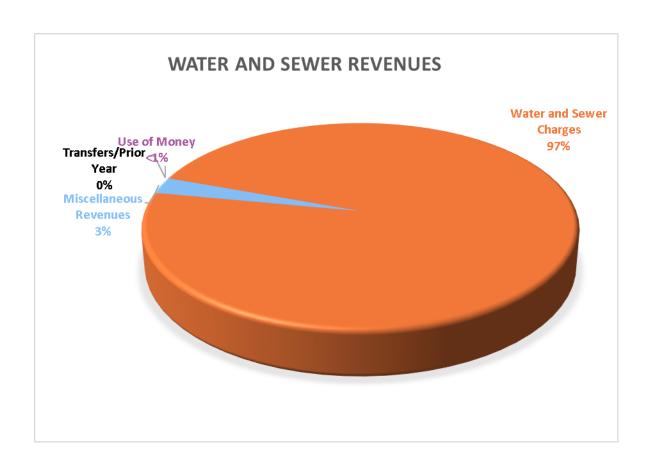
	Actuals	Adopted	Revised	Proposed	Net
Expenditures	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Change
Debt Service	\$ 3,594,442	\$ 4,795,500	\$ 4,795,500	\$ 4,745,900	\$ (49,600)
Interest	1,873,083	1,716,200	1,716,200	1,255,690	(460,510)
TOTAL	\$ 5,467,525	\$ 6,511,700	\$ 6,511,700	\$ 6,001,590	\$ (510,110)



BUDGET IN BRIEF

WATER AND SEWER FUND REVENUES

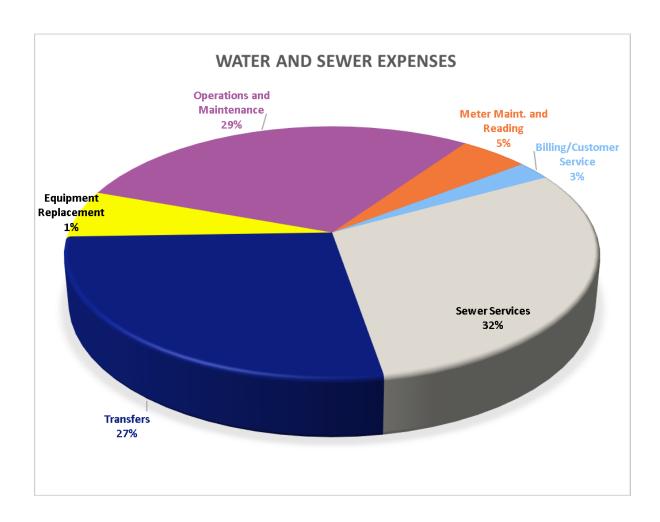
	Actuals	Adopted	Revised	Proposed	Net
Revenues	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Change
Use of Money	\$ 294,376	\$ 55,000	\$ 55,000	\$ -	\$ (55,000)
Water and Sewer Charges	11,153,298	12,681,000	12,681,000	13,560,750	879,750
Miscellaneous Revenues	323,711	355,000	355,000	360,000	5,000
Transfers/Prior Year	8,488,266	319,950	332,150	-	(319,950)
TOTAL	\$20,259,650	\$13,410,950	\$ 13,423,150	\$13,920,750	\$ 509,800



BUDGET IN BRIEF

WATER AND SEWER FUND EXPENSES

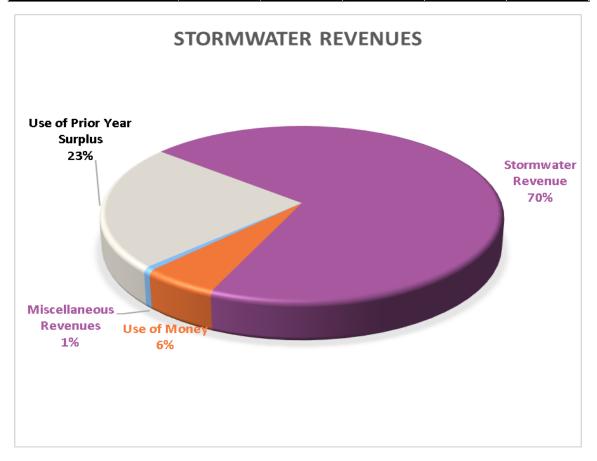
Expenses	Actuals FY 23-24	Adopted FY 24-25	Revised FY 24-25	Proposed FY 25-26	Net Change
Water Operations	\$ 3,447,857	\$ 3,823,160	\$ 3,878,447	\$ 4,051,330	\$ 228,170
Meter Services & Water Qlty	626,619	663,740	674,740	681,400	17,660
Billing/Customer Service	292,141	295,440	305,765	335,170	39,730
Sanitary Sewer Operations	3,564,555	3,905,510	3,857,211	4,227,180	321,670
Transfers/Reserves	9,411,248	4,197,900	4,197,900	3,780,680	(417,220)
Eqmt. Replacement/DS	184,694	525,200	525,200	844,990	319,790
TOTAL	\$ 17,527,114	\$ 13,410,950	\$ 13,439,263	\$13,920,750	\$ 509,800



BUDGET IN BRIEF

STORMWATER FUND REVENUES

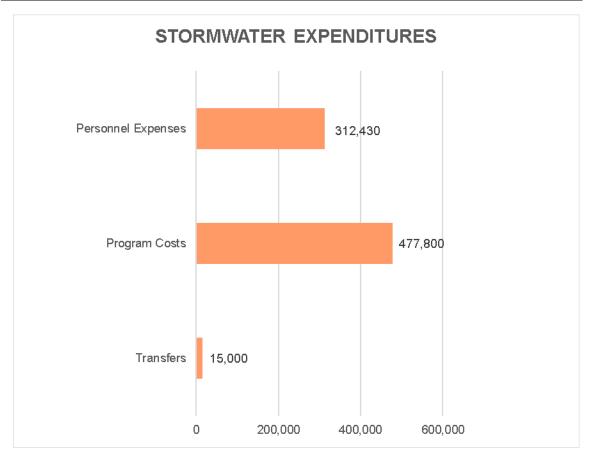
	Actuals	Adopted	Revised	Proposed	Net
Revenues	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Change
Stormwater Revenue	\$ 543,436	\$ 520,000	\$ 520,000	\$ 568,180	\$ 48,180
Use of Money	60,880	45,000	45,000	45,000	-
Miscellaneous Revenues	1,827	5,000	5,000	5,000	-
Use of Prior Year Surplus	-	199,720	199,720	187,050	(12,670)
TOTAL	\$ 606,142	\$ 769,720	\$ 769,720	\$ 805,230	\$ 35,510



BUDGET IN BRIEF

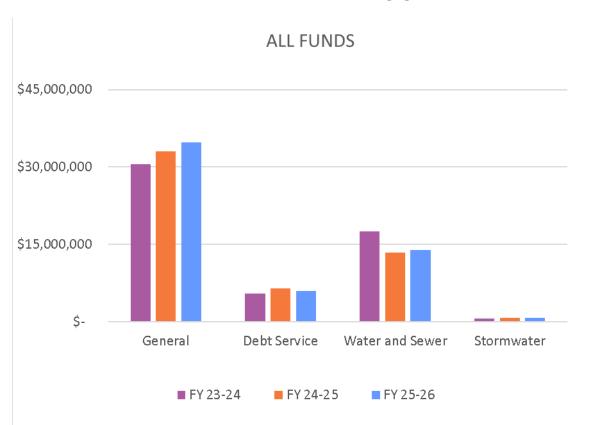
STORMWATER FUND EXPENDITURES

	Actuals	Adopted	Revised	Proposed	Net
Expenditures	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Change
Personnel Expenses	\$ 174,009	\$ 303,070	\$ 303,070	\$ 312,430	\$ 9,360
Program Costs	182,088	451,650	511,413	477,800	26,150
Transfers	254,700	15,000	15,000	15,000	-
TOTAL	\$ 610,797	\$ 769,720	\$ 829,483	\$ 805,230	\$ 35,510



BUDGET IN BRIEF

THREE YEAR ANALYSIS

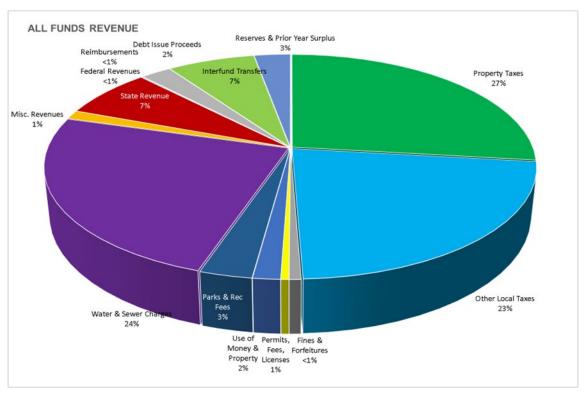


REVENUES & EXPENDITURES BY FUND

OPERATING FUNDS REVENUES

TOWN OF VIENNA PROPOSED REVENUE BUDGET - ALL FUNDS

	FY 23-24	FY 2	4-25	FY 25-26	NET
TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
PROPERTY TAXES	13,383,274	14,065,000	14,065,000	14,912,500	847,500
OTHER LOCAL TAXES/REVENUES	11,799,004	11,679,000	11,679,000	12,498,180	819,180
PERMITS, FEES, LICENSES	352,247	325,000	325,000	368,000	43,000
FINES AND FORFEITURES	237,765	247,000	247,000	252,000	5,000
USE OF MONEY	1,148,026	870,000	615,000	614,250	(255,750)
USE OF PROPERTY	217,120	255,000	255,000	250,000	(5,000)
PARKS & REC FEES	1,380,994	1,572,000	1,782,240	1,660,000	88,000
WATER & SEWER CHARGES	11,153,298	12,681,000	12,681,000	13,560,750	879,750
SPECIAL SERVICE FEES	177,971	140,000	140,000	150,000	10,000
MISCELLANEOUS REVENUES	621,091	533,000	614,445	545,500	12,500
NON-CATEGORICAL AID	363	400	400	500	100
CATEGORICAL AID	3,677,191	3,984,600	3,897,100	3,952,870	(31,730)
FEDERAL REVENUES	53,142	66,000	66,000	57,500	(8,500)
REIMBURSEMENTS	26,045	23,000	28,150	23,500	500
DEBT ISSUE PROCEEDS	2,635,665	1,550,000	1,550,000	1,300,000	(250,000)
INTERFUND TRANSFERS	12,313,253	4,173,250	4,173,250	3,774,500	(398,750)
RESERVES & PRIOR YEAR SURPLU	-	1,857,370	2,353,070	1,552,640	(304,730)
TOTAL ALL FUNDS REVENUE	\$ 59,176,449	\$ 54,021,620	\$ 54,471,655	\$ 55,472,690	\$ 1,451,070



FUND: 100 -- GENERAL FUND

ACCOUNT	FY 23-24	FY 2	24-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
31121 Real Estate Taxes	\$ 11,223,036	\$ 11,900,000	\$ 11,900,000	\$ 12,615,000	\$ 715,000
31122 Prior Year Real Estate Taxes	9,519	15,000	15,000	15,000	-
31123 Real Estate Taxes Commercial	2,002,747	1,980,000	1,980,000	2,100,000	120,000
31125 Public Service Corp Taxes	109,585	110,000	110,000	120,000	10,000
31160 Penalties and Interest	38,388	60,000	60,000	62,500	2,500
TOTAL PROPERTY TAXES	13,383,274	14,065,000	14,065,000	14,912,500	847,500
31201 State Sales Tax	2,086,693	2,160,000	2,160,000	2,275,000	115,000
31202 Consumer Utility Taxes	675,048	680,000	680,000	685,000	5,000
31203 Business License Taxes	2,944,433	2,900,000	2,900,000	3,200,000	300,000
31205 Vehicle License Taxes	420,869	415,000	415,000	435,000	20,000
31206 Bank Stock Taxes	1,062,490	1,040,000	1,040,000	1,150,000	110,000
31208 Tobacco Taxes	195,685	200,000	200,000	200,000	-
31240 Fiber-Optic Franchise Tax	105,429	107,000	107,000	110,000	3,000
31241 Telecommunications Tax	65,794	65,000	65,000	80,000	15,000
31242 3% PEG Grant/Media Gen	131,733	135,000	135,000	135,000	-
31243 Utility Consumption Tax	55,239	57,000	57,000	60,000	3,000
TOTAL OTHER LOCAL TAXES	7,743,414	7,759,000	7,759,000	8,330,000	571,000
31301 Animal License Fees	11,485	13,000	13,000	13,000	_
31307 Zoning Permit Fees	89,100	90,000	90,000	105,000	15,000
31308 Building Permit Fees	185,747	150,000	150,000	180,000	30,000
31319 Sign Permit Fees	10,370	12,000	12,000	10,000	(2,000)
31323 Occupancy Permit Fees	24,800	20,000	20,000	20,000	(2,000)
31333 A.R.B. Fees	5,600	5,000	5,000	5,000	_
31335 Stormwater Management Review Fee	25,144	35,000	35,000	35,000	_
TOTAL PERMITS, FEES, LICENSES	352,246	325,000	325,000	368,000	43,000
		•		•	
31401 Court Fines	215,615	220,000	220,000	225,000	5,000
31403 Courthouse Maintenance Fees	6,623	8,000	8,000	8,000	-
31425 E-911 Fees	15,527	19,000	19,000	19,000	
TOTAL FINES AND FORFEITURES	237,765	247,000	247,000	252,000	5,000
31511 Deposit Account Interest	37,871	15,000	15,000	30,000	15,000
31512 LGIP Account Interest	324,794	300,000	300,000	275,000	(25,000)
31513 Investment Earnings	(17,400)		-		-
31515 N.R. Bond Interest	45,753	-	-	30,000	30,000
31516 SNAP Interest	68,430	-	-	30,000	30,000
31517 Reserved Interest	8,374	-	-	4,250	4,250
31518 VIP Interest	55,653	-	-	-	-
TOTAL USE OF MONEY	523,474	315,000	315,000	369,250	54,250
31521 Concessions & Rentals	102,131	130,000	130,000	130,000	_
31525 Water Tank Cell Phone Rental	114,990	125,000	125,000	120,000	(5,000)
TOTAL USE OF PROPERTY	217,120	255,000	255,000	250,000	(5,000)
TOTAL LISE OF MONEY & PROPERTY					
TOTAL USE OF MONEY & PROPERTY	\$ 740,594	\$ 570,000	\$ 570,000	\$ 619,250	\$ 49,250

FUND: 100 -- GENERAL FUND

ACCOUNT	FY 23-24	FY 2	24-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
31611 Adult Program Fees	36,764	35,000	35,000	40,000	5,000
31612 Youth Program Fees	588,545	720,000	738,140	755,000	35,000
31613 Class Program Fees	635,082	675,000	855,000	705,000	30,000
31614 Special Events	77,732	100,000	112,100	115,000	15,000
31616 Theater Tickets	42,871	42,000	42,000	45,000	3,000
TOTAL PARKS & REC FEES	1,380,994	1,572,000	1,782,240	1,660,000	88,000
31622 Street Cut Inspection Fee	177,971	140,000	140,000	150,000	10,000
TOTAL SPECIAL SERVICE FEES	177,971	140,000	140,000	150,000	10,000
TOTAL SERVICE CHARGES	\$ 1,558,965	\$ 1,712,000	\$ 1,922,240	\$ 1,810,000	\$ 98,000
31818 Park & Rec Product Sales	8,609	10,000	10,000	12,500	2,500
31832 Federal Asset Forfeitures	51,879	-	-	-	-
31834 Reserved Sale Proceeds	61,909	80,000	80,000	80,000	-
31835 Fairfax County Contribution	32,300	40,000	40,000	40,000	-
31838 Teen Center Sales	4,715	8,000	8,000	8,000	-
31840 Donations	69,160	10,000	91,215	10,000	-
31841 Friends of VTG Donations	1,500	-	-	-	-
31845 Virginia Asset Forfeiture Funds	456	-	-	-	-
31896 Pcard Rebate	934	-	-	-	-
31899 Miscellaneous Receipts	65,317	35,000	35,230	35,000	
TOTAL MISCELLANEOUS REVENUES	296,779	183,000	264,445	185,500	2,500
TOTAL LOCAL REVENUES	\$ 24,313,039	\$ 24,861,000	\$ 25,152,685	\$ 26,477,250	\$ 1,616,250
32207 Rolling Stock Tax	363	400	400	500	100
TOTAL NON-CATEGORICAL AID	363	400	400	500	100
32230 Commercial Sales & Use Tax	696,145	710,000	710,000	720,000	10,000
32410 Police Support (HB599)	485,345	500,000	500,000	515,000	15,000
32420 State Fire Program	74,169	74,600	74,600	92,870	18,270
32430 VDOT Street Maintenance Support	2,416,201	2,700,000	2,600,000	2,625,000	(75,000)
32431 Grant Revenue - State	5,332	2,700,000	12,500	-	(10,000)
TOTAL CATEGORICAL AID	3,677,191	3,984,600	3,897,100	3,952,870	(31,730)
TOTAL STATE REVENUE	\$ 3,677,554	\$ 3,985,000	\$ 3,897,500	\$ 3,953,370	\$ (31,630)
33317 Federal Reimbursement Other	5,976				
33321 DUI Grant	21,126	30,000	30,000	30,000	-
33322 Traffic Enforce Grant '11	13,661	24,000	24,000	25,000 25,000	1,000
TOTAL FEDERAL REVENUES	40,763	54,000	54,000	55,000	1,000
34101 Police Overtime Reimbursement 34102 Miscellaneous Reimbursements	9,850 15,495	13,000	18,150	18,500	5,500
TOTAL REIMBURSEMENTS	25,345	13,000	18,150	18,500	5,500
		,	,	,	•
34140 Bond Proceeds 34150 Capital Lease Proceeds	2,635,665	1 EEO 000	1 EEO 000	1 200 000	(250 000)
•		1,550,000	1,550,000	1,300,000	(250,000)
TOTAL DEBT ISSUE PROCEEDS	2,635,665	1,550,000	1,550,000	1,300,000	(250,000)
34510 Transfer From Water & Sewer Fund	2,400,000	2,500,000	2,500,000	2,750,000	250,000

FUND: 100 -- GENERAL FUND

ACCOUNT	FY 23-24	FY 2	4-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
34511 Transfer From/To Debt Service	(334,020)	(888,750)	(888,750)	(809,000)	79,750
TOTAL INTERFUND TRANSFERS	2,065,980	1,611,250	1,611,250	1,941,000	329,750
34901 Use of Prior Year Surplus	-	800,000	1,263,500	800,000	-
34902 Carry-Forward Reserves	-	100,000	100,000	100,000	-
34906 Appropriation of PEG Reserves	-	100,000	100,000	100,000	
34908 Appropriation of AFF			20,000		
TOTAL RESERVES & PRIOR YEAR SURPLUS	-	1,000,000	1,483,500	1,000,000	-
TOTAL GENERAL FUND	\$ 32,758,345	\$ 33,074,250	\$ 33,767,085	\$ 34,745,120	\$ 1,670,870

FUND: 400 -- DEBT SERVICE FUND

ACCOUNT	FY 23-24	FY 2	24-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
31210 Meals and Lodging Tax	3,510,178	3,400,000	3,400,000	3,600,000	200,000
31211 Transient Occupancy Tax	1,975				
TOTAL OTHER LOCAL REVENUES	3,512,154	3,400,000	3,400,000	3,600,000	200,000
31512 LGIP Account Interest	270,259	200,000	200,000	200,000	-
31518 VIP Interest	4,037				
TOTAL USE OF MONEY	274,296	200,000	200,000	200,000	-
31899 Miscellaneous Receipts	125				
TOTAL MISCELLANEOUS REVENUES	125	-	-	-	-
TOTAL LOCAL REVENUES	\$ 3,786,575	\$ 3,600,000	\$ 3,600,000	\$ 3,800,000	\$ 200,000
33360 Build America Bonds Rebate	12,379	12,000	12,000	2,500	(9,500)
TOTAL FEDERAL REVENUES	12,379	12,000	12,000	2,500	(9,500)
34510 Transfer From Water & Sewer Fund	1,424,987	1,675,000	1,675,000	1,024,500	(650,500)
34520 Transfer From/To General Fund	334,020	887,000	887,000	809,000	(78,000)
TOTAL INTERFUND TRANSFERS	1,759,007	2,562,000	2,562,000	1,833,500	(728,500)
34901 Use of Prior Year Surplus		337,700	337,700	365,590	27,890
TOTAL DEBT SERVICE FUND	\$ 5,557,962	\$ 6,511,700	\$ 6,511,700	\$ 6,001,590	\$ (510,110)

FUND: 500 -- WATER & SEWER FUND

ACCOUNT	FY 23-24	FY 2	24-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
31512 LGIP Account Interest 31516 SNAP Interest	68,615 225,761	55,000 	55,000 	<u>-</u>	(55,000)
TOTAL USE OF MONEY	294,376	55,000	55,000	-	(55,000)
31631 Water Charges	4,476,555	5,250,000	5,250,000	5,630,630	380,630
31632 Sewer Charges	4,556,148	5,050,000	5,050,000	5,416,120	366,120
31633 Account Service Charges	1,748,213	1,960,000	1,960,000	2,058,000	98,000
31635 Reconnection Fees	4,350	6,000	6,000	6,000	-
31636 Availability/F.F. Charges	200,131	250,000	250,000	275,000	25,000
31637 Cycle 6 Billing Reimbursement	86,678	90,000	90,000	90,000	-
31638 Interest - Delinquent	81,224	75,000	75,000	85,000	10,000
TOTAL WATER & SEWER CHARGES	11,153,298	12,681,000	12,681,000	13,560,750	879,750
31831 Sale of Water Meters	230,130	225,000	225,000	250,000	25,000
31834 Reserved Sale Proceeds	2,076	5,000	5,000	5,000	-
31899 Miscellaneous Receipts	90,154	115,000	115,000	100,000	(15,000)
TOTAL MISCELLANEOUS REVENUES	322,360	345,000	345,000	355,000	10,000
TOTAL LOCAL REVENUES	\$ 11,770,033	\$ 13,081,000	\$ 13,081,000	\$ 13,915,750	\$ 834,750
32500 State OPEB Contribution	\$ 651	\$ -	<u> </u>	<u> </u>	
Total State OPEB Contribution	651	-	-	-	-
34102 Miscellaneous Reimbursements	700	10,000	10,000	5,000	(5,000)
34512 Transfer from Capital Projects	8,488,266	-	-	-	-
34901 Use of Prior Year Surplus	-	319,950	332,150	-	(319,950)
TOTAL WATER & SEWER FUND	\$ 20,259,650	\$ 13,410,950	\$ 13,423,150	\$ 13,920,750	\$ 509,800

FUND: 550 -- STORMWATER

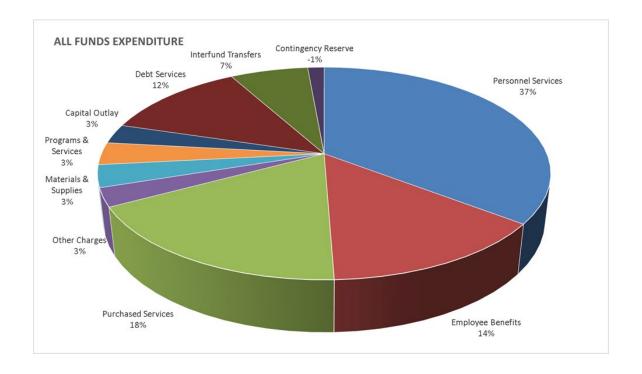
ACCOUNT NUMBER TITLE	FY 23-24 ACTUAL	FY 24-25BUDGET REVISED	FY 25-26 PROPOSED	NET CHANGE
31280 Stormwater Fund Revenue	\$ 543,436	<u>\$ 520,000</u>	\$ 568,180	\$ 48,180
TOTAL OTHER LOCAL TAXES	543,436	520,000 520,000	568,180	48,180
31336 SFHA Review Fee	5,000			\$ -
TOTAL PERMITS, FEES, LICENSES	5,000		-	-
31512 LGIP Account Interest	55,880	45,000 45,000	45,000	-
TOTAL USE OF MONEY	55,880	45,000 45,000	45,000	-
31899 Miscellaneous Receipts	1,827	5,000 5,000	5,000	-
TOTAL MISCELLANEOUS REVENUES	1,827	5,000 5,000	5,000	-
TOTAL LOCAL REVENUES	\$ 606,142	\$ 570,000 \$ 570,000	\$ 618,180	\$ 48,180
34901 Use Of Prior Year Surplus	-	199,720 199,720	187,050	(12,670)
TOTAL STORMWATER FUND	\$ 606,142	\$ 769,720 \$ 769,720	\$ 805,230	\$ 35,510

REVENUES & EXPENDITURES BY FUND

OPERATING FUNDS EXPENDITURES

TOWN OF VIENNA PROPOSED EXPENDITURE BUDGET - ALL FUNDS

	FY 23-24	FY 2	FY 24-25			NET
TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	1	CHANGE
PERSONNEL SERVICES	17,593,247	19,405,680	19,471,330	20,214,450		808,770
EMPLOYEE BENEFITS	6,613,886	7,737,660	7,766,160	7,984,590		246,930
PURCHASED SERVICES	8,473,122	9,210,220	9,593,982	10,109,700		899,480
OTHER CHARGES	1,436,684	1,522,290	1,552,189	1,606,390		84,100
MATERIALS AND SUPPLIES	1,406,440	1,678,800	1,741,208	1,937,460		258,660
PROGRAMS AND SERVICES	1,474,138	1,751,490	1,991,650	1,947,340		195,850
CAPITAL OUTLAY	2,068,916	1,822,580	4,111,961	1,682,680		(139,900)
DEBT SERVICES	5,892,251	7,197,900	7,197,900	7,000,580		(197,320)
INTEFUND TRANSFERS	8,265,675	4,190,000	4,190,000	3,789,500		(400,500)
CONTINGENCY RESERVE	-	(750,000)	(735,000)	(800,000)		(50,000)
TOTAL ALL FUNDS EXPENDITUR	\$ 53,224,359	\$ 53,766,620	\$ 56,881,380	\$ 55,472,690	-\$	1,706,070



FUND: 100 -- GENERAL FUND

ACCOUNT		FY 23-24	FY 24-	-25	FY 25-26	NET
NUMBER	TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41001	Salaries and Wages	\$ 13,557,338	\$ 15,880,830	\$ 15,880,830	16,588,320	\$ 707,490
41002	Overtime	882,164	682,930	688,080	733,990	51,060
41003	Regular Part Time with Benefits	419,163	550,060	550,060	454,800	(95,260)
41004	Part Time without Benefits	558,639	414,100	427,100	486,090	71,990
41005	Other Part Time	106,292	110,000	110,000	110,000	-
41006	Annual Leave Liquidation	182,124	50,000	50,000	10,000	(40,000)
41007	Holiday Pay	160,207	114,480	114,480	114,480	-
41008	Annual Leave Cash-In	158,689	50,000	50,000	30,000	(20,000)
41009	Council/Boards Salary	98,401	112,950	112,950	116,250	3,300
41011	Non-Exempt Comptime Liquid.	7,656	-	-	-	-
41015	Performance Bonus	73,650	75,000	75,000	75,000	-
41016	CDL Recruitment	2,050	8,000	8,000	8,000	-
41017	CDL Retainage	49,500	57,000	57,000	57,000	-
41020	Transfer of Budgeted Salary	(523,316)	(604,000)	(556,500)	(537,500)	66,500
TOTAL	PERSONNEL SERVICES	15,732,558	17,501,350	17,567,000	18,246,430	745,080
42001	F.I.C.A.	1,212,841	1,336,330	1,336,330	1,390,990	54,660
42002	V.R.S.	1,669,333	1,996,830	1,996,830	1,993,900	(2,930)
42003	V.R.S. Life Insurance	176,774	195,610	195,610	196,740	1,130
42004	Local Pension Plan	131,474	119,000	119,000	140,240	21,240
42005	Police Pension	340,815	486,780	486,780	540,550	53,770
42007	Health Insurance	1,602,256	1,789,120	1,789,120	1,867,050	77,930
42008	Disability Insurance	2,231	2,620	2,620	2,520	(100)
42009	Unemployment Insurance	321	1,500	1,500	1,500	-
42010	Clothing Allowance	26,509	18,730	18,730	18,730	-
42011	Tuition Assist	31,705	30,000	30,000	30,000	-
42012	Cafeteria Plan Fees	2,064	3,150	3,150	3,080	(70)
42013	Workers Comp Insurance	309,573	319,580	349,580	350,000	30,420
42015	Miscellaneous Allowances	2,400	3,320	3,320	3,320	-
42018	Employer Contributions: DC401A	317,418	427,910	427,910	411,920	(15,990)
42020	Other Post Employment Benefits	8,450	6,000	6,000	6,000	-
42021	V.R.S. Hybrid 401A Match	110,078	79,930	79,930	128,350	48,420
42025	V.R.S. Hybrid Disability	27,427	101,010	101,010	45,400	(55,610)
42050	Relocation Expenses	789	3,000	1,500	3,000	
TOTAL	EMPLOYEE BENEFITS	5,972,457	6,920,420	6,948,920	7,133,290	212,870

FUND: 100 -- GENERAL FUND

ACCOUNT	FY 23-24	FY 24-2	.5	FY 25-26	NET	
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE	
43101 Consulting Services	93,824	121,720	199,729	134,720	13,000	
43102 Legal Services	200,000	225,000	225,000	236,250	11,250	
43103 Accounting/Audit Services	61,440	65,000	65,000	65,000	-	
43104 Architect/Engineer Services	17,633	22,100	22,100	22,100	-	
43105 Health Services	10,380	12,000	12,000	12,000	-	
43106 Translation Services	2,772	3,250	3,000	3,250	-	
43112 Public Defender Services	1,680	2,000	2,000	2,100	100	
43113 Prosecuting Services	95,000	100,000	100,000	105,000	5,000	
43114 Supp Legal Services Reserve	85,916	70,000	70,000	73,500	3,500	
43201 Contract Labor	414	-	-	-	-	
43301 Equipment Maintenance Contracts	147,097	167,470	171,586	181,510	14,040	
43302 Financial System Maintenance	165,642	227,550	247,318	242,000	14,450	
43303 Software Maintenance Contract	137,788	149,700	196,010	167,820	18,120	
43304 H/AC Maintenance Contract	29,874	89,670	89,670	92,170	2,500	
43306 Radio Maintenance Contracts	11,666	16,500	14,540	30,000	13,500	
43307 Repair/Maintenance Services	180,730	147,200	147,200	155,200	8,000	
43308 Contracts/Services	1,195,424	981,420	1,317,580	1,242,820	261,400	
43309 Cell Phone Expense	39,122	49,000	49,790	52,750	3,750	
43310 Tree Maintenance	107,880	80,000	79,670	80,000	-	
43311 Private Vegetation Mgt	3,507	2,000	2,000	2,000	-	
43501 Printing/Binding Services	36,439	43,850	39,100	40,050	(3,800)	
43601 Advertising	44,756	48,550	39,750	57,000	8,450	
43701 Uniform Rental/Cleaning	34,690	38,300	38,300	38,000	(300)	
43702 Janitorial/Custodial Service	155,204	161,000	113,090	161,000	-	
43801 Services From Other Government	15,685	19,940	32,440	19,940	-	
43802 Landfill Fees	560,589	645,200	644,805	664,000	18,800	
TOTAL PURCHASED SERVICES	3,435,151	3,488,420	3,921,678	3,880,180	391,760	

FUND: 100 -- GENERAL FUND

ACCOUNT	FY 23-24	FY 24-2	25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
45101 Electricity	317,904	255,800	255,800	280,500	24,700
45102 Natural Gas	45,638	52,000	52,000	55,500	3,500
45104 Water/Sewer Service	47,560	50,260	50,260	53,750	3,490
45201 Local Phone Service	36,402	29,000	29,000	30,000	1,000
45202 Long Distance Service	1,545	2,130	2,130	2,130	-
45203 Postal Services	63,133	70,620	68,020	71,270	650
45205 Internet Access/Email Service	13,443	25,000	25,000	27,000	2,000
45210 Environmental Services	3,632	5,000	5,000	5,000	-
45301 Boiler Insurance	3,097	3,410	3,410	3,500	90
45304 Other Property Insurance	36,112	39,640	39,640	40,000	360
45305 Vehicle Insurance	78,229	77,290	77,290	80,000	2,710
45306 Surety Bonds	2,374	1,290	1,290	1,300	10
45308 General Liability Insurance	117,263	129,010	129,010	131,000	1,990
45311 Excess Loss Umbrella Insurance	27,864	29,760	29,760	31,000	1,240
45313 Insurance Retention	8,811	14,450	19,450	20,000	5,550
45316 Line Of Duty Act Insurance	33,240	39,800	39,800	39,800	-
45401 Vehicle Lease/Rental	-	4,000	4,000	4,000	-
45402 Equipment Rental	2,850	19,000	19,000	17,000	(2,000)
45404 Central Copier Charges	45,828	55,050	57,089	60,700	5,650
45501 Mileage Reimbursement	4,960	8,800	10,500	9,500	700
45502 Fares	2,676	4,000	4,000	4,200	200
45503 Subsistence/Lodging	28,380	54,140	55,640	57,200	3,060
45504 Conventions/Education	64,322	111,280	106,040	122,130	10,850
45505 Business Meals	12,963	9,950	11,450	12,950	3,000
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	-
45632 Optimist Club	1,000	1,000	1,000	1,000	-
45701 T.R.E Property Taxes	185,992	175,000	175,000	180,000	5,000
45703 Revitalization Tax Exemptions	1,910	2,010	2,010	2,010	-
45704 T.R.E Disabled Vet	97,273	91,000	91,000	100,000	9,000
45801 Memberships/Dues	44,694	54,350	54,350	54,550	200
TOTAL OTHER CHARGES	1,350,145	1,435,090	1,438,989	1,518,040	82,950

FUND: 100 -- GENERAL FUND

ACCOUNT	FY 23-24	FY 24-2	25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
46001 Office Supplies	36,744	42,150	41,730	43,450	1,300
46003 Horticultural Supplies	30,056	40,000	41,465	40,000	1,000
46005 Janitorial Supplies	30,959	40,000	40,000	51,000	11,000
46007 Repair/Maintenance Supplies	57,812	79,500	79,500	86,500	7,000
46008 Vehicle/Equipment Fuels	238,523	278,000	284,000	285,000	7,000
46009 Vehicle/Equip Maintenance Supplies	7,044	26,190	26,190	26,500	310
46010 Police Supplies	22,843	30,000	25,000	30,000	-
46011 Uniforms/Safety Apparel	51,782	64,630	69,630	71,130	6,500
46012 Books/Subscriptions	21,381	23,470	23,470	23,970	500
46013 Recreation Supplies	29,240	28,330	30,110	31,880	3,550
46014 Computer Supplies	15,082	15,000	15,000	15,000	-
46015 Operational Supplies	314,926	412,550	448,730	617,750	205,200
46016 Supplies For Resale	6,133	8,000	8,000	8,000	200,200
46017 Small Tools	14,010	18,100	18,100	18,100	_
46019 Other Supplies	41,901	44,100	44,107	44,100	_
46021 Holiday Gift Certificates	5,135	5,500	5,500	5,500	_
46022 Range Supplies	16,680	21,000	21,000	21,000	_
46030 Medical Supplies	10,000	4,000	4,000	4,000	_
46031 Tires and Tubes	45,348	62,930	60,800	62,930	_
46040 Software Purchases	22,103	25,000	25,000	30,000	5,000
TOTAL MATERIALS AND SUPPLIES	1,007,703	1,268,450	1,311,333	1,515,810	247,360
TOTAL MATERIALS AND SUPPLIES	1,007,703	1,260,450	1,311,333	1,515,610	247,360
47102 Wellness Program	-	4,000	4,000	4,000	-
47201 Training Programs	21,791	31,000	26,400	31,000	-
47202 Safety Programs	9,736	10,100	10,100	10,100	-
47203 Service Awards	16,079	21,150	21,150	21,150	-
47204 Town Calendar	6,090	12,000	12,000	12,000	-
47205 Town Newsletter	31,243	41,700	41,700	41,700	-
47207 Testing Services	-	1,000	-	1,000	-
47208 State Fire Program Funds	74,169	74,600	74,600	92,870	18,270
47215 TOV Web Site Services	68,710	77,000	97,000	81,000	4,000
47306 R.A.D. Program	6,240	420	3,920	800	380
47401 Asphalt Overlay	328,200	255,000	255,000	255,000	-
47402 Curb/Sidewalk Maintenance	113,472	191,000	212,214	201,000	10,000
47403 Physical Improvements	91,500	79,500	73,500	82,000	2,500
47406 Brickwalk Maintenance	150	5,000	5,000	-	(5,000)
47407 Contracted Asphalt Repairs	29,530	37,300	45,670	-	(37,300)
47408 Internal Asphalt Repairs	212,667	180,000	180,040	200,000	20,000
47410 Pavement Marking	· -	•	-	70,000	70,000
47702 Adult Athletics	-	500	500	500	-
47703 Camps	38,987	50,000	54,634	50,000	-
47704 Adult Trips	28,927	31,000	50,000	48,000	17,000
47705 Youth Special Events	23,943	24,950	32,235	24,950	-
47706 Adult Special Events	16,169	18,000	18,500	24,000	6,000
47707 Special Events	134,296	122,770	156,530	187,770	65,000
47708 Liberty Amendments Month	15,806	15,700	15,700	15,700	-
47710 Donation Funded Programs	11,525	700	20,550	700	-
47713 Town Green Events	3,752	4,000	9,500	4,000	-
TOTAL PROGRAMS AND SERVICES	1,282,981	1,288,390	1,420,443	1,459,240	170,850
I O I AL I NOOMAINO AND OLIVIOLO	1,202,301	1,200,000	1,720,773	1,700,270	170,000

FUND: 100 -- GENERAL FUND

ACCOUNT	FY 23-24	FY 24-	25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
48001 Bond Counsel	27,220	_	_	_	_
48087 GASB 87 Leases	(35,625)	-	-	-	-
48096 GASB 96 SBITAS		-	-		
	(36,408)	- 42 E00	- FC 020	47.000	4 500
48101 Machine/Equipment Replacement	18,695	42,500	56,920	47,000	4,500
48102 Furniture/Fixture Replacement	30,040	17,630	33,330	15,130	(2,500)
48103 Comm Equipment Replacement	-	1,000	1,000	1,000	-
48106 Heavy Equipment Replacement	19,883	30,000	25,500	39,000	9,000
48107 Office Equipment Replacement	4,913	3,000	3,000	3,000	-
48201 Additional Machine/Equipment	29,572	17,000	23,000	33,000	16,000
48300 A.F.F. Expenditures	-	-	20,000	-	-
48308 Capital Leases	315,062	1,550,000	3,803,821	1,300,000	(250,000)
48719 PEG Funded Projects	224,544	100,000	100,000	200,000	100,000
TOTAL CAPITAL OUTLAY	597,896	1,761,130	4,066,571	1,638,130	(123,000)
49101 Principal	209,873	140,000	140,000	140,000	-
49102 Bond Interest	30,160	21,000	21,000	14,000	(7,000)
TOTAL DEBT SERVICES	240,033	161,000	161,000	154,000	(7,000)
49900 Contingency Reserve	-	-	15,000	-	-
49910 Attrition		(750,000)	(750,000)	(800,000)	(50,000)
TOTAL CONTINGENCY RESERVE	-	(750,000)	(735,000)	(800,000)	(50,000)
TOTAL GENERAL FUND	\$ 29,618,924	\$ 33,074,250	\$ 36,100,933	\$ 34,745,120	\$ 1,670,870

FUND: 400 -- DEBT SERVICE FUND

ACCOUNT	FY 23-24	FY 24-	-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
49101 Principal	3,267,000	4,022,000	4,022,000	4,087,000	65,000
49102 Interest	1,866,505	1,602,200	1,602,200	1,105,790	(496,410)
49110 Administration Principal	6,430	19,800	19,800	19,800	-
49115 Administration Interest	120	3,400	3,400	5,800	2,400
49120 Police Principal	17,145	108,000	108,000	98,800	(9,200)
49125 Police Interest	321	17,000	17,000	32,100	15,100
49140 Public Works Principal	271,719	626,500	626,500	533,700	(92,800)
49145 Public Works Interest	5,535	92,400	92,400	105,300	12,900
49170 Parks & Recreation Principal	32,148	19,200	19,200	6,600	(12,600)
49175 Parks & Recreation Interest	602	1,200	1,200	5,400	4,200
49185 Planning & Zoning Interest				1,300	1,300
TOTAL DEBT SERVICES	5,467,525	6,511,700	6,511,700	6,001,590	(510,110)
TOTAL DEBT SERVICES FUND	\$ 5,467,525	\$ 6,511,700	\$ 6,511,700	\$ 6,001,590	\$ (510,110)

FUND: 500 -- WATER & SEWER FUND

ACCOUNT NUMBER	TITLE		FY 23-24 ACTUAL		FY 24- BUDGET		REVISED		FY 25-26 ROPOSED		NET CHANGE
41001	Salaries and Wages	\$	1,551,944	\$	1,598,240	\$	1,598,240	\$	1,646,190	\$	47,950
	Overtime	·	239,202	•	180,840	•	180,840	•	180,840	•	-
	Annual Leave Liquidation		2,920		-		-		-		_
	Annual Leave Cash-In		17,234		_		_		10,000		10,000
	Non-Exempt Comp Time Liquidation		23		_		_		-		-
	Performance Bonus		10,150		_		_		_		_
	CDL Reecruitment		1,050		_		_		_		_
	CDL Retainage		17,500		20,000		20,000		23,500		3,500
	Transfer of Budgeted Salary		(109,225)		(110,500)		(110,500)		(115,000)		(4,500)
	PERSONNEL SERVICES	_	1,730,798		1,688,580	_	1,688,580	_	1,745,530	_	56,950
			.,,.		.,000,000		.,000,000		.,,		55,555
	F.I.C.A.		133,349		138,000		138,000		142,140		4,140
42002	V.R.S.		174,373		201,530		201,530		207,570		6,040
42003	V.R.S. Life Insurance		13,971		22,530		22,530		23,210		680
42004	Local Pension Plan		5		-		-		-		-
42007	Health Insurance		243,115		266,730		266,730		284,280		17,550
42012	Cafeteria Plan Fees		120		280		280		280		-
42018	Employer Contributions: DC401A		52,664		62,360		62,360		64,230		1,870
42020	Other Post Employment Benefits		1,130		6,000		6,000		6,180		180
42021	V.R.S Hybrid 401A Match		19,643		18,540		18,540		19,100		560
42025	V.R.S. Hybrid Disability		4,389		13,950		13,950		14,370		420
42030	Pension Expense		(45,450)		<u> </u>						
TOTAL	EMPLOYEE BENEFITS		597,311		729,920		729,920		761,360		31,440
43101	Consulting Services		34,105		38,280		88,718		53,380		15,100
	Equipment Maintenance Contracts		5,087		4,900		4,900		5,000		100
	Financial System Maintenance		28,961		40,000		49,100		50,000		10,000
	Software Maintenance Contract		720		· -		· -		-		· <u>-</u>
	Repair/Maintenance Services		7,604		7,600		20,600		7,600		-
	Contracts/Services		139,939		267,970		223,195		292,000		24,030
43309	Cell Phone Expense		6,084		7,200		7,200		7,400		200
	Uniform Rental/Cleaning		12,247		12,900		12,900		13,400		500
	Services From Other Government		30,724		48,850		48,850		48,850		-
	Landfill Fees		32,250		65,600		85,600		70,600		5,000
	Wholesale Water Purchase		2,040,583		2,215,000		2,145,000		2,375,000		160,000
43804	Sewage Treatment/DC WASA		1,874,311		2,125,000		2,085,900		2,327,490		202,490
	Sewage Treatment/Fairfax		737,582		656,800		656,800		800,000		143,200
	Fairfax Capital Interest		49,321		130,000		130,000		77,100		(52,900)
	PURCHASED SERVICES		4,999,518		5,620,100		5,558,763		6,127,820		507,720
45404	El. actività		40.440		40 500		40 500		04 500		0.000
	Electricity		19,442		19,500		19,500		21,500		2,000
	Postal Services		22,914		24,000		24,000		24,000		-
	Equipment Rental		1,122		-		26,000		-		(500)
	Central Copier Charges		4,880		7,000		7,000		6,500		(500)
	Mileage Reimbursement		909		1,000		1,000		1,000		-
	Subsistence/Lodging		5,070		3,500		3,500		3,250		(250)
	Conventions/Education		11,713		21,500		21,500		21,000		(500)
	Business Meals		905		1,750		1,750		1,750		-
	Memberships/Dues		1,478		1,900		1,900		1,500		(400)
45803	Bad Debt Write-Off	_	15,148								
TOTAL	OTHER CHARGES		83,582		80,150		106,150		80,500		350

FUND: 500 -- WATER & SEWER FUND

ACCOUNT		FY 23-24	FY 24	FY 25-26		NET	
NUMBER	TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	C	HANGE
46001	Office Supplies	3,211	3,710	3,710	3,950		240
	Repair/Maintenance Supplies	277,545	245,000	257,200	245,000		-
	Vehicle/Equipment Fuels	28,102	37,000	37,000	40,000		3,000
	Vehicle/Equip Maintenance Supplies	1,324	1,500	1,500	1,500		-
	Uniforms/Safety Apparel	9,936	13,270	13,270	13,500		230
	Operational Supplies	44,139	48,500	52,205	51,750		3,250
	Small Tools	3,757	3,500	3,500	3,750		250
	Tires and Tubes	1,658	4,950	4,950	4,950		-
	Surface Repair Materials	28,254	41,020	44,640	45,000		3,980
	Software Purchases		6,500	6,500	6,500		-
TOTAL	MATERIALS AND SUPPLIES	397,926	404,950	424,475	415,900		10,950
47203	Service Awards	150	-	-	-		-
47407	Contracted Asphalt Repairs	36,582	90,000	150,000	90,000		-
	Internal Asphalt Repairs	14,559	35,600	35,785	35,600		
TOTAL	PROGRAMS AND SERVICES	51,291	125,600	185,785	125,600		-
48101	Machine/Equipment Replacement	(7,736)	9,550	9,550	9,550		-
48201	Additional Machine/Equipment	34,063	31,500	15,440	31,500		-
48202	Additional Furniture/Fixtures	100	3,500	3,500	3,500		-
48308	Capital Leases	495,551	16,900	16,900	-		(16,900)
48311	Depreciation	949,043					<u> </u>
TOTAL	CAPITAL OUTLAY	1,471,020	61,450	45,390	44,550		(16,900)
49102	Water & Sewer GO Debt Interest	158,635	350,200	350,200	334,290		(15,910)
49155	Water & Sewer Interest	26,058	175,000	175,000	510,700		335,700
TOTAL	DEBT SERVICE	184,694	525,200	525,200	844,990		319,790
49201	WS Transfer to GF	2,400,000	2,500,000	2,500,000	2,750,000		250,000
49202	WS Transfer to DS	1,424,987	1,675,000	1,675,000	1,024,500		(650,500)
49204	CPF Transfer to WS	(4,448,012)	-	-	-		-
49207	WS Transfer to CPF	8,634,000					
TOTAL	INTERFUND TRANSFERS	8,010,975	4,175,000	4,175,000	3,774,500		(400,500)
49900	Contingency Reserve						_
TOTAL	CONTINGENCY RESERVE	-	-	-	-		-
TOTAL	WATER & SEWER FUND	\$ 17,527,114	\$ 13,410,950	\$ 13,439,263	\$ 13,920,750	\$	509,800

FUND: 550 -- STORMWATER FUND

ACCOUNT NUMBER TITLE	FY 23-24 ACTUAL		FY 24-25BUDGET REVISED				FY 25-26 PROPOSED		NET CHANGE	
41001 Salaries and Wages	\$	133,879	\$ 224,720	\$	224,720	\$	231,460	\$	6,740	
41002 Overtime		-	1,030		1,030		1,030		-	
41020 Transfer of Budgeted Salary		(3,988)	(10,000)		(10,000)		(10,000)		-	
TOTAL PERSONNEL SERVICES		129,891	 215,750		215,750		222,490		6,740	
42001 F.I.C.A.		10,091	16,890		16,890		17,400		510	
42002 V.R.S.		17,140	27,830		27,830		28,660		830	
42003 V.R.S. Life Insurance		1,710	2,740		2,740		2,820		80	
42007 Health Insurance		10,294	25,860		25,860		26,640		780	
42018 Employer Contributions: DC401A		4,696	8,610		8,610		8,870		260	
42021 V.R.S. Hybrid 401A Match		118	2,210		2,210		2,270		60	
42025 V.R.S. Hybrid Disability		69	 3,180		3,180		3,280		100	
TOTAL EMPLOYEE BENEFITS		44,118	87,320		87,320		89,940		2,620	
43104 Architect/Engineer Services		38,048	101,000		112,841		101,000		-	
43309 Cell Phone Expense		406	700		700		700		-	
TOTAL PURCHASED SERVICES		38,454	101,700		113,541		101,700		-	
45203 Postal Services		494	750		750		750		-	
45404 Central Copier Charges		0	800		800		800		-	
45501 Mileage Reimbursement		304	1,000		1,000		1,000		-	
45502 Fares		60	1,000		1,000		1,000		-	
45503 Subsistence/Lodging		1,674	1,000		1,000		1,800		800	
45504 Conventions/Education		425	2,000		2,000		2,000		-	
45801 Memberships/Dues			500		500		500			
TOTAL OTHER CHARGES		2,957	7,050		7,050		7,850		800	
46001 Office Supplies		165	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		572	250		250		600		350	
46015 Operational Supplies		73	650		650		650		-	
46017 Small Tools		-	150		150		150		-	
46040 Software Puchases			 2,000		2,000		2,000			
TOTAL MATERIALS AND SUPPLIES		810	5,400		5,400		5,750		350	
47403 Physical Improvements		118,352	240,000		281,102		240,000		-	
47404 Stormwater Management Program		21,514	 97,500		104,321		122,500		25,000	
TOTAL PROGRAMS AND SERVICES		139,867	337,500		385,422		362,500		25,000	
49207 Transfer to Cap Proj Fund		239,700	-		-		-			
49211 Stormwater Transfer to W&S		15,000	 15,000		15,000		15,000		-	
TOTAL INTERFUND TRANSFERS		254,700	 15,000		15,000		15,000		-	
TOTAL STORMWATER FUND	\$	610,797	\$ 769,720	\$	829,483	\$	805,230	\$	35,510	

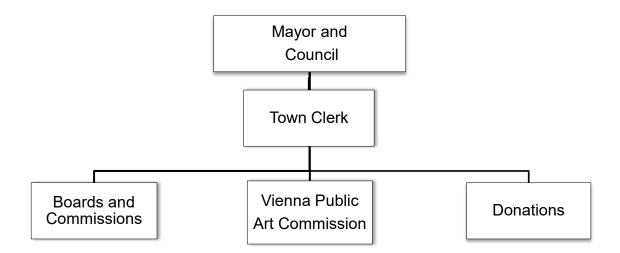
LEGISLATIVE

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.

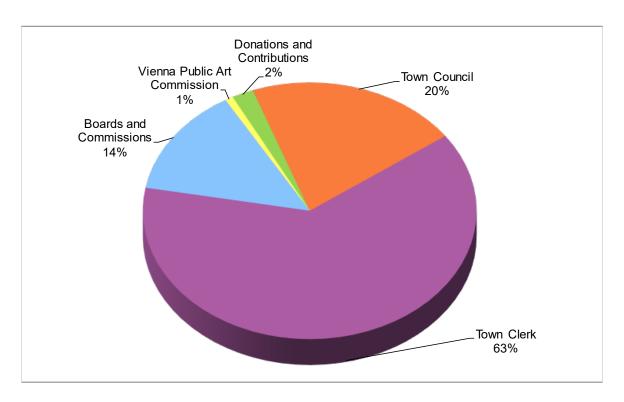


LEGISLATIVE



LEGISLATIVE

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET									
FY 23-24 FY 24-25 FY 24-25 FY 25-26 Actuals Adopted Revised Proposed Cha									
Town Council	95,923	119,050	118,550	119,050	0				
Town Clerk	336,116	347,330	358,660	362,030	14,700				
Boards and Commissions	61,181	75,550	75,970	79,000	3,450				
Vienna Public Art Commission	9,000	4,500	4,500	4,500	0				
Donations and Contributions	12,050	12,050	12,050	12,050	0				
Legislative	514,270	558,480	569,730	576,630	18,150				



	FY 23-24 Actuals	FY 24-25 Adopted		Net Change	FY 25-26 % of Total
Personnel Services	335,044	353,230	361,550	8,320	62.7%
Employee Benefits	74,691	79,830	84,860	5,030	14.7%
Purchased Services	21,070	27,300	32,100	4,800	5.6%
Other Charges	47,985	59,550	59,550	0	10.3%
Materials and Supplies	30,707	38,570	38,570	0	6.7%
Program and Services	0	0	0	0	0.0%
Capital Outlay	4,774	0	0	0	0.0%
Transfers	0	0	0	0	0.0%
Legislative	514,270	558,480	576,630	18,150	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.
- Represent the Town locally, regionally and within the Commonwealth to further Vienna's reputation as Virginia's premier community to live and work.



- Completed the ordinance amendments for preserving and enhancing the tree canopy.
- Established the Tree Advocacy Committee (TAC).
- Completed Maud Robinson Trust sidewalk projects, total of 51 sidewalk projects were constructed throughout the Town.
- Completed planting of trees on town property using funds from the Maud Robinson Trust.
- Developed an ordinance for Accessory Living Units (ALU's)
- Completed the Maple Avenue Landscaping project.
- Successfully committed over \$17 million in ARPA funds on infrastructure projects by the December 2024 deadline.



TOWN COUNCIL 11110

- Completed the Parks Master Plan.
- Worked towards developing plans for the Annex property.
- Adopted zoning updates as follow-up to Code Create.

FY 25-26 INITIATIVES

- Continue working on the plans for an Aquatics and Fitness Center.
- Develop Lighting Regulations.
- Work on a design for a Town Flag.
- Continue lobbying to oppose the casino in Tysons.
- Review and adopt updated Comprehensive Plan.
- Design the 5th Annual Town of Vienna Holiday Ornament.
- Adopt the Town's Annual Budget prior to the start of the fiscal year, July 1, 2026.

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 2024	Estimated 2025	Projected 2026
Adoption of Town's annual budget prior to start of fiscal year (July 1)	YES	YES	YES

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Mayor (\$11,250)	1	1	1
Council Members (\$7,500 each)	6	6	6
Total	7	7	7

FY 25-26 BUDGET CHANGES

There are no significant changes to this budget.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11110 NAME TOWN COUNCIL

ACCOUNT	F۱	23-24	FY 24-25					Y 25-26	NET		
NUMBER TITLE	A	CTUAL	В	UDGET	R	EVISED	PROPOSED		C	HANGE	
41009 Council/Boards Salary	\$	44,275	\$	56,250	\$	56,250	\$	56,250	\$		
TOTAL PERSONNEL SERVICES		44,275		56,250		56,250		56,250		-	
42001 F.I.C.A.		3,387		4,300		4,300		4,300			
TOTAL EMPLOYEE BENEFITS		3,387		4,300		4,300		4,300		-	
43501 Printing/Binding Services				500				500			
TOTAL PURCHASED SERVICES		-		500		-		500		-	
45203 Postal Services		911		1,200		1,200		1,200		-	
45404 Central Copier Charges		-		100		100		100		-	
45501 Mileage Reimbursement		761		1,000		1,500		1,000		-	
45503 Subsistence/Lodging		3,235		7,000		6,500		7,000		-	
45504 Conventions/Education		3,707		5,500		5,500		5,500		-	
45801 Memberships/Dues		22,334		22,300		22,300		22,300		-	
TOTAL OTHER CHARGES		30,948		37,100		37,100		37,100		-	
46001 Office Supplies		799		800		800		800		-	
46012 Books/Subscriptions		33		100		100		100		-	
46015 Operational Supplies		4,896		9,500		9,500		9,500		-	
46019 Other Supplies		11,585		10,500		10,500		10,500		-	
TOTAL MATERIALS AND SUPPLIES		17,314		20,900		20,900		20,900		-	
TOTAL TOWN COUNCIL	\$	95,923	\$	119,050	\$	118,550	\$	119,050	\$	-	

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 24-25 ACCOMPLISHMENTS

- Designed and sold 379, 2024 Holiday Ornaments and the remainder of the 2022 Holiday Ornaments. The proceeds were presented to the Vienna Public Art Commission in the amount of \$4,500.
- Developed and distributed 20 Council meeting agendas and 24 Work Session agendas.
- Submitted 43 sets of minutes to Council for approval.
- Submitted 28 Legal Advertisements in accordance with Virginia State Code.
- Submitted 8 Town Code updates to Municipal Code Corporation.

TOWN CLERK 11120

FY 25-26 INITIATIVES

- Design and present the 5th Annual Town of Vienna Holiday Ornament.
- 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 sessions.
- Submit legal advertisements as needed in accordance with Virginia State Code.
- Submit Town Code updates as needed to Municipal Code Corporation.

PERFORMANCE MEASURES

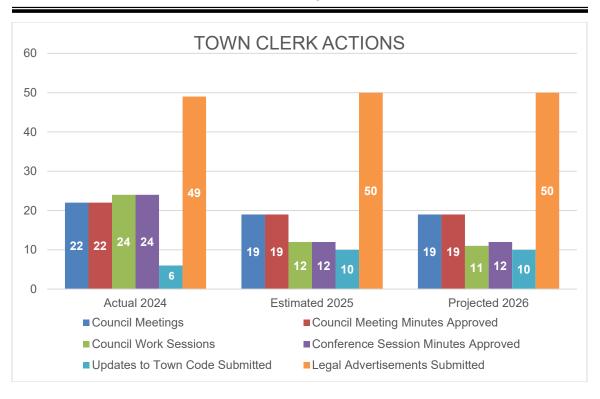
Strategic Plan Importance: Shows the administrative support provided to Council over the course of several years. This will help *Vienna remain as an influential and well-governed community.*



Performance Measure	Actual 2024	Estimated 2025	Projected 2026
Council Meetings held	19	19	19
Council Meeting Minutes approved	19	19	19
Council Conference Sessions held	24	12	12
Council Work Session Minutes approved	23	12	12
Updates to Town Code submitted to Municipal Code Corporation	8	10	10
Legal Advertisements submitted	28	25	25



TOWN CLERK 11120



PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Town Clerk	1	1	1
Deputy Town Clerk	1	1	1
Total	2	2	2

Part-time Staff	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Recording Secretary	0.5	0.5	0.5
Total	0.5	0.5	0.5

FY 25-26 BUDGET CHANGES

• There are no significant changes to this budget.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11120 NAME TOWN CLERK

ACCOUNT	F	Y 23-24	FY 24-25					Y 25-26	NET		
NUMBER TITLE	-	ACTUAL	В	UDGET	R	EVISED	PR	OPOSED	Cł	HANGE	
41001 Salaries and Wages	\$	203,328	\$	214,880	\$	214,880	\$	221,400	\$	6,520	
41002 Overtime		2,408		3,000		3,000		500		(2,500)	
41004 Part Time without Benefits		24,987		22,400		22,400		23,400		1,000	
41006 Annual Leave Liquidation		1,635		-		-		-			
41008 Annual Leave Cash-In		3,284		-		-		-		-	
41015 Performance Bonus		1,000						-		-	
TOTAL PERSONNEL SERVICES		236,643		240,280		240,280		245,300		5,020	
42001 F.I.C.A.		17,739		16,670		16,670		18,290		1,620	
42002 V.R.S.		24,439		27,100		27,100		27,900		800	
42003 V.R.S. Life Insurance		2,543		2,660		2,660		2,700		40	
42007 Health Insurance		14,551		14,520		14,520		15,450		930	
42012 Cafeteria Plan Fees		60		70		70		70		-	
42018 Employer Contributions:DC401A		6,325		8,380		8,380		8,850		470	
42021 V.R.S. Hybrid 401A Match		1,198		730		730		2,400		1,670	
42025 V.R.S. Hybrid Disability		307		1,050		1,050		400		(650)	
TOTAL EMPLOYEE BENEFITS		67,162		71,180		71,180		76,060		4,880	
43308 Contracts/Services		8,706		9,350		22,150		14,150		4,800	
43309 Cell Phone Expense		304		700		700		700		· -	
43501 Printing/Binding Services		-		750		-		750		-	
43601 Advertising		12,059		16,000		15,700		16,000		<u>-</u>	
TOTAL PURCHASED SERVICES		21,070		26,800		38,550		31,600		4,800	
45203 Postal Services		95		900		900		900		-	
45404 Central Copier Charges		2,820		3,000		3,000		3,000		-	
45504 Conventions/Education		927		2,000		2,000		2,000		-	
45801 Memberships/Dues		455		500		500		500		-	
TOTAL OTHER CHARGES		4,298		6,400		6,400		6,400		-	
46001 Office Supplies		2,169		2,500		2,080		2,500		-	
46012 Books/Subscriptions				170		170		170		-	
TOTAL MATERIALS AND SUPPLIES		2,169		2,670		2,250		2,670		-	
48102 Furniture/Fixture Replacement		4,774									
TOTAL CAPITAL OUTLAY		4,774		-		-		-		-	
TOTAL TOWN CLERK	\$	336,116	\$	347,330	\$	358,660	\$	362,030	\$	14,700	

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 reviews 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 24-25 ACCOMPLISHMENTS

The Conservation and Sustainability Commission:

- Initiated a pilot compost program in a partnership with Veterans Compost at the Vienna Farmers Market from May to October 2024
- Coordinated with the Town's Economic Development Office on ways to increase the number of businesses and nonprofits participating in and benefiting from the Sustainability Challenge and presented awards
- Engaged in outreach campaigns towards Vienna students of all ages with the Student Creativity Contest.
- Coordinated with Hill House Farm & Nursery to host the Fall Native Plant Sale
- Continued to educate residents about native plants by hosting the Tree Seedling Giveaway distributing over 100 bareroot seedlings.
- Hosted the Green Expo at the Community Center
- Worked with the Vienna Public Arts Commission to get additional clean water messages on the storm drains including coordination between Vienna Department of Public Works and Fairfax County Schools for Marshall Road Elementary students to paint the storm drains with artwork and conservation messages.
- Restarted the Eco-Efficient Homes Initiative and recognized several residents for their efforts to conserve resources, utilize energy-efficient technology, and minimize total energy consumption and waste.
- Outreach with weekly Green Tips distributed through Town of Vienna social media as well as regular Vienna Voice articles
- Maintained the Town of Vienna's National Wildlife Federation (NWF)
 Habitat Certification and Arbor Day Foundation Certification.
- Advised Town Council and supported ordinances on limiting light pollution and noise pollution in the Town of Vienna, while the Department of Planning and Zoning evaluates a new lighting ordinance.

Town Business Liaison Committee:

- Met a total of ten (10) times, addressing regular business and supporting economic development initiatives.
- Participated in ribbon cuttings and promotional events with the Economic Development Department and Town Council.
- Conducted outreach to newly licensed businesses, maintaining an ongoing effort to build relationships and encourage community engagement.
- Supported the Economic Development Department's programming during Economic Development Week 2024, including the annual Thrive Business Awards Ceremony. Over 75 businesses were honored for 20 or more years in Vienna, and TBLC members helped plan and lead the event, which included a networking reception attended by more than 40 guests.

- Administered two awards to recognize exemplary community contributions by local businesses and employees: the Robert Leggett Outstanding Service Award and the Carole Wolfand Community Service Award.
- Provided feedback on significant town initiatives, including the Parking Study and proposed meals tax adjustments.
- Actively supported updates to Vienna's comprehensive plan, emphasizing economic development priorities. During Economic Development Week, the TBLC hosted a public conversation about Vienna's Comprehensive Plan. Attendees provided more than 50 comments and feedback points, particularly on the Economic Development Chapter, which were submitted to the Department of Planning and Zoning for review.
- Reviewed and approved updates to the committee's bylaws to improve governance and functionality

The Planning Commission:

- Met a total of eighteen (18) times, which included regular agenda items, work sessions, and public hearings. Three public hearings were held with seventeen recommendations provided to Town Council and the Board of Zoning Appeals.
- A summary of land use matters on which the Commission reviewed proposals and provided recommendations, to either the Town Council or the Board of Zoning Appeals, is as follows:
 - Proposed updates to the zoning code (Chapter 18 Zoning and Subdivision regulations).
 - o Parking study.
 - Proposed draft amendments to the zoning code, to allow regulated Accessory Living Units (ALUs) in Vienna.
 - The Vienna Carter Library and Parking Garage project.
 - Nine conditional use permit applications.
 - Four modifications to lot lines (lot consolidation, lot line adjustment and subdivisions).
- Held two work sessions and one public hearing on ALUs. The Commission forwarded recommendations to the Town Council.
- A member of the Planning Commission served as the Planning Commission member to the Windover Heights Board of Review.
- A member of the Planning Commission was selected to serve as the Planning Commission member to the Tree Advisory Committee
- In December 2024, the Planning Commission reviewed and approved its Annual Report for 2024, which was transmitted to the Town Council for a joint work session in January 2025.
- Elected a new Chair and Vice Chair at the end of 2024, to serve in 2025.

Board of Zoning Appeals:

- Held seven (7) public meetings covering twenty applications.
- Reviewed eight conditional use permits, which resulted in:
 - o Approval of seven applications.
 - Denial of one application.
- Reviewed ten variance applications, which resulted in:
 - Approval of ten applications.
- Reviewed two appeals of the Zoning Administrator's Determination, which resulted in:
 - One deferral and one upheld determination.
- Elected a Chair and Vice Chair at the beginning and end of 2024.
 - Welcomed a new board member in June 2024.
- Two board members received their VCU (Virginia Commonwealth University) Land Use Education Program's Board of Zoning Appeals Certification.

Board of Architectural Review:

- Held eleven (11) public meetings, eight work sessions, and one special meeting.
 - Of the 85 total agenda items, 45 were sign applications and 40 were for exterior modifications, some of which included multiple items or were revisions to previous applications. The applications were either approved, sometimes with conditions, or deferred.
- Worked on the following projects/initiatives:
 - Vienna Lighting Code and Lighting Design Standards.
 - Creating Uniform Outdoor Dining Standards.
 - Updating and clarifying the public art submittal process.
- Provided the following recommendations:
 - To the Town Council regarding Chapter 18 Zoning and Subdivision Ordinance,
 - To the Town Council regarding the BAR representative of the Vienna Public Arts Commission (VPAC) and the Windover Heights Board of Review (WHBR).
 - o To the Planning Commission regarding the update to the Comprehensive Plan.
- Elected a chair and vice chair at the end of 2023 and a secretary in December 2024.
- Welcomed new board members one in February 2024, one in August 2024 & one in November 2024.

Windover Heights Board of Review:

- Met a total of seven (7) times, in five regular meetings and two work sessions, for the following:
 - Reviewed and approved one application for a Certificate of Appropriateness for an exterior modification of a single-family dwelling.
 - Reviewed two requests for waivers from otherwise-required public improvements, per Town Code, and provided recommendations to Town Council.
 - Held one work session to discuss public improvements in the Windover Heights community related to one of the waiver requests (above).
 - Held one work session to discuss the Comprehensive Plan update
- Provided a memo to the Planning Commission on draft language for the Comprehensive Plan update.
- Provided memos to the Town Council regarding the two requests for waivers from the otherwise-required public improvements in Windover Heights.
- Welcomed John O'Keefe, serving as the BAR representative to the board.
- Reviewed and approved their first Annual Report for Fiscal Year 2024: July 1, 2023 – June 30, 2024.

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

- In 2024, the Transportation Safety Commission (TSC) met in January, February, twice in April, May, June, July and September. We have upcoming meetings scheduled for October and November. In 2024, the TSC held public hearings on petitions for vehicle, pedestrian and bicycle safety improvements in the Town of Vienna. Among the motions that were approved and sent to Town Council were actions related to:
- Recommendation that the Town Council consider the concerns that the TSC has regarding the traffic disruption and safety issues that the potential Tyson's Corner casino would cause the Town of Vienna.
- Recommendation that Town Council support capacity and safety improvements to the W&OD Trail within the Town of Vienna including a dual trail for both pedestrians and cyclists and ask that the Town of Vienna partner with NOVA Parks to achieve these upgrades.
- Recommendation that the Planning Commission accept the Town of Vienna Street Classification system with changes to include Pleasant Street, Marshall Road, Tapawingo Road to the W&OD Trail and Echols Street to Niblick Drive.

- Recommendation that the Town of Vienna continue to support the use of the Federal Manual on Uniform Traffic Control Devices (MUTCD) Guidelines to evaluate stop sign utilization, with engineering judgement as needed.
- Recommendation that the Town of Vienna move forward with the replacement of the asphalt path sections on Park Street SE between Battle Court and Fardale Street with concrete sidewalk to enhance pedestrian safety and sidewalk connectivity.
- Held a public hearing on Traffic Calming on 200 block Ayr Hill Avenue NE A traffic and engineering study will take place in September or early October and the results and analysis will be discussed at an upcoming 2024 meeting.
- Held a public hearing on the following: W&OD Trail Clark to Idylwood Pedestrian and Bicycle Detour Dominion Energy is upgrading the electrical lines along the W&OD multipurpose trail in certain sections within the Town. The W&OD trail within the Town will be closed for approximately 10 days in November. A trail detour will be set-up within the Town.
- Hosted a public hearing in conjunction with Dominion Energy to present more details on this closure and proposed detour and received public comment.
- Received public comment on a review of Traffic Calming and Safety measures put in place at Cottage Street and Plum Street SW. A second traffic study and review will take place in September and be discussed at an upcoming meeting in 2024.
- Formally requested confirmation from Town Council that the Town's Pedestrian Master Plan, Comprehensive Plan and Strategic Plan should inform and guide the decisions of the TSC and the Town of Vienna including those related to sidewalks.
- The BAC and PAC held a joint meeting to discuss upgrades to the W&OD with a NOVA Parks representative in early 2024. They discussed enhancements that would positively impact both pedestrians and cyclists.
- The BAC and the PAC reviewed and provided feedback on the Town of Vienna Comprehensive Plan.
- The BAC and PAC held a joint meeting in July with Leslie Herman, Parks and Recreation Director as well as department staff regarding feedback on their strategic visioning initiative. Additionally, members of the TSC, BAC and PAC participated in the Community Stakeholder Focus Groups held by the Parks and Recreation Department this Fall to review the results of the Community Survey.
- 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 also organized a "Pit Stop" on the Town Green for National Bike to Work Day in May and also hosts Community Bike Rides. Bike to Work Day had almost 300 participants registered for and participate in the event. The May Community Bike Ride had over 50 participants of all ages.
- The BAC provided updates to the current Town of Vienna bike map to be included in GIS. The PAC have continued to remain close to the Maud Robinson Trust sidewalk implementation, as well as other high priority sidewalks needs in town.
- The PAC recommended that 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 launched last year a pedestrian safety campaign called 'Eye to Eye' - intended to encourage pedestrians to make eye contact with vehicle operators before crossing streets. This was in response to both a national and state increase in pedestrian injuries and deaths.
- The PAC continues to champion and expand the Eye-to-Eye Pedestrian Safety Advisory Campaign which received positive feedback from the community and the extensive media coverage in the DC Metro area.

Tree Advocacy Committee:

The Tree Advocacy Committee started in the Summer of 2024.

FY 25-26 INITIATIVES

Conservation and Sustainability Commission:

- Utilizing the success of the pilot compost program at the Vienna Farmers Market, advocate and establish a permanent drop-off composting program with an established vendor to further divert food waste from the landfills and promote any composting initiative implemented by the Town of Vienna.
- Continue to host annual CSC events including the Green Expo, Spring and Fall Native Plant Sales, and the Fall Tree Giveaway.
- Continue to advise Town Council and promote sustainability in Town policy
- Continue to coordinate with other Town boards and commissions, and the Town Economic Development Department to promote sustainable causes in the Town of Vienna.
- Continue to educate residents through CSC events.
- Work closely with the newly formed Tree Advocacy Committee to both maximize efficiency between the two groups and to combine efforts to educate the public on the new tree canopy requirements.

Town Business Liaison Committee:

- The committee will develop initiatives to strengthen connections between the Town and businesses, ensuring that home-based businesses are included in outreach efforts.
- Enhance existing programs to celebrate and promote local businesses, fostering a sense of community pride and encouraging business success.
- Partner with the Economic Development Department to support projects that drive local economic growth and attract new businesses to the Town.
- Increase efforts to promote the Town's businesses and services through marketing campaigns and partnerships to reach a broader audience.
- Act as a conduit for business concerns and opportunities, ensuring their voices are represented in Town policies and decisions.
- Develop programs and initiatives to support diversity and innovation within the local business community, creating a welcoming environment for all.
- Work closely with other Town entities to align efforts and achieve shared goals that benefit both the business community and the broader Town.

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, hold public hearings, and the changes that it wishes to recommend to the Town Council.
- Review proposed amendments to zoning (Chapter 18 of the Town Code).

Board of Zoning Appeals:

 Review and make decisions on proposed new conditional use permits, amendments to existing conditional use permits, variance requests, appeals of zoning determinations, and zoning map boundary determination requests.

Board of Architectural Review:

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

Windover Heights Board of Review:

- Review requests for Certificate of Appropriateness within the Windover Heights Historic District.
- Participate in a community-Town initiative to develop a long-term plan for public improvements in the Windover Heights Historic Overlay 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 of Vienna. The TSC with support from the BAC and PAC also plan to host Community Bicycle Rides, Bike to Work Day Pit Stop, and "walkabouts" as well as education and safety advisory campaigns in 2025.

<u>Tree Advocacy Committee:</u>

• The Tree Advocacy Committee started in the Summer of 2024.

PERSONNEL

Authorized Appointed Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
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)	9	9	9
Town/Business Liaison Committee (Members: \$50.00/Chair: \$80.00 per month)	7	7	7
Tree Advocacy Committee (Members: \$50.00per month)	0	0	9
Windover Heights Board of Review (no compensation received)	5	5	5
Total	58	58	67

FY 25-26 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 23-24 CTUAL	FY 2 UDGET	 EVISED	_	Y 25-26 OPOSED	NET IANGE
41009 Council/Boards Salary	\$	54,126	\$ 56,700	\$ 56,700	\$	60,000	\$ 3,300
TOTAL PERSONNEL SERVICES		54,126	56,700	56,700		60,000	3,300
42001 F.I.C.A.		4,142	 4,350	 4,350		4,500	 150
TOTAL EMPLOYEE BENEFITS		4,142	4,350	4,350		4,500	150
45504 Conventions/Education		689	4,000	 4,000		4,000	
TOTAL OTHER CHARGES		689	4,000	4,000		4,000	-
46015 Operational Supplies 46019 Other Supplies		- 2,225	7,500 3,000	10,770 150		7,500 3,000	-
TOTAL MATERIALS AND SUPPLIES		2,225	10,500	 10,920		10,500	 -
TOTAL BOARDS AND COMMISIONS	\$	61,181	\$ 75,550	\$ 75,970	\$	79,000	\$ 3,450

VIENNA PUBLIC ART COMMISSION 11140

Purpose

There is hereby created and established a commission to be known as the Vienna Public Art Commission, which shall 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 way, or within commercial developments subject to architectural review.

STRATEGIC PLAN

- The Vienna Public Art Commission advises and assists 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 Vienna Public Art Commission assists the Town to reach its strategic goals to be an engaged community, a fiscally responsible community and a 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.

FY 24-25 ACCOMPLISHMENTS

- Finalized a partnership with the Town of Vienna and NOVA Parks to purchase and install Harmony Garden musical flowers in Centennial Park.
- Researched and reviewed proposed public art projects for 2024.
- Participated in Viva Vienna for outreach and exposure.
- Participated in Parks & Recreation Cookies with Santa event.
- Maintained existing public art already in place.

VIENNA PUBLIC ART COMMISSION 11140

Supervised the coordination of decorating the LOVE sign.

FY 25-26 INITIATIVES

- Continue to engage with the community through participation as a vendor at Viva Vienna.
- Implement a public art plan for 2025.
- Work with 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.
- Work with mosaic artist to install a mosaic art installation on the Cherry St. trash enclosure wall at the Vienna Community Center.
- Create a Call For Artist to paint the Field House back wall at the Vienna Community Center.
- Maintain public art already in place and promote interest for groups to apply to decorate the LOVE sign.

FY 25-26 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.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11140 NAME VIENNA PUBLIC ART COMMISSION

ACCOUNT NUMBER TITLE	FY 23-24 ACTUAL		FY 24-25BUDGET REVISE			FY 25-26 PROPOSED		NET CHANGE		
46019 Other Supplies	\$	9,000	\$	4,500	\$	4,500	\$	4,500	\$	
TOTAL MATERIALS AND SUPPLIES		9,000		4,500		4,500		4,500		-
TOTAL VIENNA PUBLIC ART COMMISSION	\$	9,000	\$	4,500	\$	4,500	\$	4,500	\$	-

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 25-26 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.

Organizations	FY 23 Actual		FY 24	Actual	FY 25	Adopted	FY26 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	/ 23-24		FY 24-25				FY 25-26		NET	
NUMBER	TITLE	ACTUAL		BUDGET		RE	REVISED		PROPOSED		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

MISSION

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

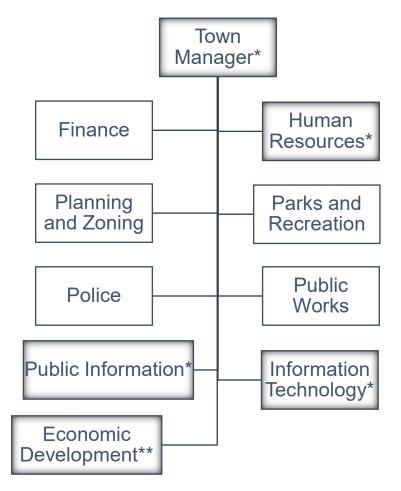




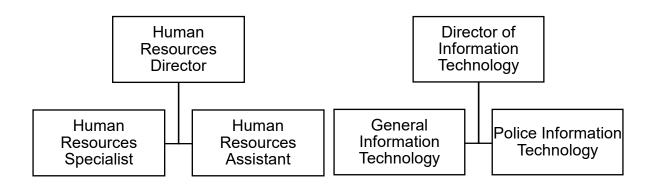




TOWN ADMINISTRATION



*Included within Administration Budget

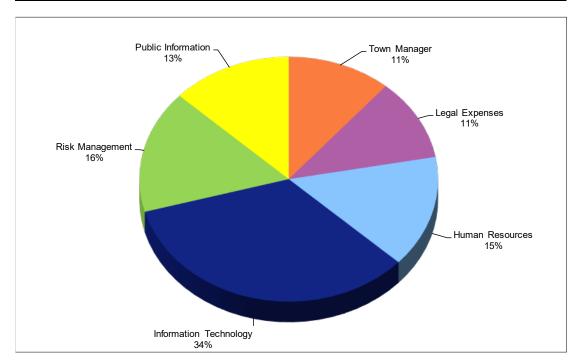


^{**}Included within Community Development

TOWN ADMINISTRATION

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
Town Manager	483,713	482,080	484,880	500,730	18,650
Legal Services	440,604	459,320	459,320	480,900	21,580
Human Resources	618,914	636,050	633,050	657,520	21,470
Information Technology	1,215,589	1,358,760	1,421,350	1,503,750	144,990
Risk Management	638,530	678,750	713,750	721,120	42,370
Public Information	548,552	560,050	558,300	581,530	21,480
Administration	3,945,902	4,175,010	4,270,650	4,445,550	270,540



	FY 23-24	FY 24-25	FY 25-26		FY 25-26
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	1,649,858	1,758,920	1,888,300	129,380	42.5%
Employee Benefits	836,972	945,440	974,250	28,810	21.9%
Purchased Services	827,249	741,970	817,520	75,550	18.4%
Other Charges	425,560	479,780	503,280	23,500	11.3%
Materials and Supplies	65,236	76,200	85,500	9,300	1.9%
Program and Services	134,900	172,700	176,700	4,000	4.0%
Capital Outlay	6,128	0	0	0	0.0%
Transfers	0	0	0	0	0.0%
Administration	3,945,902	4,175,010	4,445,550	270,540	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 quarterly 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)
 - 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 24-25 ACCOMPLISHMENTS

- Completed the Long-Range plans for the Annex Property on Center Street.
- Completed the Parks Master Plan.
- Completed the design for the Town Hall space upgrade, to ensure staff and Town needs are met.
- Completed the implementation of Resident Access, the Town's new online payment portal for real estate taxes, meals taxes, business licenses renewals, water and sewer utility bills, and permit or application fees.
- In partnership with the Planning and Zoning Department, reviewed and recommended changes to the Comprehensive Plan.
- Implemented a new Strategic Plan, collaborating with the Town Council and Department Heads.
- Worked with the Director of Planning and Zoning on the Accessible Living Units (ALUs), follow up on the Zoning Code Amendments and the transition from IDT to Granicus to assist with processing the projects that the developers send to the Planning and Zoning Department.
- Hired a new Director of Public Works, Director of Finance and Director of Economic Development.
- Worked with Director of Public Works, Brad Baer, Mayor Colbert, Town Attorney, Steve Briglia and Laurie Cole to successfully bring the Maud Robinson Sidewalk Trust project to completion.
- Worked with Director of Planning and Zoning, David Levy and Town Council to update the Town's Strategic Plan.

FY 25-26 INITIATIVES

- Review capital budget plans to ensure the Town is ready to issue new debt in 2026.
- Complete Town Hall Renovations to ensure staff and Town Needs are met.
- Complete the automation of business licenses partnering with Economic Development, Information Technology, Planning and Zoning and Finance. The goal is to provide businesses with an organized and efficient way to file for a new business license.

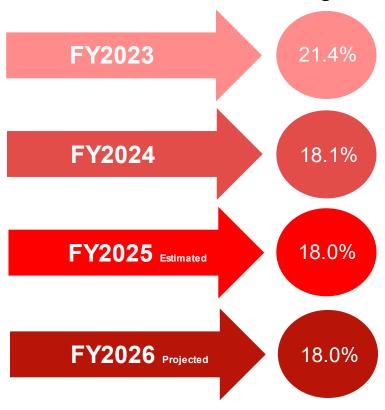
PERFORMANCE MEASURES



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.

TOWN MANAGER 11211

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



Description	Actual 2024	Estimated 2025	Projected 2026
Percent of Senior Staff that attend at least one professional or technical training class.	100%	100%	100%

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Town Manager	1	1	1
Executive Assistant	1	1	1
Total	2	2	2

FY 25-26 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 23-24 ACTUAL		FY 24-25BUDGET REVISED			FY 25-26 PROPOSED		NET CHANGE		
41001 Salaries And Wages 41008 Annual Leave Cash-In 41015 Performance Bonus	\$	324,959 20,273	\$	337,270 - -	\$	337,270 - -	\$	347,500 - -	\$	10,230 - -
TOTAL PERSONNEL SERVICES		345,232		337,270		337,270		347,500		10,230
42001 F.I.C.A.		21,038		25,800		25,800		25,800		_
42002 V.R.S.		42,391		42,350		42,350		43,750		1,400
42003 V.R.S. Life Insurance		4,171		4,180		4,180		4,180		-
42007 Health Insurance		27,514		27,180		27,180		28,950		1,770
42008 Disability Insurance		1,824		2,100		2,100		2,000		(100)
42018 Employer Contributions:DC401A		12,181		13,150		13,150		13,150		-
TOTAL EMPLOYEE BENEFITS		109,119		114,760		114,760		117,830		3,070
43101 Consulting Services		11,375		-		-		-		-
43309 Cell Phone Expense		340		1,000		1,000		1,000		-
TOTAL PURCHASED SERVICES		11,715		1,000		1,000		1,000		-
45202 LONG DIST SERVICE		-		-		-		-		-
45203 Postal Services		200		150		150		200		50
45404 Central Copier Charges		1,653		2,200		2,200		2,200		-
45503 Subsistence/Lodging		901		1,200		1,200		1,500		300
45504 Conventions/Education		9,350		18,000		9,900		20,000		2,000
45505 Business Meals		259		1,200		1,200		1,200		´-
45801 Memberships/Dues		2,910		4,000		4,000		4,000		-
TOTAL OTHER CHARGES		15,273		26,750		18,650		29,100		2,350
46001 Office Supplies		1,906		1,500		1,500		2,000		500
46012 Books/Subscriptions		144		300		300		300		-
46015 Operational Supplies		323		500		2,900		3,000		2,500
TOTAL MATERIALS AND SUPPLIES		2,373		2,300		4,700		5,300	_	3,000
48102 Fix/Replace Furniture		-		-		8,500		_		-
TOTAL MATERIALS AND SUPPLIES		-		-		8,500		-		-
TOTAL TOWN MANAGER	\$	483,713	\$	482,080	\$	484,880	\$	500,730	\$	18,650

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/or 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.

LEGAL SERVICES 11221

- Review In Cruiser Videos and Body Camera footage as necessary for prosecution and administrative review.
- Assist with police officer training and legal updates
- 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 24-25 ACCOMPLISHMENTS

- The Town Attorney has assisted with the implementation and updating of the Town's new subdivision and zoning ordinance adopted last fiscal year.
- The Town Attorney has assisted with the drafting, revision, and adoption of the Town's new Alternative Living Unit zoning provisions.
- The Town Attorney assisted DPW Staff with the execution and completion of the final sidewalk projects associated with the Robinson Trust bequest.
- The Town Attorney has worked to draft agreements and options for the
 potential acquisition of new property to be used for public purposes, as well
 as assist the Town manager with partnership agreements with community
 organizations who wish to sponsor Town events and facilities.
- The Town Attorney has kept litigation matters to a minimum.

FY 25-26 INITIATIVES

- Assist the Town Council, Town Manager and Director of Parks and Recreation on proposed uses for the Annex site (formerly Faith Baptist Church property) and other Town properties.
- Assist Planning and Zoning with implementation of the new Zoning Code and anticipated updates and amendments.
- Continue to modernize the processing and responses to requests for legal assistance from Town Staff.

LEGAL SERVICES 11221

PERSONNEL

Authorized Positions	•	Adopted FY 24-25	Proposed FY 25-26
Town Attorney (contractual)	N/A	N/A	N/A
Legal Secretary	0.5	0.5	0.5

FY 25-26 BUDGET CHANGES

• In order to address inflation increases that have occurred for the past several years, as well as wage inflation related to the Washington D.C./Metropolitan area, the Town Attorney is requesting a 5% increase in budget line items related to the salary for the Legal Secretary and for professional legal services. Other line-item expenses are expected to remain stable for FY25-26.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11221 NAME LEGAL SERVICES

ACCOUNT	FY 23-24		FY 24-25			FY 25-26		NET	
NUMBER TITLE	ACTUAL	BUDG	ET F	REVISED	PR	OPOSED	CI	HANGE	
41003 Regular Part Time With Benefits 41015 Performance Bonus	\$ 51,255 	2 \$ 53	3,200 \$ <u>-</u>	53,200 -	\$	54,800 -	\$	1,600 -	
TOTAL PERSONNEL SERVICES	51,25	2 53	3,200	53,200		54,800		1,600	
42001 F.I.C.A.	3,92	1 4	1,070	4,070		4,200		130	
TOTAL EMPLOYEE BENEFITS	3,92	1 4	1,070	4,070		4,200		130	
43102 Legal Services 43112 Public Defender Services	200,000 1,680		5,000 2,000	225,000 2,000		236,250 2,100		11,250 100	
43113 Prosecuting Services 43114 Supp Legal Services Reserve	95,000 85,91	100),000),000	100,000 70,000		105,000 73,500		5,000 3,500	
TOTAL PURCHASED SERVICES	382,59	_	7,000	397,000		416,850		19,850	
45202 Long Dist Service	-		-	-		-		-	
45203 Postal Services	•	9	100	100		100		-	
45404 Central Copier Charges	640		1,500	1,500		1,500		-	
45501 Mileage Reimbursement	30 ⁻		100	300		300		200	
45504 Conventions/Education	4	=	500	300		300		(200)	
45801 Memberships/Dues	42	<u> </u>	<u>850</u>	850		850		-	
TOTAL OTHER CHARGES	1,419	9 3	3,050	3,050		3,050		-	
46001 Office Supplies	1,180		1,200	1,200		1,200		-	
46012 Books/Subscriptions	23	<u> </u>	800	800		800		-	
TOTAL MATERIALS AND SUPPLIES	1,41	7 2	2,000	2,000		2,000		-	
TOTAL LEGAL SERVICES	\$ 440,604	4 \$ 459	9,320 \$	459,320	\$	480,900	\$	21,580	

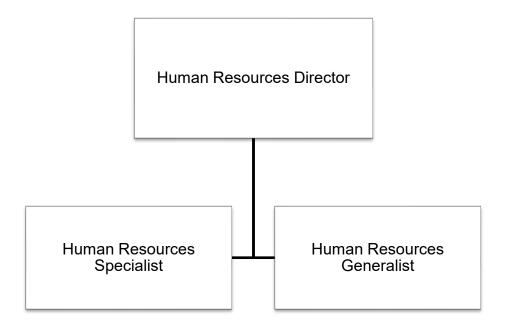
HUMAN RESOURCES

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



^{*}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.

STRATEGIC PLAN

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 incentives, recognition, and awards 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 24-25 ACCOMPLISHMENTS

- Updated 4 Administrative Regulations including the new paid family care leave and new child leave.
- Continued the WINGS program with Madison High School graduating seniors and the TBLC, VBA and had 7 interns working for the Town to promote Vienna as a complete community
- Hosted 2 retirement seminars with representatives from Virginia Retirement System and Mission Square
- Successfully attended 4 job fairs
- Hired/Onboarded 30 Full Time/Benefitted Employees
- Hired/Processed 55 Part-Time, Seasonal, Internship and Temporary employees
- Processed 1466 applications in 2024
- Increased usage of the EAP with Town employees and eligible family members to 7%
- Hosted one adult summer intern in conjunction with the Educating Youth through Employment (EYE) Program with Fairfax County. Participant was hired part time to work in the Teen Center
- With the Think Big program & FCPS, completed 3 presentations at Herndon Middle School and Katheryn Johnson Middle School (Fairfax) about careers in local government

FY 25-26 INITIATIVES

- Continue to update Administrative Regulations that are in need of revisions starting July 2025 with a goal of at least 6 AR's to be updated by July 2026.
- Start on updating Job Descriptions to standardize in a uniform format and content
- Continue working on scanning all employee files into Laserfiche
- 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 2025.

PERFORMANCE MEASURES

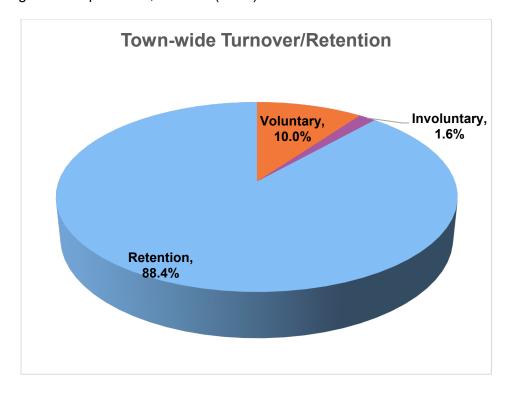
Strategic Plan Importance: Utilizing the right strategies to retain talented Town employees aims to improve employee morale and productivity, and customer experiences; ultimately making both employees and employers happier, promotes

Vienna as an influential and well-governed community.

Town-wide Turnover/Retention 2024:

Voluntary (19)	10%
Involuntary (3)	1.6%
Total Annual T.O. (22)	11.6%
Retention	88.4%

*Among the voluntary turnover, the Town had 8 retirements (4.2%); voluntary quits, including while on probation, were 11 (5.8%) for a total of 10%.

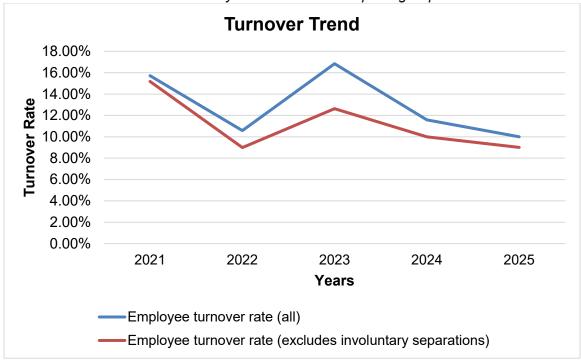


Retention is the difference between the Total Turnover and the Number of Positions that should be filled. Subject-matter experts indicate that overall turnover of 10 percent or less is an acceptable rate, if the turnover is not primarily among the top performers in the organization. The average cost of replacing a non-executive employee is 20 percent 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 2021	Actual 2022	Actual 2023	Actual 2024	Projected 2025
Employee turnover (all)	15.7%	10.6%	16.8%	11.6%	10%
Employee turnover (voluntary)	15.2%	9.0%	12.6%	10%	9%

*Numbers are shown on calendar year due to EEOC reporting requirements.



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 23-24	Adopted FY 24-25	Proposed FY 25-26
Human Resources Director	1	1	1
Human Resources Specialist	1	1	1
Human Resources Generalist	1	1	1
Total	3	3	3

FY 25-26 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 \$ 336,681 \$ 350,990 \$ 41002 Overtime 409 500 41004 Part Time W/O Benefits 16 - - 41008 Annual Leave Cash In 3,265 -	500 - - - 351,490 3 27,000 44,250 4,350 14,520 30,000 140 13,700 2,530 3,640	61,600 \$ 500 62,100 27,000 45,550 4,350 15,450 30,000 140 13,700 8,000	10,610 - - - - - 10,610 - 1,300 - 930 - -
41002 Overtime 409 500 41004 Part Time W/O Benefits 16 - 41008 Annual Leave Cash In 3,265 - 41015 Performance Bonus 2,000 - TOTAL PERSONNEL SERVICES 342,371 351,490	500 - - - 351,490 3 27,000 44,250 4,350 14,520 30,000 140 13,700 2,530 3,640	500 - - - - - - - - - - - - -	10,610 - 1,300
41008 Annual Leave Cash In 3,265 - 41015 Performance Bonus 2,000 - TOTAL PERSONNEL SERVICES 342,371 351,490	27,000 44,250 4,350 14,520 30,000 140 13,700 2,530 3,640	27,000 45,550 4,350 15,450 30,000 140 13,700	- 1,300 -
41015 Performance Bonus 2,000 - TOTAL PERSONNEL SERVICES 342,371 351,490	27,000 44,250 4,350 14,520 30,000 140 13,700 2,530 3,640	27,000 45,550 4,350 15,450 30,000 140 13,700	- 1,300 -
TOTAL PERSONNEL SERVICES 342,371 351,490	27,000 44,250 4,350 14,520 30,000 140 13,700 2,530 3,640	27,000 45,550 4,350 15,450 30,000 140 13,700	- 1,300 -
TOTAL PERSONNEL SERVICES 342,371 351,490	27,000 44,250 4,350 14,520 30,000 140 13,700 2,530 3,640	27,000 45,550 4,350 15,450 30,000 140 13,700	- 1,300 -
42001 F.I.C.A. 25,538 27,000	44,250 4,350 14,520 30,000 140 13,700 2,530 3,640	45,550 4,350 15,450 30,000 140 13,700	-
,	44,250 4,350 14,520 30,000 140 13,700 2,530 3,640	45,550 4,350 15,450 30,000 140 13,700	-
42002 V.R.S. 35,720 44,250	4,350 14,520 30,000 140 13,700 2,530 3,640	4,350 15,450 30,000 140 13,700	-
42003 V.R.S. Life Insurance 4,319 4,350	14,520 30,000 140 13,700 2,530 3,640	30,000 140 13,700	930 - - -
42007 Health Insurance 14,551 14,520	30,000 140 13,700 2,530 3,640	30,000 140 13,700	- - -
42011 Tuition Assist 31,705 30,000	140 13,700 2,530 3,640	140 13,700	-
42012 Cafeteria Plan Fees 126 140	2,530 3,640	13,700	-
42018 Employer Contributions:DC401A 12,615 13,700	2,530 3,640	•	
42021 V.R.S. Hybrid 401A Match 7,120 2,530	3,640		5,470
42025 V.R.S. Hybrid Disability 1,232 3,640		1,500	(2,140)
42050 Relocation Expenses 789 3,000	3,000	3,000	-
TOTAL EMPLOYEE BENEFITS 133,713 143,130	143,130 1	48,690	5,560
43101 Consulting Services 41,020 9,000	9,000	7,000	(2,000)
43105 Health Services 10,380 12,000	•	12,000	(2,000)
43302 Financial System Maintenance 37,163 39,000	•	44,000	5,000
43308 Contracts/Services 7,216 5,000	6,000	7,500	2,500
43309 Cell Phone Expense 609 1,500	1,500	1,500	2,000
43501 Printing/Binding Services - 500	-	500	_
43601 Advertising 6,053 8,000	8,000	9,000	1,000
TOTAL PURCHASED SERVICES 102,441 75,000		81,500	6,500
45202 Long Distance Service - 130	130	130	
45202 Long Distance Service - 130 45203 Postal Services 95 500	500	200	(200)
			(300)
45404 Central Copier Charges 4,115 7,000 45501 Mileage Reimbursement 305 500	7,000 500	7,000 500	-
45501 Mileage Reimbursement 305 500 45502 Fares 20 -	500	500	-
45503 Subsistence/Lodging 360 1,000	1,000	1,000	_
45504 Conventions/Education 269 2,000	2,000	2,000	_
45505 Business Meals 33 500	500	500	_
45801 Memberships/Dues 1,688 2,600	2,600	2,400	(200)
TOTAL OTHER CHARGES 6,885 14,230		13,730	(500)
46001 Office Supplies (175) 2,700	2,700	2,000	(700)
46012 Books/Subscriptions 170 500	500	500	`- ′
46015 Operational Supplies 4,081 5,000	5,000	5,000	-
46019 Other Supplies 5,171 6,500	6,500	6,500	-
46021 Holiday Gift Certificates 5,135 5,500	5,500	5,500	-
TOTAL MATERIALS AND SUPPLIES 14,382 20,200	20,200	19,500	(700)
47102 Wellness Program - 4,000	4,000	4,000	_
47201 Training Programs 5,442 11,000	•	11,000	-
47203 Service Awards 13,679 16,000	•	16,000	-
47207 Testing Services - 1,000	-	1,000	-
TOTAL PROGRAMS AND SERVICES 19,121 32,000		32,000	-
TOTAL HUMAN RESOURCES \$ 618,914 \$ 636,050 \$	633,050 \$ 6	\$ \$7,520	21,470

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 24-25 ACCOMPLISHMENTS

- Virginia Risk Sharing Association (VRSA) grant utilized for safety supplies (cones, confined space tags, lockout tag out) in FY24-25
- Hosted and helped facilitate OSHA 30 training with 13 TOV staff attending
- Fire Extinguisher training completed with representatives from all buildings
- Coordinated Opioid training for employees
- All Town of Vienna Playground facilities were inspected with Virginia Risk Sharing Association (VRSA) representative
- VRSA rebate of \$30,000 for class and training participation
- Two employees completed instructor training for National Safety Council Defensive Driving

RISK MANAGEMENT 11255

Worked with Commonwealth Health on Back Health and safety program

FY 25-26 INITIATIVES

- Have Town of Vienna safety manual updated by July 2025
- Plan to utilize the VRSA Safety grant for the National Safety Council employee survey
- Start internal classes for National Safety Council Defensive Driving with Town of Vienna instructors
- Introduce quarterly wellness presentations utilizing our partner Common Health
- Implement new annual compliance training for all employees in LEARN with first cycle due in May 2026

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 History Description	Actual 2022	Actual 2023	Actual 2024	Estimated 2025
Workers' Comp. Injuries	6	3	1	3
resulting in lost time				
Workers' Comp. Claims	18	17	14	16
Property/Injury Claims	23	17	15	17
Auto Property/Liability Claims	28	24	25	24
Public Official Liability	0	0	0	0

^{*}Numbers are shown on calendar year due to EEOC reporting requirements.

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.

RISK MANAGEMENT 11255

FY 25-26 BUDGET CHANGES

• Workers Compensation is up \$30,420 due to estimated number of hours worked and the actual number of hours worked in calendar year 2024.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

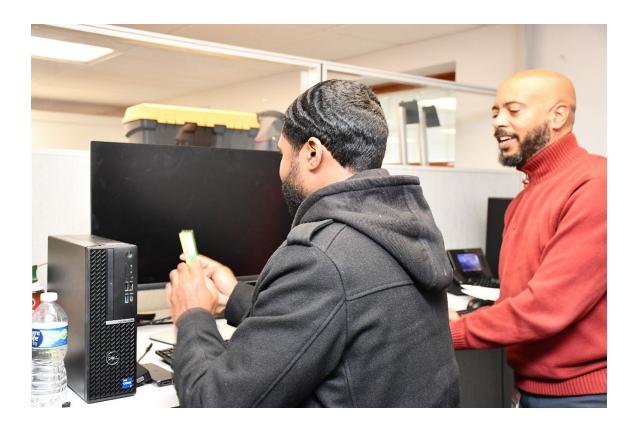
DIVISION 11255 NAME RISK MANAGEMENT

ACCOUNT	FY 23-24	FY 23-24FY 24-		24-25	FY 25-26			NET		
NUMBER TITLE	ACTUAL		BUDGET	R	EVISED	PR	OPOSED	С	HANGE	
42001 F.I.C.A.	\$ 3	30 \$	_	\$	_	\$	_	\$	_	
42007 Health Insurance	1,0	+	_	*	_	*	_	•	_	
42008 Disability Insurance	•	08	520		520		520		_	
42009 Unemployment Insurance	3	21	1,500		1,500		1,500		-	
42013 Worker's Comp Insurance	309,5		319,580		349,580		350,000		30,420	
42020 Other Post Employee Benefits	8,4	50	6,000		6,000		6,000		-	
TOTAL EMPLOYEE BENEFITS	320,1	47	327,600		357,600		358,020		30,420	
45301 Boiler Insurance	3,0	97	3,410		3,410		3,500		90	
45304 Other Property Insurance	36,1	12	39,640		39,640		40,000		360	
45305 Vehicle Insurance	78,2	29	77,290		77,290		80,000		2,710	
45306 Surety Bonds	2,3	74	1,290		1,290		1,300		10	
45308 General Liability Insurance	117,2	63	129,010		129,010		131,000		1,990	
45311 Excess Loss Umbrella Insurance	27,8	64	29,760		29,760		31,000		1,240	
45313 Insurance Retention	8,8	11	14,450		19,450		20,000		5,550	
45316 Line Of Duty Act Insurance	33,2	40	39,800		39,800		39,800		-	
45801 Memberships/Dues	8	<u> 49</u>	1,500		1,500		1,500		-	
TOTAL OTHER CHARGES	307,8	39	336,150		341,150		348,100		11,950	
46019 Other Supplies	8	08	1,000		1,000		1,000		-	
46030 Medical Supplies			4,000		4,000		4,000			
TOTAL MATERIALS AND SUPPLIES	8	80	5,000		5,000		5,000		-	
47202 Safety Programs	9,7	<u> 36</u>	10,000		10,000		10,000			
TOTAL PROGRAM AND SERVICES	9,7	36	10,000		10,000		10,000		-	
TOTAL RISK MANAGEMENT	\$ 638,5	30 \$	678,750	\$	713,750	\$	721,120	\$	42,370	

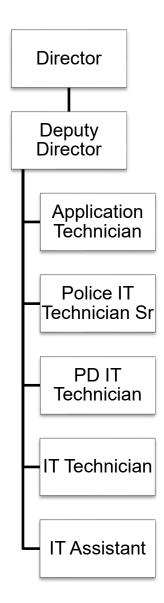
INFORMATION TECHNOLOGY

MISSION

The Information Technology Department 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



^{*}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 department'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 24-25 ACCOMPLISHMENTS

- Upgraded networked core switches.
- Implemented email security programs, including incident response and mitigation, mailbox scanning for ongoing threats, and impersonation protection.
- Established a second technician position for Police IT.
- Successfully hired and trained a Deputy IT Director.
- Consolidated IT staff into the same office location at Town Hall.
- Established redundant Internet Circuits and firewalls for high availability.

INFORMATION TECHNOLOGY 11251

- Completed upgrades to Internet Circuits and addition of redundant Internet Circuits.
- Completed Sharp copier contract renewal and hardware refresh.
- Completed the Request for Proposal (RFP) process with Planning & Zoning for their new Plan Review Software with Granicus.
- Assisted in the implementation of Resident Access, with the Finance Department, the Town's new online payment portal.
- Completed Migration of Laserfiche Cloud Document Management.
- Completed the Police Two- Factor Authentication (2FA) project.
- Completed Police Dispatch Computer Replacement.
- Completed Security Gate and Door installation at Northside by adding to the existing Badge Access Server.

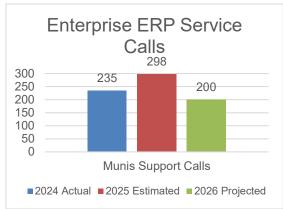
FY 25-26 INITIATIVES

- Perform VOIP Desk Phone Upgrades.
- Work with cell providers to get better phone coverage at Northside Property Yard.
- Continue to improve Cyber-security awareness.
- Implement new Employee Onboarding System.
- Implement required IT Security training for new employees and annual recertification classes for existing employees.

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 2024	Estimated 2025	Projected 2026
Technical Service Call Responses	3300	3,200	3200
Munis Service Calls	175	125	125
Town Council Meetings Televised/Work Sessions Supported	44	33	33
Planning Commission Meetings Televised	19	19	19
Boards and Commissions Supported for Virtual Meetings (BAR, BZA, BAC/PAC, TLC, TBLC, TSC, VPA, CSC, WHBR)	80	80	80



PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Information Technology Director	1	1	1
Information Technology Deputy Director	1	0	1
Information Technology Coordinator	2	0	0
Applications Technician	0	1	1
Information Technology Engineer	0	2	2
Information Technology Technician	0	2	1
IT Assistant	0.5	0.5	1
Total	4.5	6.5	7

FY 25-26 BUDGET CHANGES

• Increase in maintenance costs, for contracts and software accounts, for projects that were funded through ARPA.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11251 NAME INFORMATION TECHNOLOGY

ACCOUNT		1	FY 23-24		FY 2	24-25-		F	Y 25-26		NET
NUMBER	TITLE		ACTUAL		BUDGET	F	REVISED	PR	ROPOSED	(CHANGE
41001	Salaries And Wages	\$	502,709	\$	668,760	\$	668,760	\$	783,550	\$	114,790
41002	Overtime		9,321		-		-		5,000		5,000
41003	Regular Part Time With Benefits		52,189		27,090		27,090		-		(27,090)
41004	Part Time without Benefits		17,526		-		-		-		-
	Annual Leave Liquidation		5,987		-		-		-		-
	Annual Leave Cash-In		1,273		-		-		-		-
	Non-Exempt Comp Time Liquidation		-		-		-		-		
	Performance Bonus		2,500		-		-		-		
41020	Transfer of Budgeted Salary		-				40,000				
TOTAL	PERSONNEL SERVICES		591,506		695,850		735,850		788,550		92,700
42001	F.I.C.A.		43,579		53,240		53,240		60,000		6,760
42002	V.R.S.		61,758		84,330		84,330		87,000		2,670
42003	V.R.S. Life Insurance		6,451		8,280		8,280		9,250		970
	Health Insurance		33,392		56,230		56,230		40,500		(15,730)
	Cafeteria Plan Fees		60		70		70		70		-
	Employer Contributions:DC401A		13,531		25,890		25,890		20,000		(5,890)
	V.R.S. Hybrid 401A Match		3,384		4,780		4,780		4,780		- (0.000)
42025	V.R.S. Hybrid Disability		1,638		6,890		6,890		3,500		(3,390)
TOTAL	EMPLOYEE BENEFITS		163,794		239,710		239,710		225,100		(14,610)
	Equipment Maintenance Contracts		26,517		31,500		31,500		35,000		3,500
	Software Maintenance Contract		91,353		94,200		96,990		100,000		5,800
	Contracts/Services		165,330		109,100		109,100		147,000		37,900
43309	Cell Phone Expense		3,924		4,000		4,000		5,000		1,000
TOTAL	PURCHASED SERVICES		287,124		238,800		241,590		287,000		48,200
45201	Local Phone Service		36,402		29,000		29,000		30,000		1,000
45202	Long Distance Service		1,545		2,000		2,000		2,000		-
	Postal Services		-		200		-		500		300
	Internet Access/Email Service		13,443		25,000		25,000		27,000		2,000
	Central Copier Charges		1,220		1,100		1,100		1,500		400
	Mileage Reimbursement		-		100		100		100		-
45504	Conventions/Education	_	8,467		5,000		5,000		10,000		5,000
TOTAL	OTHER CHARGES		61,077		62,400		62,200		71,100		8,700
46001	Office Supplies		5,435		5,000		5,000		6,000		1,000
	DP/Computer Supplies		15,082		15,000		15,000		15,000		-
	Operational Supplies		806		-		-		-		-
46040	Software Purchases		22,103		25,000		25,000		30,000		5,000
TOTAL	MATERIALS AND SUPPLIES		43,426		45,000		45,000		51,000		6,000
47203	Service Awards		-		-		-		-		-
47215	TOV Web Site Services		68,710		77,000		97,000		81,000		4,000
TOTAL	PROGRAMS AND SERVICES		68,710		77,000		97,000		81,000		4,000
48101	Machine/Equipment Replacement		(47)		-		-		-		-
	CAPTIAL OUTLAY		(47)	_	-		-		-		-
TOTAL	INFORMATION TECHNOLOGY	\$	1,215,589	\$	1,358,760	\$	1,421,350	\$	1,503,750	\$	144,990

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 world of the Wo

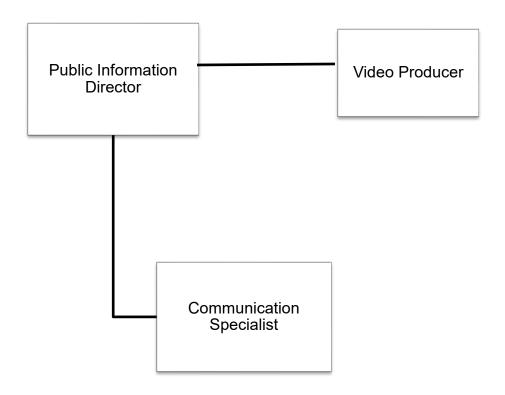
The department produces the Vienna Voice Town newsletter, calendar and other publications; works in partnership with the Information Technology office to maintain and update the Town's official website; manages the Town's social media platforms; oversees the Town's cable television channel; facilitates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





^{*}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 audiences with a goal of communicating in 'One Clear Voice' and building mutually beneficial relationships between the Town government and its audiences.

STRATEGIC PLAN









STRATEGIC PLAN V

- **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.
- **Economically Prosperous** Promote local businesses through videos, the Town newsletter, 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. Tactics include 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 the Town's social media channels 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 on the Town website, flyers, marketing materials, newsletters, social media, etc.

- Write, edit, and produce various print publications including the Town Newsletter (Vienna Voice), the employee newsletter (Talk of the Town), the Town calendar, department-generated reports, the electronic newsletter (Vienna Happenings), website content, email blasts and correspondence for appointed and elected officials.
- Develop strategic communications plans for department and Town Council-driven communications efforts such as the Townwide survey or the Annex Campaign.
- Collaborate with IT to oversee Vienna Connect messaging and subscription development.
- 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, budget communications, PowerPoint presentations) and department-produced documents and reports.
- Produce and screen content for the Town's cable, YouTube, and other social media channels.
- Produce/edit business cards and other print materials.
- 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.
- Engage in activities to promote the Town as a great place to live and do business.

FY 24-25 ACCOMPLISHMENTS

- Led a Town-wide initiative to redesign the Town of Vienna website with a more user-friendly infrastructure that's responsive to feedback from internal and external users.
- Provided content management training to content managers on best practices in web management
- Updated web management standards and established clear processes for content approval.
- Established clear processes for content approval.
- Developed and began implementing a multi-faceted communications plan for the Annex Meals Tax Campaign.

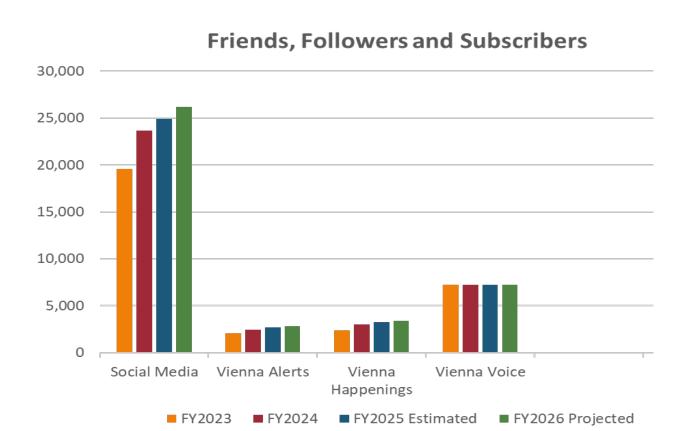
- Coordinated a partnership between the Vienna Arts Society and the Town government to produce the 2025 Town of Vienna Calendar
- Earned three awards from the National Association of Government Communicators for excellence in social media outreach; the Vienna Voice newsletter and the Annex Reimagined engagement forum.
- Began producing quarterly STAR award videos, generating hundreds of views online
- In collaboration with Human Resources, resumed post-COVID production of the employee newsletter "Talk of the Town"
- Attained an 18% increase in followers/subscribers on all social media channels.

FY 25-26 INITIATIVES

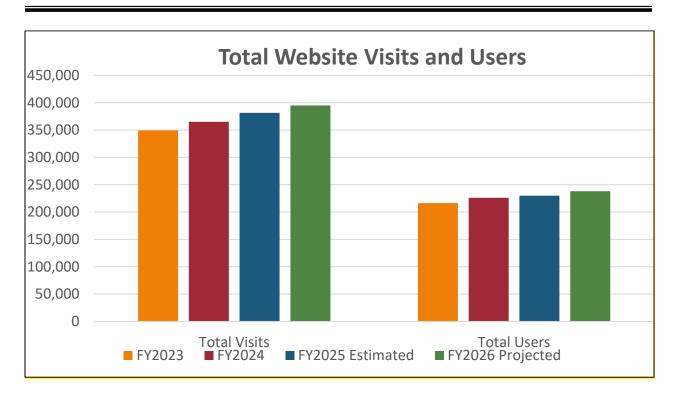
- Plan and implement tactics for Vienna Alerts subscription development to increase the number of users by at least 10% by Jan. 1, 2026.
- Plan and implement tactics for Vienna Happenings subscription development to increase the number of users by at least 10% by Jan. 1, 2026.
- Plan and begin implementing tactics for Vienna Voice subscription development to increase the number of Vienna Area recipients by Jan. 1, 2026.
- Plan and implement tactics for Vienna Connect subscription development to increase users by at least 10 % by the end of FY26.
- Develop and vet questionnaire for the Townwide survey by June 30, 2026 to be administered in the fall of 2026.
- Implement a quarterly review and evaluation process for the Town website.
- Utilize a summer intern to support unmet, Town-wide communications needs.

PERFORMANCE MEASURES

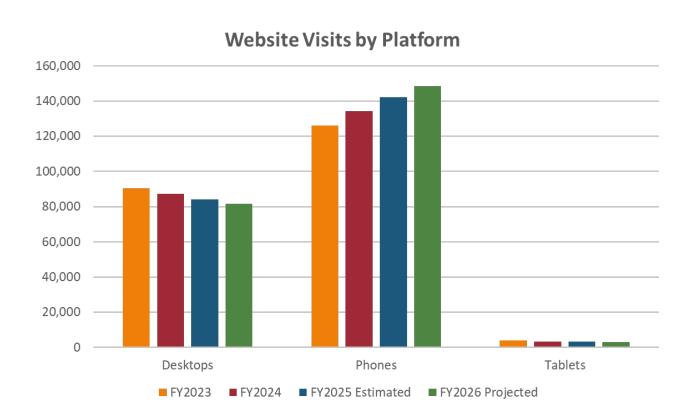
Strategic Plan Importance: Town of Vienna utilizes multiple communication channels to inform and engage its audiences.



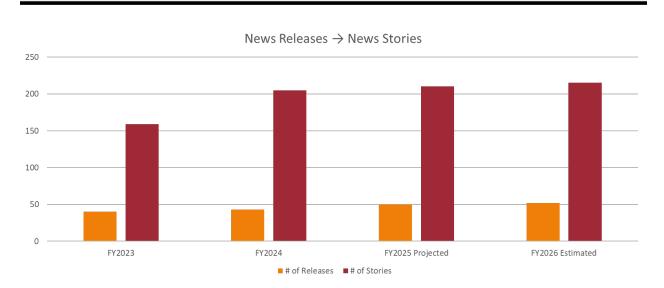
The Town's 2,411 social media posts in FY2024 led to 86,578 social media engagements (reactions, comments, and shares) from its 23,626 social media followers. This represents a 50 percent increase in engagements and a 20 percent increase in followers from FY2023. The number of followers is projected to increase by nearly 7 percent by the end of FY2025, promoting Vienna as an engaged community. Goals for FY026 include subscription development for Vienna Alerts, Vienna Happenings and the Vienna Voice.



The Town's website is one of its most visible and utilized tools to enhance Vienna's strong tradition of government transparency. The Town's 226,159 website users in FY2024 represent an increase of 4.5 percent from the previous year. The number of website visits also increased by 4.5 percent in FY2024 (from 349,232 to 365,118 visits), and the average visit duration was 2:51 minutes, compared to 1:10 minutes in FY2023. Website visits are expected to increase by 9% in FY2025. Pages that received the greatest number of visits in FY2024 were the Home page followed by the Vienna Community Center, Independence Day Celebration, Police Weekly Highlights and the Town Calendar. The Town expects to launch a new website design with improved functionality in early FY26.



Beginning in FY2023, more website visitors accessed the Town website via mobile devices rather than desktop computers. That trend continued in FY2024 and is expected to continue in FY2025 and beyond. Relatively few people access the website via tablets, and the number of tablet users continues to decrease marginally. When the Town's new website launches at the beginning of FY2026, its design and improved functionality will have been created with mobile-device compatibility in mind.



Although the Town's primary communications channels are the Vienna Voice newsletter, the website and social media, community 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 news release or that required staff assistance in some way; it is not a comprehensive count of all news coverage about the Town of Vienna.

Description	Actual 2024	Projected 2025	Estimated 2026
Promote Town programs, news, and events:			
Facebook followers:	10,554	11,283	12,200
Facebook posts:	822	860	875
Facebook engagements:	56,981	60,000	50,000
Twitter followers:	7,021	7,000	7,000
Twitter posts (tweets):	795	825	830
Twitter engagements:	10,248	6,800	9,500
Instagram followers:	5,431	6069	6,200
Instagram posts:	759	760	810
Instagram engagements:	19,349	21,100	22,000
Original programming for TVCN/YouTube:	35	55	35
YouTube Subscribers	620	689	780
YouTube video views	14,562	17,200	22,000
Vienna Happenings subscribers:	3,039	3,250	3,300
Number of News Releases: Number of News Stories (resulting from releases or PIO support):	43 205	50 210	52 215
FOIA requests coordinated, responded to:	104	125	130
Printed Newsletters:	12	12	12
Distribution/issue:	7,235	7,235	7,235
Website visits:	365,118	381,400	395,000
Disburse emergency information:	2,432	2,675	2,700
Number of emergency information (Everbridge) subscribers:	·	·	·
Number of informational alerts (excluding police highlights, releases) sent (includes road closures, water main breaks, severe weather and other emergency alerts):	116	125	130

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Public Information Director	1	1	1
Communications Specialist	1	1	1
Video Producer	1	1	1
Total	3	3	3

FY 25-26 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		23-24 CTUAL	FY 2		EVISED		Y 25-26 OPOSED	C	NET HANGE
NOMBER TITLE	Α.	TOAL	DODGLI	IN.	LVIOLD	FIV	OFOSED	C	HANGE
41001 Salaries And Wages	\$	297,114	\$ 316,610	\$	316,610	\$	325,350	\$	8,740
41002 Overtime		6,172	-		-		5,000		5,000
41004 Part Time without Benefits		5,016	4,500		4,500		5,000		500
41006 Annual Leave Liquidation		4,896	-		-		-		-
41008 Annual Leave Cash-In		4,299	-		-		-		-
41015 Performance Bonus		2,000	 -		-		-		-
TOTAL PERSONNEL SERVICES		319,497	321,110		321,110		335,350		14,240
42001 F.I.C.A.		23,789	24,220		24,220		25,330		1,110
42002 V.R.S.		35,649	39,920		39,920		40,900		980
42003 V.R.S. Life Insurance		3,776	3,920		3,920		3,920		-
42007 Health Insurance		30,316	31,760		31,760		33,250		1,490
42012 Cafeteria Plan Fees		60	70		70		70		-
42018 Employer Contributions:DC401A		9,567	12,340		12,340		12,340		-
42021 V.R.S. Hybrid 401A Match		2,387	1,610		1,610		3,600		1,990
42025 V.R.S. Hybrid Disability		733	 2,330		2,330		1,000		(1,330)
TOTAL EMPLOYEE BENEFITS		106,278	116,170		116,170		120,410		4,240
43308 Contracts/Services		38,877	23,670		24,420		23,670		_
43309 Cell Phone Expense		1,863	2,000		2,000		2,000		-
43501 Printing/Binding Services		-	2,500		-		2,500		-
43601 Advertising		2,633	 2,000		2,000		3,000		1,000
TOTAL PURCHASED SERVICES		43,374	30,170		28,420		31,170		1,000
45203 Postal Services		29,515	32,000		32,000		32,000		-
45404 Central Copier Charges		413	1,000		1,000		1,000		-
45501 Mileage Reimbursement		281	-		-		-		-
45503 Subsistence/Lodging		721	1,000		1,000		1,000		-
45504 Conventions/Education		1,439	2,000		2,000		3,000		1,000
45505 Business Meals		110	200		200		200		-
45801 Memberships/Dues		587	 1,000		1,000		1,000		-
TOTAL OTHER CHARGES		33,067	37,200		37,200		38,200	·	1,000
46001 Office Supplies		2,306	1,500		1,500		2,000		500
46012 Books/Subscriptions		147	200		200		700		500
46015 Operational Supplies		376	 						
TOTAL MATERIALS AND SUPPLIES		2,829	1,700		1,700		2,700		1,000
47203 Service Awards		-	-		-		-		-
47204 Town Calendar Print		6,090	12,000		12,000		12,000		-
47205 Town Newsletter Print		31,243	 41,700		41,700		41,700		-
TOTAL PROGRAMS AND SERVICES		37,333	 53,700		53,700		53,700		-
48102 Furniture/Fixture Replacement		6,175	 						
TOTAL CAPITAL OUTLAY		6,175	 -		-		-		-
TOTAL PUBLIC INFORMATION	\$	548,552	\$ 560,050	\$	558,300	\$	581,530	\$	21,480

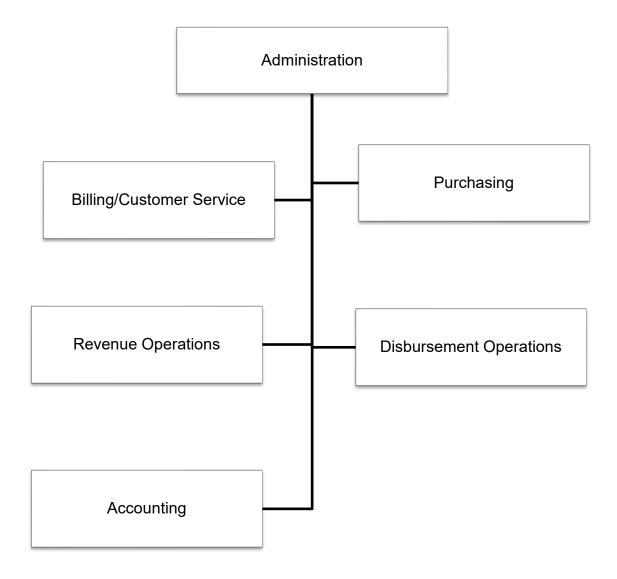
FINANCE

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 25-26 BUDGET

	FY 23-24	FY 24-25	FY 24-25		
	Actuals	Adopted	Revised	Proposed	Change
Administration	2,000,199	2,057,970	2,069,038	2,098,170	40,200

Finance	2.000.199	2.057.970	2.098.170	40.200	100%
Transfers	0	0	0	0	0.0%
Capital Outlay	10,014	0	0	0	0.0%
Program and Services	462	0	0	0	0.0%
Materials and Supplies	13,848	16,000	16,500	500	0.8%
Other Charges	30,169	36,900	37,250	350	1.8%
Purchased Services	235,582	298,650	310,550	11,900	14.8%
Employee Benefits	435,452	474,850	473,370	-1,480	22.6%
Personnel Services	1,274,672	1,231,570	1,260,500	28,930	60.1%
	Actuals	Adopted	Proposed	Net Change	% of Total
	FY 23-24	FY 24-25	FY 25-26		FY 25-26

11241 FINANCE OPERATIONS

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 in compliance 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 24-25 ACCOMPLISHMENTS

- Successfully completed the 2024 Financial Statement Audit and Annual Comprehensive Financial Report (ACFR).
- Awarded the prestigious Government Finance Officers Association (GFOA)
 Certificate of Achievement for Excellence in Financial Reporting, the Budget
 Achievement award, and the Popular Annual Financial Report award. This
 is the second year in a row to win all three awards.
- Successful quarterly reporting to Treasury Department on spending of American Rescue Plan Act (ARPA), and successful commitment of over

11241 FINANCE OPERATIONS

\$17 million ARPA funds on infrastructure projects by the December 2024 deadline.

- Successful implementation of cashiering improvements (e-box and desktop deposit) that reduced paper check processing by over 75% in volume and reduced our courier service and associated costs.
- Implemented Resident Access, the Town's new online payment portal for real estate taxes, meals taxes, business licenses renewals, water and sewer utility bills, and permit or application fees.
- Worked with Fairfax County to address concerns from the Northern Virginia Transportation Authority (NVTA) regarding the financing of the new garage at the to be newly renovated Patrick Henry Library.
- Issued vehicle debt to finance 2025 vehicle purchases as part of the Town's annual Vehicle Replacement Program.

FY 25-26 INITIATIVES

- Ensure spending objectives and timelines are met regarding federal ARPA monies.
- Review capital budget plans to ensure the Town is ready to issue new debt in 2026 as part of the Capital Improvement Plan.
- Work as the financial liaison for the Patrick Henry Library renovation project.
- Develop an online and streamlined new business application, in conjunction with the Department of Planning and Zoning, and Economic Development.
- Launch OpenGov, a budget software application that posts the operating and capital budgets on the Town's website.

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.

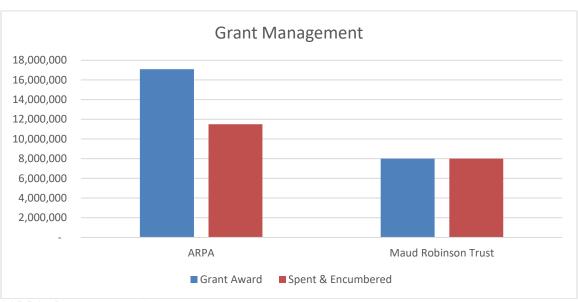




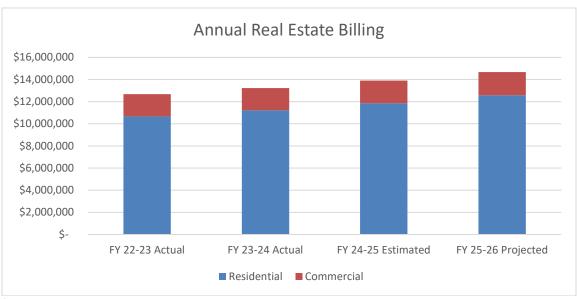
11241 FINANCE OPERATIONS



11241 FINANCE OPERATIONS



*ARPA - DECEMBER 2026 SPENDING DEADLINE.



^{*}There is a 99% collection rate for Real Estate Taxes.

11241 FINANCE OPERATIONS

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Director of Finance / Treasurer	1	1	1
Deputy Finance Director	1	1	1
Budget Manager	0	1	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	1	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
Cashier / FT II	0	1	1
Account Payable / FT II	1	1	1
Receptionist / FT I	1	1	1
Financial Analyst	1	0.63	0.63
Revenue Analyst / Cashier / FT III	1	0	0
Finance Operations Manager	1	0	0
Part-Time Budget Manager	0.63	0	0
Total	13.26	13.26	13.26

FY 25-26 BUDGET CHANGES

• There are no significant changes to the budget.

DIVISION 11241 NAME FINANCE ADMINISTRATION

41001 Salaries and Wages 41002 Overtime 41003 Regular Part Time with Benefits 41004 Part Time without Benefits	\$ 1,161,270 1,375 79,223 - 17,826 10,053 9,500 (4,575)	\$ 1,186,300 500 54,770 - - -	\$ 1,186,300 500 54,770	\$ 1,202,500 500 65,000	\$ 16,200 -
41002 Overtime 41003 Regular Part Time with Benefits	1,375 79,223 - 17,826 10,053 9,500	500	500	500	-
41003 Regular Part Time with Benefits	79,223 - 17,826 10,053 9,500				-
•	17,826 10,053 9,500	54,770 - - -	54,770 -	65,000	
41004 Part Time Without Benefits	10,053 9,500	- - -	-		10,230
	10,053 9,500	-		-	-
41006 Annual Leave Liquidation	9,500	-	-	-	-
41008 Annual Leave Cash-In	•		-	-	-
41015 Performance Bonus		- (40,000)	- (45 000)	- (7 500)	- 2 E00
41020 Transfer of Budgeted Salary		(10,000)	(15,000)	(7,500)	2,500
TOTAL PERSONNEL SERVICES	1,274,672	1,231,570	1,226,570	1,260,500	28,930
42001 F.I.C.A.	93,264	97,640	97,640	97,640	-
42002 V.R.S.	132,324	148,480	148,480	148,480	-
42003 V.R.S. Life Insurance	14,903	13,630	13,630	13,630	-
42004 Local Pension Plan	18,254	19,890	19,890	19,890	-
42007 Health Insurance	121,749	129,610	129,610	131,500	1,890
42012 Cafeteria Plan Fees	471	560	560	560	-
42018 Employer Contributions:DC401A	34,452	42,670	42,670	42,670	-
42021 V.R.S. Hybrid 401A Match	16,801	9,180	9,180	15,000	5,820
42025 V.R.S. Hybrid Disability	3,234	13,190	13,190	4,000	(9,190)
TOTAL EMPLOYEE BENEFITS	435,452	474,850	474,850	473,370	(1,480)
43103 Accounting/Audit Services	61,440	65,000	65,000	65,000	-
43302 Financial System Maintenance	128,479	188,550	207,218	198,000	9,450
43308 Contracts/Services	38,208	39,000	39,000	40,000	1,000
43309 Cell Phone Expense	2,129	2,000	2,000	2,250	250
43501 Printing/Binding Services	4,723	3,300	3,300	4,500	1,200
43601 Advertising	604	800	800	800	
TOTAL PURCHASED SERVICES	235,582	298,650	317,318	310,550	11,900
45203 Postal Services	10,806	12,900	10,500	13,500	600
45404 Central Copier Charges	5,003	8,500	8,500	8,750	250
45501 Mileage Reimbursement	1,355	1,500	1,500	1,500	-
45502 Fares	1,498	2,500	2,500	2,500	-
45503 Subsistence/Lodging	5,362	3,000	3,000	4,000	1,000
45504 Conventions/Education	3,566	4,000	4,000	4,000	-
45505 Business Meals	840	500	500	500	-
45801 Memberships/Dues	1,740	4,000	4,000	2,500	(1,500)
TOTAL OTHER CHARGES	30,169	36,900	34,500	37,250	350
46015 Operational Supplies	13,848	16,000	15,800	16,500	500
TOTAL MATERIALS AND SUPPLIES	13,848	16,000	15,800	16,500	500
47203 Service Awards	450	_		-	_
47299 Miscellaneous Bank Fee	12	_	_	_	_
TOTAL PROGRAMS AND SERVICES	462	-	-	-	-
48102 Furniture/Fixture Replacement	10,014				
TOTAL CAPITAL OUTLAY	10,014	-	-	-	-
TOTAL FINANCE ADMINISTRATION	\$ 2,000,199	\$ 2,057,970	\$ 2,069,038	\$ 2,098,170	\$ 40,200

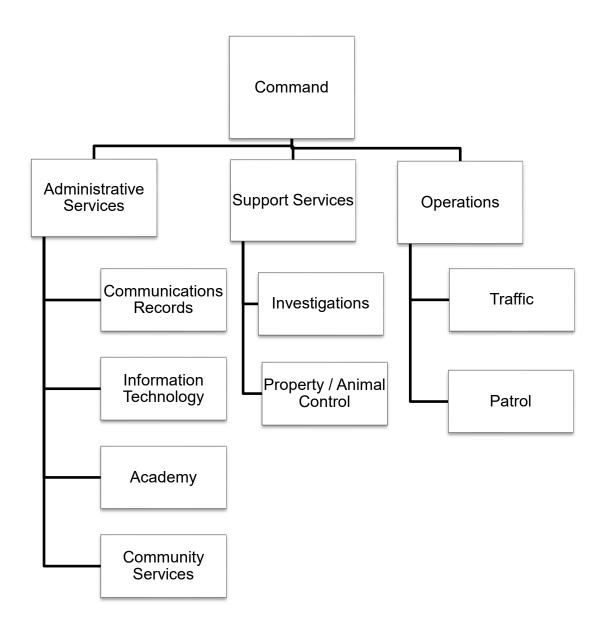
POLICE

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.

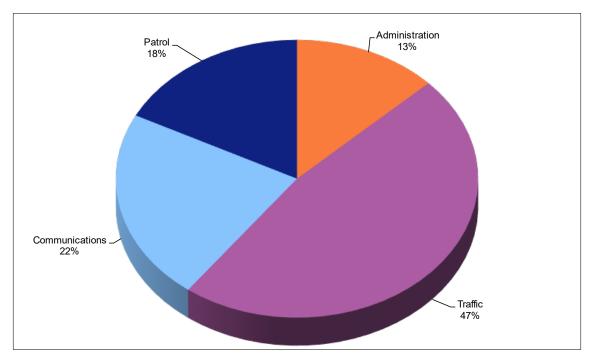


POLICE



POLICE

	TOWN	OF VIENNA										
	FISCAL YEAR 25-26 BUDGET											
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net							
	Actuals	Adopted	Revised	Proposed	Change							
Administration	980,207	1,042,160	1,042,517	1,094,470	52,310							
Operation	3,811,160	3,856,670	3,860,388	4,007,130	150,460							
Admin Services	1,633,101	1,744,660	1,782,316	1,886,420	141,760							
Support Services	1,258,950	1,469,510	1,470,636	1,479,500	9,990							
Police	7,683,418	8,113,000	8,155,857	8,467,520	354,520							



Police	7,683,418	8,113,000	8,467,520	354,520	100%
Transfers				0	0.0%
Capital Outlay	2,121	6,000	6,000	0	0.1%
Program and Services	34,414	26,120	26,500	380	0.3%
Materials and Supplies	150,249	193,140	194,600	1,460	2.3%
Other Charges	100,990	101,200	105,000	3,800	1.2%
Purchased Services	162,902	202,000	236,500	34,500	2.8%
Employee Benefits	1,941,572	2,180,840	2,296,420	115,580	27.1%
Personnel Services	5,291,171	5,403,700	5,602,500	198,800	66.2%
	Actuals	Adopted	Proposed	Net Change	% of Total
	FY 23-24	FY 24-25	FY 25-26		FY 25-26

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 24-25 ACCOMPLISHMENTS

- Development of a mental health wellness check program.
- Development of a facility dog program.
- Began a new officer and family orientation program.
- Promotion of the first female to command staff Captain.
- Commander graduated from the FBI National Academy; the Department has more academy graduates than ever before.
- Started Police Chaplin program.

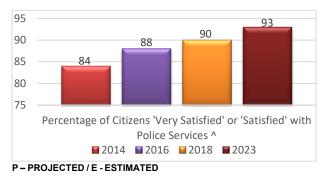


FY 25-26 INITIATIVES

- Begin the process of achieving Virgina State accreditation for the Police Department.
- Conduct critical incident training with all departments.
- Update Town's Emergency Response Plan in 2025.
- Continue to update Department General Orders.
- Create professionally developed annual report to share with the public.
- Explore a deer management plan for the Town.

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

Adopted **Adopted Proposed Authorized Positions** FY 23-24 FY 24-25 FY 25-26 Chief of Police 1 1 1 Deputy Chief of Police 1 1 1 Police Administration Coordinator 1 1 1 Total 3 3 3

FY 25-26 BUDGET CHANGES

 Increase in contracts/services account due to Fairfax County no longer covering the annual physicals for the sworn Officers.

DIVISION 13110 NAME POLICE ADMINISTRATION

ACCOUNT NUMBER TITLE	Y 23-24 CTUAL		FY 2 BUDGET	REVISED	Y 25-26 ROPOSED	CI	NET HANGE
41001 Salaries and Wages	\$ 462,921	\$	460,500	\$ 460,500	\$ 491,550	\$	31,050
41002 Overtime	1,868		-	-	-		-
41008 Annual Leave Cash-In	7,909		-	-	-		-
41015 Performance Bonus	 3,000		-	-	-		-
TOTAL PERSONNEL SERVICES	475,698		460,500	460,500	491,550		31,050
42001 F.I.C.A.	34,934		37,160	37,160	37,160		-
42002 V.R.S.	60,071		61,260	61,260	61,950		690
42003 V.R.S. Life Insurance	5,911		6,030	6,030	6,030		-
42004 Local Pension Plan	16,665		19,930	19,930	21,500		1,570
42005 Police Pension	17,467		25,750	25,750	26,400		650
42007 Health Insurance	34,165		33,910	33,910	36,000		2,090
42010 Clothing Allowance	26,509		18,000	18,000	18,000		-
42012 Cafeteria Plan Fees	60		70	70	70		-
42018 Employer Contributions:DC401A	 7,496	_	8,210	 8,210	 8,210		
TOTAL EMPLOYEE BENEFITS	203,277		210,320	210,320	215,320		5,000
43101 Consulting Services	1,761		5,500	5,500	5,500		-
43106 Translation Services	2,772		3,000	3,000	3,000		-
43301 Equipment Maintenance Contracts	-		1,000	-	1,000		-
43304 H/AC Maintenance Contract	-		10,500	10,500	10,500		-
43307 Repair/Maintenance Services	2,430		5,000	5,000	5,000		-
43308 Contracts/Services	 31,271		39,000	 37,500	 50,000		11,000
TOTAL PURCHASED SERIVICES	38,233		64,000	61,500	75,000		11,000
45101 Electricity	79,357		70,000	70,000	70,000		-
45102 Natural Gas	5,028		8,000	8,000	8,000		-
45104 Water/Sewer Service	2,842		4,000	4,000	4,000		-
45203 Postal Services	824		1,500	1,500	1,500		-
45402 Equipment Rental	-		5,000	5,000	3,000		(2,000)
45404 Central Copier Charges	9,639		5,000	5,000	10,000		5,000
45801 Memberships/Dues	 3,300		3,700	3,700	 4,500		800
TOTAL OTHER CHARGES	 100,990		97,200	 97,200	 101,000		3,800
46001 Office Supplies	3,900		6,000	6,000	6,000		-
46007 Repair/Maintenance Supplies	1,251		5,000	5,000	5,000		-
46008 Vehicle/Equipment Fuels	60,420		63,000	63,000	66,000		3,000
46009 Vehicle/Equip Maintenance Supplies	1,586		13,040	13,040	13,000		(40)
46010 Police Supplies	22,843		30,000	25,000	30,000		- ′
46011 Uniforms/Safety Apparel	21,976		24,000	29,000	24,000		-
46012 Books/Subscriptions	235		600	600	600		-
46015 Operational Supplies	6,184		10,500	10,500	9,000		(1,500)
46019 Other Supplies	8,464		12,000	14,857	12,000		-
46022 Range Supplies	 16,680		21,000	 21,000	 21,000		-
TOTAL MATERIALS AND SUPPLIES	143,539		185,140	187,997	186,600		1,460
47201 Training Programs	16,349		20,000	20,000	20,000		-
47203 Service Awards	 		-	 -	 		
TOTAL PROGRAMS AND SERVICES	16,349		20,000	20,000	20,000		-
48102 Furniture/Fixture Replacement	479		2,000	2,000	2,000		-
48201 Additional Machine/Equipment	 1,643		3,000	 3,000	 3,000		
TOTAL CAPITAL OUTLAY	2,121		5,000	 5,000	 5,000		-
TOTAL POLICE ADMINISTRATION	\$ 980,207	\$	1,042,160	\$ 1,042,517	\$ 1,094,470	\$	52,310

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.

STRATEGIC PLAN



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.
- 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 24-25 ACCOMPLISHMENTS

- Conducted the annual stop sign enforcement campaign, issuing 236 citations for stop sign violations, along with an additional 153 citations for other violations.
- Maintained high efficacy response times to community members calls for service.
- Promoted first female motor officer to traffic division.
- Reviewed and implemented modifications to the departments field training program.
- Conducted region-wide public information training for command staff, first-line supervisors, and sub-supervisors.
- Officers successfully completed Crisis Intervention Training (CIT). Over 65% of the Operation Section is CIT certified. The state goal is 20%.
- Three officers participated in training to become OSHA certified.



OPERATIONS 13130

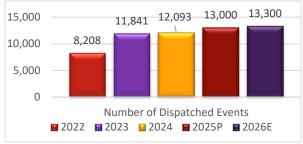
FY 25-26 INITIATIVES

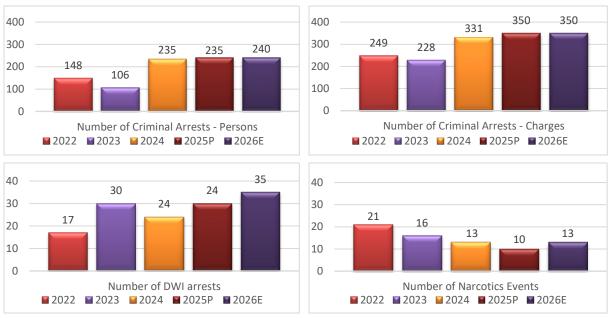
- Continue to certify officers in Crisis Intervention Training to achieve 100% certification in Operations Section.
- Work with newly certified OSHA officers to evaluate and equip officers with personal protective equipment (PPE).
- Conduct targeted traffic campaigns, focused on stop signs and distracted drivers.
- Maintain initiative for pro-active policing, specifically DWI enforcement.

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.





P - Projected / E - Estimated

POLICE DEPARTMENT

OPERATIONS 13130

PERSONNEL

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

FY 25-26 BUDGET CHANGES

• There are no significant changes to this budget.



DIVISION 13130 NAME OPERATIONS

ACCOUNT	FY 23-24	FY 2	24-25	FY 25-26	NET		
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE		
41001 Salaries and Wages	\$ 2,430,921	\$ 2,480,450	\$ 2,480,450	\$ 2,592,070	\$ 111,620		
41002 Overtime	151,923	155,000	158,718	155,000	-		
41006 Annual Leave Liquidation	74,949	-	-	-	-		
41007 Holiday Pay	142,718	93,880	93,880	93,880	-		
41008 Annual Leave Cash-In	16,790	-	-	-	-		
41011 Non-Exempt Comp time Liquid.	5,126	-	-	-	-		
41015 Performance Bonus	11,000						
TOTAL PERSONNEL SERVICES	2,833,427	2,729,330	2,733,048	2,840,950	111,620		
42001 F.I.C.A.	208,790	204,990	204,990	214,220	9,230		
42002 V.R.S.	314,283	306,480	306,480	320,270	13,790		
42003 V.R.S. Life Insurance	30,924	30,120	30,120	31,470	1,350		
42005 Police Pension	214,119	349,300	349,300	349,300	-		
42007 Health Insurance	202,338	222,030	222,030	236,500	14,470		
42012 Cafeteria Plan Fees	268	420	420	420			
TOTAL EMPLOYEE BENEFITS	970,723	1,113,340	1,113,340	1,152,180	38,840		
46015 Operational Supplies	6,710	8,000	8,000	8,000			
TOTAL MATERIALS AND SUPPLIES	6,710	8,000	8,000	8,000	-		
47203 Service Awards	300	5,000	5,000	5,000			
TOTAL PROGRAMS AND SERVICES	300	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	\$ 3,811,160	\$ 3,856,670	\$ 3,860,388	\$ 4,007,130	\$ 150,460		

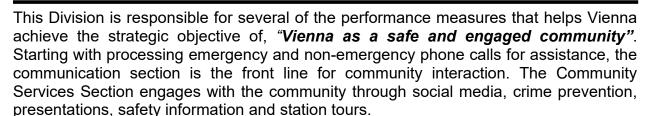
ADMINISTRATIVE SERVICES 13140

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 the 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)
- Research and report on projects and department missions. (Information Technologies)

ADMINISTRATIVE SERVICES 13140

- 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 24-25 ACCOMPLISHMENTS



- Completed Tyler Dispatch upgrade.
- New Marcus Alert data collection demonstrated we were able to dispatch Crisis Intervention Trained (CIT) Officers to calls requiring mental health services 75% of the time.
- Upgraded internal reporting summaries.
- Received DSS training and implemented new statistical measurement software for Computer Aided Dispatch (CAD) data.
- Assisted the County in their 911 Phone System by implementing a test program in Vienna first.
- Conducted Halloween version of the Cops and Kids Fun Run.

FY 25-26 INITIATIVES

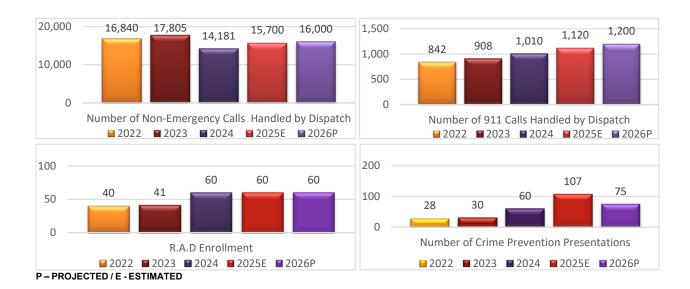
- Expand Decision Support Solutions (DSS) statistical measurement software to include Records data.
- Assess current resources for end of life/replacement needs.
- Obtaining Mobile dispatching capabilities for Motor Units.
- Update mobile and portable radio software.
- Improve training opportunities for civilian dispatchers.

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 invests in the latest public safety technology to process calls and maintain records, which promotes Vienna as a safe community. The Engaged Community objective involves outreach and education to the community and Town staff.





ADMINISTRATIVE SERVICES 13140

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Captain	1	1	1
Sergeant	0	1	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	2 of 10
Administrative Assistant	1	1	1
Total	11	12	12

FY 25-26 BUDGET CHANGES

• There are no significant changes to this budget.

DIVISION 13140 NAME ADMINISTRATION SERVICES

ACCOUNT	F	FY 23-24FY 24-25					FY 25-26	NET		
NUMBER TITLE	,	ACTUAL	1	BUDGET		REVISED	Р	ROPOSED	С	HANGE
41001 Salaries and Wages	\$	947,788	\$	1,057,870	\$	1,057,870	\$	1,114,000	\$	56,130
41002 Overtime		96,055		70,000		70,306		70,000		-
41007 Holiday Pay		17,489		20,600		20,600		20,600		-
41008 Annual Leave Cash-In		6,071		-		-		-		-
41011 Non-Exempt Comp time Liquid.		-		-		-		-		-
41015 Performance Bonus		4,500		-		<u>-</u>				
TOTAL PERSONNELL SERVICES		1,071,904		1,148,470		1,148,776		1,204,600		56,130
42001 F.I.C.A.		78,316		87,880		87,880		110,000		22,120
42002 V.R.S.		119,256		133,400		133,400		139,000		5,600
42003 V.R.S. Life Insurance		12,267		13,130		13,130		13,130		-
42004 Local Pension Plan		20,676		21,790		21,790		23,850		2,060
42005 Police Pension		39,559		46,570		46,570		67,000		20,430
42007 Health Insurance		126,716		130,130		130,130		138,500		8,370
42010 Clothing Allowance		-		730		730		730		-
42012 Cafeteria Plan Fees		218		280		280		280		-
42018 Employer Contributions:DC401A		16,220		18,810		18,810		18,810		-
42021 V.R.S. Hybrid 401A Match		4,677		1,780		1,780		6,250		4,470
42025 V.R.S. Hybrid Disability		858		2,570		2,570		1,270		(1,300)
TOTAL EMPLOYEE BENEFITS		418,764		457,070		457,070		518,820		61,750
43301 Equipment Maintenance Contracts		99,126		105,000		108,460		115,000		10,000
43306 Radio Maintenance Contracts		11,666		16,500		14,540		30,000		13,500
43309 Cell Phone Expense		11,376		14,000		14,000		14,000		-
43801 Services From Other Government		2,500		2,500		15,000		2,500		-
TOTAL PURCHASED SERVICES		124,669		138,000		152,000		161,500		23,500
47203 Service Awards		-		-		-		-		-
47306 R.A.D. Program		6,240		420		3,920		800		380
47710 Donation Funded Programs		11,525		700		20,550		700		-
TOTAL PROGRAMS AND SERVICES		17,765		1,120		24,470		1,500		380
TOTAL ADMINISTRATION SERVICES	\$	1,633,101	\$	1,744,660	\$	1,782,316	\$	1,886,420	\$	141,760

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 24-25 ACCOMPLISHMENTS

- Implemented a Bar Code technology system for processing property and evidence.
- Fully staffed in-house Detective positions.
- Improved investigative follow-up time by reaching most victims within two business days.
- Closed and prosecuted several high-profile cases.
- Worked with the Town Attorney to update the Town Code in reference to feeding wildlife.

FY 25-26 INITIATIVES

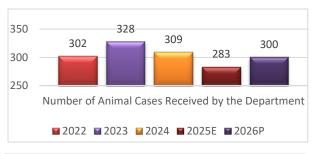
- Working with Fairfax County to implement a deer management program in the Fall of 2025.
- Implement Flock Safety Camera program within the town using a Virginia State grant.
- Explore the feasibility of an in-house drone program.
- Continue to recruit and hire new officers as attrition numbers increase.

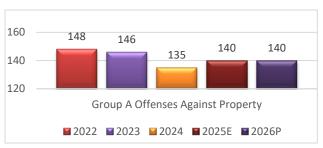
PERFORMANCE MEASURES

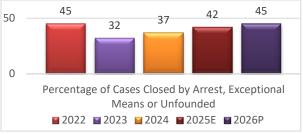




Strategic Plan Importance: The Safe Community objective involves maintaining low crime rates for crimes against people and crimes against property, as well as responding to animal type complaints so that the residents of Vienna can be sure that health and safety issues involving animals is protected. When a case is assigned to a Detective, the closure rate is an indicator of the successful investigation into the response to the incident.









P-PROJECTED / E-ESTIMATED

SUPPORT SERVICES 13181

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
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 25-26 BUDGET CHANGES

• There are no significant changes to this budget.



DIVISION 13181 NAME SUPPORT SERVICES

ACCOUNT		FY 23-24		FY 2			FY 25-26	NET		
NUMBER TITLE	ACTUAL		E	BUDGET	I	REVISED	PROPOSED		CHANGE	
41001 Salaries and Wages	\$	776,178	\$	971,400	\$	971,400	\$	971,400	\$	-
41002 Overtime		120,177		94,000		95,126		94,000		-
41008 Annual Leave Cash-In		7,787		-		-		-		
41015 Performance Bonus		6,000				-				-
TOTAL PERSONNEL SERVICES		910,142		1,065,400		1,066,526		1,065,400		-
42001 F.I.C.A.		66,589		81,490		81,490		81,490		-
42002 V.R.S.		99,798		122,480		122,480		98,000		(24,480)
42003 V.R.S. Life Insurance		9,811		12,050		12,050		12,050		-
42005 Police Pension		68,063		65,160		65,160		97,850		32,690
42007 Health Insurance		101,175		115,220		115,220		117,000		1,780
42012 Cafeteria Plan Fees		38		-		-		-		-
42018 Employer Contributions:DC401A		3,333		3,710		3,710		3,710		-
TOTAL EMPLOYEE BENEFITS		348,808		400,110		400,110		410,100		9,990
45401 Vehicle Lease/Rental				4,000		4,000	_	4,000		
TOTAL OTHER CHARGES		-		4,000		4,000		4,000		-
47203 Service Awards				-		-		-		
TOTAL PROGRAMS AND SERVICES		-		-		-		-		-
TOTAL SUPPORT SERVICES	\$	1,258,950	\$	1,469,510	\$	1,470,636	\$	1,479,500	\$	9,990

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 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
Volunteer Fire Department	84,169	84,600	84,600	102,870	18,270
Fire and Rescue	84,169	84,600	84,600	102,870	18,270

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	-	Y 23-24 CTUAL	FY 2 UDGET	 EVISED	-	Y 25-26 OPOSED	C	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		74,169	 74,600	74,600		92,870		18,270
TOTAL PROGRAMS AND SERVICES		74,169	 74,600	74,600		92,870		18,270
TOTAL VOLUNTEER FIRE DEPARTMENT	\$	84,169	\$ 84,600	\$ 84,600	\$	102,870	\$	18,270

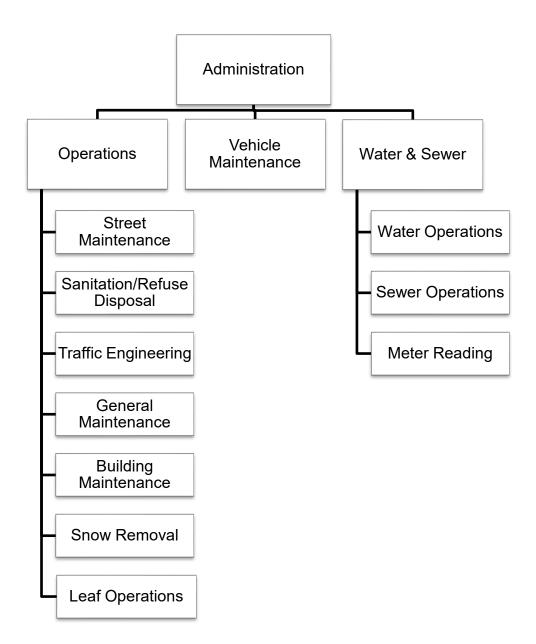
PUBLIC WORKS

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.



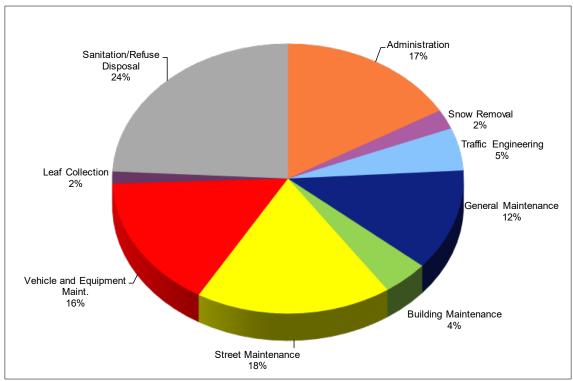
PUBLIC WORKS



PUBLIC WORKS

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
Administration	1,478,591	1,546,390	1,550,046	1,664,190	117,800
Street Maintenance	1,432,981	1,761,590	1,770,000	1,811,200	49,610
General Maintenance	1,142,524	1,172,460	1,193,674	1,218,220	45,760
Snow Removal	154,694	217,000	249,000	234,900	17,900
Traffic Engineering	434,972	485,350	499,770	512,530	27,180
Vehicle and Equipment Maint.	1,240,589	1,554,100	1,554,100	1,599,020	44,920
Sanitation/Refuse Disposal	2,211,955	2,248,240	2,248,525	2,424,310	176,070
Leaf Collection	125,040	129,380	97,380	143,650	14,270
Building Maintenance	366,693	396,870	348,960	425,870	29,000
Public Works	8,588,038	9,511,380	9,511,455	10,033,890	522,510



	FY 23-24	FY 24-25	FY 25-26		FY 25-26
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	4,333,745	4,665,600	4,942,810	277,210	49.3%
Employee Benefits	1,709,370	1,957,590	2,034,600	77,010	20.3%
Purchased Services	1,075,326	1,207,100	1,253,440	46,340	12.5%
Other Charges	175,063	213,480	229,680	16,200	2.3%
Materials and Supplies	554,847	726,210	741,260	15,050	7.4%
Program and Services	684,619	668,400	726,100	57,700	7.2%
Capital Outlay	55,068	73,000	106,000	33,000	1.1%
Transfers	0	0	0	0	0.0%
Public Works	8,588,038	9,511,380	10,033,890	522,510	100%

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. Engineering staff plan, design, and manage the construction of Capital Improvement Plan projects. Staff members also apply for available grants and revenue-sharing funds. Administrative employees assist in budget, personnel management, and strive to provide prompt and efficient customer service.



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

- Manage capital projects and the operating budget.
- Apply for available grants and state revenue-sharing funds.
- Process orders and invoices for payment.
- Review and approve plans and permits. Provide inspection services.
- Provide customer service and public outreach using the Town's website.
- Assist 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 24-25 ACCOMPLISHMENTS

- Filled two Deputy Director vacancies.
- Selected new Water Resources Engineer.
- Anticipate hiring new Plan Review Engineer.
- Selected new Superintendents for the Operations and Water/Sewer Divisions.

- Selected new Streets Maintenance, General Maintenance, and Water Quality/Meter Services supervisors.
- Completed the Robinson Trust Sidewalk Program.
 - Constructed 51 projects and over 6 miles of sidewalk with a \$9.1 million total program cost (\$2.4 million in FY25).
 - In FY25, completed 14 projects and over 2 miles of sidewalk with \$2.4 million of construction.
- Successfully obligated \$13.9 million in ARPA funds.
 - Completed 17 ARPA design and construction projects valued at \$8.3 million.
 - In FY25, completed designs and awarded 10 ARPA construction projects valued at \$5.6M that will start in the Spring of 2025.
- Completed 20 lane miles and \$2.1M of asphalt milling and overlaying in FY24 and 3 lane miles in FY25.
- Awarded a federal grant for the development of a SS4A (Safe Streets and Roads for All) safety action plan. The study will begin in Spring 2025.
- Awarded a VDOT Transportation Alternatives (TA) grant for Locust Street SW trail improvements.
- Completed plan reviews and construction inspections for 499 permits and agreements in FY24 and 600 in FY25.

FY 25-26 INITIATIVES

- Complete 10 construction projects valued at \$10.1M, including:
 - 1.5 miles of new sidewalk projects
 - o 2 miles in drainage improvements
 - Increase capacity of Nutley St. culvert
 - Bear Branch phase 1 stream restoration
 - Maple and Nutley traffic signalization upgrades
- Begin construction of the VDOT funded Kingsley Rd SW Sidewalk, Creek Crossing sidewalk, Glyndon St NE sidewalk, and Locust St trail improvements.
- Implement Maple Avenue and Nutley Street SW traffic signal upgrades. Estimated construction completion in mid-2025.
- Implement the VDOT funded Bikeshare service in coordination with Fairfax County. The design is complete, and construction will begin in Spring 2025.
- Begin a Long Range Transportation Plan (LRTP) study.
- Continue the 1st Floor Town Hall Renovation design, award construction of the restroom renovation project.
- Continue to assist with the management of the design services for the Patrick Henry Library project.

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 23-24	Estimated FY 24-25	Projected FY 25-26
Illegal Sign Removal in Right of Way Number of Illegal Signs Removed	575	550	550
# of Right of Way Permits issued	407	425	425
Work Orders distributed to various public works divisions	1,637	1,750	2,000
Work Order (WO) Breakdown: o from Citizens:	118	130	130
% Assigned within 2 business days	98%	98%	98%
 % WO completed within 2 business days 	85%	85%	85%
The average number of days to complete and close out the work order*	7.5	8	5

^{*}Although most 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.

^{*} FY25-26 WO projected increase due to WO tracking process improvements.

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Adopted FY 25-26
Director of Public Works	1	1	1
Deputy Director of Public Works Operations	1	1	1
Deputy Director of Public Works Engineering ¹	1	1	1
Public Works Specialist	1	1	1
Administrative Assistant	1	1	1
Civil Engineer	1	1	1
Capital Improvements Project Engineer ²	1	1	1
Transportation Engineer	1	1	1
Pavement Management Coordinator ²	1	1	1
Public Works Inspector	1	1	1
Total	10	10	10

¹ 50% CIP Funded, new position authorized FY24

² CIP Funded

Temporary and Part-time Staff	Adopted FY 23-24	Adopted FY 24-25	Adopted FY 25-26
Engineer and Construction Inspector ^{1,2}	4	4	2
Total Non-Benefited Staffing	4	4	2

¹These numbers fluctuate to meet the required project and capital funding level during the year in support of the Maud Robinson Trust Sidewalk Program and ARPA.
² CIP Funded

FY 25-26 BUDGET CHANGES

• There are no significant changes to this budget.

DIVISION 14110 NAME DPW ADMINISTRATION

ACCOUNT NUMBER	TITI E	FY 23-24 ACTUAL	FY 2 BUDGET	24-25 REVISED	FY 25-26 PROPOSED	NET CHANGE
NOMBER	11122	AOTOAL	DODOLI	KEVIOLD	T KOT GOLD	OHANGE
41001	Salaries and Wages	\$ 1,023,261	\$ 1,113,110	\$ 1,113,110	1,224,220	\$ 111,110
41002	Overtime	17,339	9,000	9,000	15,000	6,000
41003	Regular Part Time With Benefits	302,228	415,000	415,000	335,000	(80,000)
41004	Part Time without Benefits	133,509	-	-	-	-
41006	Annual Leave Liquidation	22,676	-	-	-	-
41008	Annual Leave Cash-In	8,236	-	-	-	-
41015	Performance Bonus	4,500	-	-	-	-
41020	Transfer of Budgeted Salary	(523,316)	(575,000)	(575,000)	(515,000)	60,000
TOTAL	PERSONNEL SERVICES	988,433	962,110	962,110	1,059,220	97,110
42001	F.I.C.A.	111,112	117,980	117,980	117,980	-
42002	V.R.S.	104,769	140,350	140,350	150,000	9,650
42003	V.R.S. Life Insurance	12,662	13,800	13,800	14,450	650
42007	Health Insurance	144,937	166,000	166,000	168,500	2,500
42012	Cafeteria Plan Fees	186	280	280	280	-
42018	Employer Contributions:DC401A	33,833	43,420	43,420	45,200	1,780
42021	V.R.S. Hybrid 401A Match	20,907	9,210	9,210	21,400	12,190
42025	V.R.S. Hybrid Disability	4,753	13,280	13,280	5,500	(7,780)
TOTAL	EMPLOYEE BENEFITS	433,159	504,320	504,320	523,310	18,990
43101	Consulting Services	_	6,000	4,000	6,000	_
	Architect/Engineer Services	17,633	22,100	22,100	22,100	_
	Equipment Maintenance Contracts	3,546	8,310	9,966	8,310	_
	Contracts/Services	8	500	500	500	_
	Cell Phone Expense	3,586	3,000	3,000	4,000	1,000
	Printing/Binding Services	665	700	700	700	-
	PURCHASED SERVICES	25,438	40,610	40,266	41,610	1,000
IOTAL	PURCHASED SERVICES	25,436	40,610	40,266	41,610	1,000
45203	Postal Services	1,343	1,900	1,900	1,900	-
45404	Central Copier Charges	1,978	2,500	2,500	2,500	-
45501	Mileage Reimbursement	287	600	600	600	-
45502	Fares	874	500	500	700	200
45503	Subsistence/Lodging	2,156	2,000	2,000	2,500	500
45504	Conventions/Education	1,345	3,500	3,500	3,500	-
45505	Business Meals	117	500	500	500	-
45801	Memberships/Dues	5,039	4,500	4,500	4,500	
TOTAL	OTHER CHARGES	13,140	16,000	16,000	16,700	700
46001	Office Supplies	3,182	4,000	4,000	4,000	-
	Uniforms/Safety Apparel	2,749	3,300	3,300	3,300	-
	Books/Subscriptions	99	500	500	500	-
	Operational Supplies	7,338	6,850	6,850	6,850	-
	Other Supplies	4,604	5,600	5,600	5,600	-
TOTAL	MATERIALS AND SUPPLIES	17,971	20,250	20,250	20,250	-

DIVISION 14110 NAME DPW ADMINISTRATION

ACCOUNT	FY 23-24	FY 24	l-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
47202 Safety Programs	-	100	100	100	-
47203 Service Awards	450				
TOTAL PROGRAMS AND SERVICES	450	100	100	100	-
48102 Furniture/Fixture Replacement		3,000	7,000	3,000	
TOTAL CAPITAL OUTLAY	-	3,000	7,000	3,000	-
TOTAL DPW ADMINISTRATION	\$ 1,478,591	\$ 1,546,390	\$ 1,550,046	\$ 1,664,190	\$ 117,800

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

- Train employees in all asphalt repair, maintenance, and safety aspects.
- 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 of Vienna 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 24-25 ACCOMPLISHMENTS

- Successfully trained two additional CDL drivers, bringing the division total to 8 out of 13.
- Assisted Water & Sewer Department with asphalt repairs after water main breaks.
- Collected 8,800 cubic yards of leaves and saved 229 trips and \$173k in contracted services with in-house workforce and leaf consolidation at the Buelah Rd site.
- Provided 992 labor hours to the Sanitation Division to ensure daily completion of refuse collection routes during staff shortages.
- Cleaned and inspected 1,540 storm drains.
- Continued enhanced safety training, including OSHA 10- Hour, OSHA 30-Hour, Traffic Control, Trench Safety and Confined Space Entry for field staff.

FY 25-26 INITIATIVES

- Continue cross training of all new and experienced employees on asphalt repair, street sweeping, sanitation, and snow plowing.
- Maintain CDL readiness level by training an additional two drivers.
- Increase the amount of asphalt repairs by conducting more internal mill and overlay projects with Town staff.
- Increase street sweeping by adding more passes to primary and secondary roads. Seeking a total of 3 town-wide passes.
- 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.

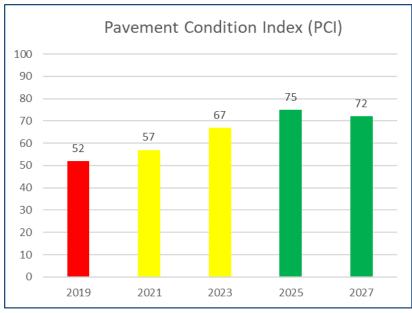
Description	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Cubic yards of debris collected from street sweeping ⁽¹⁾	388	400	600
Town-wide sweeper passes ⁽¹⁾	2	2	3
Tons of asphalt installed ⁽²⁾	20,144	4,507	9,500
Lane Miles [*] of 2" Milling and Overlay ⁽²⁾	20	3	9
Days spent on pothole repairs	49	43	50

⁽¹⁾ FY24/FY25 decrease due to mechanical issues.

⁽²⁾ FY24 Increase due to ARPA funding.

^{* 1} lane mile = a 5,280-foot section of road that is 12 feet wide







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. A PCI assessment is performed every other year to track changes in the index scale. The average PCI is an aggregation of observed pavement distresses throughout all Town roads. From 2021 to 2023, the average PCI improved due to VDOT revenue share funding for Echols Street reconstruction and larger 2-inch milling and overlay projects. In 2025, the average PCI increased with a funding increase from ARPA;

however, a slight PCI decrease within the "Satisfactory" range is anticipated in 2026 because ARPA funding was used in 2024 in lieu of borrowing in 2025.

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Supervisor	1	1	1
Maintenance Workers	12	12	12
Total	13	13	13

FY 25-26 BUDGET CHANGES

• Restore funding to pre-ARPA level to maintain a fair or above PCI rating.

DIVISION 14120 NAME STREET MAINTENANCE

ACCOUNT	ı	FY 23-24	_	FY 2	24-25			FY 25-26		NET
NUMBER TITLE	1	ACTUAL	ļ	BUDGET		REVISED	P	ROPOSED	С	HANGE
41001 Salaries and Wages	\$	502,531	\$	782,580	\$	782,580	\$	796,750	\$	14,170
41002 Overtime	•	13,781	·	10,000	•	10,000	·	10,000	•	
41006 Annual Leave Liquidation		23,775		-		-		-		_
41008 Annual Leave Cash-In		3,236		_		_		-		_
41011 Non-Exempt Comp time Liquid.		1,155		_		_		-		_
41015 Performance Bonus		1,500		_		_		-		_
41016 CDL Recruitment		2,000		2,000		2,000		2,000		-
41017 CDL Retainage		9,000		12,000		12,000		12,000		-
TOTAL PERSONNEL SERVICES		556,979		806,580		806,580		820,750		14,170
42001 F.I.C.A.		40,168		58,510		58,510		58,510		_
42002 V.R.S.		51,164		95,910		95,910		76,750		(19,160)
42003 V.R.S. Life Insurance		5,723		9,630		9,630		7,500		(2,130)
42004 Local Pension Plan		12,659		-		-		-		-
42007 Health Insurance		88,080		117,450		117,450		124,500		7,050
42018 Employer Contributions:DC401A		12,190		22,200		22,200		17,500		(4,700)
42021 V.R.S. Hybrid 401A Match		6,036		8,290		8,290		11,000		2,710
42025 V.R.S. Hybrid Disability		1,624		5,980		5,980		2,850		(3,130)
TOTAL EMPLOYEE BENEFITS		217,642		317,970		317,970		298,610		(19,360)
42404 Compulsion Comisso		F 040		24 220		24 222		24 220		
43101 Consulting Services		5,249 6,575		31,220		31,220		31,220		-
43301 Equipment Maintenance Contracts		6,575		7,500		7,500		7,500		-
43303 Software Maintenance Contract		720		-		-		800		800
43309 Cell Phone Expense		609		1,500		1,500		1,500		-
43701 Uniform Rental/Cleaning		7,622		10,000		10,000		10,000		-
43801 Services From Other Government		13,185		16,140		16,140		16,140		-
43802 Landfill Fees		24,472	_	35,200		35,200		36,000		800
TOTAL PURCHASED SERVICES		58,431		101,560		101,560		103,160		1,600
45402 Equipment Rental		1,850		5,000		5,000		5,000		-
45404 Central Copier Charges		2,778		4,000		4,000		4,000		-
45501 Mileage Reimbursement		999		500		500		1,000		500
45503 Subsistence/Lodging		2,250		4,000		4,000		4,000		-
45504 Conventions/Education		7,210		16,030		16,030		16,030		-
45505 Business Meals		457		750		750		750		-
TOTAL OTHER CHARGES		15,544		30,280		30,280		30,780		500
46001 Office Supplies		339		500		500		500		_
46007 Repair/Maintenance Supplies		3,057		11,400		11,400		11,400		-
46011 Uniforms/Safety Apparel		6,367		10,000		10,000		10,000		_
46015 Operational Supplies		1,860		5,000		5,000		5,000		-
46017 Small Tools		2,321		5,000		5,000		5,000		-
46019 Other Supplies		44		1,000		1,000		1,000		-
TOTAL MATERIALS AND SUPPLIES		13,988		32,900		32,900		32,900		-
47401 Asphalt Overlay		328,200		255,000		255,000		255,000		_
47401 Asphalt Overlay 47407 Contracted Asphalt Repairs		29,530		37,300		45,670		_00,000		(37,300)
47407 Contracted Asphalt Repairs 47408 Internal Asphalt Repairs		29,530 212,667		180,000		180,040		200,000		20,000
47400 Internal Asphalt Repairs 47410 Pavement Marking		Z12,007		100,000		100,040		70,000		70,000
TOTAL PROGRAMS AND SERVICES		570,397		472,300		480,710	_	525,000		52,700
				· 						
TOTAL STREET MAINTENANCE	\$	1,432,981	\$ N-14	1,761,590		1,770,000	\$	1,811,200	\$	49,610

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, hang Maple Ave Banners, holiday decorations, and American flags.
- 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.

FY 24-25 ACCOMPLISHMENTS

- Progressed with the ongoing conversion of Town Hall lighting to LED.
- Progressed with the ongoing conversion of Northside lighting to LED.

GENERAL MAINTENANCE 14130

- Painted the interior of Town Hall.
- Cleaned and sealed brick at Town Hall.
- Oversaw the installation of the automatic gates at the front and rear of Northside.
- Resolved numerous trade issues as they occurred.
- Continued bus shelter maintenance on Maple Ave.

FY 25-26 INITIATIVES

- Work Order Tracking System Process Improvements
- Provide oversight for Town Hall bathroom renovations.
- Upgrade exit lighting in Town buildings.
- Replace all fire extinguishers that have reached end of life.
- Complete bench maintenance on Maple Ave and Church St.
- Assist in successful completion and implementation of the signalization upgrade project.

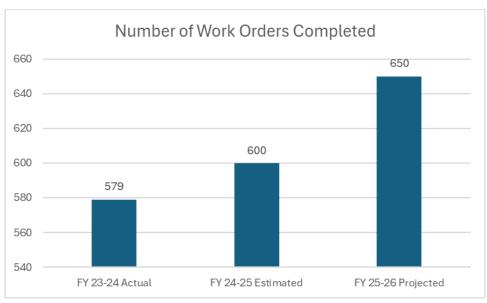
PERFORMANCE MEASURES

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

Description	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Linear feet of sidewalk replaced/installed*	13,600	11,000	8,000
# of brick driveway aprons repaired	2	2	2
# of repairs made to brick sidewalk	17	23	20
# of concrete trip hazards eradicated	280	240	275
# of concrete driveway aprons replaced*	119	34	75
Linear feet of curb and gutter replaced*	6,876	3,859	6,700

^{*} Includes maintenance, contractor-generated, Maud Robinson Trust projects, and ARPA.

GENERAL MAINTENANCE 14130



PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Superintendent	1	1	1
Supervisor	1	1	1
Finish Carpenter	1	1	1
Maintenance Worker	5	5	5
Total	8	8	8

FY 25-26 BUDGET CHANGES

• There are no significant changes to this budget.

DIVISION 14130 NAME GENERAL MAINTENANCE

ACCOUNT	FY 23-24	FY 2	24-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41001 Salaries and Wages	\$ 639,310	\$ 623,810	\$ 623,810	\$ 642,750	\$ 18,940
41002 Overtime	36,106	20,970	20,970	29,000	8,030
41006 Annual Leave Liquidation	22,507	-	-	-	-
41008 Annual Leave Cash-In	5,031	-	-	-	-
41011 Non-Exempt Comp time Liquid.	-	-	-	-	-
41015 Performance Bonus	4,000	-	-	-	-
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)	(15,000)	4,000
TOTAL PERSONNEL SERVICES	721,454	642,780	642,780	673,750	30,970
42001 F.I.C.A.	52,275	48,550	48,550	48,550	-
42002 V.R.S.	73,075	78,020	78,020	78,020	-
42003 V.R.S. Life Insurance	7,683	7,680	7,680	7,680	-
42007 Health Insurance	99,890	100,580	100,580	107,000	6,420
42012 Cafeteria Plan Fees	-	70	70	70	-
42018 Employer Contributions:DC401A	22,617	22,200	22,200	22,200	-
42021 V.R.S. Hybrid 401A Match	4,342	4,050	4,050	7,450	3,400
42025 V.R.S. Hybrid Disability	1,170	3,480	3,480	1,550	(1,930)
TOTAL EMPLOYEE BENEFITS	261,053	264,630	264,630	272,520	7,890
43301 Equipment Maintenance Contracts	3,287	3,100	3,100	3,500	400
43303 Software Maintenance Contract	720	-	-	800	800
43309 Cell Phone Expense	1,998	2,900	2,900	2,900	-
43701 Uniform Rental/Cleaning	5,662	5,300	5,300	6,000	700
43802 Landfill Fees		5,000	5,000	5,000	
TOTAL PURCHASED SERVICES	11,668	16,300	16,300	18,200	1,900
45501 Mileage Reimbursement	-	500	500	500	-
45503 Subsistence/Lodging	630	3,000	3,000	3,000	-
45504 Conventions/Education	3,481	5,000	5,000	5,000	-
45505 Business Meals	314	750	750	750	
TOTAL OTHER CHARGES	4,425	9,250	9,250	9,250	-
46001 Office Supplies	300	500	500	500	-
46007 Repair/Maintenance Supplies	4,099	7,500	7,500	7,500	-
46011 Uniforms/Safety Apparel	3,745	5,000	5,000	5,000	-
46015 Operational Supplies	17,432	25,000	25,000	25,000	-
46017 Small Tools	4,727	5,500	5,500	5,500	
TOTAL MATERIALS AND SUPPLIES	30,302	43,500	43,500	43,500	-
47203 Service Awards			•		-
47402 Curb/Sidewalk Maintenance	113,472	191,000	212,214	201,000	10,000
47406 Brickwalk Maintenance	150	5,000	5,000		(5,000)
TOTAL PROGRAMS AND SERVICES	113,622	196,000	217,214	201,000	5,000
TOTAL GENERAL MAINTENANCE	\$ 1,142,524	\$ 1,172,460	\$ 1,193,674	\$ 1,218,220	\$ 45,760

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.



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 24-25 ACCOMPLISHMENTS

- Used staff services from multiple Parks & Recreation and Public Works divisions in winter weather operations, which has enhanced crossdepartmental teamwork.
- Continued use of 12-hour shifts for all winter weather events.
- Continued Standard Operating Procedure training for winter weather events.
- Improve equipment capabilities by utilizing spreader for 1 ton truck to allow for safer application of salt/ sand in circles and parking lots.
- Established after action meetings with leadership and snow teams, implemented lessons learned, and added additional sidewalk to the plan.

SNOW REMOVAL 14133

FY 25-26 INITIATIVES

- Continue to update existing equipment and training.
- Continue to update and expand the Town's anti-icing program.

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.*

Description	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Number of overtime staff hours	638	1,879	1,000
Number of regular staff hours	601	893	1,500
Number of hours training for snow	200	200	200

FY 25-26 BUDGET CHANGES

There are no significant changes to this budget.



DIVISION 14133 NAME SNOW REMOVAL

ACCOUNT		F	Y 23-24		FY 2	24-25		F	Y 25-26		NET
NUMBER	TITLE	A	CTUAL	В	UDGET	R	EVISED	PR	OPOSED	C	HANGE
44000	Our autima	•	67.077	•	75 000	•	75 000	•	77.050	•	0.050
41002	Overtime	Þ	67,977	\$	75,000	\$	75,000	\$	77,250	\$	2,250
TOTAL	PERSONNEL SERVICES		67,977		75,000		75,000		77,250		2,250
42001	F.I.C.A.		4,952		5,000		5,000		5,150		150
42002	V.R.S.		6,158		-		-		-		-
42003	V.R.S. Life Insurance		657		-		-		-		-
42007	Health Insurance		7,363		-		-		-		-
42012	Cafeteria Plan Fees		-		-		-				-
42018	Employer Contributions:DC401A		1,468		-		-		-		-
42021	V.R.S. Hybrid 401A Match		522		-		-		-		-
42025	V.R.S. Hybrid Disability		120								
TOTAL	EMPLOYEE BENEFITS		21,241		5,000		5,000		5,150		150
45503	Subsistence/Lodging		2,567		5,000		8,000		5,000		-
45505	Business Meals		3,180		2,500		4,000		3,500		1,000
TOTAL	OTHER CHARGES		5,747		7,500		12,000		8,500		1,000
46015	Operational Supplies		44,730		99,500		131,500		105,000		5,500
TOTAL	MATERIALS AND SUPPLIES		44,730		99,500		131,500		105,000		5,500
48106	Heavy Equipment Replacement		15,000		30,000		25,500		39,000		9,000
TOTAL	CAPITAL OUTLAY		15,000		30,000		25,500		39,000		9,000
TOTAL	SNOW REMOVAL	\$	154,694	\$	217,000	\$	249,000	\$	234,900	\$	17,900

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 SKA



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 24-25 ACCOMPLISHMENTS

- Converted remaining incandescent bulbs to LED.
- Updated street name signage on Maple Ave.
- Replaced battery back up system at 5 locations.
- Installed flag brackets on signal poles.
- Replaced damaged retroreflective backplates on signal heads.
- Installed new intellicross ped buttons at 2 locations.
- Updated camera and controller software.
- Converted East/Church to an all way stop.
- Installed Rectangular Rapid Flashing Beacon (RRFB) at Church/Lawyers.
- Installed lane striping at multiple locations.
- Upgraded traffic signal at Park/Maple.

FY 25-26 INITIATIVES

TRAFFIC ENGINEERING 14140

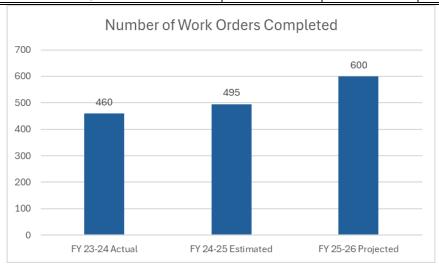
- Continue signal interconnect upgrade on Maple and Nutley.
- · Continue battery backup installation.
- Continue lane striping upgrades on Town roads and parking lots.
- Enhance the appearance of existing signals not included in the Interconnect Project (ex. paint and backplates).

PERFORMANCE MEASURES

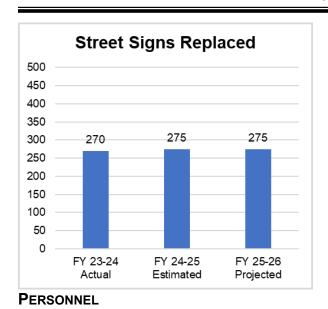


Strategic Plan Importance: Ensuring that traffic signals are synced and functioning efficiently by continuing to perform annual preventative maintenance promotes *Vienna as a safe and efficiently mobile community.*

Description	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
# of street signs replaced	270	275	275
# of work orders completed	460	495	600



TRAFFIC ENGINEERING 14140





Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Electrical & Traffic Signal Technician I	2	2	2
Electrical & Traffic Signal Technician II	1	1	1
Total	3	3	3

FY 25-26 BUDGET CHANGES

• Increase of \$16,000 for new pedestrian signals.

DIVISION 14140 NAME TRAFFIC ENGINEERING

ACCOUNT	FY 23-24			FY 2	24-25		F	Y 25-26	NET		
NUMBER TITLE	A	CTUAL	В	UDGET	R	EVISED	PR	OPOSED	CHANGE		
41001 Salaries and Wages	\$	133,820	\$	202,540	\$	202,540	\$	202,540	\$	_	
41002 Overtime	·	37,916	•	30,000	·	30,000	•	35,000	,	5,000	
41008 Annual Leave Cash-In		1,192		´-		, <u>-</u>		´-		´-	
41015 Performance Bonus		1,500		-		_		-		-	
41017 CDL Retainage		4,000		4,000		4,000		4,000		-	
TOTAL PERSONNEL SERVICES		178,428		236,540		236,540		241,540		5,000	
42001 F.I.C.A.		12,796		17,940		17,940		17,940		-	
42002 V.R.S.		15,058		26,430		26,430		26,430		-	
42003 V.R.S. Life Insurance		1,716		2,600		2,600		2,600		-	
42007 Health Insurance		24,733		36,630		36,630		37,150		520	
42018 Employer Contributions:DC401A		4,878		8,170		8,170		8,170		-	
42021 V.R.S. Hybrid 401A Match		2,107		3,090		3,090		3,090		-	
42025 V.R.S. Hybrid Disability		662		3,020		3,020		680		(2,340)	
TOTAL EMPLOYEE BENEFITS		61,951		97,880		97,880		96,060		(1,820)	
43307 Repair/Maintenance Services		84,656		30,000		30,000		30,000		-	
43308 Contracts/Services		23,490		20,000		20,000		20,000		-	
43309 Cell Phone Expense		2,192		2,600		2,600		2,600		-	
43701 Uniform Rental/Cleaning		1,117		2,500		2,500		2,500		-	
TOTAL PURCHASED SERVICES		111,456		55,100		55,100		55,100		-	
45101 Electricity		9,151		12,000		12,000		12,000		-	
45503 Subsistence/Lodging		-		3,000		3,000		3,000		-	
45504 Conventions/Education		897		5,000		5,000		5,000		-	
45505 Business Meals		-		750		750		750		-	
TOTAL OTHER CHARGES		10,047		20,750		20,750		20,750		-	
46001 Office Supplies		190		400		400		400		-	
46007 Repair/Maintenance Supplies		6,354		7,600		7,600		7,600		-	
46011 Uniforms/Safety Apparel		1,058		2,080		2,080		2,080		-	
46015 Operational Supplies		31,398		35,000		35,000		35,000			
TOTAL MATERIALS AND SUPPLIES		39,000		45,080		45,080		45,080		-	
48101 Machine/Equipment Replacement		18,742		30,000		44,420		38,000		8,000	
48201 Additional Machine/Equipment		15,347		-				16,000		16,000	
TOTAL CAPITAL OUTLAY		34,089		30,000		44,420		54,000		24,000	
TOTAL TRAFFIC ENGINEERING	\$	434,972	\$	485,350	\$	499,770	\$	512,530	\$	27,180	

Public Works FY 25-26 Budget

VEHICLE & EQUIPMENT MAINTENANCE 14150

Purpose

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

STRATEGIC PLAN

The Vehicle Maintenance Division ensures "Vienna is an environmentally sustainable community" by continuing to invest in alternative fuel vehicles for purchase or 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.
- 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 citizens' quarterly collection of automotive fluids e-recycle, scrap metal, 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 25-26 BUDGET

VEHICLE & EQUIPMENT MAINTENANCE 14150

FY 24-25 ACCOMPLISHMENTS

- Security improvements completed at Northside Property Yard.
- Wash bay improvements completed at Northside Property Yard.
- Completed replacement of all four lift systems in the garage.
- Replaced 26 vehicles in alignment with the Vehicle Replacement Program (VRP).
- Sold six vehicles and equipment that have reached their useful life on the auction site, GovDeals.com, generating an estimated \$68,742.
- Recycled over 190 lbs. of rechargeable (Lithium) batteries and 270 lbs. of alkaline batteries.
- Renewed Northside Property Yard's Spill Prevention, Control and Countermeasures Plan (SPCC); next renewal is June 2029.
- Added (1) Electric Vehicles (EVs) to the Town's Fleet.

FY 25-26 INITIATIVES

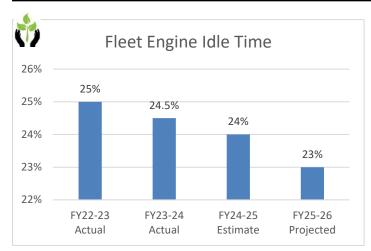
- Reduce fleet idling time to 24% within the next twelve months by implementing an idling reduction program that includes driver training, use of idle-reduction technology, and regular monitoring of idling data.
- Perform regular preventive maintenance on the fleet vehicles. This
 includes regular oil changes, tire rotations, and 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. Regular preventive
 maintenance on the fleet vehicles is a wise 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.
- Continue to remove rechargeable and alkaline batteries from the waste stream through our recycling program and the Quarterly Recycle Days.
- Research training for techs to attend EV & Hybrid Repair Training.

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.*

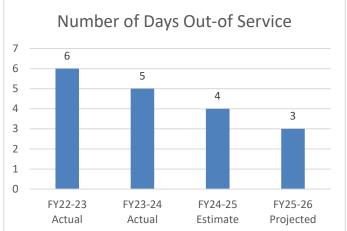
PUBLIC WORKS FY 25-26 BUDGET

VEHICLE & EQUIPMENT MAINTENANCE 14150









PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Superintendent	1	1	1
Supervisor	1	1	1
Mechanic I-III	4	4	4

PUBLIC WORKS FY 25-26 BUDGET

VEHICLE & EQUIPMENT MAINTENANCE 14150

Parts Specialist	1	1	1
Fleet Maintenance Coordinator	1	1	1
Total	8	8	8

FY 25-26 BUDGET CHANGES

• There are no significant changes to this budget.

DIVISION 14150 NAME VEHICLE AND EQUIPMENT MAINTENANCE

ACCOUNT		FY 23-24		FY 2	24-25-		F	Y 25-26		NET
NUMBER	TITLE	ACTUAL	В	UDGET	F	REVISED		OPOSED	С	HANGE
41001	Salaries and Wages	\$ 575,507	\$	757,690	\$	757,690	\$	788,300	\$	30,610
	Overtime	9,293		7,000		7,000		7,000		-
	Annual Leave Liquidation	980		-		-		-		-
	Annual Leave Cash-In	4,841		-		-		-		-
	Non-Exempt Comptime Liq.	888		-		-		-		-
	Performance Bonus	3,500		-		-		-		-
	CDL Recruitment	50		2,000		2,000		2,000		-
41017	CDL Retainage	6,000		10,000		10,000		10,000		
TOTAL	PERSONNEL SERVICES	601,059		776,690		776,690		807,300		30,610
	F.I.C.A.	44,917		58,890		58,890		59,600		710
	V.R.S.	67,373		96,170		96,170		96,500		330
	V.R.S. Life Insurance	7,201		9,450		9,450		9,450		-
	Health Insurance	47,844		57,990		57,990		69,000		11,010
	Cafeteria Plan Fees	-		70		70		70		-
	Miscellaneous Allowances	2,400		3,320		3,320		3,320		-
	Employer Contributions:DC401A	17,366		29,740		29,740		24,000		(5,740)
	V.R.S. Hybrid 401A Match	4,769		5,940		5,940		10,350		4,410
	V.R.S. Hybrid Disability	1,550		7,100		7,100		2,500		(4,600)
TOTAL	EMPLOYEE BENEFITS	193,421		268,670		268,670		274,790		6,120
43301	Equipment Maintenance Contracts	728		660		660		800		140
43303	Software Maintenance Contract	12,938		12,500		12,500		13,200		700
43307	Repair/Maintenance Services	37,064		38,000		38,000		38,000		_
	Contracts/Services	16,438		16,000		16,000		17,000		1,000
43309	Cell Phone Expense	609		1,500		2,290		3,000		1,500
	Uniform Rental/Cleaning	3,222		3,000		3,000		3,500		500
TOTAL	PURCHASED SERVICES	70,999		71,660		72,450		75,500		3,840
45404	Central Copier Charges	1,040		1,200		1,200		1,200		_
	Mileage Reimbursement	93		200		200		200		_
	Subsistence/Lodging	-		1,500		1,500		1,500		_
	Conventions/Education	211		3,000		3,000		3,000		_
	Business Meals	550		550		550		550		_
	OTHER CHARGES	1,894		6,450		6,450		6,450		_
TOTAL	OTHER GHARGES	1,004		0,430		0,430		0,430		-
	Office Supplies	785		1,550		1,550		1,550		-
	Repair/Maintenance Supplies	(2)		-		-		-		-
	Vehicle/Equipment Fuels	162,486		203,000		203,000		203,000		-
	Vehicle/Equip Maintenance Supplies	5,050		6,150		6,150		6,500		350
	Uniforms/Safety Apparel	2,815		4,100		4,100		4,100		-
	Operational Supplies	146,426		150,000		149,210		154,000		4,000
	Small Tools	5,277		5,600		5,600		5,600		-
	Tires and Tubes	45,348		60,230		60,230		60,230		
TOTAL	MATERIALS AND SUPPLIES	368,184		430,630		429,840		434,980		4,350
47203	Service Awards	150								
TOTAL	PROGRAMS AND SERVICES	150		-		-		-		-
48106	Furniture/Fixture Replacement	4,883								
TOTAL	CAPITAL OUTLAY	4,883		-		-		-		-
TOTAL	VEH & EQUIP MAINTENANCE	\$ 1,240,589	N -30	1,554,100	\$	1,554,100	\$	1,599,020	\$	44,920

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 and small dead animals.
- Contract with Leesburg transfer/ Republic for Construction Waste and Recycling to divert debris from the landfill.
- Contract with Prince William County Composting facility to dispose of yard waste to reduce disposal (tipping) fees.
- Collect and dispose of trash along Maple Avenue and Church Street.
- Attended Northern Virginia Waste Management Board (NVWMB) meetings to stay up to date with industry changes.

FY 24-25 ACCOMPLISHMENTS

- Collected and disposed of 4,800 tons of solid waste.
- Collected and disposed of 1,292 tons of single stream recycling.
- Collected and disposed of 60 tons of yard waste.
- Collected and disposed of 354 tons of brush.
- Collected and diverted 800 tons of bulk/spoil debris from the 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 25-26 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.
- Continue communication with NVRC to understand Fairfax County's Zero Waste Strategy.
- Recycling and debris disposal markets in flux which could result in significant price increases in future years.
- Update the Town's Waste Management Plan to help improve overall operations and reduce environmental impact.

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.*

Description	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Tons of Solid Waste Disposed	4,729	4,800	5,000
Tons of Single Stream Recyclable Material	1,320	1,300	1,400
Tons of Bulk Debris diverted from Landfill to Construction Waste			
Recycling	786	800	825
Tons of Yard Waste Disposed	61	60	70
Tons of Brush Disposed	373	354	400

SANITATION/REFUSE DISPOSAL 14230

Personnel

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Supervisor	1	1	1
Inspector	1	1	1
Maintenance Worker	15	15	15
Total	17	17	17

FY 25-26 BUDGET CHANGES

• Increase of \$15,000 to cover the rise in dumping fees.

DIVISION 14230 NAME SANITATION

ACCOUNT NUMBER	TITLE	FY 23-24 ACTUAL	FY BUDGET	24-2	25 REVISED	FY 25-26 ROPOSED	С	NET HANGE
41001	Salaries and Wages	\$ 1,053,935	\$ 1,062,900	\$	1,062,900	\$ 1,140,000	\$	77,100
41002	Overtime	76,716	50,000		50,000	60,000		10,000
41006	Annual Leave Liquidation	2,207	-		-	-		
41008	Annual Leave Cash-In	17,454	-		-	-		-
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	1,169,812	1,130,900		1,130,900	1,218,000		87,100
42001	F.I.C.A.	84,523	85,520		85,520	95,500		9,980
42002	V.R.S.	127,223	134,670		134,670	141,500		6,830
42003	V.R.S. Life Insurance	13,143	13,250		13,250	13,300		50
42004	Local Pension Plan	62,847	57,390		57,390	75,000		17,610
42007	Health Insurance	186,682	169,340		169,340	198,000		28,660
42012	Cafeteria Plan Fees	66	70		70	70		-
42018	Employer Contributions:DC401A	23,945	26,890		26,890	26,890		-
42021	V.R.S. Hybrid 401A Match	5,606	5,000		5,000	8,000		3,000
42025	V.R.S. Hybrid Disability	 1,737	 4,310	_	4,310	 2,150		(2,160)
TOTAL	EMPLOYEE BENEFITS	 505,770	496,440		496,440	560,410		63,970
	Contract Labor	414	-		-	-		-
43301	Equipment Maintenance Contracts	3,287	5,500		5,500	5,500		-
43308	Contracts/Services	29,402	30,000		30,680	39,000		9,000
	Cell Phone Expense	609	1,200		1,200	1,200		-
43701	Uniform Rental/Cleaning	11,232	11,000		11,000	12,000		1,000
	Services From Other Government	-	1,300		1,300	1,300		-
43802	Landfill Fees	 480,589	 550,000	_	549,605	 565,000		15,000
TOTAL	PURCHASED SERVICES	525,534	599,000		599,285	624,000		25,000
	Environmental Services	3,632	5,000		5,000	5,000		-
	Mileage Reimbursement	-	500		500	500		-
	Subsistence/Lodging	-	2,000		2,000	2,000		-
	Conventions/Education	-	3,000		3,000	3,000		-
45505	Business Meals	 -	750	_	750	 750		-
TOTAL	OTHER CHARGES	3,632	11,250		11,250	11,250		-
	Office Supplies	-	500		500	500		-
	Uniforms/Safety Apparel	6,555	9,150		9,150	9,150		-
46015	Operational Supplies	651	 1,000	_	1,000	 1,000		-
TOTAL	MATERIALS AND SUPPLIES	7,206	10,650		10,650	10,650		-
TOTAL	SANITATION	\$ 2,211,955	\$ 2,248,240		2,248,525	\$ 2,424,310	\$	176,070

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 24-25 ACCOMPLISHMENTS

- Finished 3 complete passes around town by December 29, 2024.
- Collected 423 truckloads and will dispose of approximately 8,800 cubic yards of leaves.
- Will remove leaves from the Buelah Rd site by March 31, 2025.
- Will save approximately 190 trips to composting facility by using Beulah Rd. property to stage and consolidate leaves, similar to FY24 results.

FY 25-26 INITIATIVES

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

PERFORMANCE MEASURES

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



Description	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Cubic yards of leaves picked up	8,500	8,800	8,800
Cubic Yards of leaves delivered to composting facility	5,800	6,000	6,000
Tons of leaves delivered to composting facility	1,556	1,600	1,600

LEAF OPERATION 14270

# of passes with leaf vacuum trucks	3	3	3

FY 25-26 BUDGET CHANGES

• There are no significant changes to this budget.



DIVISION 14270 NAME LEAF COLLECTION

ACCOUNT	FΥ	23-24		FY 2	24-25		F	Y 25-26		NET
NUMBER TITLE	A	CTUAL	В	UDGET	R	EVISED	PR	OPOSED	CI	HANGE
41002 Overtime	\$	49,605	\$	35,000	\$	35,000	\$	45,000	\$	10,000
TOTAL PERSONNEL SERVICES		49,605		35,000		35,000		45,000		10,000
42001 F.I.C.A.		3,603		2,680		2,680		3,750		1,070
42002 V.R.S.		4,084		-		-		-		-
42003 V.R.S. Life Insurance		436		-		-		-		-
42007 Health Insurance		5,953		-		-		-		-
42018 Employer Contributions:DC401A		824		-		-		-		-
42021 V.R.S. Hybrid 401A Match		158		-		-		-		-
42025 V.R.S. Hybrid Disability		74								
TOTAL EMPLOYEE BENEFITS		15,132		2,680		2,680		3,750		1,070
43308 Contracts/Services		_		32,000		-		32,000		-
43802 Landfill Fees		55,528		55,000		55,000		58,000		3,000
TOTAL PURCHASED SERVICES		55,528		87,000		55,000		90,000		3,000
46015 Operational Supplies		4,775		4,700		4,700		4,900		200
TOTAL MATERIALS AND SUPPLIES		4,775		4,700		4,700		4,900		200
TOTAL LEAF COLLECTION	\$	125,040	\$	129,380	\$	97,380	\$	143,650	\$	14,270

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 125,000 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 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, Nutley Street Records building, and the Northside Property Yard.
- Management and staffing are provided by the General Maintenance and Traffic Engineering Division.

FY 24-25 ACCOMPLISHMENTS

- Started procurement process to consolidate fire inspection services for all town-owned buildings.
- Oversaw janitorial contract for Town Hall, Northside Property Yard and Police Station.
- Oversaw the contractors for HVAC repair.
- Scheduled and oversaw fire and sprinkler inspections at Town Hall and Northside Property Yard.
- Scheduled and oversaw backflow inspections at Town Hall and Northside Property Yard.

BUILDING MAINTENANCE 14320

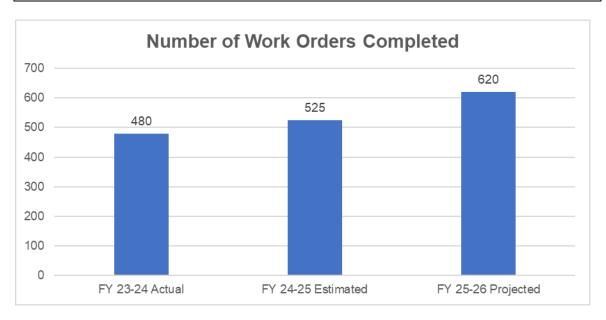
FY 25-26 INITIATIVES

- Obtain fire alarm, sprinkler, and backflow testing for all buildings utilizing the same contractor.
- Continue assisting Parks & Recs on various building maintenance projects.
- Continue discussions and develop process to manage preventive maintenance and inspections for Parks & Recs facilities.
- Work Order Tracking System Process Improvements.
- Assist with Town Hall Restroom renovations and Town Hall 1st Floor Design.

PERFORMANCE MEASURES

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

Description	Actual	Estimated	Projected
	FY 23-24	FY 24-25	FY 25-26
Completed work orders for maintenance/repairs	480	525	620



FY 25-26 BUDGET CHANGES

• There are no significant changes to this budget.

DIVISION 14320 NAME BUILDING MAINTENANCE

ACCOUNT	FY 23-24	FY 2	24-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
43304 H/AC Maintenance Contract	\$ 10,170	\$ 26,670	\$ 26,670	\$ 26,670	\$ -
43307 Repair/Maintenance Services	4,258	9,200	9,200	9,200	-
43308 Contracts/Services	46,641	40,000	40,000	50,000	10,000
43702 Janitorial/Custodial Service	155,204	160,000	112,090	160,000	
TOTAL PURCHASED SERVICES	216,273	235,870	187,960	245,870	10,000
45101 Electricity	85,640	73,000	73,000	87,000	14,000
45102 Natural Gas	20,328	23,000	23,000	23,000	-
45104 Water/Sewer Service	14,665	16,000	16,000	16,000	
TOTAL OTHER CHARGES	120,633	112,000	112,000	126,000	14,000
46005 Janitorial Supplies	17,213	25,000	25,000	30,000	5,000
46007 Repair/Maintenance Supplies	11,478	14,000	14,000	14,000	
TOTAL MATERIALS AND SUPPLIES	28,691	39,000	39,000	44,000	5,000
48201 Additional Machine/Equipment	1,096	10,000	10,000	10,000	
TOTAL CAPITAL OUTLAY	1,096	10,000	10,000	10,000	-
TOTAL BUILDING MAINTENANCE	\$ 366,693	\$ 396,870	\$ 348,960	\$ 425,870	\$ 29,000

FINANCE DEPARTMENT FY 25-26 BUDGET

TAX RELIEF PROGRAMS

MISSION

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

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
Tax Relief	285,176	268,010	268,010	310,000	41,990
Tax Relief	285,176	268,010	268,010	310,000	41,990

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 25-26 BUDGET ESTIMATES BY TAX RELIEF CATEGORY

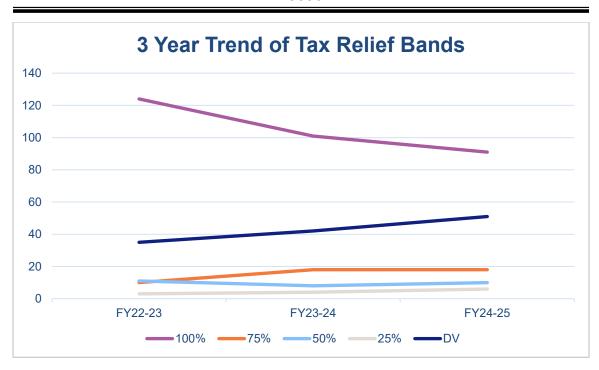
PERCENT OF RELIEF	NUMBER	Соѕт
100	91	\$145,000
75	18	23,000
50	10	8,000
25	<u>6</u>	<u>2,500</u>
TOTAL REAL ESTATE TAX RELIEF	125	\$178,500
DISABLED VETS	51	\$130,000
TAX REVITALIZATION	3	\$1,500
DIVISION TOTAL	179	\$310,000

The Real Estate Tax exemption estimate is based on the FY2025 actuals adjusted for anticipated changes in assessed values for FY2026.

There are now 51 residents receiving tax relief under the Disabled Veterans regulation. This number has increased by 9 in FY2025 resulting in over \$39,000 of additional relief expensed.

FINANCE DEPARTMENT FY 25-26 BUDGET

TAX RELIEF PROGRAMS 15330



FY 25-26 BUDGET CHANGES

• The changes to this budget, are the additions/deletions of those receiving tax relief.

DIVISION 15330 NAME TAX RELIEF PROGRAMS

ACCOUNT NUMBER TITLE	FY 23-24 ACTUAL			FY 24-25BUDGET REVISED			_	Y 25-26 ROPOSED C		NET HANGE
45701 T.R.E Property Taxes 45703 Revitalization Tax Exemption 45704 T.R.E Disabled Vet	\$ \$	185,992 1,910 97,273	\$ \$	175,000 2,010 91,000	\$ \$	175,000 2,010 91,000	\$ \$	178,500 1,500 130,000	\$ \$	3,500 (510) 39,000
TOTAL OTHER CHARGES		285,176		268,010		268,010		310,000		41,990
TOTAL TAX RELIEF PROGRAMS	\$	285,176	\$	268,010	\$	268,010	\$	310,000	\$	41,990

TOWN OF VIENNA FY 25-26 BUDGET

PARKS AND RECREATION

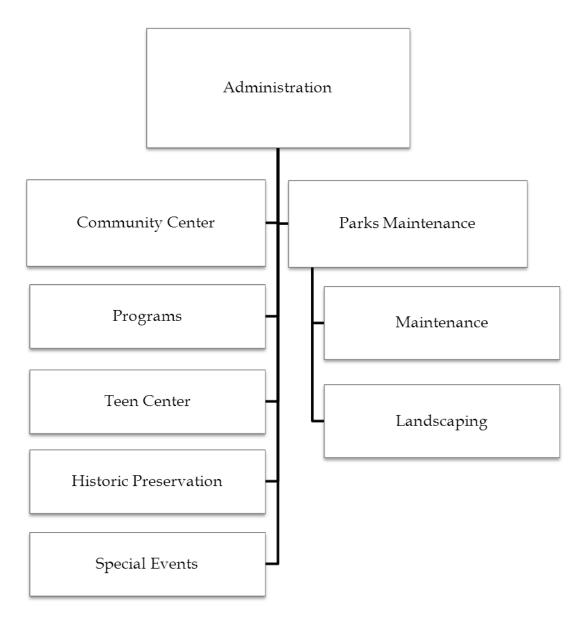
MISSION

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



TOWN OF VIENNA FY 25-26 BUDGET

PARKS AND RECREATION

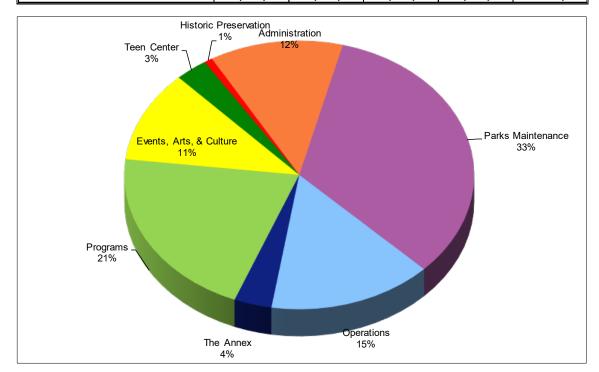


TOWN OF VIENNA FY 25-26 BUDGET

PARKS AND RECREATION

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

Parks and Recreation	5,031,482	5,205,530	5,669,204	5,750,160	544,630
Historic Preservation	42,672	34,500	34,500	44,250	9,750
Teen Center	272,911	278,730	282,230	171,810	-106,920
Events, Arts, & Culture	224,237	208,020	282,065	635,090	427,070
Programs	843,979	720,580	918,574	1,198,560	477,980
The Annex	15,799	0	0	200,000	200,000
Operations	802,058	795,260	802,460	872,590	77,330
Parks Maintenance	1,518,435	1,786,650	1,964,085	1,917,910	131,260
Administration	1,311,391	1,381,790	1,385,290	709,950	-671,840
	Actuals	Adopted	Revised	Proposed	Change
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net



	FY 23-24	FY 24-25	FY 25-26		FY 25-26
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	2,485,677	2,742,060	2,808,820	66,760	48.8%
Employee Benefits	734,805	834,020	815,120	-18,900	14.2%
Purchased Services	1,044,203	876,100	1,082,320	206,220	18.8%
Other Charges	241,504	214,670	236,670	22,000	4.1%
Materials and Supplies	163,720	184,030	405,080	221,050	7.0%
Program and Services	341,489	325,520	379,020	53,500	6.6%
Capital Outlay	20,084	29,130	23,130	-6,000	0.4%
Transfers				0	0.0%
Parks and Recreation	5,031,482	5,205,530	5,750,160	544,630	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

The Administrative Division is tasked with identifying trends, implementing industry best practices, and creating an agile department through quality management. As a result, the department is capable of meeting the community's need for access to programming or services that promote recreation, health and wellness, and opportunities to embrace the natural world, this support is vital and enhances community engagement and serves to promote "Vienna as a complete community."

ACTIVITIES / PRODUCTS / SERVICES

- Build community support and positive relationships by fostering outreach and partnerships with community stakeholders.
- Provide oversight of all financials, revenue, and expenditure tracking.
- Responsible for long-range planning and oversight of all parks and recreational facilities, including the community center, Bowman House, historic properties, cemeteries, fields, and parks.
- Responsible for department planning and implementation of the Capital Improvement Plan (CIP) and diversified programs.
- Responsible for staff training and development.
- Supports Department administration functions as needed and provides oversight and management of the recreation software, RecTrac.
- Responsible for oversight of Work in Transition and Marshall Academy student internship programs for local high school students.

ADMINISTRATION 17110

FY 24-25 ACCOMPLISHMENTS

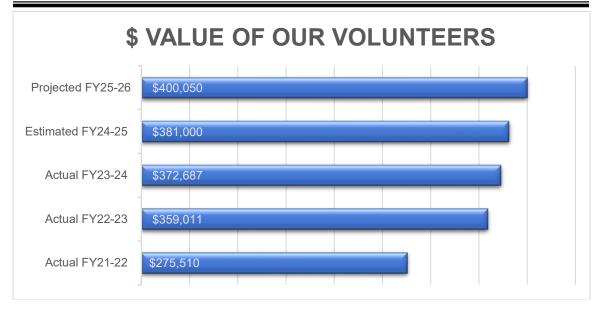
- Completed the Town's first-ever Parks & Recreation Master Plan, including completion of a statistically valid survey and engagement with community stakeholders and elected officials to develop a roadmap for the next five to ten years.
- Established a Capital Maintenance Plan for centralized tracking of all CIP projects, unfunded initiatives, and deferred maintenance.
- Restructured the department without increasing the overall full-time employee (FTE) count to improve operational effectiveness, establishing two new superintendent roles and adding a full-time Performing & Visual Arts Assistant.
- Oversaw the installation of brick pavement in front of the Freeman Store for improved access and safety, and the replacement and repair of columns at the Town Green Amphitheater.
- Mentored a summer intern from James Madison University.
- Supported the Town web migration project through extensive reorganization, editing, and restructuring of the Parks and Recreation pages at viennava.gov.
- Created a new system for training on and supporting a policy guide for sound, light, and projector equipment in the sound and light booth of the auditorium, and led three training courses for full-time and part-time staff.
- Initiated automated waitlist enrollment through RecTrac for class and camp participants.
- Coordinated Revive Narcan training for Town employees supported by Fairfax County Community Services Board.
- Sent Department staff to four national trainings, schools, and symposiums.

FY 25-26 INITIATIVES

- Establish and implement measurable strategies to support the implementation of the Parks & Recreation Master Plan.
- Develop a capital campaign program as an alternative funding source to support large projects.
- Complete the credit refund project.
- Establish benchmarks and guidelines to support professional development and cross-training opportunities throughout the department.

ADMINISTRATION 17110

PERFORMANCE MEASURES

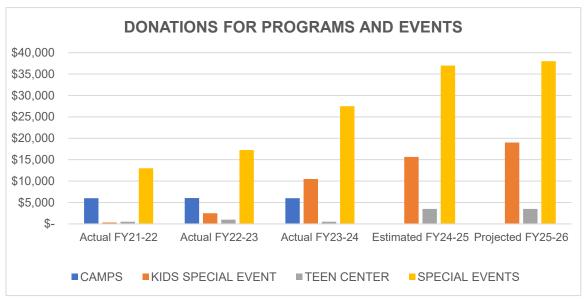


A large number of programs and events would not operate without the support from volunteers. The increase in value is a result of the increased number of hours volunteers worked and increase in the designated volunteer support value.

Volunteer support Value = \$33.38 per person/per hour.

Volunteer value is derived from the Virginia Service Volunteerism Statistics.

VOVT-Report-2023.pdf (independent sector.org)



Programs and events are beginning to reach capacity resulting in a plateau of sponsorship funding.

ADMINISTRATION 17110

Personnel

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Director of Parks and Recreation	1	1	1
Deputy Director of Parks and Recreation ¹	0	1	1
Recreation Program Manager ²	1	1	0
Special Events Coordinator ²	1	1	0
Recreation Program Coordinator II ²	1	1	0
Recreation Program Coordinator I ²	2	2	0
Office Manager ³	1	1	1
Total	7	8	3

¹Deputy Director position filled with current staffing numbers; Community Center Manager position eliminated in FY24 from the Community Center (17130).

- The Recreation Program Manager is now titled Superintendent of Programs, Fields & Teen Center and located under 17150 Programs & Fields (was Programs).
- The Special Events Coordinator II is now titled Superintendent of Events & Culture and located under 17155 Events & Culture (was Special Events).
- The Recreation Program Coordinator II (youth programs) position is moved to 17150 Programs & Fields (was Programs).
- One Recreation Program Coordinator I (mature adults) position is moved to 17150 Programs & Fields (was Programs).
- One Recreation Program Coordinator I (Asst. Event Coord.) position is moved to 17155 Events & Culture (was Special Events).

³The Office Manager role is a new title and classification for the previous Administrative Assistant II. The role provides administrative, procurement, and other support to all divisions within the Department.

Temporary and Part-time Staff ¹	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Recreation Worker IV	1	1	1
Total Non-Benefited Staffing	1	1	1

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.

FY 25-26 BUDGET CHANGES

 Decrease Salaries and Wages (account 41001) and related benefits (accounts 42001,42002,42003,42007,42012,42018,42021,42025) due to authorized positions being moved to other accounts to improve transparency in the budget, i.e. accounts 17150, 17155).

²These roles were moved for FY25 to improve transparency in the budget.

ADMINISTRATION 17110

- Decrease Overtime (account 41002) due to authorized positions associated with the overtime being moved to other accounts (17150, 17155).
- Increase Contracts and Services (account 43308) to reflect increasing fees to process credit cards and an increase in volume of transactions. These expenses are off-set by registration revenue.
- Increase Conventions/Education (account 45504) and Subsistence/Lodging (account 45503) to improve employee motivation, engagement, performance, retention and foster innovation and relationships with colleagues.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17110 NAME PARKS AND RECREATION ADMINISTRATION

ACCOUNT	FY 23-24		FY 2	FY 24-25			Y 25-26	NET		
NUMBER TITLE	Α	CTUAL	В	UDGET	I	REVISED	PR	OPOSED	(CHANGE
41001 Salaries and Wages	\$	820,581	\$	890,280	\$	890,280	\$	393,190	\$	(497,090)
41002 Overtime		32,015		21,740		21,740		500		(21,240)
41004 Part Time without Benefits		26,106		32,200		32,200		32,200		-
41008 Annual Leave Cash-In		17,513		-		-		-		-
41015 Performance Bonus		5,500		-				-		
TOTAL PERSONNEL SERVICES		901,714		944,220		944,220		425,890		(518,330)
42001 F.I.C.A.		66,738		69,990		69,990		32,000		(37,990)
42002 V.R.S.		96,314		112,260		112,260		51,650		(60,610)
42003 V.R.S. Life Insurance		10,452		11,040		11,040		4,850		(6,190)
42007 Health Insurance		70,677		70,540		70,540		36,000		(34,540)
42012 Cafeteria Plan Fees		192		420		420		140		(280)
42018 Employer Contributions:DC401A		28,225		34,720		34,720		15,500		(19,220)
42021 V.R.S. Hybrid 401A Match		8,644		3,690		3,690		1,150		(2,540)
42025 V.R.S. Hybrid Disability		1,580		5,300		5,300		2,050		(3,250)
TOTAL EMPLOYEE BENEFITS		282,821		307,960		307,960		143,340		(164,620)
43301 Equipment Maintenance Contracts		-		1,500		1,500		1,500		-
43308 Contracts/Services		55,774		50,000		50,000		58,000		8,000
43501 Printing/Binding Services		21,453		24,100		24,100		24,100		
TOTAL PURCHASED SERVICES		77,227		75,600		75,600		83,600		8,000
45203 Postal Services		12,240		12,770		12,770		12,770		-
45402 Equipment Rental		-		1,000		1,000		1,000		-
45404 Central Copier Charges		11,668		13,450		13,450		13,450		-
45501 Mileage Reimbursement		713		2,000		2,000		2,000		-
45503 Subsistence/Lodging		2,540		4,340		4,340		5,000		660
45504 Conventions/Education		8,480		6,250		9,750		8,700		2,450
45801 Memberships/Dues		2,140		3,200		3,200		3,200		
TOTAL OTHER CHARGES		37,781		43,010		46,510		46,120		3,110
46001 Office Supplies		11,697		11,000		11,000		11,000		
TOTAL MATERIALS AND SUPPLIES		11,697		11,000		11,000		11,000		-
47203 Service Awards		150		_						_
TOTAL PROGRAMS AND SERVICES		150		-		-		-	<u></u>	-
TOTAL PARKS & REC ADMIN	\$	1,311,391	\$	1,381,790	\$	1,385,290	\$	709,950	\$	(671,840)

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.



















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, 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, outbuildings, 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 three town-owned cemeteries.
- Provides management and maintenance of the Town's nine irrigation systems in parks, streetscapes, athletic fields, and facilities.

- 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 the Public Works Department 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 24-25 ACCOMPLISHMENTS

- Bear Branch Phase 1 stream restoration project started (managed by Vienna Department of Public Works).
- Bathrooms painted interior of bathrooms at Glyndon Park, Town Green, and Southside Park.
- Bridges conducted a structural assessment of the 8 bridges located through the Vienna Park system. Developed a maintenance schedule based on the findings of the report.
- Caffi Field installed a new cage around the pitching lanes. Courtesy of The Vienna Girls Softball League.
- Church Street Streetscape Planters installed a new irrigation system.
- Freeman Store installed new brick plaza replacing the pebbles.
- Glyndon Park replaced asphalt walking trails throughout the park.
- Invasive Plant Removal Projects continued removals at Beulah Leaf Site, Northside Park, Southside Park, Wildwood Park, Meadow Lane Park, Moorefield Park, Peterson Lane Park, East Creek Trail Stream Valley Park.

- Landscape Services implemented a contract to manage 19 locations throughout the Town. This includes monthly maintenance for the care of landscape beds and hardscapes, annual spring clean-up and mulching and fall leaf removal at Town facilities and properties, streetscape areas, rightof-way landscape areas, and Town parks.
- Maple Avenue Streetscape Planters installed fencing to protect the plants along the Halloween Parade route.
- Meadow Lane Park –installed a new yard hydrant near the sandbox.
- Nutley Yard renovated the office and garage.
- Park Asset Inventory utilized an asset management platform to digitize all park assets.
- Park Signage installed a new park signs at Northside Park, Branch Road
 Tot Lot, Meadow Lane Park, and Wildwood Park.
- Peterson Lane Park replaced asphalt walking trails throughout the park (Fairfax County Park Authority project)
- Playground Structures installed new playground structures at Meadow Lane Park (merry-go-round) and Glyndon Park (2 slides).
- Power Washed bridges, picnic shelters, picnic tables, playground structures, and walkways in all parks.
- Southside Park replaced bathroom building and picnic shelter roofs.
- Staffing hired and trained two Urban Forestry / Horticulture field staff.
- Trash Cans replaced 11 trash cans with an emphasis towards creating unity through uniformity in Town parks by using the same style of trash can.
- Trees implemented an update to the Tree Preservation and Replacement Guide due to the newly adopted Tree Conservation Code (Chapter 17).
- Trees commenced the Green Streets Project and installed 73 trees.
- Vehicle Safety Improvements outfitted 6 department vehicles with arrow boards (5), back racks (5), toolboxes (6), and strobe lights (4).
- Waters Field installed 4 new bleachers and replaced roofs on both dugouts. Also, replaced batting cages, Courtesy of The Greater Vienna Babe Ruth.
- Waters Field and Bill Cervenak Field (Glyndon Park) completed synthetic turf field repairs.

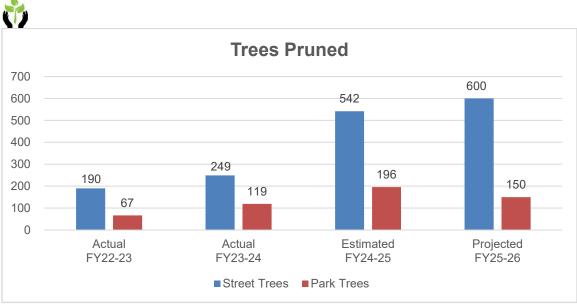
FY 25-26 INITIATIVES

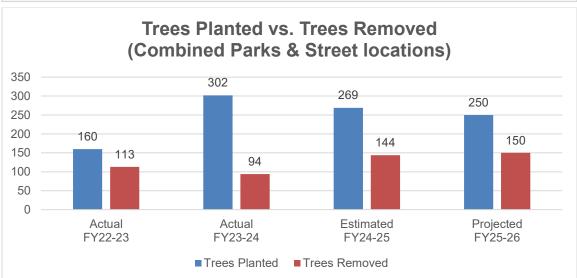
- Glyndon Park install a new ADA-compliant asphalt path to the playground and to the large picnic shelter and install a new drinking fountain near the playground.
- Invasive Species Management Plan develop a plan.
- Meadow Lane Park replace tennis lights with LED and bathroom facility.
 Commence design for an updated playground.
- Moorefield Park install new park sign.

- Nutley Yard Greenhouse Improvements entrance and plastic covering.
- Southside Park install an ADA trail to the basketball court and commence design for park renovations.
- Town Green design and install a new bathroom facility, and repair and replace stage columns at the amphitheater.

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 needed removal.

Personnel

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Superintendent of Park Maintenance/Urban	1	1	1
Forestry/Horticulture			
Supervisor of Parks Maintenance	1	1	1
Town Arborist	1	1	1
Urban Forester	1	1	1
Maintenance Field Staff ¹	8	8	7
Total	12	12	11

¹Funding for 1 FTE has been permanently reallocated to contract/services to fund irrigation and mowing contracts.

Temporary and Part-time Staff	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Seasonal ¹	6	6	2
Temporary ²	0	0	1
Total Non-Benefited Staffing ³	6	6	3

The staffing level fluctuates as needed to meet required service levels throughout the year. Seasonal positions work 40 hours or less per week for a limited period of time. The temporary position works an average of less than 20 hours per week for most of the year. This administrative position has a higher wage than the seasonal positions.

FY 25-26 BUDGET CHANGES

- Reallocated funds from Salaries/Wages (account 41001) to Contracts/Services (account 43308) to fund irrigation and mowing contracts.
- Increased Contracts/Services (account 43308) to fund landscaping services, councils first ranked new budget initiative.
- Increased Software (account 43303) for the Tree Plotter Inventory subscription to assist with urban forestry planning.
- Increased Electricity (account 45101) to reflect inflation costs.
- Increased Water/Sewer Service (account 45104) to reflect inflation costs.
 and additional water usage with the Church Street irrigation installation.
- Increased Vehicle/Equipment Fuels (account 46008) to reflect inflation costs.
- Decreased Operational Supplies (account 46015).

³Both Seasonal and Temporary positions are not considered full-time equivalent positions.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17120 NAME PARKS MAINTENANCE

ACCOUNT	FY 23-24		FY 24-25				F	Y 25-26	NET		
NUMBER TITLE		CTUAL		BUDGET		REVISED	PR	OPOSED	C	HANGE	
41001 Salaries and Wages	\$	631,568	\$	836,900	\$	836,900	\$	809,000	\$	(27,900)	
41002 Overtime		46,906		45,500	·	45,500		45,500	•	-	
41004 Part Time without Benefits		32,405		30,000		30,000		30,000		-	
41006 Annual Leave Liquidation		4,685		´ -		´-		´-		-	
41008 Annual Leave Cash-In		6,474		-		_		_		_	
41015 Performance Bonus		3,500		-		_		_		_	
41020 Transfer of Budgeted Salary		-		-				-			
TOTAL PERSONNEL SERVICES		725,537		912,400		912,400		884,500		(27,900)	
42001 F.I.C.A.		52,105		67,660		67,660		63,400		(4,260)	
42002 V.R.S.		70,680		105,500		105,500		98,700		(6,800)	
42003 V.R.S. Life Insurance		7,935		10,380		10,380		9,750		(630)	
42004 Local Pension Plan		198		•		· <u>-</u>		· -		, ,	
42007 Health Insurance		100,682		121,690		121,690		118,150		(3,540)	
42012 Cafeteria Plan Fees		191		210		210		210		-	
42018 Employer Contributions:DC401A		19,823		32,640		32,640		30,500		(2,140)	
42021 V.R.S. Hybrid 401A Match		8,562		6,110		6,110		5,700		(410)	
42025 V.R.S. Hybrid Disability		1,888		8,760		8,760		5,000		(3,760)	
TOTAL EMPLOYEE BENEFITS		262,064		352,950		352,950		331,410		(21,540)	
43301 Equipment Maintenance Contracts		4,031		3,400		3,400		3,400		-	
43303 Software Maintenace Contract		-		-		-		4,000		4,000	
43304 H/AC Maintenance Contract		720		1,000		-		1,000		-	
43307 Repair/Maintenance Services		32,185		30,000		30,000		30,000		-	
43308 Contracts/Services		130,631		140,000		313,430		315,000		175,000	
43309 Cell Phone Expense		2,570		3,300		3,300		3,300		-	
43310 Tree Maintenance		107,880		80,000		79,670		80,000		-	
43311 Private Vegetation Mgt		3,507		2,000		2,000		2,000		-	
43701 Uniform Rental/Cleaning		3,648		4,000		4,000		4,000		-	
TOTAL PURCHASED SERVICES		285,172		263,700		435,800		442,700		179,000	
45101 Electricity		34,002		32,300		32,300		35,000		2,700	
45102 Natural Gas		263		4,000		4,000		4,000		_	
45104 Water/Sewer Service		20,173		20,000		20,000		23,000		3,000	
45402 Equipment Rental		1,000		1,000		1,000		1,000		-	
45501 Mileage Reimbursement		-		500		500		500		_	
45502 Fares		_		100		100		100		_	
45503 Subsistence/Lodging		2,300		4,000		4,000		4,000		_	
45504 Conventions/Education		6,043		9,000		9,000		9,000		-	
TOTAL OTHER CHARGES		63,780		70,900		70,900		76,600		5,700	
46003 Horticultural Supplies		30,056		40,000		41,465		40,000		-	
46007 Repair/Maintenance Supplies		22,062		23,000		23,000		23,000		-	
46008 Vehicle/Equipment Fuels		15,616		12,000		18,000		16,000		4,000	
46009 Veh/Equip Maintenance Supplies		409		7,000		7,000		7,000		· -	
46011 Uniforms/Safety Apparel		3,440		4,000		4,000		4,000		_	
46015 Operational Supplies		5,979		14,000		14,000		6,000		(8,000)	
46017 Small Tools		1,685		2,000		2,000		2,000		(0,000)	
46031 Tires and Tubes		-		2,700		570		2,700		-	
TOTAL MATERIALS AND SUPPLIES		79,247		104,700		110,035		100,700		(4,000)	
47203 Service Awards		-		-		_				-	
47403 Physical Improvements		91,148		78,000		72,000		78,000			
			P-15			·		-			

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17120 NAME PARKS MAINTENANCE

ACCOUNT	FY 23-24	FY 2	4-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
TOTAL PROGRAMS AND SERVICES	91,148	78,000	72,000	78,000	-
48201 Additional Machine/Equipment	11,486	4,000	10,000	4,000	
TOTAL CAPITAL OUTLAY	11,486	4,000	10,000	4,000	-
TOTAL PARKS MAINTENANCE	\$ 1,518,435	\$ 1,786,650	\$ 1,964,085	\$ 1,917,910	\$ 131,260

Purpose

The Operations Division ensures safe, welcoming, and accessible facilities by coordinating, developing, maintaining, and/or operating the Community Center, Bowman House, and Freeman Store. As a result, residents and visitors have opportunities to access leisure, educational, and recreational activities, programs, classes, and rentals that define and enhance the quality of life within the town.





The Division strives to be a responsible steward of public funds and to foster community through exceptional customer service, collaboration with residents and stakeholders, support of programs and special events, and creating welcoming and inclusive spaces through the maintenance and ongoing care of programmed buildings. The Operations Division utilizes innovative technology and best practices in maintenance and operating standards to create a seamless experience for residents and patrons. 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

- Oversee and implement general maintenance, custodial services, and dayto-day logistical support of programs and activities hosted at the Vienna Community Center, Bowman House (pottery studio), Freeman Store, and Little Library Museum.
- Administer the department's rental program for the Community Center and at park pavilions, ensuring safe and welcoming spaces for residents, community groups, and local businesses to connect and make memories through affordable rental opportunities.

- 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.
- Support year-round community visual and performing arts and other special events, and display a rotation of exhibits of art, photography, and history in partnership with the Vienna Arts Society, Vienna Photographic Society, and Historic Vienna, Inc.
- Provide exceptional customer service for patrons seeking assistance through a diverse team of well-trained staff.

FY 24-25 ACCOMPLISHMENTS





- Conducted a regional Benchmarking & Market Analysis to maintain competitive pricing of rentals at the Community Center and picnic pavilions.
- Implemented new employee training and biannual training for part-time staff that support operations and daily customer service.
- Completed repairs and upgrades to interior steps to enhance safety and installed new sinks to support improved operations and customer experience of the ceramics program at the Bowman House.
- Repaired the windows, porch posts, and fascia boards of the Freeman Store in partnership with the Department of Public Works.
- Replaced smoke detectors in the interior of the Freeman Store to maintain the highest level of safety.
- Installed stop signs and implemented repairs to ADA parking spaces at the Vienna Community Center in partnership with the Department of Public Works.
- Completed various renovations and improvements to the Vienna Community Center and Teen Center for improved safety, operations, and energy efficiency.

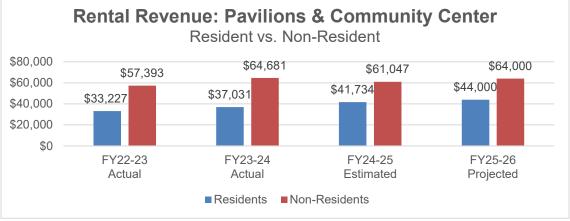
FY 25-26 INITIATIVES

- Implement new pricing and rental packages designed to improve customer experience and the marketability of spaces in the Community Center and park pavilions.
- Complete the development of a Facilities Maintenance Plan in partnership with the Department of Public Works to ensure consistency across all townmanaged facilities.
- Review and update the Vienna Community Center Emergency Action Plan.
- Diversify drop-in activities to include additional athletic activities and opportunities for young children.

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.*





Community Activities Supported by the Vienna Community Center

Description	FY22-23 Actual	FY23-24 Actual	FY24-25 Estimated	FY25-26 Projected
Total Number of Activities Supported	5,748	6,877	6,900	6,950
Total Hours of Activities Supported	14,375	16,663	16,700	16,800

The types of activities supported in the Vienna Community Center (VCC) 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. VCC Staff also support ceramics programming hosted at the Bowman House.

Personnel

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Superintendent of Operations & Historic Preservation ¹	1	0	1
Community Center Supervisor ¹	1	1	0
Facilities Operator	0	1	1
Custodian ²	2	1	1
Customer Care Specialist	1	1	1
Total Benefited Employees	5	4	4

¹Originally a Community Center Manager position that was eliminated with the addition of a Deputy Director under Administration (17110) in FY24. A vacant Community Center Supervisor position allowed reinstatement of an upper management position to enhance responsibilities and provide greater oversight while improving recruitment and retention. ²Second Custodian position was transitioned to a Facilities Operator in FY23-24 to address ongoing maintenance needs.

Temporary and Part-time Staff ¹	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
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 ²	18	18	18

¹These numbers fluctuate as needed to meet required service levels during the year.

²These positions work an average of less than 32 hours per week. Therefore, they are not full-time equivalent positions. The staffing level is partially offset by revenue.

FY 25-26 BUDGET CHANGES

- Increased Part-Time without Benefits (account 41004) to support the expanding need for operational support of rentals, events, programs, other activities, and customer service at the Vienna Community Center.
- Increase to Repair & Maintenance Services (account 43307), Contract/Services (account 43308) and Repair/Maintenance Supplies (46007) due to increasing contracted service costs and additional maintenance needs required to support programs, rentals, and events held at the Vienna Community Center and Bowman House.
- Increased Electricity (account 45101) and Natural Gas (account 45102) to reflect inflation costs.
- Increased Janitorial Supplies (account 46005) to reflect inflation costs and the growing usage of the Vienna Community Center and other programmed spaces.
- Combined funds from Uniform Rental & Cleaning (account 43701) with Uniform/Safety Apparel (46011).
- Decreased Machine/Equipment (account 48101) and Furniture/Fixture Replacement (account 48102).

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17130 NAME OPERATIONS

	ACCOUNT NUMBER TITLE	FY 23-24 ACTUAL	FY 2 BUDGET	24-25 REVISED	FY 25-26 PROPOSED	NET CHANGE
41002 Overtime	44004 Salarian and Warran		¢ 250.470	¢ 250.470	\$ 267.250	¢ 7.700
A1003 Regular Part Time with Benefits 259 1004 154,000 184,000 35,000 1006 Annual Leave Liquidation 1,721 14008 Annual Leave Cash-in 1,721 1,721 1,721		•				\$ 1,10U
A1004 Part Time without Benefits 160,563 149,000 154,000 184,000 35,000 1006 Annual Laeve Cupidation - - - -		•	25,000	25,000	25,000	-
A1006 Annual Laave Liquidation 1,721 1,722 1,720 1,7	<u> </u>		149.000	154 000	194 000	25 000
41018 Annual Leave Cash-In		160,563	149,000	154,000	104,000	35,000
Autor Non Exempt Comp Time Liquidation 2,650 - - - - - - - - -		- 1 721	-	<u>-</u>	<u>.</u>	-
A 1015 Performance Bonus 2,650		•	-	-	-	-
42001 F.I.C.A. 33,109 21,930 22,500 570	• • • • • • • • • • • • • • • • • • • •					
42002 V.R.S. 31,266 32,720 32,720 33,750 1,030 42003 V.R.S. Life Insurance 3,338 3,220 3,220 4,150 930 42007 Health Insurance 37,360 31,760 31,760 33,800 2,040 42012 Cafeteria Plan Fees - 140 140 140 - 42018 Employer Contributions: DC401A 8,221 10,120 10,450 330 42021 V.R.S. Hybrid 401A Match 2,337 1,800 1,800 1,850 50 42025 V.R.S. Hybrid 101sability 928 2,590 2,590 2,000 (599) TOTAL EMPLOYEE BENEFITS 116,559 104,280 104,280 108,640 4,360 43304 H/AC Maintenance Contract 19,704 50,000 50,000 50,000 - 43307 Repair/Maintenance Services 19,857 32,000 30,000 35,000 5,000 43308 Contracts/Services 49,857 32,000 32,000 37,000 5,000 43701 Uniform Rental/Cleaning 2,185 2,500 </td <td>TOTAL PERSONNEL SERVICES</td> <td>443,147</td> <td>433,470</td> <td>438,470</td> <td>476,250</td> <td>42,780</td>	TOTAL PERSONNEL SERVICES	443,147	433,470	438,470	476,250	42,780
42002 V.R.S. 31,266 32,720 32,720 33,750 1,030 42003 V.R.S. Life Insurance 3,338 3,220 3,220 4,150 930 42007 Health Insurance 37,360 31,760 31,760 33,800 2,040 42012 Cafeteria Plan Fees - 140 140 140 - 42018 Employer Contributions: DC401A 8,221 10,120 10,450 330 42021 V.R.S. Hybrid 401A Match 2,337 1,800 1,800 1,850 50 42025 V.R.S. Hybrid 101sability 928 2,590 2,590 2,000 (599) TOTAL EMPLOYEE BENEFITS 116,559 104,280 104,280 108,640 4,360 43304 H/AC Maintenance Contract 19,704 50,000 50,000 50,000 - 43307 Repair/Maintenance Services 19,857 32,000 30,000 35,000 5,000 43308 Contracts/Services 49,857 32,000 32,000 37,000 5,000 43701 Uniform Rental/Cleaning 2,185 2,500 </td <td>42001 F.I.C.A.</td> <td>33.109</td> <td>21.930</td> <td>21.930</td> <td>22.500</td> <td>570</td>	42001 F.I.C.A.	33.109	21.930	21.930	22.500	570
42003 V.R.S. Life Insurance 3,338 3,220 3,220 4,150 930 42007 Health Insurance 37,360 31,760 31,760 33,800 2,040 42018 Employer Contributions:DC401A 8,221 10,120 10,120 10,450 330 42014 V.R.S. Hybrid dVal Match 2,337 1,800 1,800 1,850 50 42025 V.R.S. Hybrid Disability 928 2,590 2,590 2,000 (599) TOTAL EMPLOYEE BENEFITS 116,559 104,280 104,280 108,640 4,360 43304 H/AG Maintenance Contract 19,704 50,000 50,000 50,000 - 43307 Repair/Maintenance Services 19,029 30,000 30,000 35,000 5,000 43308 Contracts/Services 49,857 32,000 32,000 37,000 5,000 43309 Cell Phone Expense 3,610 4,000 4,000 - - (2,500) 43704 Uniform Rental/Cleaning 2,185 2,500 2,500 - (2,500) 43702 Janitori		•			•	
42007 Health Insurance 37,360 31,760 31,760 33,800 2,040 42012 Cafeteria Plan Fees 140 140 140 140 - 42018 Employer Contributions: DC401A 8,221 10,120 10,120 10,450 330 42021 V.R.S. Hybrid 401A Match 2,337 1,800 1,800 1,850 50 42025 V.R.S. Hybrid 101sability 928 2,590 2,000 (590) TOTAL EMPLOYEE BENEFITS 116,559 104,280 104,280 108,640 4,360 43304 H/AC Maintenance Contract 19,704 50,000 50,000 50,000 5,000 43307 Repair/Maintenance Services 19,029 30,000 30,000 35,000 5,000 43308 Contracts/Services 49,857 32,000 30,000 35,000 5,000 43701 Uniform Rental/Cleaning 2,185 2,500 2,500 - (2,500) 43701 Janitorial/Custodial Service - 1,000 1,000 1,000 - 45101 Electricity 88,370 <td< td=""><td></td><td>•</td><td>· · · · · · · · · · · · · · · · · · ·</td><td>·</td><td>•</td><td>•</td></td<>		•	· · · · · · · · · · · · · · · · · · ·	·	•	•
42012 Cafeteria Plan Fees - 140 140 140 - 42018 Employer Contributions:DC401A 8,221 10,120 10,120 10,450 30 42025 V.R.S. Hybrid Disability 928 2,590 2,590 2,000 (590) TOTAL EMPLOYEE BENEFITS 116,559 104,280 104,280 108,640 4,360 43304 H/AC Maintenance Contract 19,704 50,000 50,000 50,000 5,000 43308 Contracts/Services 49,857 32,000 30,000 37,000 5,000 43308 Coll Phone Expense 3,610 4,000 4,000 4,000 - 43701 Uniform Rental/Cleaning 2,185 2,500 2,500 - (2,500) 43702 Janitorial/Custodial Service - 1,000 1,000 1,000 - TOTAL PURCHASED SERVICES 94,385 119,500 119,500 17,000 7,500 45101 Electricity 88,370 62,000 62,000 70,000 8,000 45104 Water/Sewer Service 7,780		•		·	•	
42018 Employer Contributions:DC401A 8,221 10,120 10,450 330 42021 V.R.S. Hybrid 401A Match 2,337 1,800 1,850 50 42025 V.R.S. Hybrid 10 Isability 928 2,590 2,590 2,000 (590) TOTAL EMPLOYEE BENEFITS 116,559 104,280 104,280 108,640 4,360 43304 H/AC Maintenance Contract 19,704 50,000 50,000 50,000 5,000 43307 Repair/Maintenance Services 19,029 30,000 30,000 35,000 5,000 43308 Contracts/Services 49,857 32,000 32,000 37,000 5,000 43701 Uniform Rental/Cleaning 2,185 2,500 2,500 - (2,500) 43702 Janitorial/Custodial Service - 1,000 1,000 1,000 - 43701 Uniform Rental/Cleaning 2,185 2,500 2,500 - (2,500) 43702 Janitorial/Custodial Service - 1,000 1,000 1,000 - 1,000 1,000 1,000 1,000		•		·	•	_,0.0
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43307 Repair/Maintenance Services 19,029 30,000 30,000 35,000 5,000 43308 Contracts/Services 49,857 32,000 32,000 37,000 5,000 43309 Cell Phone Expense 3,610 4,000 4,000 4,000 - 43701 Uniform Rental/Cleaning 2,185 2,500 2,500 - (2,500) 43702 Janitorial/Custodial Service - 1,000 1,000 1,000 - TOTAL PURCHASED SERVICES 94,385 119,500 119,500 127,000 7,500 45101 Electricity 88,370 62,000 62,000 70,000 8,000 45102 Natural Gas 13,406 15,000 15,000 17,000 2,000 45104 Water/Sewer Service 7,780 8,260 8,260 8,500 240 45503 Subsistence/Lodging - 2,100 2,100 2,200 100 45504 Conventions/Education 289 2,900 2,460 4,000 1,100 TOTAL OTHER CHARGES 109,845 90,260						
43307 Repair/Maintenance Services 19,029 30,000 30,000 35,000 5,000 43308 Contracts/Services 49,857 32,000 32,000 37,000 5,000 43309 Cell Phone Expense 3,610 4,000 4,000 4,000 - 43701 Uniform Rental/Cleaning 2,185 2,500 2,500 - (2,500) 43702 Janitorial/Custodial Service - 1,000 1,000 1,000 - TOTAL PURCHASED SERVICES 94,385 119,500 119,500 127,000 7,500 45101 Electricity 88,370 62,000 62,000 70,000 8,000 45102 Natural Gas 13,406 15,000 15,000 17,000 2,000 45104 Water/Sewer Service 7,780 8,260 8,260 8,500 240 45503 Subsistence/Lodging - 2,100 2,100 2,200 100 45504 Conventions/Education 289 2,900 2,460 4,000 1,100 TOTAL OTHER CHARGES 109,845 90,260	42204 HIAC Maintananae Contract	10.704	E0 000	50,000	E0 000	
43308 Contracts/Services 49,857 32,000 32,000 37,000 5,000 43309 Cell Phone Expense 3,610 4,000 4,000 4,000 - 43701 Uniform Rental/Cleaning 2,185 2,500 2,500 - (2,500) 43702 Janitorial/Custodial Service - 1,000 1,000 1,000 - TOTAL PURCHASED SERVICES 94,385 119,500 119,500 127,000 7,500 45101 Electricity 88,370 62,000 62,000 70,000 8,000 45102 Natural Gas 13,406 15,000 15,000 17,000 2,000 45104 Water/Sewer Service 7,780 8,260 8,260 8,500 240 45503 Subsistence/Lodging - 2,100 2,100 2,200 100 45503 Subsistence/Lodging - - 2,100 2,100 2,200 100 45503 Subsistence/Lodging - - 2,100 2,100 2,000 110 45503 Subsistence/Lodging - <		·	·	·	•	- - 000
43309 Cell Phone Expense 3,610 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - (2,500) - - (2,500) - <td></td> <td>•</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>·</td> <td>·</td> <td>•</td>		•	· · · · · · · · · · · · · · · · · · ·	·	·	•
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43702 Janitorial/Custodial Service - 1,000 1,000 1,000 - - - 1,000 1,000 -		•		·	4,000	(0.500)
TOTAL PURCHASED SERVICES 94,385 119,500 119,500 127,000 7,500 45101 Electricity 88,370 62,000 62,000 70,000 8,000 45102 Natural Gas 13,406 15,000 15,000 17,000 2,000 45104 Water/Sewer Service 7,780 8,260 8,260 8,500 240 45503 Subsistence/Lodging - 2,100 2,100 2,200 100 45504 Conventions/Education 289 2,900 2,460 4,000 1,100 TOTAL OTHER CHARGES 109,845 90,260 89,820 101,700 11,440 46005 Janitorial Supplies 13,747 15,000 15,000 21,000 6,000 46017 Repair/Maintenance Supplies 4,184 10,000 10,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46015 Operational Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 <td< td=""><td></td><td>•</td><td></td><td></td><td>4 000</td><td></td></td<>		•			4 000	
45101 Electricity 88,370 62,000 62,000 70,000 8,000 45102 Natural Gas 13,406 15,000 15,000 17,000 2,000 45104 Water/Sewer Service 7,780 8,260 8,260 8,500 240 45503 Subsistence/Lodging - 2,100 2,100 2,200 100 45504 Conventions/Education 289 2,900 2,460 4,000 1,100 TOTAL OTHER CHARGES 109,845 90,260 89,820 101,700 11,440 46005 Janitorial Supplies 13,747 15,000 15,000 21,000 6,000 46007 Repair/Maintenance Supplies 4,184 10,000 10,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards <td>43/02 Janitorial/Custodial Service</td> <td></td> <td>1,000</td> <td>1,000</td> <td></td> <td></td>	43/02 Janitorial/Custodial Service		1,000	1,000		
45102 Natural Gas 13,406 15,000 15,000 17,000 2,000 45104 Water/Sewer Service 7,780 8,260 8,260 8,500 240 45503 Subsistence/Lodging - 2,100 2,100 2,200 100 45504 Conventions/Education 289 2,900 2,460 4,000 1,100 TOTAL OTHER CHARGES 109,845 90,260 89,820 101,700 11,440 46005 Janitorial Supplies 13,747 15,000 15,000 21,000 6,000 46007 Repair/Maintenance Supplies 4,184 10,000 10,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 -	TOTAL PURCHASED SERVICES	94,385	119,500	119,500	127,000	7,500
45104 Water/Sewer Service 7,780 8,260 8,260 8,500 240 45503 Subsistence/Lodging - 2,100 2,100 2,200 100 45504 Conventions/Education 289 2,900 2,460 4,000 1,100 TOTAL OTHER CHARGES 109,845 90,260 89,820 101,700 11,440 46005 Janitorial Supplies 13,747 15,000 15,000 21,000 6,000 46007 Repair/Maintenance Supplies 4,184 10,000 10,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - TOTAL PROGRAMS AND SERVICES 300	45101 Electricity	88,370	62,000	62,000	70,000	8,000
45503 Subsistence/Lodging - 2,100 2,100 2,200 100 45504 Conventions/Education 289 2,900 2,460 4,000 1,100 TOTAL OTHER CHARGES 109,845 90,260 89,820 101,700 11,440 46005 Janitorial Supplies 13,747 15,000 15,000 21,000 6,000 46007 Repair/Maintenance Supplies 4,184 10,000 15,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - 48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (2,500) 48102 Furniture/Fixture Replacement 4,	45102 Natural Gas	13,406	15,000	15,000	17,000	2,000
45504 Conventions/Education 289 2,900 2,460 4,000 1,100 TOTAL OTHER CHARGES 109,845 90,260 89,820 101,700 11,440 46005 Janitorial Supplies 13,747 15,000 15,000 21,000 6,000 46007 Repair/Maintenance Supplies 4,184 10,000 10,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - TOTAL PROGRAMS AND SERVICES 300 - - - - - 48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 <td>45104 Water/Sewer Service</td> <td>7,780</td> <td>8,260</td> <td>8,260</td> <td>8,500</td> <td>240</td>	45104 Water/Sewer Service	7,780	8,260	8,260	8,500	240
TOTAL OTHER CHARGES 109,845 90,260 89,820 101,700 11,440 46005 Janitorial Supplies 13,747 15,000 15,000 21,000 6,000 46007 Repair/Maintenance Supplies 4,184 10,000 10,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - TOTAL PROGRAMS AND SERVICES 300 - - - - - 48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 7,500 7,500 5,000 (6,000)	45503 Subsistence/Lodging	-	2,100	2,100	2,200	100
46005 Janitorial Supplies 13,747 15,000 15,000 21,000 6,000 46007 Repair/Maintenance Supplies 4,184 10,000 10,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - TOTAL PROGRAMS AND SERVICES 300 - - - - - 48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (3,500) 48102 Furniture/Fixture Replacement 4,291 7,500 7,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 16,000 16,000 10,000 (6,000)	45504 Conventions/Education	289	2,900	2,460	4,000	1,100
46007 Repair/Maintenance Supplies 4,184 10,000 10,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - TOTAL PROGRAMS AND SERVICES 300 - - - - - 48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (3,500) 48102 Furniture/Fixture Replacement 4,291 7,500 7,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 16,000 16,000 10,000 (6,000)	TOTAL OTHER CHARGES	109,845	90,260	89,820	101,700	11,440
46007 Repair/Maintenance Supplies 4,184 10,000 10,000 15,000 5,000 46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - TOTAL PROGRAMS AND SERVICES 300 - - - - - 48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (3,500) 48102 Furniture/Fixture Replacement 4,291 7,500 7,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 16,000 16,000 10,000 (6,000)	46005 Janitorial Supplies	13.747	15.000	15.000	21.000	6.000
46011 Uniforms/Safety Apparel 2,700 1,500 1,500 4,000 2,500 46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - TOTAL PROGRAMS AND SERVICES 300 - - - - - 48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (3,500) 48102 Furniture/Fixture Replacement 4,291 7,500 7,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 16,000 16,000 10,000 (6,000)		•				
46013 Recreation Supplies 1,459 750 1,390 2,500 1,750 46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - TOTAL PROGRAMS AND SERVICES 300 - - - - - 48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (3,500) 48102 Furniture/Fixture Replacement 4,291 7,500 7,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 16,000 16,000 10,000 (6,000)	·					
46015 Operational Supplies 11,442 4,500 6,500 6,500 2,000 TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 - - - - - TOTAL PROGRAMS AND SERVICES 300 - - - - - 48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (3,500) 48102 Furniture/Fixture Replacement 4,291 7,500 7,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 16,000 16,000 10,000 (6,000)	- · · · · · · · · · · · · · · · · · · ·	•	· · · · · · · · · · · · · · · · · · ·	·	•	•
TOTAL MATERIALS AND SUPPLIES 33,531 31,750 34,390 49,000 17,250 47203 Service Awards 300 -		·				·
TOTAL PROGRAMS AND SERVICES 300 -	•					
TOTAL PROGRAMS AND SERVICES 300 -	47203 Sorvico Awards	300	_	_	_	_
48101 Mach/Equipmt Replacement - 8,500 8,500 5,000 (3,500) 48102 Furniture/Fixture Replacement 4,291 7,500 7,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 16,000 16,000 10,000 (6,000)						
48102 Furniture/Fixture Replacement 4,291 7,500 7,500 5,000 (2,500) TOTAL CAPTIAL OUTLAY 4,291 16,000 16,000 10,000 (6,000)	TOTAL PROGRAMS AND SERVICES	300	-	-	-	-
TOTAL CAPTIAL OUTLAY 4,291 16,000 16,000 10,000 (6,000)		-		·	·	• • •
	48102 Furniture/Fixture Replacement	4,291	7,500	7,500	5,000	(2,500)
TOTAL COMM CENTER OPERATIONS \$ 802,058 \$ 795,260 \$ 802,460 \$ 872,590 \$ 77,330	TOTAL CAPTIAL OUTLAY	4,291	16,000	16,000	10,000	(6,000)
	TOTAL COMM CENTER OPERATIONS	\$ 802,058	\$ 795,260	\$ 802,460	\$ 872,590	\$ 77,330

THE ANNEX 17135

Purpose

This division reserves funds for the fitness center. The goal of this division is to build a reserve of funds available to offset expected operational expenses during the first years of operations.

FY 25-26 BUDGET CHANGES

• Changes to this budget include a first-year implementation of \$200,000 for the fitness center operating reserve.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17135 NAME THE ANNEX

ACCOUNT	FY 23-24	_	FY 2	24-25		F۱	Y 25-26		NET
NUMBER TITLE	ACTUAL	I	BUDGET	REVIS	ED	PRO	OPOSED	С	HANGE
42204 IVAC Maintananaa Canturat									
43304 H/AC Maintenance Contract	-		-		-		-		-
43307 Repair/Maintenance Services	-	_	-		-		-		-
43308 Contracts/Services	319	<u> </u>	-		-		-		-
TOTAL PURCHASED SERVICES	31	5	-		-		-		-
45101 Electricity	13,649	9	-		_		-		-
45102 Natural Gas	1,27	5	-		-		-		-
45104 Water/Sewer Service	560	<u> </u>	-		-				-
TOTAL OTHER CHARGES	15,484	4	-		-		-		-
46007 Repair/Maintenance Supplies	-		-		_		-		-
46015 Operational Supplies			-		-		200,000		200,000
TOTAL MATERIAL SUPPLIES	-		-		-		200,000		200,000
TOTAL THE ANNEX	\$ 15,799	9 \$	-	\$	-	\$	200,000	\$	200,000

Purpose

To enrich the lives of Vienna residents of all ages by providing programs, camps, classes, and drop-in activities that utilize our diverse fields and facilities, with a focus on education through workshops, arts, fitness, and sports. By maximizing outdoor and indoor spaces, we create dynamic environments that encourage community engagement, physical activity, lifelong learning, and the development of partnerships.









The programs, camps, and classes offered utilize local fields and facilities, providing opportunities for Vienna residents and visitors to come together, fostering a strong sense of community. By hosting programs, camps, and classes in these shared spaces, we not only enhance community engagement but also generate revenue that supports additional Town initiatives, promoting "Vienna as a fiscally responsible and engaged community."

ACTIVITIES / PRODUCTS / SERVICES

- Foster community outreach and partnerships through fitness and sports programs, camps, classes, and trips.
- Provide a diverse selection of classes for all ages including art, camps, dance, fitness, health and wellness, music, sports, theatre, writing and language courses, and workshops.
- Provide free drop-in activities including, but not limited to, card games, scrabble, knitting circle, and dominoes providing key social and mental health benefits for mature adults ages 55+.
- Provide free informative lectures to educate participants and enrich their lives on topics including mental health, financial and retirement planning, wellness, and other fitness topics.
- Provide trips for mature adults to area attractions and local places of interest.
- Conduct program marketing and program satisfaction surveys ensuring offerings reflect the needs and meet expectations of patrons.

- Partner with local jurisdictions and organizations to offer trips and workshops.
- Facilitate scheduling four athletic fields to Vienna non-profit youth and adult sport organizations.
- Schedule and manage lights for eight athletic fields.
- Manage the field monitor program, coordinating oversight of fields, parks, and courts evenings and weekends seven days a week from April through October ensuring compliance of field rules and regulations.

FY 24-25 ACCOMPLISHMENTS

- Offered 48 classes for mature adults, 131 preschool classes, 193 schoolage classes, and 223 adult classes throughout the year.
- Offered 160 camps for preschool, teens, and school-aged youth during Fairfax County Public School holidays, summer and spring breaks, and teacher workdays, serving over 2,800 youth.
- Collaborated with 48 professional subject matter experts and business owners to present free lectures for the mature adult population.
- Offered 25 mature adult trips and worked in conjunction with the City of Fairfax Parks and Recreation to run four joint trips.
- Implemented a weeklong staff appreciation program in the summer that included five days of food and prizes for over 75 part-time employees that support classes, camps, programs, the teen center, and community center operations.
- Engaged in community outreach with three local Fairfax County Public Middle Schools discussing careers in local (municipal) government, and community service activities.
- Assisted in a Fairfax County Public School's Day of Service by leading a discussion on service opportunities specific to the Town of Vienna.
- Implemented an online camp document management and electronic health record system to streamline camp operations.

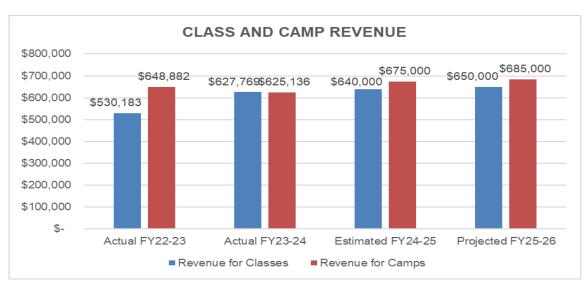
FY 25-26 INITIATIVES

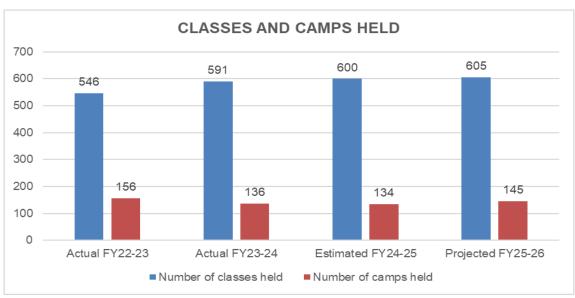
- Streamline the volunteer application process and include various opportunities throughout the Parks and Recreation Department.
- Compare class fees to similar jurisdictions to ensure competitive pricing.
- Research alternate locations for summer camps.
- Evaluate class and program space utilization to ensure fair and equitable program offerings and efficient uses of programmable spaces.

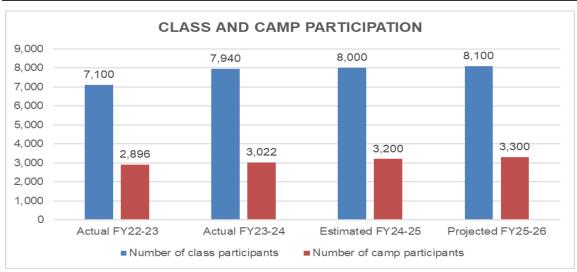
PERFORMANCE MEASURES

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 average 2 percent increase in FY25-26. *This promotes Vienna as a fiscally responsible community.*









Numbers for classes and camps are plateauing as the community center is trending to reach maximum capacity due to finite space within the next two years.

PERSONNEL

Authorized Positions ¹	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Superintendent of Programs, Fields & Teen Center	0	0	1
Recreation Program Coordinator II (Youth)	0	0	1
Recreation Program Coordinator I (Mature Adults)	0	0	1
Total Benefited Employees	0	0	3
Temporary & Part-Time Staffing ²	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Part-time Program Staff	18	24	25
Part-time Class Instructors	25	25	25
Contract Instructors	37	40	40
Total Non-Benefited Staffing ³	80	89	90

¹These full-time positions were transferred from other areas of the department's budget (17110 Administration and 17160 Teen Center) to reflect expenditures by functional areas.

FY 25-26 BUDGET CHANGES

 Increased Salaries and Wages (account 41001) and related benefits (accounts 42001,42002,42003,42007,42012,42018,42021,42025) due to three (3) authorized positions being moved from Administration division

²These numbers fluctuate as needed to meet required service levels during the year.

³These 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.

(17110) and Teen Center division (17160) to Programs & Fields division (17150) to reflect expenditures by functional areas.

- Increased Overtime (account 41002) due to authorized positions associated with the overtime being moved to account (17150).
- Increased Software Maintenance Contract (account 43303) for funding, of a document management system for camp programs. The expense is offset by camp registration revenue.
- Funds from Adult Trips (account 47704) and Adult Athletics (account 47702) are moved from Special Events (division 17155)to Programs & Fields (division 17150).
- Increased Adult Trips (account 47704) is offset by revenue. The increase reflects the rise in transportation costs and entrance fees.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17150 NAME PROGRAMS & FIELDS

NUMBER TITLE	ACCOUNT		F	Y 23-24	FY 24-25		FY 25-26		NET		
41002 Overtime	NUMBER	TITLE	A	CTUAL	BUDGET REVISED		PROPOSED		CHANGE		
41004 Part Time without Benefits 90,641 124,000 124,000 110,000			\$		\$		\$ -	\$	•	\$	•
A 1005 Other Part Time				-		•	•		•		7,740
TOTAL PERSONNEL SERVICES 205,963 245,000 245,000 553,740 308,740 42001 F.I.C.A. 15,779 11,500 11,500 34,000 22,500 42002 V.R.S. 24 - - 36,450 36,450 42003 V.R.S. Life Insurance 3 - - 3,400 3,400 42007 Health Insurance - - - 29,850 29,850 42012 Cafeteria Plan Fees - - - 140 140 42018 Employer Contributions:DC401A - - - 12,550 12,550 42021 V.R.S. Hybrid 401A Match - - - 1,780 1,780 42025 V.R.S. Hybrid Disability 1 - - 2,050 2,050 TOTAL EMPLOYEE BENEFITS 15,806 11,500 11,500 120,220 108,720 43303 Software Maintenace Contracs - 12,520 10,020 10,020 43304 HVAC Maintenance Contract - 2,000 2,000 2,000 43											-
42001 F.I.C.A. 15,779 11,500 34,000 22,500 42002 V.R.S. 24 - - 36,450 36,450 42003 V.R.S. Life Insurance 3 - - 3,400 3,400 42007 Health Insurance - - - 29,850 29,850 42012 Cafeteria Plan Fees - - - 140 140 42018 Employer Contributions:DC401A - - - 12,550 12,550 42021 V.R.S. Hybrid 401A Match - - - 1,780 1,780 42025 V.R.S. Hybrid Disability 1 - - 2,050 2,050 TOTAL EMPLOYEE BENEFITS 15,806 11,500 11,500 120,220 108,720 43303 Software Maintenace Contracs - 12,520 10,020 10,020 43304 HVAC Maintenance Contract - 2,000 2,000 2,000 43308 Contracts/Services 562,585 390,000 570,000 390,000 - TOTAL PURCHASED SERVICES	41005	Other Part Time		106,292		110,000	 110,000		110,000		
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42021 V.R.S. Hybrid 401A Match - - - 1,780 1,780 42025 V.R.S. Hybrid Disability 1 - - 2,050 2,050 TOTAL EMPLOYEE BENEFITS 15,806 11,500 11,500 120,220 108,720 43303 Software Maintenace Contracs - 12,520 10,020 10,020 43304 HVAC Maintenance Contract - - 2,000 2,000 43308 Contracts/Services 562,585 390,000 570,000 390,000 - TOTAL PURCHASED SERVICES 562,585 390,000 582,520 402,020 12,020 46011 Uniforms/Safety Apparel - - - 1,500 1,500 46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47702 Adult Athletics - - - 500 500 47703 Camps 38,987 50,000 54,634 50,000 -	42012	Cafeteria Plan Fees		-		-	-		140		140
42025 V.R.S. Hybrid Disability 1 - - 2,050 2,050 TOTAL EMPLOYEE BENEFITS 15,806 11,500 11,500 120,220 108,720 43303 Software Maintenance Contract - 12,520 10,020 10,020 43304 HVAC Maintenance Contract - - 2,000 2,000 43308 Contracts/Services 562,585 390,000 570,000 390,000 - TOTAL PURCHASED SERVICES 562,585 390,000 582,520 402,020 12,020 46011 Uniforms/Safety Apparel - - - - 1,500 1,500 46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47203 Service Awards 300 - - - 500 500 47702 Adult Athletics - - - 500 500 - 47704 Adult Trips - - -	42018	Employer Contributions:DC401A		-		-	-		12,550		12,550
TOTAL EMPLOYEE BENEFITS 15,806 11,500 11,500 120,220 108,720 43303 Software Maintenace Contract - 12,520 10,020 10,020 43304 HVAC Maintenance Contract - - 2,000 2,000 43308 Contracts/Services 562,585 390,000 570,000 390,000 - TOTAL PURCHASED SERVICES 562,585 390,000 582,520 402,020 12,020 46011 Uniforms/Safety Apparel - - - - 1,500 1,500 46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47203 Service Awards 300 - - - 500 500 47702 Adult Athletics - - - - 500 500 47704 Adult Trips - - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000	42021	V.R.S. Hybrid 401A Match		-		-	-		1,780		1,780
43303 Software Maintenace Contract - 12,520 10,020 10,020 43304 HVAC Maintenance Contract - - 2,000 2,000 43308 Contracts/Services 562,585 390,000 570,000 390,000 - TOTAL PURCHASED SERVICES 562,585 390,000 582,520 402,020 12,020 46011 Uniforms/Safety Apparel - - - 1,500 1,500 46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47203 Service Awards 300 - - - 500 500 47702 Adult Athletics - - - - 500 500 47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000	42025	V.R.S. Hybrid Disability		1			 -		2,050		2,050
43304 HVAC Maintenance Contract - 2,000 2,000 43308 Contracts/Services 562,585 390,000 570,000 390,000 - TOTAL PURCHASED SERVICES 562,585 390,000 582,520 402,020 12,020 46011 Uniforms/Safety Apparel - - - - 1,500 1,500 46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47203 Service Awards 300 - - - 500 500 47702 Adult Athletics - - - 500 500 47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000	TOTAL	EMPLOYEE BENEFITS		15,806		11,500	11,500		120,220		108,720
43308 Contracts/Services 562,585 390,000 570,000 390,000 - TOTAL PURCHASED SERVICES 562,585 390,000 582,520 402,020 12,020 46011 Uniforms/Safety Apparel - - - - 1,500 1,500 46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47203 Service Awards 300 - - - 500 500 47702 Adult Athletics - - - 500 500 47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>12,520</td> <td></td> <td></td> <td></td> <td>-</td>				-			12,520				-
TOTAL PURCHASED SERVICES 562,585 390,000 582,520 402,020 12,020 46011 Uniforms/Safety Apparel - - - 1,500 1,500 46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47203 Service Awards 300 - - - 500 500 47702 Adult Athletics - - - 500 500 500 47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 -	43304	HVAC Maintenance Contract		-			-		2,000		2,000
46011 Uniforms/Safety Apparel - - - 1,500 1,500 46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47203 Service Awards 300 - - - 500 500 47702 Adult Athletics - - - - 500 500 47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 4,000 -	43308	Contracts/Services		562,585		390,000	 570,000		390,000		-
46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47203 Service Awards 300 - - - 500 500 47702 Adult Athletics - - - - 500 500 47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 4,000 -	TOTAL	PURCHASED SERVICES		562,585		390,000	582,520		402,020		12,020
46013 Recreation Supplies 20,337 20,080 20,920 18,580 (1,500) TOTAL MATERIALS AND SUPPLIES 20,337 20,080 20,920 20,080 - 47203 Service Awards 300 - - - 500 500 47702 Adult Athletics - - - - 500 500 47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 4,000 -	46011	Uniforms/Safety Apparel		-		-	-		1,500		1,500
47203 Service Awards 300 - 47702 Adult Athletics - - - 500 500 47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 4,000 -	46013	Recreation Supplies		20,337		20,080	 20,920				(1,500)
47702 Adult Athletics - - - 500 500 47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 4,000 -	TOTAL	MATERIALS AND SUPPLIES		20,337		20,080	20,920		20,080		-
47703 Camps 38,987 50,000 54,634 50,000 - 47704 Adult Trips - - - - 48,000 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 4,000 -	47203	Service Awards		300			_				
47704 Adult Trips - - - - 48,000 TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 4,000 -	47702	Adult Athletics		-		_	-		500		500
TOTAL PROGRAMS AND SERVICES 39,287 50,000 54,634 98,500 48,500 48101 Machine/Equipment Replacement - 4,000 4,000 - - TOTAL CAPITAL OUTLAY - 4,000 4,000 4,000 -	47703	Camps		38,987		50,000	54,634		50,000		-
48101 Machine/Equipment Replacement - 4,000 4,000 - TOTAL CAPITAL OUTLAY - 4,000 4,000 -	47704	Adult Trips		-		-	 -		48,000		48,000
TOTAL CAPITAL OUTLAY - 4,000 4,000 -	TOTAL	PROGRAMS AND SERVICES		39,287		50,000	54,634		98,500		48,500
	48101	Machine/Equipment Replacement				4,000	 4,000		4,000		
TOTAL DDOODANG	TOTAL	CAPITAL OUTLAY		-		4,000	 4,000		4,000		-
101AL PROGRAMO \$ 543,979 \$ 720,580 \$ 918,574 \$ 1,198,560 \$ 477,980	TOTAL	PROGRAMS	\$	843,979	\$	720,580	\$ 918,574	\$	1,198,560	\$	477,980

Purpose

The purpose of the Events & Culture Division is to entertain, educate and foster community involvement and partnerships by providing and collaborating on cultural and diverse events and 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-five years and have become a community tradition. These events bring together friends and neighbors, create new partnerships and opportunities for businesses and civic organizations, and make the community stronger, more vibrant, and inclusive.

ACTIVITIES / PRODUCTS / SERVICES

- Organize and host town-led events for all ages that foster community engagement and bring residents together through festivals, and special events throughout the year.
- Produce and support theatre programs and productions with Vienna Theatre Company and Vienna Youth Players providing opportunities for local performers and audiences to experience high-quality live entertainment, enriching the arts community.
- Collaborate with community partners such as Rotary Club of Vienna, Vienna Business Association, Historic Vienna, Inc., and the Vienna Photographic Society to support and promote events that create and maintain community traditions, enhance local engagement, celebrate cultural diversity, and offer unique recreational and entertainment opportunities for residents.
- Present annual Liberty Amendments Month Celebration in collaboration with Town leaders, Liberty Amendments Month committees, sponsors, and volunteers.
- Offer engaging programs and events for mature adults (55+), providing opportunities for social connection, wellness, and enrichment through

- specialized activities, lectures, and trips designed to promote an active and fulfilling lifestyle.
- Manage rentals for the Town Green, providing a beautiful outdoor space for concerts, performances, community gatherings, and private events that enhance the town's cultural and social landscape.
- Department Liaison with the Economic Development Department and Vienna Business Association to ensure clear communication and strong relationship with the Town business community.
- Host interactive and engaging kids' events that encourage creativity, exploration, and social and emotional learning through exposure to performing artists, and family-friendly entertainment.
- Lead Parks and Recreation Marketing and collaborate with department staff and the Public Information Office to ensure all department initiatives and events are clearly and effectively marketed to the public online and in print resources.
- Manage event sponsorship and donations annually executing an event sponsor package with more than 75 opportunities for businesses to partner with the Town and showcase community support at events.

FY 25-26 ACCOMPLISHMENTS

- Our American Liberty Stories was awarded the Best New Diversity Equity and Inclusion Initiative for localities with populations under 25,000 from the Virginia Recreation and Park Society for 2024.
- Created a Special Events Manual, including Standard Operating Procedures for event protocols, staff policies and expectations, event timelines, event purpose statements, and event execution plans.
- Implemented a formal staff training program for all part-time event staff, including safety and crowd management training, an overview of event best practices and expectations, formal training on timekeeping and timecards, team building exercises, and additional optional opportunities for staff to become certified in CPR and First Aid.
- Expanded the special event part-time staff team by 57% through recruiting, onboarding, and training eight new staff members, increasing the staff from 14 to 22 in FY24-25. Strengthening the use of part-time staff members reduces reliance on full-time staff and improves savings for the department.
- Raised approximately \$53,000 in event sponsor revenue for FY24-25 events, a record high for the department (22% increase from FY23-24 and filling 80% of the event opportunities in the 2024 sponsor package).
- Restructured the Vienna Youth Players program to create a more sustainable long-term plan for the program, staff, and participants.
 Transitioned contractors supporting the program to part-time Town Staff

members and developed training and onboarding. Increased revenues from the program in tuition and sponsorship to offset the cost of salaries.

- Presented four successful Chillin' on Church Block Party events in an expanded event footprint and a restructured event layout. Improved layout made for safer, more efficient, and more accessible events.
- Improved risk management and emergency planning for Viva Vienna and Oktoberfest by implementing more extensive and efficient emergency training and procedures with support from event partners.
- Presented a successful, fourth annual Liberty Amendments Month, which included 36 programs and events for more than 11,000 people. The 2024 event saw an expanded Our American Liberty Story program, with nine new stories, two story writing workshops, a return of the United States Citizenship and Immigration Services and Town of Vienna Naturalization Ceremony, and three remarkable lectures.
- Presented 20 mature adult events for approximately 850 attendees including Bingo events, First Friday Flicks movies, CarFit, Wellness Expo, and two partnership events with the Shepherd's Center of Northern Virginia: a Mardi Gras Celebration and an Autumn Harvest Luncheon. 2024-2025 Mature adult events fostered a sense of community and assisted with combating isolation.
- Presented 22 Adults Events, 28 Children's Events, and 49 all-ages events to more than 158,00 attendees.
- Collaborated with the Department of Finance to restructure event meals tax process and payment methods for vendors to increase efficiency and save time and resources spent by Town staff and vendors.

FY 25-26 INITIATIVES

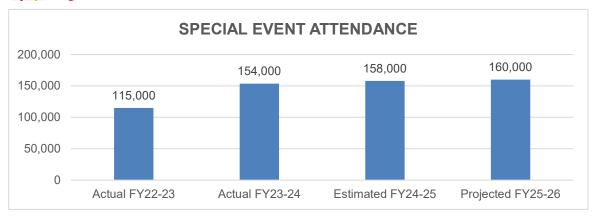
- Finalize a system for evaluating events through feedback from stakeholders in the community, Town staff, elected officials, vendors, and event partners. Complete the event evaluation system by June 2026.
- Implement successful transition and expansion of the Events and Culture division to include oversight of classes, instructors, and volunteer program at Bowman House Pottery Program and all adult arts programs. Funding for programs at the Bowman House will remain in Programs & Fields (17150)
- Expand the sponsor package and opportunities to allow for five to eight additional opportunities, allowing for the potential to raise an additional \$5,000 in sponsor revenue.
- Implement the Town Special Event Application process to streamline the user experience and staff efficiency between departments.

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.*

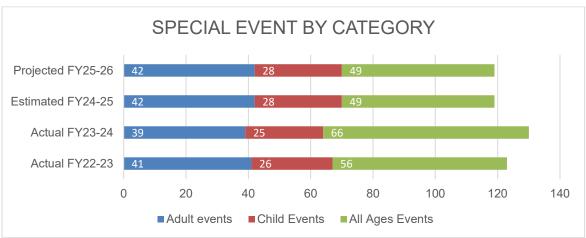






Special Events Attendance numbers account for Town-produced events and co-sponsored events, including all events coordinated and implemented by the Parks & Recreation Department. In FY2020 & FY2021 Viva Vienna, Oktoberfest, Church Street Holiday Stroll and Walk on the Hill (Town co-sponsored events) were not included in the count.

- In the Fall of FY2023. Oktoberfest was canceled due to weather.
- in the Fall of FY2024, 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 FY2022, is due to the programming changes made in Liberty Amendments Month. In FY2023, Oktoberfest was canceled.

Personnel

Authorized Full-Time Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Superintendent of Events & Culture ¹	0	0	1
Assistant Event Coordinator ¹	0	0	1
Performing & Visual Arts Assistant ²	0	0	1
Total Benefited Employees	0	0	3
Temporary & Part-Time Staffing ³	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Part-time Event Staff	14	22	25
Vienna Youth Players ⁴	0	0	8
Total Non-Benefited Staffing ⁵	14	22	33

¹These full-time positions were transferred from other areas of the department's budget (17110 Administration) to reflect expenditures by functional areas.

FY 25-26 BUDGET CHANGES

- Increased Salaries and Wages (account 41001) and related benefits (accounts 42001,42002,42003,42007,42012,42018,42021,42025) due to three (3) authorized full time positions being moved from Administration division (17110) to Events & Culture (17155) to reflect expenditures by functional areas.
- Increased Overtime (account 41002) due to authorized positions associated with the overtime being moved to account (17155).
- Increased Part-Time without Benefits (account 41004) to fund adequate staffing to support the Vienna Youth Players (VYP) program. The increased expense is offset by revenue from tuition fees from VYP participants.
- Decreased Adult Trips (account 47704) and Adult Athletics (account 47702) as a result of reallocating funds to Programs,& Fields (division 17150) to reflect expenditures by functional areas. Increased the Adult Special Events (account 47706) to cover the increased costs associated with Vienna Theatre Company presenting a full-scale musical production in FY25-26. The increased expense is offset by revenue from increased ticket sales, as well as tickets sold at a higher rate for the musical.

²This position was created as part of a department restructuring and made possible from the retirement of another position.

³These numbers fluctuate as needed to meet the required service levels during the year.

⁴These positions are offset by tuition fees for participating in the Vienna Youth Players program. Registration and tuition payments are now managed by the department. Fees were previously collected by a third-party organization.

⁵These positions work an average that is less than 24 hours per week. They are not full-time equivalent positions. The staffing level is partially offset by revenue.

• Increased Large Scale Special Events (account 47707) due to inflation and increasing needs associated with the operations of the annual events, and for parade safety/fencing, council's top ranked new budget initiative.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17155 NAME EVENTS, ARTS, & CULTURE

ACCOUNT NUMBER TITLE	FY 23-24 ACTUAL	FY 2 BUDGET	24-25 REVISED	FY 25-26 PROPOSED	NET CHANGE
NOMBER TITLE	ACTUAL	BODGET	REVISED	PROPOSED	CHANGE
41001 Salaries and Wages	\$ -	\$ -	\$ -	\$ 300,500	\$ 300,500
41002 Overtime	754	1,000	1,000	15,500	14,500
41004 Part Time without Benefits	12,376	11,000	19,000	36,490	25,490
TOTAL PERSONNEL SERVICES	13,130	12,000	20,000	352,490	340,490
42001 F.I.C.A.	1,005	-	_	18,540	18,540
42002 V.R.S.	-	-	-	27,500	27,500
42003 V.R.S. Life Insurance	-	-	-	3,450	3,450
42007 Health Insurance	-	-	-	17,500	17,500
42012 Cafeteria Plan Fees	-	-	-	70	70
42018 Employer Contributions:DC401A	-	-	-	11,000	11,000
42021 V.R.S. Hybrid 401A Match	-	-	-	1,650	1,650
42025 V.R.S. Hybrid Disability	-	-	-	2,370	2,370
TOTAL EMPLOYEE BENEFITS	1,005	-	-	82,080	82,080
46011 Uniforms/Safety Apparel				2,000	2,000
TOTAL MATERIALS AND SUPPLIES	-	-	-	2,000	2,000
47702 Adult Athletics	_	500	500	_	(500)
47704 Adult Trips	28,927	31,000	50,000	-	(31,000)
47705 Youth Special Events	23,943	24,950	32,235	24,950	
47706 Adult Special Events	16,169	18,000	18,500	24,000	6,000
47707 Special Events - Large Scale	121,506	101,870	135,630	129,870	28,000
47708 Liberty Amendments Month	15,806	15,700	15,700	15,700	-
47713 Town Green Events	3,752	4,000	9,500	4,000	
TOTAL PROGRAMS AND SERVICES	210,102	196,020	262,065	198,520	2,500
TOTAL SPECIAL EVENTS	\$ 224,237	\$ 208,020	\$ 282,065	\$ 635,090	\$ 427,070

Purpose

To provide a structured environment for teens to grow, receive academic support, socialize in a safe space, engage in community service projects, and participate in physical and recreational activities.











"Vienna as an engaged community" is substantiated at the Teen Center, which encourages social and emotional wellness through its programs and activities that include parent workshops, teen activities, volunteer opportunities, and events throughout the school year. The Teen Council, which assists with leadership and supports events and service projects, consists of students from the local schools.

The Teen Center is partially funded by Fairfax County.

ACTIVITIES / PRODUCTS / SERVICES

- Conduct teen-centered programming including arts and crafts, cooking, special interest clubs, schoolwork assistance, workshops, seasonal events and school day out trips.
- Foster community partnerships.
- Offer community service and volunteer opportunities for teens to create a sense of service.
- Conduct quarterly parent discussion groups on timely topics that effect teens and their families.
- Oversee and mentor members of the Teen Council.
- Host an annual Phoenix Awards event recognizing teens and staff for their accomplishments.
- Produce quarterly e-newsletter.
- Manage concession stand operations.

FY 24-25 ACCOMPLISHMENTS

 Hosted James Madison High School students from the special education and English Speakers of Other Languages (ESOL) classes.

- Organized and collaborated with the Club Phoenix Teen Council for a HeroBox drive providing 20 bags filled with over 400 donated items from the community.
- Coordinated a Teen Wellness Festival Spirit Week, 10th Annual Phoenix Award Ceremony, and 25 Year Anniversary of the Club Phoenix Teen Center Celebration.
- Supervised James Madison High School WINGS student intern who created a Teen Council Handbook.
- Served as the Halloween Parade Grand Marshall, walking in the parade route with original members of the Vienna Teen Foundation, Club Phoenix Teen Council, and volunteers.
- Created a parade T-shirt worn by Teen Foundation members, volunteers and Parks and Recreation Staff to promote Club Phoenix 25th anniversary.
- Coordinated six field trips for students during student holidays and teacher workdays.

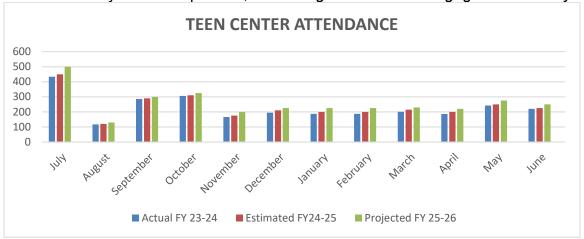
FY 25-26 INITIATIVES

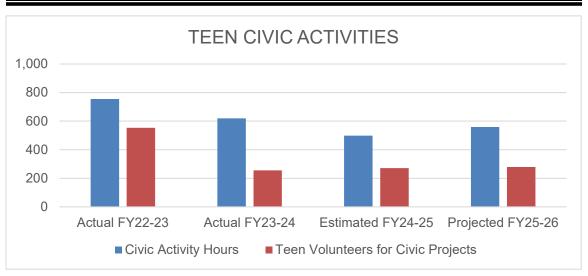
- Increase the number of community outreach programs in by 10%.
- Increase the total number of active registered Club Phoenix members by 5%.
- Increase the number of community partnerships with the Club Phoenix Teen Center by 10%.
- Replace the Teens on the Green event with a sponsored Teen Event relocated in the Vienna Community.

PERFORMANCE MEASURES



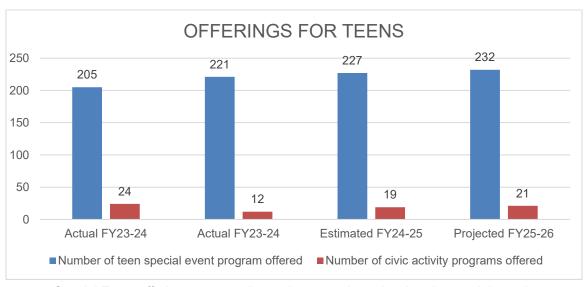
Strategic Plan Importance: The Teen Center offers a variety of programs/events for local students, with a goal of increasing activities and opportunities for volunteerism by at least 5 percent, *advancing Vienna as an engaged community*.





- 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 23-24	Adopted FY 24-25	Proposed FY 25-26
Recreation Coordinator I (Youth) ¹	1	1	0
After-School Program Coordinator	1	1	1
Total Benefited Employees	2	2	1
Temporary & Part-Time Staffing ²	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Part-Time Teen Center Staff	5	5	5
Total Non-Benefited Staffing ³	5	5	5

¹The Recreation Coordinator position was moved to the Programs & Fields (17150) division to reflect expenditures by functional areas.

FY 25-26 BUDGET CHANGES

- Decreased Salaries and Wages (account 41001) and related benefits (accounts 42001,42002,42003,42007,42012,42018,42021,42025) due to the Recreation Coordinator (Youth) position being moved to the Programs & Fields (17150) division to reflect expenditures by functional areas.
- Decreased Overtime (account 41002) due to authorized positions associated with the overtime being moved to account (17150).

²These numbers fluctuate as needed to meet the required service level during the year.

³These positions work an average that is less than 24 hours per week. They are not full-time equivalent positions. The staffing level is partially offset by revenue.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17160 NAME TEEN CENTER PROGRAM

ACCOUNT		F	Y 23-24		FY 2	24-25-		F	Y 25-26		NET
NUMBER	TITLE	4	ACTUAL	В	BUDGET	R	REVISED	PR	OPOSED	C	HANGE
41001	Salaries and Wages	\$	138,881	\$	143,970	\$	143,970	\$	69,950	\$	(74,020)
41002	Overtime		10,567		10,000		10,000		5,000		(5,000)
41003	Regular Part Time with Benefits		1,368		-		-		-		
41004	Part Time without Benefits		42,259		41,000		41,000		41,000		-
41008	Annual Leave Cash-In		2,110		-		-		-		
41015	Performance Bonus		1,000		-		-				
TOTAL	PERSONNEL SERVICES		196,185		194,970		194,970		115,950		(79,020)
42001	F.I.C.A.		14,710		11,780		11,780		6,140		(5,640)
42002	V.R.S.		14,694		18,150		18,150		8,800		(9,350)
42003	V.R.S. Life Insurance		1,780		1,780		1,780		860		(920)
42007	Health Insurance		16,445		16,410		16,410		9,150		(7,260)
42012	Cafeteria Plan Fees		60		70		70		70		-
42018	Employer Contributions:DC401A		5,200		5,620		5,620		2,730		(2,890)
	V.R.S Hybrid 401A Match		2,959		1,440		1,440		700		(740)
42025	V.R.S Hybrid Disability		702		2,080		2,080		980		(1,100)
TOTAL	EMPLOYEE BENEFITS		56,550		57,330		57,330		29,430		(27,900)
43308	Contracts/Services		2,142		5,800		5,800		2,000		(3,800)
TOTAL	PURCHASED SERVICES		2,142		5,800		5,800		2,000		(3,800)
46011	Uniforms/Safety Apparel		-		-		-		500		500
46013	Recreation Supplies		7,444		7,500		7,800		10,800		3,300
46016	Supplies for Resale		6,133		8,000		8,000		8,000		
TOTAL	MATERIALS AND SUPPLIES		13,577		15,500		15,800		19,300		3,800
47203	Service Awards		150								<u>-</u>
TOTAL	PROGRAMS AND SERVICES		150		-		-		-		-
48102	Furniture/Fixture Replacement		4,307		5,130		8,330		5,130		
TOTAL	CAPTIAL OUTLAY		4,307		5,130		8,330		5,130		-
TOTAL	TEEN CENTER PROGRAM	\$	272,911	\$	278,730	\$	282,230	\$	171,810	\$	(106,920)

HISTORIC PRESERVATION 17250

PURPOSE

The Historic Preservation Division aims to preserve significant historic structures to promote awareness and cultivate appreciation for the Town's rich history through interpretative programs, events, and exhibits.

STRATEGIC PLAN





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



ACTIVITIES / PRODUCTS / SERVICES

- Work with volunteer communities and non-profit organizations/groups to expand awareness and the preservation of historically significant events, people, and places within the Town.
- Organize and manage events or programs that promote the history of the Town:
 - Walk on the Hill
 - Liberty Amendments Celebration
 - Afternoon Teas
 - Living History Exhibits
 - Santa Visits
 - o Interpretive exhibits at the Vienna Community Center

FY 24-25 ACCOMPLISHMENTS

- Established a rotating exhibit at the Vienna Community Center highlighting historically and culturally important information, people, and places related to the Town of Vienna.
- Developed a Request for Proposal for the Town to complete a Historical Building Assessment.
- Updated and renewed the Freeman Store Lease with Historic Vienna Inc.

HISTORIC PRESERVATION 17250

FY 25-26 INITIATIVES

 Identify alternative funding opportunities, such as grants or fundraising partnerships, to conduct a Historical Building Assessment of the Freeman Store and Little Library Museum.



PERSONNEL

The Town provides \$15,000 annually to Historic Vienna Inc. to employ a storekeeper at the Freeman Store. Historic Vienna Inc. utilizes these funds to ensure the store is open to the general public during the Town's large-scale special events and Wednesdays through Sundays from March to December. The store is closed on most Federal Holidays, Easter, Independence Day, Thanksgiving, and Christmas.

FY 25-26 BUDGET CHANGES

There are no significant changes to this budget.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17250 NAME HISTORIC PRESERVATION

ACCOUNT NUMBER TITLE	-	Y 23-24 CTUAL	FY 2 UDGET	 EVISED	_	Y 25-26 OPOSED	NET IANGE
43101 Consulting Services 43304 H/AC Maintenance Contract 43307 Repair/Maintenance Services 43308 Contracts/Services	\$	15,000 - 1,108 6,269	\$ 15,000 1,500 5,000	\$ 15,000 1,500 5,000	\$	15,000 2,000 8,000	\$ - 500 3,000 -
TOTAL PURCHASED SERVICES		22,377	 21,500	 21,500		25,000	 3,500
45101 Electricity 45102 Natural Gas 45104 Water/Sewer Service TOTAL OTHER CHARGES		7,735 5,339 1,540 14,614	 6,500 2,000 2,000 10,500	 6,500 2,000 2,000 10,500		6,500 3,500 2,250 12,250	 1,500 250 1,750
46001 Office Supplies 46007 Repair/Maintenance Supplies TOTAL MATERIALS AND SUPPLIES		5,330 5,330	 1,000 1,000	 1,000 1,000		3,000 3,000	 2,000 2,000
47403 Physical Improvements TOTAL PROGRAMS AND SERVICES		352 352	 1,500 1,500	 1,500 1,500		4,000 4,000	 2,500 2,500
TOTAL HISTORIC PRESERVATION	\$	42,672	\$ 34,500	\$ 34,500	\$	44,250	\$ 9,750

PLANNING & ZONING

MISSION

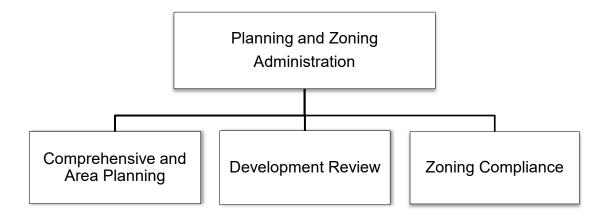
Planning and Zoning strives to provide the highest-quality services in planning, zoning administration, and code compliance to ensure that the Town of Vienna remains a well-planned, attractive, comfortable, and vibrant community.

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.



Community Kick-Off for the Project to Update the Comprehensive Plan, "Pancakes with Planners"

PLANNING & ZONING



PLANNING & ZONING

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
Planning and Zoning	1,176,323	1,438,320	1,538,579	1,475,330	37,010
Planning and Zoning	1,176,323	1,438,320	1,538,579	1,475,330	37,010

Planning and Zoning	1,176,323	1,438,320	1,475,330	37,010	100%
Transfers	0	0	0	0	0.0%
Capital Outlay	4,913	3,000	3,000	0	0.2%
Program and Services	4,326	3,050	3,050	0	0.2%
Materials and Supplies	4,720	8,300	8,300	0	0.6%
Other Charges	15,196	18,500	19,600	1,100	1.3%
Purchased Services	44,176	94,300	95,750	1,450	6.5%
Employee Benefits	289,862	368,440	359,130	-9,310	24.3%
Personnel Services	813,130	942,730	986,500	43,770	66.9%
	Actuals	Adopted	Proposed	Net Change	% of Total
	FY 23-24	FY 24-25	FY 25-26		FY 25-26

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 processes 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.











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

Planning

- Serves as primary staff for updates to the Town's Comprehensive Plan, including facilitating collaboration with the community, key staff, boards, commissions and the Town Council.
- Manages updates to the Zoning Code, ensuring alignment with community goals, the Comprehensive Plan and legal standards; and the process for review and approval by the Planning Commission and Town Council.
- o Conducts topic-specific and area-specific studies for planning and zoning purposes, as directed by the Town Council.
- Facilitates the Planning Commission's annual review of the Town's proposed Capital Improvements Plan (CIP)

Development Oversight

- Supervises multi-departmental collaborative review processes for development proposals, in a thorough and timely manner.
- o Reviews and processes applications for permits (e.g., buildings, fences, driveways, signs) and issues approvals when requirements are met.

 Oversees approvals and ensures correct implementation of multiyear special development projects to maintain project integrity.

• Compliance & Enforcement

- Enforces provisions of the Vienna Town Code (e.g., zoning, weeds, debris), working with stakeholders to achieve compliance, and, when voluntary compliance is not achieved, issuing violation notices and supporting court cases as necessary.
- Implements and enforces orders and conditions set by the Town Council and decision-making boards to uphold community standards.

Town Council, Boards, Commissions, Town Manager

- Provides staff support and technical advice to the Town Council, Planning Commission, Board of Zoning Appeals, Board of Architectural Review, and Windover Heights Board of Review.
- Prepares agenda items, logistics, public notifications and minutes for public meetings, public hearings and work sessions, to facilitate transparent, effective and efficient governance.
- As warranted for specific projects, attends presents at, and solicits input from, other Town Boards and Commissions.
- Supports the Town Manager and other departments when the department's expertise can support other initiatives.

Community Engagement and Customer Service

- Interacts with the general public many times every day, providing information, helping residents, businesses and builders understand requirements and processes.
- Responds to Freedom of Information Act requests.
- Facilitates a bi-monthly meeting with builders to provide information and receive input.
- Coordinates community engagement activities, such as public workshops and hearings, to gather input on planning initiatives.

Technology & Coordination

- Provides GIS mapping services to support planning efforts and decision-making.
- Manages multi-departmental online permitting software system.
- Participates in topic-specific multi-departmental committees and collaborates with local, regional, Commonwealth and agencies to advance shared initiatives.

FY 24-25 ACCOMPLISHMENTS

Planning Updates

- Completed updates to the Zoning Code (Chapter 18), as follow-up to the multi-year Code Create Vienna initiative (October 2023).
- Supported Town Council in adopting Vienna's first ordinance allowing Accessory Living Units, to enhance housing diversity.

 Assisted the Planning Commission in developing the draft updated Comprehensive Plan, facilitating community engagement, input from other departments and public hearings.

Process Improvements

- Led the selection and implementation of a new online system (Granicus) to manage and streamline applications, permits, and zoning compliance processes.
- As part of implementing the new online permitting system, updated and improved processes for reviewing and approving development and permitting proposals.

Development Oversight

- Reviewed and processed 676 applications.
- Processed the following applications for Board decisions:
 - 85 for the Board of Architectural Review.
 - 10 variance requests for the Board of Zoning Appeals.
 - 8 Conditional Use Permit Applications.
 - 3 applications for Windover Heights Board of Review.
- Completed approval processes for the new public library and parking garage in Vienna.

Zoning Compliance

- Managed 227 zoning violations, of which 62 were on commercial properties and 165 were on residential properties.
- With new staff and improved systems, brought more methodical enforcement on long-term violations, including on commercial trash management and signage.

• Community Engagement & Collaboration

- Facilitated numerous meetings with applicants, residents, and community members to provide guidance and address concerns
- Held regular bi-monthly meetings with local home builders and engineers to improve communication, efficiency, and transparency in the development process.
- Partnered with Fairfax County, NVTA and NOVA Parks on planning initiatives, including enhanced public facilities and parking solutions.
- Staffing & Capacity Building Filled two critical vacancies, hiring a new Principal Planner and Senior Zoning Compliance Officer to strengthen departmental capacity.

FY 25-26 INITIATIVES

Comprehensive Planning & Zoning Updates

- Complete the update to the Comprehensive Plan, collaborating with the Planning Commission, Town Council, boards and commissions, and the public to ensure that it reflects community priorities.
- Facilitate updates to the zoning ordinance, to ensure consistency with the updated Comprehensive Plan.

Technology & Process Improvements

- Fully implement the Granicus online system to streamline permitting, development tracking, and zoning compliance, improving transparency and efficiency.
- Enhance public access to records by digitizing paper plans and creating an online portal for residential record plats.

Collaboration on Strategic Projects

- Work with Parks & Recreation, Economic Development, Public Works, the Town Manager, and NOVA Parks to develop long-term plans for the W&OD Trail and surrounding land, ensuring alignment with community needs.
- Implement Council-directed improvements to the business license process in partnership with Economic Development, IT, and Finance to support local businesses.
- Small-Area Planning As directed by the Town Council, initiate small-area plans for key areas identified in the Comprehensive Plan, such as the CP Zone, Mill/Dominion, and Maple Avenue, to guide future development and infrastructure planning.

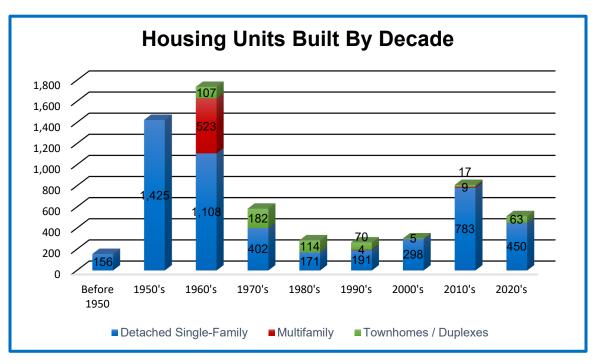
• Compliance & Enforcement Enhancements

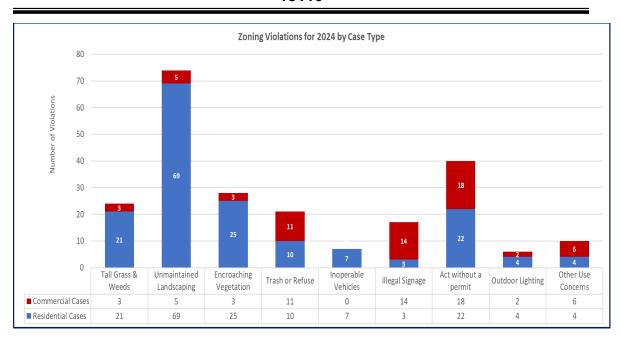
- Incorporate new online case tracking system (Granicus), which will allow better integration between permitting and enforcement.
- Implement additional inspections for ongoing construction.
- Develop internal Standard Operating Procedures.
- Identify code updates to improve enforcement capabilities and procedures, for presentation to and discussion with the Town Council.

PERFORMANCE AND WORKLOAD MEASURES

The mix and age of housing types in Vienna contribute to the Town being "a distinctive, dynamic, and vibrant 21st 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 (Fiscal Years) 2023-2025*

	FY	FY	FY
Permit Type	2023	2024	2025*
Boundary Line Adjustment	4	2	2
Commercial Misc.	53	54	50
Conditional Use Permit	2	9	4
Driveway	8	16	8
Exterior Modification	22	29	28
Fence	87	68	80
Lot Grading Plan	5	1	2
Minor Site Plan	N/A	1	4
New Single-Unit Detached Dwelling	72	74	82
Occupancy Permit Commercial	112	121	85
Occupancy Permit Home – Home Based Business	34	35	40
Patio	8	15	8
Portable Storage	14	2	2
Residential Misc.	133	121	130
Residential Occupancy Permit	101	85	82
Rezoning	0	0	1
Sign Permanent	20	52	35

Single Family Improvement Over 2500 SF	13	7	8
Site Plan	6	5	4
Subdivision	0	1	2
Townhouse Building Permit	12	24	0
Variance	5	5	14
Windover Heights Board of Review	3	1	3
Zoning Interpretation/Determination	2	4	2
ТОТ	AL 763	734	676

^{*}FY 2025 shows actual counts from July 1, 2024, to December 31, 2024, with projections for the period January 1, 2025, through June 30, 2025.

Does not include permitting managed exclusively by the Department of Public Works and/or the Department of Parks and Recreation.

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
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
Senior Zoning Compliance Officer	1	1	1
Zoning Compliance Officer	1	1	1
Total	9	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 23-24		24-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
41001 Salaries And Wages	\$ 788,037	\$ 937,010	\$ 937,010	\$ 981,500	\$ 44,490
41002 Overtime	6,663	5,720	5,720	5,000	(720)
41004 Part Time without Benefits	6,538	-	-	-	-
41006 Annual Leave Liquidation	-	-	-	-	-
41008 Annual Leave Cash-In	7,905	-	-	-	-
41011 Non-Exempt Comptime Liq.	487			-	
41015 Performance Bonus	3,500				
TOTAL PERSONNEL SERVICES	813,130	942,730	942,730	986,500	43,770
42001 F.I.C.A.	58,402	72,110	72,110	72,500	390
42002 V.R.S.	86,858	118,160	118,160	123,600	5,440
42003 V.R.S. Life Insurance	10,033	11,640	11,640	11,640	-
42007 Health Insurance	91,539	109,210	109,210	101,500	(7,710)
42012 Cafeteria Plan Fees	159	140	140	140	-
42018 Employer Contributions:DC401A	27,109	36,540	36,540	35,000	(1,540)
42021 V.R.S. Hybrid 401A Match	12,909	8,450	8,450	11,750	3,300
42025 V.R.S. Hybrid Disability	2,853	12,190	12,190	3,000	(9,190)
TOTAL EMPLOYEE BENEFITS	289,862	368,440	368,440	359,130	(9,310)
43101 Consulting Services	6,381	40,000	110,009	40,000	-
43106 Translation Services	-	250	-	250	-
43303 Software Maintenance Contract	31,337	43,000	74,000	39,000	(4,000)
43309 Cell Phone Expense	1,951	2,800	2,800	2,800	-
43501 Printing/Binding Services	1,067	1,500	1,000	3,500	2,000
43601 Advertising	3,440	6,750	6,750	10,200	3,450
TOTAL PURCHASED SERVICES	44,176	94,300	194,559	95,750	1,450
45203 Postal Services	6,517	3,500	3,500	3,500	-
45404 Central Copier Charges	2,460	2,500	2,500	2,500	-
45501 Mileage Reimbursement	143	800	800	800	-
45502 Fares	284	900	900	900	-
45503 Subsistence/Lodging	1,584	5,000	5,000	5,500	500
45504 Conventions/Education	1,895	2,600	2,600	2,100	(500)
45801 Memberships/Dues	2,313	3,200	3,200	4,300	1,100
TOTAL OTHER CHARGES	15,196	18,500	18,500	19,600	1,100
46001 Office Supplies	2,515	2,500	2,500	2,500	_
46011 Uniforms/Safety Apparel	379	1,500	1,500	1,500	-
46012 Books/Subscriptions	912	300	300	300	-
46015 Operational Supplies	914	4,000	4,000	4,000	
TOTAL MATERIALS AND SUPPLIES	4,720	8,300	8,300	8,300	-
47203 Service Awards	150	150	150	150	_
47707 Special Events	4,176	2,900	2,900	2,900	-
TOTAL PROGRAMS AND SERVICES	4,326	3,050	3,050	3,050	-
48107 Office/DP Equipment-Replacement	4,913	3,000	3,000	3,000	_
TOTAL CAPITAL OUTLAY	4,913	3,000	3,000	3,000	-
TOTAL P & Z DEPARTMENT	\$ 1,176,323	\$ 1,438,320	\$ 1,538,579	\$ 1,475,330	\$ 37,010

ECONOMIC DEVELOPMENT

MISSION

The mission of the Economic Development Department is to support the vibrancy and diversification of the Town's economy. The department 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 department actively promotes and advances Vienna as a quality place to live, play, and work.



Figure 1: Maple Avenue Shops.

ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
Economic Development	403,282	425,950	425,950	543,990	118,040
Economic Development	403,282	425,950	425,950	543,990	118,040

Employee Benefits Purchased Services	69,817 44,378		52,000	11,000	9.6%
Other Charges Materials and Supplies	21,975 26,176	,			6.4% 4.8%
Program and Services	8,764	18,000			
Capital Outlay	0	0	0	0	0.0%
Transfers	0	0	0	0	0.0%
Economic Development	403,282	425,950	543,990	118,040	100%

PURPOSE

The mission of the Economic Development Department (EDD) is to cultivate and promote the Town of Vienna's long-term economic competitiveness and vibrancy. The department's work expands the commercial real estate and business tax base by supporting the long-range plan, supporting our existing businesses and attracting new businesses through a variety of services, programs, marketing, and community development strategies.

A vibrant economy is the result of deliberate choices and actions. The Economic Development Department serves as the Town of Vienna's primary advocate for fostering and advancing economic growth throughout the community. This role is pivotal in crafting recommendations for economic development projects that align with Vienna's vision and serve the needs of its residents and businesses. The result is a prosperous and resilient economic environment that improves opportunities and increases quality of life for all.

STRATEGIC PLAN



In support of the goals outlined in the Town of Vienna's 2019 Strategic Plan, the Economic Development Department (EDD) primarily supports the following strategy: "Vienna as an engaged, complete, and economically prosperous community," though the EDD's work fuels the Town's progress and prosperity at large, and expands to other elements of the Town's vision, including, "Vienna as a complete community" and a "unique place to live, work, play, dine, and shop in Northern Virginia.

Examples of the EDD's work that supports these goals include:

- Create events, programs, and initiatives that support business attraction, retention, and expansion. Maintain a website that provides relevant economic development data, houses educational resources, and connects business owners to opportunities
- Produce an annual Small Business Saturday campaign that encourages support for local businesses and celebrates the role they play in Vienna's business community.
- Vienna Restaurant Week aimed at promoting sales for the restaurant business community and supporting meals and sales tax revenue.
- Implement multi-platform strategy to promote Vienna as a place to live, dine, work, play, and do business (e.g., marketing, improve streetscape, signage, and wayfinding).
- 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).

Administrative

- a. 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.
- b. Partnerships: the maintenance and development of relationships with organizations on the federal, state, and local level that help the department to achieve its mission and goals for the Town of Vienna.

Core Functions

- a. Business attraction
- b. Business retention and expansion
- c. Marketing, public relations, and tourism
- d. Special projects
- e. Real estate
- f. Workforce development

Each core function is illustrated in the graphic below:

Snapshot: Core Functions of Economic Development Department



Business Attraction

Business Retention & Expansion

Marketing, Public Relations, & Tourism

Special Projects

Real Estate Workforce Development

Attract new high growth potential businesses and assist with site selection within the Town of Vienna.

Assistance programs to keep businesses in Vienna, help them grow sales and revenues over time, and adapt to changing economic conditions. Communications and brand-building efforts to encourage shopping/tourism, and promote Vienna as a premier destination for business.

Collaborative efforts on projects aimed at supporting Vienna's business community and enhancing the Town's growing commercial tax base.

Seek the best use of commercial real estate based on long range plans through redevelopment, lot consolidation, and reuse of existing buildings, including mixed-use opportunities.

Skills training and development initiatives to address the needs of the Vienna business community and strengthen the local workforce.

Ongoing Efforts

Future

FY 24-25 ACCOMPLISHMENTS

Business Attraction

The Economic Development Department leads strategic efforts to attract new businesses to the Town of Vienna. These efforts focus on marketing the Town and telling the story of why "Business is Better in Vienna!" This includes leveraging the Town of Vienna's strengths to align with the needs of prospective business leaders.

- New businesses in the Town of Vienna (calendar year 2024): The Department provided outreach and support to all 99 new businesses in the Town of Vienna in calendar year 2024. This includes a welcome email from the Director of Economic Development, encouraging the business owner to request a ribbon cutting, enter their business's information in the Vienna Business Directory on www.ExploreViennaVA.com, sign up for the Town Business Matters email newsletter, follow Explore Vienna VA on social media, and more. Department staff also had one-on-one check with more than 75% of the new businesses whether this was through scheduled business meetings, unscheduled business visits, or virtual meetings. Department staff also supported the Town Business Liaison's new business outreach via in-person visits and postcard mailings.
- Business attraction meetings: The Department met regularly with business prospects, including local business leader interested in expanding or relocating their operations to the Town of Vienna. In many instances, these prospect meetings were confidential.
- External business attraction conferences and networking events: The
 Department continued to attend and engage in events that get Department staff
 in front of entrepreneurs, small business owners, and other business leaders
 who may be interested in expanding to or locating in Vienna. One example was
- Restaurant attraction strategy: Department staff seek out opportunities to meet
 and engage with area chefs and restaurateurs who may be interested in locating
 their businesses in Vienna. An example of this was staff's attendance at 'Taste
 of NOVA' events hosted by Northern Virginia Magazine. These events bring
 together acclaimed business leaders in the restaurant industry. Staff created
 marketing collateral for this event to provide information and resources about
 relocating or locating a restaurant or food and beverage business in the Town of
 Vienna.

Business Retention and Expansion

The Economic Development Department deploys business retention and expansion strategies aimed at sustaining Vienna businesses and helping them grow over time. Through these efforts, staff members identify and aid with issues and policies that could inhibit business growth, as well as equip business owners with tools to help them adapt to changing economic conditions.

- Economic Development Week (May 2025): The Department produced a
 weeklong program to support Town of Vienna businesses and provide education
 about the field of economic development and the ways it supports the work of
 business owners and entrepreneurs. The week featured an educational social
 media campaign, business retention visits with Town Council and Town
 Business Liaison Committee (TBLC) members, the annual THRIVE Business
 Awards Ceremony, and more.
- GrowCon (May 2025): Also during Economic Development Week, the
 Department hosted its annual GrowCon educational conference for businesses.
 This half-day conference equipped more than 60 small business owners with the
 tools they need to recognize and capitalize on business growth opportunities.
 The conference featured business experts across industries at the local and
 federal levels.
- Economic Development Department Virtual Office Hours: The Department launched a standing listening session, held virtually each month. These monthly 'Office Hours' are an opportunity for Vienna business owners, managers, and property owners to ask questions and get connected with resources for business growth and expansion. Business owners can also introduce policy discussions that Economic Development staff can share with the Town Business Liaison Committee (TBLC).
- Back to (Business) School webinar series: The Department designed an
 educational webinar series specifically for small business owners and
 entrepreneurs. Over four virtual sessions, subject matter experts shared insights
 on a variety of topics including finance, procurement, taxes, digital marketing,
 business growth. This project is part of regular educational programming for
 Vienna business owners. Past webinars have covered.
- Mentoring and Business Assistance: The Department connected business owners to opportunities for mentorship, education, networking, and professional development. Staff members connected business owners to these resources through a combination of digital marketing efforts and in-person outreach. For example, EDD staff promoted the Fairfax CORE small business resource via the Explore Vienna VA social media channels, website, and email newsletter. Staff arranged for representatives from Fairfax CORE to attend GrowCon; they also attended a Vienna Business Association event at which Fairfax CORE representatives presented information. The Department consistently provides one-on-one business support and then refers business owners to regional experts and resources. For business mentoring, that includes SCORE business mentoring, the Mason Small Business Development Center (SBDC), and specific SBDC programs like the Craft Beverage Assistance Program and Innovation Commercialization Assistance Program (ICAP).

Marketing, Public Relations, and Tourism

The Economic Development Department's combined marketing and tourism efforts promote the Town of Vienna's unique position as a destination to visit and do business. The communications and brand-building efforts across digital and traditional media

encourage tourism and strengthen Vienna's reputation as the best place to do business in the Northern Virginia region.

- Vienna Restaurant Week (March 2025): The Department produced Vienna Restaurant Week (VRW), an annual celebration of Vienna's unique restaurants and food and beverage businesses. The key goals of VRW are to elevate Vienna's culinary scene and promote local restaurants through a robust, multiplatform marketing campaign. The program supported more than 50 Vienna businesses. It earned more than 30 media spots, resulting in more than 68 million impressions. Additionally, through various channels of paid advertising, the campaign brought more than 20,000 new users to www.ExploreViennaVA.com.
- Digital marketing: The Department continued to grow its digital audience and impact across platforms. This includes expanding the Explore Vienna VA brand to LinkedIn, in addition to preexisting Facebook and Instagram accounts. The Department grew its Town Business Matters email newsletter audience to more than 2,500 contacts and maintained an average open rate above 55%. The Department's website, www.ExploreViennaVA.com, saw more than 30,000 new users in FY24-25, which is an all-time high since its launch in 2023.
- Ribbon Cuttings: The Department regularly hosts ribbon cutting ceremonies to celebrate and promote new businesses or those that have completed expansions, renovations, or relocations. There were 7 ceremonies in the first half of FY24-25. Also add 2024 calendar year.
- Passport to Vienna during Small Business Weekend (November 29 December 2, 2024): The Department expanded Small Business Saturday into a four-day celebration of the Town of Vienna's unique small business community. Staff produced 'Passport to Vienna', an interactive, engaging program in which shoppers could collect stamps in a physical passport from more than 20 participating businesses and be entered to win prizes. Passport to Vienna encouraged residents and visitors alike to explore and spend money at new Vienna businesses. The paid marketing campaign for Small Business Weekend on Facebook and Instagram reached more than 38,000 people and drove traffic to www.ExploreViennaVA.com during the same period. The Department also provided participating businesses with free promotional items to distribute to shoppers, including signage and ornaments for shoppers to decorate.

Special Projects

The Economic Development Department regularly participates in special projects – both internal and external – that support the Town of Vienna's business community and enhance the Town's commercial tax base.

 A notable external project from FY24-25 is the Culinary Careers Collaborative (CCC), a workforce development program aimed at strengthening the local restaurant workforce by offering skills training and culinary certification at no cost to local restaurant and their employees, as well as connecting individuals

with restaurants that are currently hiring. This program is ARPA-funded, and a partnership with the City of Fairfax, George Mason University, and the Virginia, Restaurant, Lodging, and Travel Assocation. The project team produced three different CCC courses: Beginner Culinary Skills, Beverage Arts, and Advanced Management. This was completed with one-time funding from ARPA.

- Vienna in Bloom Streetscape Tour (Summer 2024): The Department produced a self-guided walking tour of the Town's newly installed streetscape planters during peak bloom season. The goal of this project was to highlight the Town's investments into beautification of the commercial core and to advance tourism and placemaking initiatives. A key part of the project was the walking tour brochure, which gave participants a colorful, detailed map of the streetscape including the scientific names and locations of all plants and flowers. Notably, the brochure included a map of businesses located along the footprint of the tour which encouraged support of restaurants and retailers nearby. This was completed with one-time funding from ARPA.
- The Department also supported collaborative projects and multi-department initiatives. The only budget component for the following projects was Economic Development Department staff time.
- Proposed Meals Tax Increase to Fund Proposed Aquatics and Fitness Center (ongoing): The Economic Development Department has assisted with communication around a Town Council-driven issue: a proposed aquatics and fitness center in the Town of Vienna, as well as the mechanism to fund the construction, maintenance, and operations of the facility. Economic Development staff supported the effort to communicate with businesses about this issue and provide forums for dialogue and feedback, as well as encouraging attendance from the business community at Town Council meetings and work sessions. The Department has continued to provide administrative support to the Town Business Liaison Committee, which has also done outreach to the business community to gather feedback and spread the word about this proposed project.
- Business Licensing and Permitting Project: The Economic Development Department is leading an internal, collaborative effort to review the software systems for Business Licensing (Finance) and Permitting (Planning and Zoning). In January 2025, the Finance Department rolled out an online payment option for business license fees, meals tax, and other fees relevant to the business community. The Economic Development Department and TBLC assisted in both previewing the new online payment platform before it went live as well as assisting businesses during the transition and helping communicate about the updates. Planning and Zoning completed an RFP process for a new software system in January 2025 and awarded a contract to Granicus. This project is ongoing as the Economic Development Department continues to advocate for a streamlined process for business licensing and permitting that is also efficient for the two involved departments: Finance and Planning and Zoning. This was completed with one-time funding from ARPA.
- Department Leadership Change (January 2025): After a national search, the Department welcomed its new Economic Development Director, Nicole

Toulouse. Prior to Toulouse's arrival in January 2025, Deputy Director of Planning and Zoning, Kelly O'Brien, served as interim Economic Development Director. The Department maintained its services and business support while the Director search was ongoing.

Real Estate

The value of our commercial real estate is an essential aspect of our residential to commercial tax base ratio. Our team work with property owners, developers, and tenants to find the best use of each property in the Town based on the Council's adopted Comprehensive Plan.

• Town of Vienna Commercial Parking Study: The Economic Development Department is working with the Department of Planning and Zoning and Public Works on the Town's parking study. This project is ongoing as Town Council continued its review of consultant recommendations in February 2025. The Town Business Liaison Committee (TBLC), in close collaboration with the Economic Development Department, weighed in on the consultants' recommendations to give the Town Council an even broader view of issues related to parking and which solutions may work best. This has been conveyed to staff by the TBLC that this is important to Town businesses that want to ensure their customers have easier access to their storefronts.

FY 25-26 INITIATIVES

- Funding both a summer and winter Restaurant Week that was previously funded by ARPA.
- Collaboration with NOVA Parks to enhance the Vienna portion of the W&OD
 Trail as a destination with placemaking and wayfinding systems.
- Marketing campaigns centered around the W&OD trail network of immediately adjacent businesses and bike or athletic centric businesses.
- Partner with Visit Fairfax to expand Vienna's presence as a tourist destination to shop and dine on a regional and national scale.
- Real estate analysis of the commercial corridor's ownership and long-term potential.
- Direct business advertising.
- Business surveys to better understand support needs.
- Evaluate wayfinding and destination marketing opportunities along commercial and industrial corridors.
- Business retention campaign for tenants with expiring leases and property owners/managers.
- Establish relationships with George Mason University and Northern Virginia Community College in the context of workforce development.
- Expand and strengthen the 'Explore Vienna VA' brand to further establish <u>www.ExploreViennaVA.com</u> as a resource for current and prospective business owners in a nonregulatory capacity.
- Create a 'Newsroom' page on www.ExploreViennaVA.com to highlight Vienna

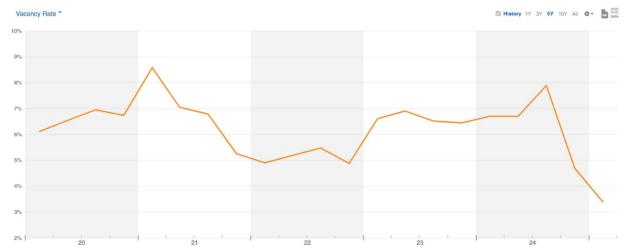
businesses in the news and other earned media pieces.

• Develop public relations strategy to pitch Vienna business stories to local outlets and journalists including earned and paid media with the purpose of enhancing local retail sales. Collaborate with Public Information Department on developing this strategy and media list.

PERFORMANCE AND WORKLOAD MEASURES

Overall Economic Indicators

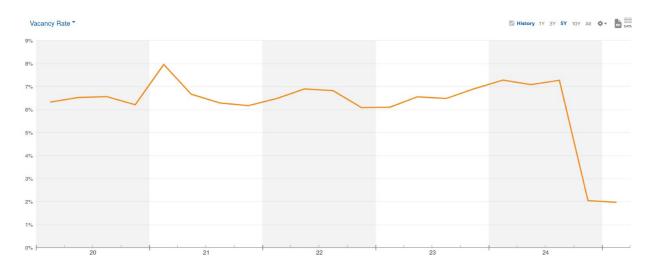
Overall Vacancy Rate



Jurisdiction	Rate
Vienna	4.7%
Loudoun County	4.8%
Fairfax City	6%
Falls Church	8.5%
Herndon	13%
Fairfax County	13.2%
Arlington County	21.7%

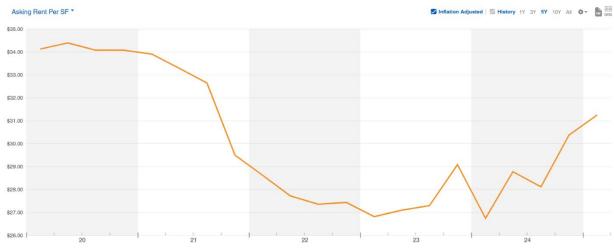
Office/Medical Economic Indicators

Office/Medical Vacancy Rate



Jurisdiction	Rate
Vienna	2%
Fairfax City	8.6%
Loudoun County	9.3%
Falls Church	13.4%
Herndon	15.1%
Fairfax County	19.3%
Arlington County	24.6%

Office/Medical Rental Rate Per Square Foot

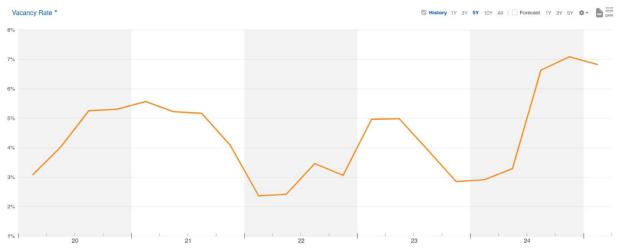


(Inflation Adjusted)

Jurisdiction	Rate
Fairfax City	\$25.99
Falls Church	\$28.27
Loudoun County	\$29.34
Vienna	\$30.34
Herndon	\$30.66
Fairfax County	\$33.94
Arlington County	\$41.10

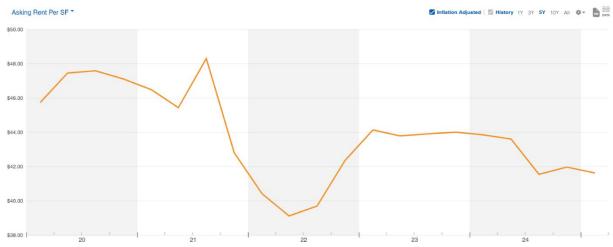
Retail Economic Indicators

Retail Vacancy Rate



Jurisdiction	Rate
Fairfax City	2.7%
Herndon	2.7%
Fairfax County	3.4%
Falls Church	4.3%
Arlington County	4.8%
Loudoun County	5.3%
Vienna	7.1%

Retail Rental Rate Per Square Foot



(Inflation Adjusted)

Jurisdiction	Rate
Loudoun County	\$35.34
Fairfax City	\$35.49
Fairfax County	\$40.09
Herndon	\$40.38
Vienna	\$41.96
Falls Church	\$42.11
Arlington County	\$42.93

Tax Revenue Changes

REVENUE SOURCE	FY22-23	FY23-24	FY24-25 ADOPTED
Commercial Real Estate Tax	\$2,008,570	\$2,0027,50	\$1,980,000
Sales Tax	\$1,894,078	\$2,032,250	\$2,160,000
Business License Tax	\$2,846,088	\$2,920,130	\$2,900,000
Bank Stock Tax	\$998,164	\$1,033,620	\$1,040,000
Meals Tax	\$3,410,385	\$3,400,000	\$3,400,000

Programs

Vienna Restaurant Week 2024

• The Department produced Vienna Restaurant Week (VRW), an annual celebration of Vienna's unique restaurants and food and beverage businesses. The key goals of VRW are to elevate Vienna's culinary scene and promote local restaurants through a robust, multi-platform marketing campaign. The program supported more than 50 Vienna businesses. It earned more than 30 media spots, resulting in more than 68 million impressions. Additionally, through various channels of paid advertising, the campaign brought more than 20,000 new users to www.ExploreViennaVA.com.

Economic Development Week 2024

- The Department produced a weeklong program to support Town of Vienna businesses and provide education about the field of economic development and the ways it supports the work of business owners and entrepreneurs. The week featured an educational social media campaign, business retention visits with Town Council and Town Business Liaison Committee (TBLC) members, the annual THRIVE Business Awards Ceremony, and more.
- GrowCon: Also during Economic Development Week, the Department hosted its annual GrowCon educational conference for businesses. This half-day conference equipped more than 60 small business owners with the tools they need to recognize and capitalize on business growth opportunities. The conference featured business experts across industries at the local and federal levels.

Small Business Weekend 2024

Passport to Vienna during Small Business Weekend (November 29 – December 2, 2024): The Department expanded Small Business Saturday into a four-day celebration of the Town of Vienna's unique small business community. Staff produced 'Passport to Vienna', an interactive, engaging program in which shoppers could collect stamps in a physical passport from more than 20 participating businesses and be entered to win prizes. Passport to Vienna encouraged residents and visitors alike to explore and spend money at new Vienna businesses. The paid marketing campaign for Small Business Weekend on Facebook and Instagram reached more than 38,000 people and drove traffic

to www.ExploreViennaVA.com during the same period. The Department also provided participating businesses with free promotional items to distribute to shoppers, including signage and ornaments for shoppers to decorate.

Ribbon Cuttings

 The Department hosted 9 ribbon cutting ceremony during calendar year 2024, with the celebrated businesses spanning medical and personal care services as well as retail including food and beverage and fitness.

Email Marketing

• The Department grew its Town Business Matters email newsletter audience to more than 2,500 contacts and maintained an average open rate above 55%.

Website

- The Department's website, www.ExploreViennaVA.com, saw more than 30,000 new users in FY24-25, which is an all-time high since its launch in 2023.
- The bulk of <u>www.ExploreViennaVA.com's</u> annual web traffic results from the Vienna Restaurant Week marketing campaigns. Specifically, the 2024 campaign earned more than 30 media spots, resulting in more than 68 million impressions. The campaign brought more than 20,000 new users to www.ExploreViennaVA.com.

Social Media

- The Department expanded its digital audience and impact across platforms.
 This includes expanding the Explore Vienna VA brand to LinkedIn, in addition to preexisting Facebook and Instagram accounts.
- From its creation in June 2024 to February 1, 2025, the LinkedIn Page surpassed 16,000 impressions. (Impressions refer to the number of times the page's content was displayed.)
- The Explore Vienna VA Facebook page garnered more than 177,000 impressions in calendar year 2024. The page's content reached more than 245,000 people during the same period.
- The Explore Vienna VA Instagram page garnered more than 54,000 impressions in calendar year 2024. The page's content reached more than 71,000 people during the same period.

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Economic Development Director	1	1	1
Marketing & Business Engagement Specialist	1	1	1
Total	2	2	2

FY 25-26 BUDGET CHANGES

- Increased overtime based on current projections and personnel shortage.
- Building in Restaurant Week into normal operating budget from previous ARPA funding.
- New study for project with NOVA Parks and enhancing the W&OD Trail.
- Long-term commercial real estate study.
- Enhanced restaurant and retail marketing/tourism efforts.
- Fall intern previously funded by ARPA.

TOWN OF VIENNA PROPOSED EXPENSE BUDGET BY FUND

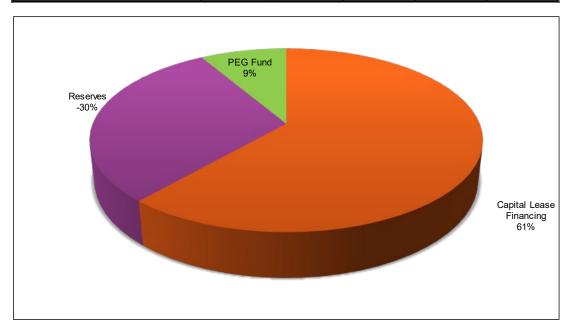
DIVISION 18150 NAME ECONOMIC DEVELOPMENT

ACCOUNT NUMBER TITLE		FY 23-24 ACTUAL		FY 24-25BUDGET REVISED			FY 25-26 PROPOSED		NET CHANGE		
41002	Salaries And Wages Overtime	\$	207,795 13,760	\$	225,540 3,000	\$	225,540 3,000	\$	260,450 10,000	\$	34,910 7,000
	Part Time W/O Benefits		6,696		-		-		10,000		10,000
	Annual Leave Liquidation		-				-		-		-
	Annual Leave Cash-In		3,920		-		-		-		-
	Non-Exempt Comptime Liquidation		-				-		-		-
41015	Performance Bonus		-		-	_			-		-
TOTAL	PERSONNEL SERVICES		232,171		228,540		228,540		280,450		51,910
42001	F.I.C.A.		17,537		17,480		17,480		25,000		7,520
42002	V.R.S.		24,213		28,440		28,440		31,450		3,010
42003	V.R.S. Life Insurance		2,641		2,790		2,790		2,950		160
42007	Health Insurance		15,530		16,410		16,410		23,850		7,440
	Employer Contributions:DC401A		6,582		8,790		8,790		8,790		-
	V.R.S. Hybrid 401A Match		2,273		2,250		2,250		2,450		200
42025	V.R.S. Hybrid Disability		1,041		3,250	_	3,250		1,050		(2,200)
TOTAL	EMPLOYEE BENEFITS		69,817		79,410		79,410		95,540		16,130
43101	Consulting Services		13,038		15,000		25,000		30,000		15,000
43308	Contracts/Services		2,000		-		-		-		-
43309	Cell Phone Expense		842		1,000		1,000		1,000		-
43501	Printing/Binding Services		8,531		10,000		10,000		3,000		(7,000)
43601	Advertising		19,967		15,000		5,000		18,000		3,000
TOTAL	PURCHASED SERVICES		44,378		41,000		41,000		52,000		11,000
45203	Postal Services		1,546		3,000		3,000		3,000		-
45402	Equipment Rentals		-		7,000		7,000		7,000		-
45404	Central Copier Charges		400		2,000		2,000		2,000		-
45503	Subsistence/Lodging		4,352		5,000		5,000		5,000		-
45504	Conventions/Education		7,190		12,000		12,000		12,000		-
	Business Meals		7,102		1,000		1,000		3,000		2,000
45801	Memberships/Dues		1,385		3,000		3,000		3,000		-
TOTAL	OTHER CHARGES		21,975		33,000		33,000		35,000		2,000
	Office Supplies		209		-		-		-		-
46012	Books/Subscriptions		19,409		20,000		20,000		20,000		-
46015	Operational Supplies		6,559		6,000		6,000		6,000		-
TOTAL	MATERIALS AND SUPPLIES		26,176		26,000		26,000		26,000		-
47203	Service Awards		150		-		-		-		-
47707	Special Events	_	8,614		18,000	_	18,000		55,000		37,000
TOTAL	PROGRAMS AND SERVICES		8,764		18,000		18,000		55,000		37,000
TOTAL	ECONOMIC DEVELOPMENT	\$	403,282	\$	425,950	\$	425,950	\$	543,990	\$	118,040

RESERVES

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
Capital Lease Financing	510,282	1,711,000	3,964,821	1,454,000	-257,000
Reserves	0	-575,000	-560,000	-712,990	-137,990
Misc Division	0	0	0	0	0
PEG Fund	224,544	100,000	100,000	200,000	100,000
Transfers and Reserves	734,826	1,236,000	3,504,821	941,010	-294,990



FINANCE DEPARTMENT FY 25-26 BUDGET

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 25-26 BUDGET CHANGES

• Decrease of \$250,000 in planned vehicle replacements to offset the impact of prior lease borrowings.

DIVISION 19141 NAME GF CAPTL LEASE FINANCING

ACCOUNT	-	Y 23-24		FY 2				FY 25-26		NET
NUMBER TITLE	A	CTUAL	ı	BUDGET	F	REVISED	PI	ROPOSED	C	CHANGE
48001 Bond Counsel	\$	27,220	\$	-	\$	-	\$	-	\$	-
48087 Gasb 87 Leases		(35,625)		-		-		-		-
48096 Gasb 96 Sbitas		(36,408)		-		-		-		-
48308 Capital Leases		315,062		1,550,000		3,803,821		1,300,000		(250,000)
49101 Principal		209,873		140,000		140,000		140,000		-
49102 Bond Interest		30,160		21,000		21,000		14,000		(7,000)
TOTAL CAPITAL OUTLAY		510,282		1,711,000		3,964,821		1,454,000		(257,000)
TOTAL GF CAPITAL LEASE FINANCING	\$	510,282	\$	1,711,000	\$	3,964,821	\$	1,454,000	\$	(257,000)

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 25-26 BUDGET CHANGES

- Reduction of annual leave liquidation and leave cash-in as these were planned in the prior year due to the retirement of tenured personnel.
- Increased budget for attrition to right-size with turnovers, vacancies, and pre-planned retirements.

DIVISION 19143 NAME RESERVES

ACCOUNT	FY	23-24		FY 2	24-25-		F	Y 25-26		NET
NUMBER TITLE	AC	TUAL	E	BUDGET	F	REVISED	PF	ROPOSED	C	HANGE
41001 Salaries and Wages	\$	-	\$	-	\$	-	\$	-	\$	-
41006 Annual Leave Liquidation		-		50,000		50,000		10,000		(40,000)
41008 Annual Leave Cash-In		-		50,000		50,000		30,000		(20,000)
41015 Performance Bonus		-		75,000		75,000		75,000		
TOTAL PERSONNEL SERVICES		-		175,000		175,000		115,000		(60,000)
42007 Health Insurance										-
TOTAL EMPLOYEE BENEFITS		-		-		-		-		-
49900 Contingency Reserve		-		-		15,000		-		-
49910 Attrition		-		(750,000)		(750,000)		(827,990)		(77,990)
TOTAL CONTIGENCY RESERVE		-		(750,000)		(735,000)		(827,990)		(77,990)
TOTAL RESERVES	\$	•	\$	(575,000)	\$	(560,000)	\$	(712,990)	\$	(137,990)

PEG FUNDING 19144

Purpose

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

FY 25-26 BUDGET CHANGES

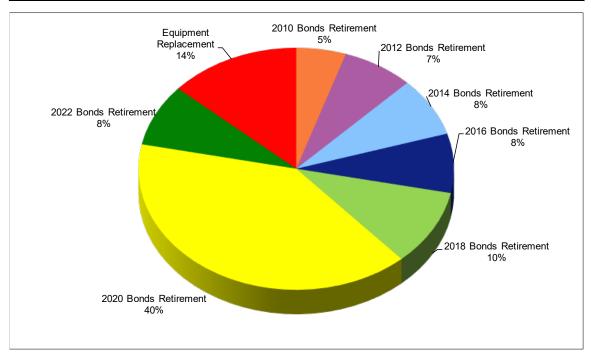
DIVISION 19144 NAME PEG FUNDS DISTRIBUTION

ACCOUNT NUMBER TITLE		FY 23-24 ACTUAL		FY 2 BUDGET		24-25 REVISED		FY 25-26 PROPOSED		NET CHANGE	
48719 PEG Funded Projects	\$	224,544	\$	100,000	\$	100,000	\$	200,000		100,000	
TOTAL CAPITAL OUTLAY		224,544		100,000		100,000		200,000		100,000	
TOTAL PEG FUNDS DISTRIBUTION	\$	224,544	\$	100,000	\$	100,000	\$	200,000	\$	100,000	

DEBT SERVICE FUND

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
2010 Bonds Retirement	372,048	356,820	356,820	305,800	-51,020
2012 Bonds Retirement	467,250	456,750	456,750	439,800	-16,950
2014 Bonds Retirement	493,468	485,950	485,950	473,140	-12,810
2016 Bonds Retirement	507,376	495,780	495,780	475,350	-20,430
2018 Bonds Retirement	779,500	748,130	748,130	609,660	-138,470
2020 Bonds Retirement	1,858,413	2,675,170	2,675,170	2,391,940	-283,230
2022 Bonds Retirement	655,450	405,600	405,600	497,100	91,500
Equipment Replacement	334,020	887,500	887,500	808,800	-78,700
Debt Service Fund	5,467,525	6,511,700	6,511,700	6,001,590	-510,110



DEBT SERVICE FUND

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 and if the Town's debt capacity allows additional debt, the Town has usually issued bonds on even-numbered years which fund a majority of the Town's capital improvement plan (CIP). The Plan's various projects are presented to Town Council and discussed by Council annually prior to adoption.

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, 2024, the Town's percent of net G.O. debt to its assessed value declined from the previous fiscal year (2023), as shown in the following chart. The percentage was 0.86%, which is well below the Commonwealth's maximum limitation of 10.00%.

DEBT SERVICE FUND

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	Restri	Amounts cted for Service	Net Bonded Debt (1)	Ratio of Net General Obligation Debt to Assessed Value (2)	Net Bonded Debt per Capita (3)
2024	\$ 59,991,655	\$	_	\$ 59,991,655	0.86%	3,471.94
2023	62,315,059		-	62,315,059	0.98%	3,646.71
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

⁽¹⁾ Includes all long-term general obligation bonded debt.

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

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

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

	s	UMMARY O	F DEBT SEF	RVICE COST	FOR OUTS	TANDING GO	VERNMENTA	AL BOND ISS	SUES - 2011 th	ru 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	2024 G.O. Bonds ADS Sched F	Total O.S. Bonds ADS ⁽¹⁾	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	887,095	7,067,656	1,828,035	5,239,620
2026	307,050	435,750	476,155	482,775	721,875	2,588,913	950,950	855,758	6,819,226	1,768,899	5,050,327
2027	-	425,250	466,366	470,475	695,625	2,502,663	1,263,450	822,964	6,646,793	1,678,778	4,968,015
2028			456,578	458,175	669,375	2,681,413	983,950	790,169	6,039,659	1,585,676	4,453,983
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		ı	•	1	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		•	•		1	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	\$3,355,986	\$ 107,092,042	\$ 27,929,169	\$ 79,162,873

⁽¹⁾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 ⁽¹⁾	Of ADS ⁽¹⁾
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

⁽¹⁾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 ⁽¹⁾	Of ADS ⁽¹⁾
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

⁽¹⁾ADS: Annual Debt Service

Schedule C: 2014 Bonds

Fiscal	2014 Bonds	2014 Bonds	Total	W/S Share	MLT Share	
Yr. Ending	Principal	Interest	2014 ADS ⁽¹⁾	of ADS ⁽¹⁾	of ADS ⁽¹⁾	
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	36,665	439,490	
2027	437,000	29,366	466,366	35,910	430,456	
2028	437,000	19,578	456,578	35,156	421,421	
2029	437,000	9,789	446,789	34,403	412,386	
Total	\$ 7,889,000	\$ 1,275,123	\$ 9,164,123	\$ 606,162	\$ 8,557,961	

⁽¹⁾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 ⁽¹⁾	of ADS (1)	of ADS (1)
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	49,243	433,532
2027	410,000	60,475	470,475	47,988	422,487
2028	410,000	48,175	458,175	46,734	411,441
2029	410,000	35,363	445,363	45,427	399,936
2030	410,000	21,525	431,525	44,016	387,509
2031	410,000	7,175	417,175	42,552	374,623
Total	\$ 6,180,000	\$ 1,517,943	\$ 7,697,943	\$ 790,183	\$ 6,907,761

⁽¹⁾ADS: Annual Debt Service

Schedule E: 2018 Bonds

Fiscal	2018 Bonds	2018 Bonds	Total	W/S Share	MLT Share
Yr. Ending	Principal	Interest	nterest 2018 ADS (1) of ADS (1)		of ADS ⁽¹⁾
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

⁽¹⁾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 ⁽¹⁾	of ADS ⁽¹⁾	of ADS ⁽¹⁾
2021	\$ 865,000	\$ 1,048,285	\$ 1,913,285	\$ 436,229	\$ 1,477,056
2022	865,000	1,079,913	1,944,913	443,440	1,501,472
2023	865,000	1,036,663	1,901,663	433,579	1,468,083
2024	865,000	993,413	1,858,413	423,718	1,434,694
2025	1,725,000	950,163	2,675,163	609,937	2,065,225
2026	1,725,000	863,913	2,588,913	590,272	1,998,640
2027	1,725,000	777,663	2,502,663	570,607	1,932,055
2028	1,990,000	691,413	2,681,413	611,362	2,070,050
2029	1,990,000	591,913	2,581,913	588,676	1,993,236
2030	1,990,000	492,413	2,482,413	565,990	1,916,422
2031	1,990,000	412,813	2,402,813	547,841	1,854,971
2032	1,990,000	373,013	2,363,013	538,767	1,824,246
2033	1,990,000	333,213	2,323,213	529,692	1,793,520
2034	1,990,000	293,413	2,283,413	520,618	1,762,794
2035	1,990,000	253,613	2,243,613	511,544	1,732,069
2036	1,990,000	213,813	2,203,813	502,469	1,701,343
2037	1,990,000	174,013	2,164,013	493,395	1,670,618
2038	1,990,000	131,725	2,121,725	483,753	1,637,972
2039	1,990,000	89,438	2,079,438	474,112	1,605,326
2040	1,985,000	44,663	2,029,663	462,763	1,566,899
Total	\$ 34,500,000	\$ 10,845,460	\$ 45,345,460	\$ 10,338,765	\$ 35,006,695

⁽¹⁾ADS: Annual 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 (1)	of ADS ⁽¹⁾		
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	407,850	855,600		
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	\$ 6,500,501	\$ 10,267,146		

⁽¹⁾ ADS: Annual Debt Service

Schedule H: 2024 Bonds

Fiscal	2024 Bonds	2024 Bonds	Total	W/S Share	MLT Share		
Yr. Ending	Principal	Interest	2024 ADS ⁽¹⁾	of ADS ⁽¹⁾	of ADS ⁽¹⁾		
2025	\$ 757,375	\$ 129,720	\$ 887,095	\$ 117,984	\$ 769,111		
2026	757,375	98,383	855,758	113,816	741,942		
2027	757,375	65,589	822,964	109,454	713,510		
2028	757,375	32,794	790,169	105,092	685,077		
Total	\$ 3,029,500	\$ 326,486	\$ 3,355,986	\$ 446,346	\$ 2,909,640		

⁽¹⁾ 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%. These bonds will be fully retired in FY 25-26.

Sources (in \$000)	2010 <u>Bonds</u>
Bond Funding - Meals Taxes	\$ 2,310.0
Bond Funding - Water and Sewer Rates	<u>-</u>
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 25-26 BUDGET CHANGES

DIVISION 49510 NAME 2010 BONDS RETIREMENT

ACCOUNT NUMBER TITLE	-	Y 23-24 ACTUAL	FY 2 BUDGET	 EVISED	_	Y 25-26 OPOSED	С	NET HANGE
49101 Principal 49102 Interest	\$	335,000 37,048	\$ 335,000 21,820	\$ 335,000 21,820	\$	300,000 5,800	\$	(35,000) (16,020)
TOTAL DEBT SERVICE		372,048	356,820	356,820		305,800		(51,020)
TOTAL 2010 BONDS RETIREMENT	\$	372,048	\$ 356,820	\$ 356,820	\$	305,800	\$	(51,020)

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 25-26 there will be an outstanding balance of \$840,000. The bonds will be retired in FY 27-28.

Sources and Uses of Capital Funding										
Sources (in \$000)									
	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							
Lices (in \$000)										
<u>Uses (in \$000)</u>	Water and Sower Capital Projects		1 500 0							
	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 25-26 BUDGET CHANGES

DIVISION 49512 NAME 2012 G.O. BOND RETIREMENT

ACCOUNT NUMBER TITLE		FY 23-24 ACTUAL		FY 2 BUDGET	24-25 REVISED		FY 25-26 PROPOSED		NET CHANGE	
49101 Principal 49102 Interest	\$	420,000 47,250	\$	420,000 36,750	\$	420,000 36,750	\$	420,000 19,800	\$	- (16,950)
TOTAL DEBT SERVICE		467,250		456,750		456,750		439,800		(16,950)
TOTAL 2012 G.O. DEBT RETIREMENT	\$	467,250	\$	456,750	\$	456,750	\$	439,800	\$	(16,950)

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 \$1,311,000. The bonds will be retired in FY 28-29.

Sources and Uses of	Capital Funding	2014 Bonds
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
	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)		
0363 (111 \$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 25-26 BUDGET CHANGES

DIVISION 49514 NAME 2014 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	_	Y 23-24 ACTUAL	FY 2 BUDGET	 REVISED	-	Y 25-26 ROPOSED	С	NET HANGE
49101 Principal 49102 Interest	\$	437,000 56,468	\$ 437,000 48,950	\$ 437,000 48,950	\$	437,000 36,140	\$	- (12,810)
TOTAL DEBT SERVICE		493,468	485,950	485,950		473,140		(12,810)
TOTAL 2014 G.O. DEBT RETIREMENT	\$	493,468	\$ 485,950	\$ 485,950	\$	473,140	\$	(12,810)

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 \$2,050,000. The bonds will be retired in FY 30-31.

Sources and Uses of Ca	apital Funding		2016
Sources (in \$000)			<u>Bonds</u>
, , , , , , , , , , , , , , , , , , , ,	Bond Funding - Meals Taxes	\$	5,519.00
	Bond Funding - Premium		381.0
	Bond Funding - Water and Sewer Rates		661.0
	Subtotal Bond Funding	\$	
	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	¢	17 605 0
	TO TAL CAPITAL FUNDING	<u> </u>	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 25-26 BUDGET CHANGES

DIVISION 49516 NAME 2016 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	_	Y 23-24 ACTUAL	FY 2 BUDGET	 EVISED	_	Y 25-26 OPOSED	С	NET HANGE
49101 Principal 49102 Interest	\$	410,000 97,376	\$ 410,000 85,780	\$ 410,000 85,780	\$	410,000 65,350	\$	- (20,430)
TOTAL DEBT SERVICE		507,376	495,780	495,780		475,350		(20,430)
TOTAL 2016 G.O. DEBT RETIREMENT	\$	507,376	\$ 495,780	\$ 495,780	\$	475,350	\$	(20,430)

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 \$3,675,000. 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)	•	5.075.0
	Subtotal Outside Funding	\$	5,075.3
	TOTAL CAPITAL FUNDING	\$	14,249.3
	TO TAL CAFTTAL FONDING	Ψ	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 25-26 BUDGET CHANGES

DIVISION 49518 NAME 2018 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	_	Y 23-24 ACTUAL	FY 2 BUDGET	 EVISED	_	Y 25-26 ROPOSED	C	NET CHANGE
49101 Principal 49102 Interest	\$	530,000 249,500	\$ 525,000 223,130	\$ 530,000 223,130	\$	525,000 84,660	\$	- (138,470)
TOTAL DEBT SERVICE		779,500	748,130	753,130		609,660		(138,470)
TOTAL 2018 G.O. DEBT RETIREMENT	\$	779,500	\$ 748,130	\$ 753,130	\$	609,660	\$	(138,470)

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 \$27,590,000. The bonds will be retired in FY 39-40.

Sources and Uses of Ca		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
	TO TAL CAPITAL FUNDING	Φ	42,437.0
Uses (in \$000)			
	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 25-26 BUDGET CHANGES

DIVISION 49520 NAME 2020 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	-	FY 23-24 ACTUAL	FY 2 BUDGET	 REVISED	FY 25-26 ROPOSED	(NET CHANGE
49101 Principal 49102 Interest	\$	865,000 993,413	\$ 1,725,000 950,170	\$ 865,000 950,170	\$ 1,725,000 666,940	\$	- (283,230)
TOTAL DEBT SERVICE		1,858,413	2,675,170	1,815,170	2,391,940		(283,230)
TOTAL 2020 G.O. RETIREMENT	\$	1,858,413	\$ 2,675,170	\$ 1,815,170	\$ 2,391,940	\$	(283,230)

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 \$10,285,000. The bonds will be retired in FY 41-42.

Sources and Uses of Capital	Funding	2022 <u>Bonds</u>
Sources (in \$000)	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
	Subtotal Other Funding	\$ 14,863.30
	TOTAL CAPITAL FUNDING	\$ 28,673.4
<u>Uses (in \$000)</u>	TOTAL CAPITAL FUNDING	\$ 28,673.4
<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 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	8,835.0 4,275.0 5,300.0 400.0 3,018.5
<u>Uses (in \$000)</u>	Water and Sewer Capital Projects Sidewalk/Trails Improvements Roadway/ Transportation Improvements Facility Improvements Park Improvements Stormwater Projects	8,835.0 4,275.0 5,300.0 400.0 3,018.5 1,010.0
<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	8,835.0 4,275.0 5,300.0 400.0 3,018.5 1,010.0 2,440.0

FY 25-26 BUDGET CHANGES

DIVISION 49522 NAME 2022 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	-	Y 23-24 ACTUAL	FY 2 BUDGET	 EVISED	-	Y 25-26 ROPOSED	C	NET CHANGE
49101 Principal 49102 Interest	\$	270,000 385,450	\$ 170,000 235,600	\$ 270,000 235,600	\$	270,000 227,100	\$	100,000 (8,500)
TOTAL DEBT SERVICE		655,450	405,600	505,600		497,100		91,500
TOTAL 2020 G.O. RETIREMENT	\$	655,450	\$ 405,600	\$ 505,600	\$	497,100	\$	91,500

VEHICLE AND EQUIPMENT REPLACEMENT 49590

PURPOSE

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

FY 25-26 BUDGET CHANGES

DIVISION 49590 NAME EQUIPMENT REPLACEMENT

ACCOUNT	F	Y 23-24		FY 2	24-25		F	Y 25-26		NET
NUMBER TITLE		ACTUAL	В	UDGET	R	EVISED	PR	OPOSED	С	HANGE
49110 Administration Principal	\$	6,430	\$	19,800	\$	19,800	\$	19,800	\$	_
49115 Administration Interest		120		3,400		3,400		5,800		2,400
49120 Police Principal		17,145		108,000		108,000		98,800		(9,200)
49125 Police Interest		321		17,000		17,000		32,100		15,100
49140 Public Works Principal		271,719		626,500		626,500		533,700		(92,800)
49145 Public Works Interest		5,535		92,400		92,400		105,300		12,900
49170 Parks & Recreation Principal		32,148		19,200		19,200		6,600		(12,600)
49175 Parks & Recreation Interest		602		1,200		1,200		5,400		4,200
49180 Planning & Zoning Principal		-		-		-		-		-
49181 Planning & Zoning Interest		-		-		-		1,300		1,300
TOTAL DEBT SERVICE		334,020		887,500		887,500		808,800		(78,700)
TOTAL EQUIPMENT REPLACEMENT	\$	334,020	\$	887,500	\$	887,500	\$	808,800	\$	(78,700)

PUBLIC WORKS FY 25-26 BUDGET

WATER AND SEWER FUND

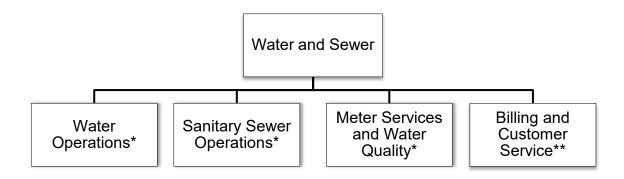
MISSION

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 25-26 BUDGET

WATER AND SEWER FUND



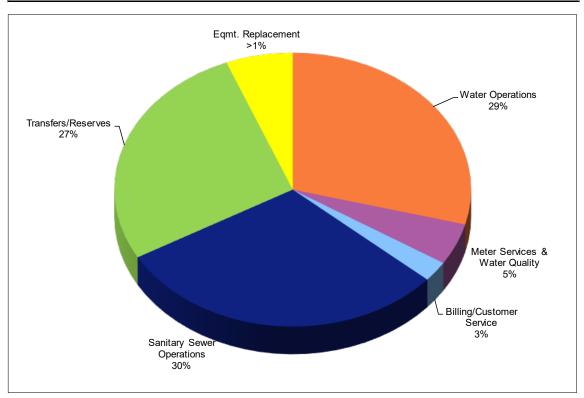
^{*}Operations overseen by Public Works Department
**Operations overseen by Finance Department

PUBLIC WORKS FY 25-26 BUDGET

WATER AND SEWER FUND

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

Pro-					
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
Water Operations	3,447,857	3,823,160	3,878,447	4,051,330	228,170
Meter Services & Water Quality	626,619	663,740	674,740	681,400	17,660
Billing/Customer Service	292,141	295,440	305,765	335,170	39,730
Sanitary Sewer Operations	3,564,555	3,905,510	3,857,211	4,227,180	321,670
Transfers/Reserves	9,411,248	4,197,900	4,197,900	3,780,680	-417,220
Eqmt. Replacement/DS	184,694	525,200	525,200	844,990	319,790
Water and Sewer Fund	17,527,114	13,410,950	13,439,263	13,920,750	509,800



	FY 23-24	FY 24-25	FY 25-26		FY 25-26
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	1,730,798	1,688,580	1,745,530	56,950	12.5%
Employee Benefits	597,311	729,920	761,360	31,440	5.5%
Purchased Services	4,999,518	5,620,100	6,127,820	507,720	44.0%
Other Charges	83,582	80,150	80,500	350	0.6%
Materials and Supplies	397,926	404,950	415,900	10,950	3.0%
Program and Services	51,291	125,600	125,600	0	0.9%
Capital Outlay	1,471,020	61,450	44,550	-16,900	0.3%
Transfers	8,195,669	4,700,200	4,619,490	-80,710	33.2%
Water and Sewer Fund	17,527,114	13,410,950	13,920,750	509,800	100%

Purpose

The Water Division ensures the safety of the Town's water distribution system. This division performs ongoing maintenance and customer service 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 and contractors.
- 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.
- Continued Fire Hydrant Flushing Program with pressure and flow data collected to coincide with the annual switch to free chlorine disinfection by Fairfax County.

FY 24-25 ACCOMPLISHMENTS

- Executed Out of Town Water Main Connection at Lakeside Dr. and Beulah Rd allowing for enhanced flow circulation and improved water quality for area customers.
- Coordination with Fairfax County Department of Transportation staff on relocation of Towns Water Appurtenances at Old Courthouse Road Bridge Installation.

- Assisted the Meter Division in the replacement of large water meters that require confined space entry.
- Assisted the Meter Division in the Lead and Copper Service Line Survey.
 No lead service lines were detected.
- Installed new water system valves to better control emergency outages.
- Performed monthly training for all Water and Sewer staff.
- Continued use of GIS to map water main breaks and help prioritize water main repairs and replacement projects.
- Installed location indicators in easements to identify water main and valve locations.
- Operated and inspected blow-offs throughout the system.

FY 25-26 INITIATIVES

- Create and implement excavator training program.
- Assist Meter Department in replacing large meters that require confined space entry.
- Continue with the replacement of old cast iron water mains throughout the system.
- Implement a blow-off maintenance/replacement program.

PERFORMANCE MEASURES

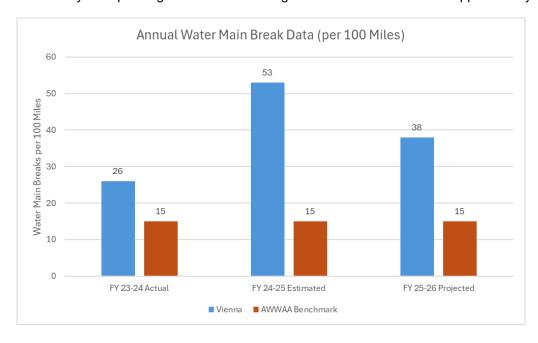
Strategic Plan Importance: The division maintains and replaces existing water utility infrastructure that will ensure *Vienna is a safe, and environmentally sustainable community.*



Description	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Water Main Breaks Repaired (Total)	37	70 ¹	45 ¹
Water Main Breaks Repaired (per 100 miles of water main)	26	53	38
CIP – Linear Feet of Water Main Replaced	7,950 ²	5,215	5,000
Total Number of Water Valves Replaced/Installed	71 ²	48	45
Fire Hydrant Replacement/Installed	32 ²	27	25
Fire Hydrant Painting	619 ²	477	544
Water Valve Exercising	1,233	993 ³	1,300

¹ Five year average is 45, weather is a contributing factor for FY 24-25 increase.

³ Reduction in hydrant painting and valve exercising due to work on Lead and Copper Survey.



² Increased with addition of ARPA funding.

PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
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
Project Engineer (CIP Funded)	1	1	1
Total	8.5	8.5	8.5

FY 25-26 BUDGET CHANGES

• There is an increase due to Fairfax Water 2025 rate increase.

DIVISION 50111 NAME WATER OPERATIONS

ACCOUNT		FY 23-24			FY 2			FY 25-26	NET	
NUMBER	TITLE	A	CTUAL	E	BUDGET	F	REVISED	PROPOSED	С	HANGE
41001	Salaries and Wages	\$	596,200	\$	631,980	\$	631,980	\$ 650,940	\$	18,960
41002	Overtime		139,277		80,000		80,000	80,000		-
41006	Annual Leave Liquidation		2,920		-		-	-		-
41008	Annual Leave Cash-In		7,556		-		-	10,000		10,000
41011	Non-Exempt Comptime Liquid.		23		-		-	-		-
41015	Performance Bonus		3,500		-		-	-		-
41016	CDL Recruitment		1,050		-		-	-		-
	CDL Retainage		2,000		5,000		5,000	5,500		500
41020	Transfer of Budgeted Salary		(94,225)		(95,500)		(95,500)	(100,000)		(4,500)
TOTAL	PERSONNEL SERVICES		658,302		621,480		621,480	646,440		24,960
42001	F.I.C.A.		54,669		54,470		54,470	56,100		1,630
42002	V.R.S.		69,497		79,680		79,680	82,070		2,390
42003	V.R.S. Life Insurance		7,796		8,100		8,100	8,340		240
42004	Local Pension Plan		5		-		-	-		-
42007	Health Insurance		87,589		97,360		97,360	103,890		6,530
42012	Cafeteria Plan Fees		59		70		70	70		-
42018	Employer Contributions:DC401A		20,816		24,660		24,660	25,400		740
42021	V.R.S. Hybrid 401A Match		8,503		6,640		6,640	6,840		200
42025	V.R.S. Hybrid Disability		2,199		6,700		6,700	6,900		200
TOTAL	EMPLOYEE BENEFITS		251,133		277,680		277,680	289,610		11,930
43101	Consulting Services		12,673		23,280		73,622	38,380		15,100
43301	Equipment Maintenance Contracts		5,087		4,900		4,900	5,000		100
43303	Software Maintenance Contract		720		-		· -	· -		-
43307	Repair/Maintenance Service		3,610		1,000		14,000	1,000		-
43308	Contracts/Services		32,773		130,000		97,000	130,000		_
43309	Cell Phone Expense		3,163		2,900		2,900	2,900		_
	Uniform Rental/Cleaning		4,962		4,500		4,500	5,000		500
43801	Services from other Government		30,724		47,000		47,000	47,000		-
43802	Landfill Fees		32,250		65,000		85,000	70,000		5,000
43803	Wholesale Water Purchase		2,040,583		2,215,000		2,145,000	2,375,000		160,000
TOTAL	PURCHASED SERVICES		2,166,547		2,493,580		2,473,922	2,674,280		180,700
45101	Electricity		19,355		19,000		19,000	21,000		2,000
45402	Equipment Rental		-		-		26,000	-		
45404	Central Copier Charges		2,314		3,000		3,000	3,000		-
	Mileage Reimbursement		601		1,000		1,000	1,000		-
	Subsistence/Lodging		4,474		1,500		2,700	1,500		-
45504	Conventions/Education		4,985		7,500		7,500	7,500		-
45505	Business Meals		486		750		750	750		-
45801	Memberships/Dues		1,478		1,900		1,900	 1,500		(400)
TOTAL	OTHER CHARGES		33,693		34,650		61,850	36,250		1,600

DIVISION 50111 NAME WATER OPERATIONS

ACCOUNT	FY 23-24	FY 2	24-25	FY 25-26	NET
NUMBER TITLE	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
46001 Office Supplies	2,307	2,200	2,200	2,200	-
46007 Repair/Maintenance Supplies	149,205	103,000	103,000	105,000	2,000
46008 Vehicle/Equipment Fuels	28,102	32,000	32,000	35,000	3,000
46009 Vehicle/Equip Maintenance Supplies	s 1,324	1,000	1,000	1,000	-
46011 Uniforms/Safety Apparel	5,573	6,000	6,000	6,000	-
46015 Operational Supplies	34,389	33,000	33,000	33,000	-
46017 Small Tools	1,945	1,500	1,500	1,500	-
46031 Tires and Tubes	1,658	2,700	2,700	2,700	-
46032 Surface Repair Materials	28,254	41,020	44,640	45,000	3,980
46040 Software Purchases		6,500	6,500	6,500	
TOTAL MATERIALS AND SUPPLIES	252,758	228,920	232,540	237,900	8,980
47203 Service Awards	150	-	_	-	_
47407 Contracted Asphalt Repairs	36,582	90,000	150,000	90,000	-
47408 Internal Asphalt Repairs	14,559	35,600	35,785	35,600	
TOTAL PROGRAMS AND SERVICES	51,291	125,600	185,785	125,600	-
48101 Machine/Equipment Replacement	4,819	7,750	7,750	7,750	_
48201 Additional Machine/Equipment	29,214	30,000	13,940	30,000	-
48202 Additional Furnitures/Fixtures	100	3,500	3,500	3,500	
TOTAL CAPITAL OUTLAY	34,134	41,250	25,190	41,250	-
TOTAL WATER OPERATIONS	\$ 3,447,857	\$ 3,823,160	\$ 3,878,447	\$ 4,051,330	\$ 228,170

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 24-25 ACCOMPLISHMENTS

- Appointed a new Meter Services & Water Quality Supervisor.
- Completed the Lead and Copper Service Line Survey for compliance with EPA and VDH regulations.
- Installed 1,000 radio reads.
- Collected Unregulated Contaminant Monitoring Rule 5 samples for compliance with EPA and VDH regulations.
- Purchased Water Quality Analyzer.
- Replaced pressure gauges at Frederick St pump house.
- Relocated four sample stations due to residential construction.
- Implemented Summer Flushing Program to improve water quality.

FY 25-26 INITIATIVES

- Continue with radio read installation.
- Create and implement a program schedule for the Water Quality Analyzer.
- Prepare for and respond to VDH's Consecutive System Sanitary Survey.

METER SERVICES AND WATER QUALITY DIVISION 50112

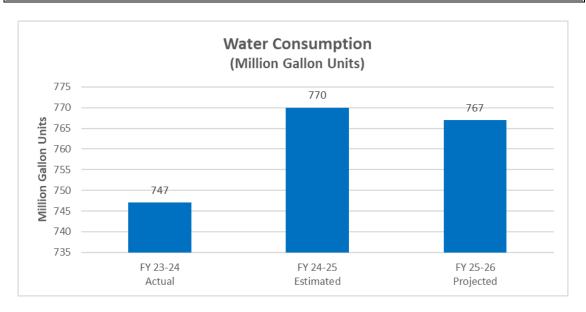
- Collect 120 Lead and Copper samples for compliance with EPA and VDH regulations.
- Install chlorine analyzer at Wall St Pumping Station.

PERFORMANCE MEASURES

Strategic Plan Importance: The division strives to stay in compliance with the Environmental Protection Agency and the Virginia Department of Health which ensures *Vienna is a safe, and environmentally sustainable community*.



Description	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Service orders completed	3,456	3,877	4,000
Water Quality samples collected and delivered to the Fairfax Water Lab for processing	435	407	527



• 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.

METER SERVICES AND WATER QUALITY DIVISION 50112

- 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 23-24	Adopted FY 24-25	Proposed FY 25-26
Supervisor	1	1	1
Meter Service Worker	3	3	3
Total	4	4	4

FY 25-26 BUDGET CHANGES

There are no significant changes to this budget.

DIVISION 50112 NAME METER SERVICES & WATER QUALITY

ACCOUNT			Y 23-24		FY 2	24-2			Y 25-26		NET
NUMBER '	TITLE	A	ACTUAL	E	BUDGET		REVISED	PR	OPOSED	CI	HANGE
41001	Salaries and Wages	\$	293,158	\$	302,040	\$	302,040	\$	311,100	\$	9,060
41002	Overtime		58,662		56,950		56,950		56,950		-
41008	Annual Leave Cash-In		3,569		-		-		-		-
	Performance Bonus		2,500		-		-		-		-
41017	CDL Retainage		2,500		3,000	_	3,000		3,000		-
TOTAL I	PERSONNEL SERVICES		360,389		361,990		361,990		371,050		9,060
42001	F.I.C.A.		25,317		28,370		28,370		29,220		850
42002	V.R.S.		37,591		38,090		38,090		39,230		1,140
42003 \	V.R.S. Life Insurance		(1,681)		5,200		5,200		5,360		160
42007 I	Health Insurance		65,938		66,400		66,400		70,720		4,320
	Cafeteria Plan Fees		60		70		70		70		-
	Employer Contribution: DC401A		10,808		11,780		11,780		12,130		350
	V.R.S. Hybrid 401A Match		-		2,500		2,500		2,580		80
42025 \	V.R.S. Hybrid Disability		-		910	_	910		940		30
TOTAL I	EMPLOYEE BENEFITS		138,033		153,320		153,320		160,250		6,930
43307	Repair/Maintenance Services		1,883		2,100		2,100		2,100		-
	Contracts/Services		19,686		21,000		21,000		22,000		1,000
	Cell Phone Expense		1,703		1,800		1,800		2,000		200
43701	Uniform Rental/Cleaning		2,780		3,000		3,000		3,000		-
TOTAL I	PURCHASED SERVICES		26,053		27,900		27,900		29,100		1,200
45503	Subsistence/Lodging		-		1,250		1,250		1,000		(250)
45504	Conventions/Education		930		5,000		3,800		5,000		-
45505 I	Business Meals		389		500		500		500		-
TOTAL	OTHER CHARGES		1,319		6,750		5,550		6,500		(250)
46001	Office Supplies		432		510		510		750		240
46007 I	Repair/Maintenance Supplies		110,609		110,000		122,200		110,000		-
46011	Uniforms/Safety Apparel		1,398		2,270		2,270		2,500		230
46017	Small Tools		943		1,000		1,000		1,250		250
TOTAL I	MATERIALS AND SUPPLIES		113,382		113,780		125,980		114,500		720
48101 I	Machine/Equipment Replacement		(12,556)			_	-		<u>-</u>		
TOTAL	CAPITAL OUTLAY		(12,556)		-	_	-		-		-
				_		_					
TOTAL	METER SRVCS & WATER QUALITY	\$	626,619	\$	663,740	\$	674,740	\$	681,400	\$	17,660

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 on a monthly basis.
- 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 25-26 ACCOMPLISHMENTS

- 3,180 out of 9,324 customers are now set up with email billing options for Water and Sewer services, an increase of 6 percent from the prior year.
- 2,842 out of 9,324 customers are now set up with autopay, an increase of 3 percent from the prior year.
- Successfully implemented the new customer payment portal, Resident Access, where customers can pay their water and sewer utility bills online via e-check or credit card payment.

WATER AND SEWER BILLING AND CUSTOMER SERVICE 50113

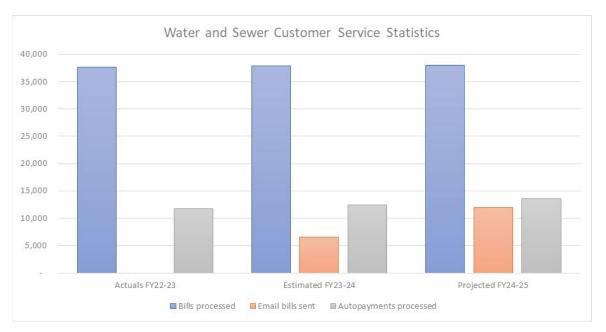
FY 25-26 INITIATIVES

 Implement a customer service tracking tool to help 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, e-box cashiering, and converting to the cloud has reduced printing and postage costs, reduced the collection of delinquent fees, and improved processing times. These accomplishments have enabled the division to be more fiscally responsible, environmentally sustainable, and engaged.





PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Proposed FY 25-26
Fiscal Technician II	2	2	2
Total	2	2	2

WATER AND SEWER BILLING AND CUSTOMER SERVICE 50113

FY 25-26 BUDGET CHANGES

No significant changes.

DIVISION 50113 NAME BILLING/CUSTOMER SERVICE

ACCOUNT		FY 23-24			FY 2	24-25		F	Y 25-26	NET		
NUMBER	TITLE	A	CTUAL	В	UDGET	R	EVISED	PR	OPOSED	CI	HANGE	
41001	Salaries and Wages	\$	118,191	\$	132,600	\$	132,600	\$	136,580	\$	3,980	
41002	Overtime		93		1,800		1,800		1,800		-	
41015	Performance Bonus		650		-		-		<u>-</u>		_	
TOTAL	PERSONNEL SERVICES		118,934		134,400		134,400		138,380		3,980	
42001	F.I.C.A.		8,846		10,280		10,280		10,590		310	
42002	V.R.S.		11,995		16,720		16,720		17,220		500	
42003	V.R.S. Life Insurance		1,499		1,640		1,640		1,690		50	
42007	Health Insurance		15,502		16,410		16,410		17,480		1,070	
42012	Cafeteria Plan Fees		-		70		70		70		-	
42018	Employer Contributions:DC401A		2,810		5,180		5,180		5,340		160	
42021	V.R.S. Hybrid 401A Match		2,907		3,330		3,330		3,430		100	
42025	V.R.S. Hybrid Disability		425		1,910		1,910		1,970		60	
TOTAL	EMPLOYEE BENEFITS		43,982		55,540		55,540		57,790		2,250	
43101	Consulting Services		-		-		-		_		-	
43302	Financial System Mtce		28,961		40,000		49,100		50,000		10,000	
43308	Contracts/Services		60,228		35,000		36,225		60,000		25,000	
43309	Cell Phone Expense		913		1,500		1,500		1,500		-	
TOTAL	PURCHASED SERVICES		90,102		76,500		86,825		111,500		35,000	
45203	Postal Services		22,914		24,000		24,000		24,000		-	
45404	Central Copier Charges		100		1,000		1,000		500		(500)	
45504	Conventions/Education		-		1,500		1,500		1,000		(500)	
45803	Bad Debt Write-Off		15,148						<u>-</u>			
TOTAL	OTHER CHARGES		38,163	<u></u>	26,500	<u> </u>	26,500		25,500		(1,000)	
46015	Operational Supplies		960		2,500		2,500		2,000		(500)	
TOTAL	MATERIALS AND SUPPLIES		960		2,500		2,500		2,000		(500)	
TOTAL	BILLING/CUSTOMER SERVICE	\$	292,141	\$	295,440	\$	305,765	\$	335,170	\$	39,730	

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.
- 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

- In coordination with Fairfax County and in negotiation with Shouse Village HOA performed large-diameter sanitary sewer main repair on the Town's Wolf Trap Creek Trunk Sewer. The project included investigating, cleaning, and lining repairs of over 3,500 LF of 21-inch and 24-inch sanitary sewer mains. This required a wastewater bypass of 5 million gallons a day
- Initiated Regular Coordination Meetings with Fairfax County Wastewater
 Planning staff on phased projects to improve the Town's Trunk Sewer
- Assisted Parks & Recreation with continuous plumbing issues
- Worked with Fairfax County on relocating the Town's sewer main during the Old Courthouse Bridge installation.
- 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 field staff.
- Completed three-point repairs and cut protruding taps throughout the service area.
- Integrated GIS-based sewer analysis and prioritization tool.
- Assisted Parks and Recreation Department with pump and sewer lateral maintenance at the Community Center and other park facilities.

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.
- Completion of additional point repairs within the Town's sewer system.
- Coordinate with Fairfax County to rehabilitate shared out-of-town sewer lines/Difficult Run.
- Provide additional training for the sewer maintenance team.

SANITARY SEWER DIVISION 50114

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 23-24	Estimated FY 24-25	Projected FY 25-26
Total sanitary sewer main overflows in public system	1	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 23-24	Adopted FY 24-25	Proposed FY 25-26
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 is an increase in Purchase Services expenses due to sewage rate increases.

DIVISION 50114 NAME SANITARY SEWER OPERATIONS

41002 Overtime 41,169 42,090 42,090 42 41006 Annual Leave Liquidation - - - 41008 Annual Leave Cash-In 6,108 - - 41015 Performance Bonus 3,500 - - 41017 CDL Retainage 13,000 12,000 12,000 15 41020 Transfer of Budgeted Salary (15,000) (15,000) (15,000) (15 TOTAL PERSONNEL SERVICES 593,173 570,710 570,710 589 42001 F.I.C.A. 44,518 44,880 44,880 46 42002 V.R.S. 55,291 67,040 67,040 69 42003 V.R.S. Life Insurance 6,358 7,590 7,590 7 42007 Health Insurance 74,087 86,560 86,560 92 42012 Cafeteria Plan Fees 1 70 70 42018 Employer Contributions:DC401A 18,230 20,740 20,740 21 42021 V.R.S. Hybrid 401A Match 8,233 6,070 6,070 6	,570 \$ 15,950 ,090 - ,000 3,000 ,000) - ,660 18,950 ,230 1,350 ,050 2,010 ,820 230 ,190 5,630 70 -
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	,250 180
	,560 130
TOTAL EMPLOYEE BENEFITS 208,483 237,380 237,380 247	,530 10,150
43101 Consulting Services 21,431 15,000 15,096 15	,000 -
	,500 -
	,000 (1,970)
	,000 -
•	,400 -
	,850 -
43802 Landfill Fees - 600 600	600 -
43804 Sewage Treatment/DC WASA 1,874,311 2,125,000 2,085,900 2,327	
	,000 143,200
, , , , , , , , , , , , , , , , , , ,	,100 (52,900)
TOTAL PURCHASED SERVICES 2,716,817 3,022,120 2,970,116 3,312	
45101 Electricity 87 500 500	500 -
45402 Equipment Rental 1,122	-
45404 Central Copier Charges 2,466 3,000 3,000 3	,000 -
45501 Mileage Reimbursement 308	-
45503 Subsistence/Lodging 596 750 750	750 -
	.500 -
45505 Business Meals 30 500 500	500 -
	,250 -
46001 Office Supplies 472 1,000 1,000 1	,000 -
	,000 (2,000)
	,000 -
46009 Vehicle/Equip Maintenance Supplies - 500 500	500 -
	,000 -
	,750 3,750
	,000 -
·	,250 -
	,500 1,750
	,800 -
48201 Additional Machine/Equipment <u>4,849</u> <u>1,500</u> <u>1,500</u> <u>1</u>	,500
TOTAL CAPITAL OUTLAY 4,849 3,300 3,300 3	,300 -
TOTAL SANITARY SEWER OPERATIONS \$ 3,564,555 \(\frac{1}{3},21\) 3,905,510 \$ 3,857,211 \$ 4,227	

FINANCE DEPARTMENT FY 25-26 BUDGET

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 25-26 BUDGET CHANGES

• No Significant Changes

DIVISION 50141 NAME WATER & SEWER INTERFUND TRANSFERS

ACCOUNT FY 23-24			FY 24-25					FY 25-26	NET		
NUMBER TITLE		ACTUAL	I	BUDGET	I	REVISED	PROPOSED		C	CHANGE	
42020 Other Post Employment Benfits 42030 Pension Expense	\$	1,130 (45,450)	\$	6,000 <u>-</u>	\$	6,000 <u>-</u>	\$	6,180 <u>-</u>	\$	180 <u>-</u>	
TOTAL EMPLOYEE BENEFITS		(44,320)		6,000		6,000		6,180		180	
48308 Capital Leases 48311 Depreciation		495,551 949,043		16,900 -		16,900 -		<u>-</u>		<u>-</u>	
TOTAL CAPITAL OUTLAY		1,444,594		16,900		16,900		-			
49201 WSF Transfer To GF 49202 WSF Transfer To DSF 49204 CPF Transfer To WSF		2,400,000 1,424,987 (4,448,012)		2,500,000 1,675,000		2,500,000 1,675,000 -		2,750,000 1,024,500 -		250,000 (650,500)	
49207 Transfer To Cap Proj Fund		8,634,000		-		<u> </u>		<u>-</u>		-	
TOTAL INTERFUND TRANSFERS		8,010,975		4,175,000		4,175,000		3,774,500		(400,500)	
TOTAL W & S INTERFUND TRANSFERS	\$	9,411,248	\$	4,197,900	\$	4,197,900	\$	3,780,680	\$	(400,140)	

FINANCE DEPARTMENT FY 25-26 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 25-26 BUDGET CHANGES

 Increased budgeted expense for interest, due to the allocation of Water and Sewer vehicle interest directly expensing this division.

DIVISION 59500

NAME WATER & SEWER VEHICLE & EQUIPMENT REPLACEMENT PROGRAM

ACCOUNT NUMBER TITLE	-	Y 23-24 ACTUAL	FY 2 BUDGET	 REVISED	-	Y 25-26 ROPOSED	c	NET HANGE
49102 Water & Sewer GO Debt Interest 49155 Water & Sewer Interest	\$	158,635 26,058	\$ 350,200 175,000	\$ 350,200 175,000	\$	334,290 510,700	\$	(15,910) 335,700
TOTAL DEBT SERVICE		184,694	525,200	525,200		844,990		319,790
TOTAL DIVISION EXPENSES		184,694	 525,200	 525,200		844,990		319,790
TOTAL W&S VEH REPL PROGRAM	\$	184,694	\$ 525,200	\$ 525,200	\$	844,990	\$	319,790

PUBLIC WORKS FY 25-26 BUDGET

STORMWATER FUND

TOWN OF VIENNA FISCAL YEAR 25-26 BUDGET

	FY 23-24	FY 24-25	FY 24-25	FY 25-26	Net
	Actuals	Adopted	Revised	Proposed	Change
Stormwater Administration	610,797	769,720	829,483	805,230	35,510
Stormwater Fund	610,797	769,720	829,483	805,230	35,510

	FY 23-24	FY 24-25	FY 25-26		FY 25-26
	Actuals	Adopted	Proposed	Net Change	% of Total
Personnel Services	129,891	215,750	222,490	6,740	27.6%
Employee Benefits	44,118	87,320	89,940	2,620	11.2%
Purchased Services	38,454	101,700	101,700	0	12.6%
Other Charges	2,957	7,050	7,850	800	1.0%
Materials and Supplies	810	5,400	5,750	350	0.7%
Program and Services	139,867	337,500	362,500	25,000	45.0%
Capital Outlay	0	0	0	0	0.0%
Transfers	254,700	15,000	15,000	0	1.9%
Stormwater Fund	610,797	769,720	805,230	35,510	100.0%



Public Works FY 25-26 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 FY26 Budget includes \$520,000 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.

Public Works FY 25-26 Budget

STORMWATER DIVISION 55111

• Timely response to resident requests regarding drainage and stormwater concerns.

FY 24-25 ACCOMPLISHMENTS

- Completed design and construction for drainage improvements at 100 Block Moore Avenue SE.
- Completed final design and awarded construction for drainage improvements at 200 Block Manvell Road SE, which is anticipated to begin in early 2025.
- Completed design and awarded construction Nutley Street Culvert Improvement project, which is anticipated to begin in early 2025.
- 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.
- Developed GIS field map applications using ArcGIS and Survey 123 to improve efficiency of field inspection of stormwater management facilities and storm drain inlets.
- Coordinated volunteer efforts of individual citizens and community groups to mark storm drain inlets with "Only Rain" decals and worked with Fairfax County Public Schools to paint inlets by Marshall Elementary School.
- Maintained 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 to adopt Winter Smart Salt Management strategies.

Fairfax County Partnership Accomplishments

- Completed survey and preliminary design of Hunters Branch Phase II Stream Restoration utilizing \$400,000 from Fairfax County.
- Completed final 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 25-26 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. Public Works FY 25-26 Budget

STORMWATER DIVISION 55111

- Continue implementation of Northside Property Yard and Nutley Street Yard SWPPP and water quality improvements. Design and permit approval have been obtained to install canopy stockpile covers over material stockpiles at the Northside Property Yard, which should be installed early 2025.
- Continue assessment of corrugated metal pipe (CMP) culverts, throughout the Town, in poor condition and begin, repairing and replacing these pipes and culverts. Design plans to replace a culvert at the intersection of Nutley Street SW and Marshall Rd SW have been completed and construction is anticipated to begin in Spring 2025.
- Begin feasibility analysis and evaluation of potential stormwater management retrofit to the BMPs for increased pollutant removal and establish a robust stormwater management maintenance program to ensure the success of existing BMP facilities.
- Begin feasibility analysis of Community Flood Preparedness Fund Grant opportunities through the Virginia Department of Conservation and Recreation.
- Implement additional drainage improvements projects at Glyndon Street SE, and Owaissa Court SE and East Street NE based on conclusions from ongoing drainage studies.
- Continue stream restoration efforts including completing design for Hunters Branch Phase II stream restoration and applying for DEQ Stormwater Local Assistance Funding (SLAF) grants for Bear Branch at Onondio Circle.

Fairfax County Partnership Initiatives

- Complete construction of Bear Branch Southside Park Phase I Stream Restoration.
- Begin construction of Hunters Branch Phase II Stream Restoration.
- Complete design and begin construction of Bear Branch Tributary Phase II Stream Restoration.

PERFORMANCE MEASURES

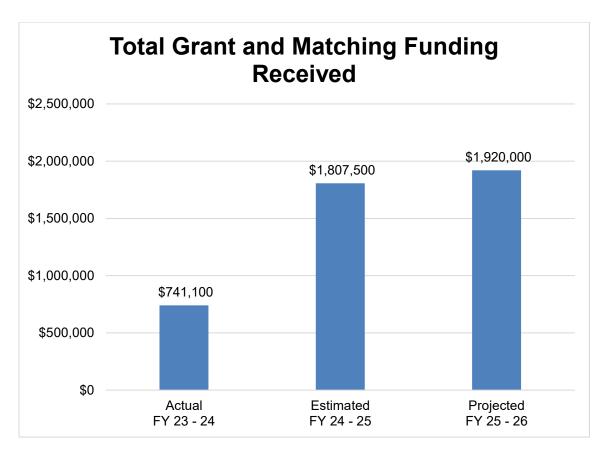
Description	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26
Linear Feet of Stream Restoration	0*	0*	3,000**
# of storm drain repairs	14	18	20

^{*} Stream restoration projects scheduled to coordinate with DEQ SLAF funding opportunities.

PUBLIC WORKS FY 25-26 BUDGET

STORMWATER DIVISION 55111

** Projected FY 25-26 stream restoration include Bear Branch Phase I and Bear Branch Phase II.



PERSONNEL

Authorized Positions	Adopted FY 23-24	Adopted FY 24-25	Adopted FY 25-26
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

PUBLIC WORKS FY 25-26 BUDGET

STORMWATER DIVISION 55111

FY 25-26 BUDGET CHANGES

• The FY 25-26 budget includes an additional \$25,000 for the maintenance of existing stormwater management facilities.

DIVISION 55111 NAME STORMWATER FUND ADMIN

ACCOUNT NUMBER			Y 23-24 ACTUAL		FY 2 SUDGET	_	REVISED		Y 25-26 OPOSED	c	NET CHANGE
41001	Salaries and Wages	\$	133,879	\$	224,720	\$	224,720	\$	231,460	\$	6,740
	Overtime	Ψ	-	Ψ	1,030	۳	1,030	Ψ	1,030	Ψ	-
	Performance Bonus		_		-		-		-		_
	Transfer of Budgeted Salary		(3,988)		(10,000)		(10,000)		(10,000)		-
	PERSONNEL SERVICES		129,891		215,750		215,750		222,490		6,740
IOIAL	TEROOMILE GERVIOLO		123,031		210,700		210,700		222,430		0,140
42001	F.I.C.A.		10,091		16,890		16,890		17,400		510
42002	V.R.S.		17,140		27,830		27,830		28,660		830
42003	V.R.S. Life Insurance		1,710		2,740		2,740		2,820		80
42007	Health Insurance		10,294		25,860		25,860		26,640		780
42018	Employer Contributions: DC401A		4,696		8,610		8,610		8,870		260
42021	V.R.S. Hybrid 401A Match		118		2,210		2,210		2,270		60
42025	V.R.S. Hybrid Disability		69		3,180		3,180		3,280		100
TOTAL	EMPLOYEE BENEFITS		44,118		87,320		87,320		89,940		2,620
43104	Architect/Engineer Services		38,048		101,000		112,841		101,000		_
	Cell Phone Expense		406		700		700		700		-
TOTAL	PURCHASED SERVICES		38,454		101,700		113,541		101,700		-
45203	Postal Services		494		750		750		750		_
	Central Copier Charges		0		800		800		800		_
	Mileage Reimbursement		304		1,000		1,000		1,000		_
45502	<u> </u>		60		1,000		1,000		1,000		_
	Subsistence/Lodging		1,674		1,000		1,000		1,800		800
	Conventions/Education		425		2,000		2,000		2,000		-
	Memberships/Dues		-		500		500		500		-
	OTHER CHARGES		2,957		7,050		7,050		7,850		800
46001	Office Supplies		165		250		250		250		_
	Vehicle/Equipment Fuels		-		1,800		1,800		1,800		-
	Vehicle/Equip Maintenance Supplies		-		300		300		300		-
	Uniforms/Safety Apparel		572		250		250		600		350
46015	Operational Supplies		73		650		650		650		-
46017	Small Tools		-		150		150		150		-
46040	Software Puchases				2,000		2,000		2,000		-
TOTAL	MATERIALS AND SUPPLIES		810		5,400		5,400		5,750		350
47403	Physical Improvements		118,352		240,000		281,102		240,000		-
47404	Stormwater Management Program		21,514		97,500		104,321		122,500		25,000
TOTAL	PROGRAMS AND SERVICES		139,867		337,500		385,422		362,500		25,000
49207	Transfer to Cap Proj Fund		239,700		-		_		_		
	Stormwater Transfer to W&S		15,000		15,000		15,000		15,000		-
	INTERFUND TRANSFERS		254,700		15,000		15,000		15,000		-
TOTAL	STORMWATER FUND	\$	610,797	\$	769,720	\$	829,483	\$	805,230	\$	35,510

Maiau Nassalusitiatissa ales Danautus au	t and Oarmail Danking	Tota	al Cost				
Major New Initiatives by Departmen Proposed Fiscal Year 2025-26 Ge	_	One Time Cost Increase	Ongoing Cost Increase	FTE Count	Council Ranking	Funded in Proposed FY26 Budget	Comments
General Fund	<u>Department</u>						
Landscape Services - Funded FY25 Carryforward	Parks and Recreation		\$90,000		1	~	
Fitness Center Operating Reserve	Parks and Recreation		\$200,000		2	~	
Parade/Event Fencing (Safety)	Parks and Recreation		\$25,000		3	~	
Tree Planting - Council Request	Parks and Recreation		\$50,000		4	×	Proposed for FY26 CIP
Multimedia Design Specialist / Centralize Publications	Public Information Office		\$110,000	1.0	5	×	
Drop Off Composting - Start up and Ongoing	Department of Public Works	\$15,000	\$10,000		6	×	
Preventative Building Maintenance - TH, PS, NSPY	Department of Public Works		\$100,000	1.0	7	×	
Urban Forestry Maintenance Staff	Parks and Recreation		\$85,000	1.0	8	×	
Streetscape Beautification	Parks and Recreation		\$50,000		8	×	
Preventative Building Maintenance - DPR	Department of Public Works		\$200,000	2.0	9	×	
Administration Specialist PT (or FT)	Economic Development		\$45,000	0.5	10	×	
New Manager Training - 1st Year & Ongoing	Human Resources	\$25,000	\$25,000		Unranked	×	
Chief's Health & Safety Group	Police		\$30,000		Unranked	×	
FT VCC Operations Assistant Manager	Parks and Recreation		\$110,500	1.0	Unranked	×	
Historic Assessment	Parks and Recreation	\$65,000			Unranked	×	
Money for Irrigation & Mowing Contracts	Parks and Recreation		\$85,000		Unranked	×	
Advertising to Support Town Businesses	Economic Development		\$50,000		Unranked	×	
PT Special Event Assistant	Parks and Recreation		\$13,000	0.5	Unranked	×	
Facade and Property Interior Improvement Program	Economic Development		\$85,000		Unranked	×	
Expand Video Services / Videographer	Public Information Office		\$100,000	1.0	Unranked	×	
Deputy Town Manager	Town Manager		\$249,750	1.0	Unranked		Future Year Request
Management Analyst	Town Manager		\$148,500	1.0	Unranked	×	Future Year Request
New Intitiatives Funded in FY20	25-26 General Fund Proposed Budget	\$0	\$315,000				
New Intitiatives Unfunded in FY20	25-26 General Fund Proposed Budget	\$105,000	\$1,546,750				

W-1

Top Ranked Council Initiatives Funded in the Proposed Fiscal Year 2025-26 General Fund Budget

Council Ranking	New Budget Initiative	Department	Cost	Description
#1	Landscape Services	Parks and Recreation	\$90,000	Monthly maintenance to include weeding in landscape and hardscape, shrub and perennial plant care, mulching, spring cleanup, etc. for 18 sites throughout the Town.
#2	Fitness Center Operating Reserve	Parks and Recreation	\$200,000	Build a reserve of funds available to offset expected operational expenses during the first year of operating a new fitness facility.
#3	Parade/Event Fencing (Safety)	Parks and Recreation	\$25,000	The Halloween Parade will be enhanced with temporary metal barricades, rented to provide approximately 5,000 feet of fencing along the parade route.

Town of Vienna, VA **DRAFT Pay Plan FY 25-26**

All FLS	A Non-Exem	ot unless noted						
Pay					FLSA		Annual Salary	
Grade	Class Code	Classification Titl	le	WC Code	Exempt	Minimum	Mid-Point	Maximum
110						\$43,346	\$56,566	\$69,787
111	1802	Custodian I		9015		¢45 512	¢E0 20E	Ф72 27 (
111		Reserved				\$45,513	\$59,395	\$73,276
112						\$47,789	\$62,364	\$76,940
	1803	Custodian II		9015				
	1805	Maintenance Worker I	0 116:4	0045				
			General Maintenance Parks & Recreation	9015 9102				
			Sanitation	9403				
			Streets	5506				
			Sewer Construction	6306				
			Water Construction	6319				
440	1811	Meter Service Worker I		9015		#E0.4E0	Φ.C.F. 4.02	#00 F 0 F
113		Reserved				\$50,178	\$65,483	\$80,787
114		RESCIVED				\$52,687	\$68,757	\$84,826
	1807	Maintenance Worker II						
			General Maintenance	9015				
			Parks & Recreation	9102				
			Sanitation Streets	9403 5506				
			Sewer Construction	6306				
			Water Construction	6319				
	1812	Meter Service Worker II		9015				
115						\$55,321	\$72,195	\$89,068
	1102	Administrative Assistant I		8810				
	1302 1702	Information Technology Assistant Mechanic I		8810 8380				
116	1702	THECHMINE I		0300		\$58,088	\$75,804	\$93,521
	1402	Dispatcher I		8810				
	1202	Fiscal Technician I		8810				
	1810	Maintenance Worker III	0 116:	0045				
			General Maintenance Parks & Recreation	9015 9102				
			Sanitation	9403				
			Streets	5506				
			Sewer Construction	6306				
			Water Construction	6319				
445	1813	Meter Service Worker III		9015		# CO 002	ΦΕΟ ΕΟ 1	#00.40 T
117	1105	Administrative Assistant II		8810		\$60,992	\$79,594	\$98,197
	1502	Animal Control Officer I		8831				
	1205	Customer Service Specialist		8810				
	1822	Electrical & Traffic Signal Technician I		6325				
	1309	Facilities Operator		9015				
	1819	Maintenance Worker IV	Communal Maria	0045				
			General Maintenance Parks & Recreation	9015 9102				
			Sanitation	9102 9403				
			Streets	5506				
			Sewer Construction	6306				
			Water Construction	6319				
	1705	Mechanic II		8380				
118	1820	Meter Service Worker IV		9015		\$64,042	\$83,574	\$103,107
110	1505	Animal Control Officer II		8831		φ04,042	ФОЗ,З/4	\$105,107
	1405	Dispatcher II		8810				
	1816	Finish Carpenter		9015				
	1208	Fiscal Technician II		8810				
	1003	Human Resources Specialist		8810				
	1107	Parts Specialist		8810				
110	1902	Planning Specialist I		9410		¢67 244	¢87.7E2	¢109.262
119						\$67,244	\$87,753	\$108,262

Δ11 EI 6	SA Non-Evenn	nt unlace natad					
Au FLS	5A Non-Exem _l	vt unless noted		FLSA		Annual Salary	
Grade	Class Code	Classification Title	WC Code	Exempt	Minimum	Mid-Point	Maximum
	1602	After School Program Coordinator	9102				
	1408	Communications & Records Coordinator	8810				
	1220	Fiscal Technician III	8810				
	1120 1603	Legal Secretary Office Manager	8820 8810				
	1901	Office Manager Zoning Compliance Officer	9410				
120	1701	Zorinig Compitance Officer	2410		\$70,606	\$92,141	\$113,675
120	1110	Communications Specialist	8810		4,0,000	ψ> 2 /111	\$110,0.C
	1115	Deputy Town Clerk	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				
	1610	Urban Forester	9102	_			
404	1100	Video Producer	8810	E	ΦΕ1.10.6	ФО.С. Б.4 Б	#440.0E0
121	1929	Electrical & Traffic Cional Technician II	6225		\$74,136	\$96,747	\$119,359
	1828 1222	Electrical & Traffic Signal Technician II ERP Systems Administrator/Financial Analyst	6325 8810				
	1050	Marketing & Business Engagement Specialist	8810 8810				
	1309	Network Support Technician	8810				
	1827	Pavement Management Coordinator	5506				
	1825	Public Works Construction Inspector	9410				
	1025	Public Works Financial Specialist	9410				
	1227	Staff Accountant	8810				
122					\$77,843	\$101,585	\$125,327
	1511	Animal Control Officer III	8831				
	1860	Engineering Technician II	9410				
	1708	Fleet Maintenance Coordinator	8810				
	1920	Planner	9410				
	1608	Recreation Program Coordinator I	9102				
100	1915	Senior Zoning Compliance Officer	9410		A04 F0	0.00000	#101 F00
123	1030	Human Resources Generalist	8810		\$81,735	\$106,664	\$131,593
	1834	Meter Reading Supervisor	9410				
	1609	Parks Maintenance Supervisor	9102				
	1837	Sanitation Supervisor	9403				
	1921	Senior Planner	9410				
	1845	Sewer Operations Supervisor	9410				
	1840	Street Maintenance Supervisor	5506				
	1714	Vehicle Maintenance Supervisor	8380				
	1839	Water Operations Supervisor	9410				
124					\$85,822	\$111,997	\$138,173
	1830	General Maintenance & Traffic Engineering Supervisor	6325				
	1225	Grants/Capital Project Accountant	8810	Е			
	1611	Town Arborist	9102				
10-	1614	Recreation Program Coordinator II	9102		400 ::-	h	0.45
125	1020	Dain sing 1 Diagram	0440	T-	\$90,113	\$117,597	\$145,082
12/	1920	Principal Planner	9410	Е	¢04.610	¢100.477	¢1E0.004
126	1232	Budgat Managar	8810	E	\$94,618	\$123,477	\$152,336
	1846	Budget Manager Civil Engineer I	9410	E E			
		~	9410 8810	Ŀ			
	1308	Network Administrator					
127	1308	Network Administrator	8810		\$99,349	\$129.651	\$159.953
127	1308		9410	E	\$99,349	\$129,651	\$159,953
127		Network Administrator Zoning Administrator		Е	\$99,349 \$104,317	\$129,651 \$136,134	\$159,953 \$167,950
				E E	·		
	1925	Zoning Administrator	9410		·		
	1925 1849	Zoning Administrator Civil Engineer II Superintendent of Operations & Historic Preservation Superintendent of Events & Culture	9410 9410 9102 9102	E E E	·		
	1925 1849 1620 1621 1622	Zoning Administrator Civil Engineer II Superintendent of Operations & Historic Preservation Superintendent of Events & Culture Superintendent of Programs, Fields & Teen Center	9410 9410 9102 9102 9102	E E E E	·		
	1925 1849 1620 1621 1622 1238	Zoning Administrator Civil Engineer II Superintendent of Operations & Historic Preservation Superintendent of Events & Culture Superintendent of Programs, Fields & Teen Center Procurement Officer	9410 9410 9102 9102 9102 9102 8810	E E E E	·		
	1925 1849 1620 1621 1622 1238 1852	Zoning Administrator Civil Engineer II Superintendent of Operations & Historic Preservation Superintendent of Events & Culture Superintendent of Programs, Fields & Teen Center Procurement Officer Operations Superintendent	9410 9410 9102 9102 9102 9102 8810 9410	E E E E E	·		
	1925 1849 1620 1621 1622 1238 1852 1617	Zoning Administrator Civil Engineer II Superintendent of Operations & Historic Preservation Superintendent of Events & Culture Superintendent of Programs, Fields & Teen Center Procurement Officer Operations Superintendent Parks Maintenance Superintendent	9410 9410 9102 9102 9102 8810 9410 9102	E E E E E	·		
	1925 1849 1620 1621 1622 1238 1852 1617 1717	Zoning Administrator Civil Engineer II Superintendent of Operations & Historic Preservation Superintendent of Events & Culture Superintendent of Programs, Fields & Teen Center Procurement Officer Operations Superintendent Parks Maintenance Superintendent Vehicle Maintenance Superintendent	9410 9410 9102 9102 9102 8810 9410 9102 8380	E E E E E E	·		
128	1925 1849 1620 1621 1622 1238 1852 1617	Zoning Administrator Civil Engineer II Superintendent of Operations & Historic Preservation Superintendent of Events & Culture Superintendent of Programs, Fields & Teen Center Procurement Officer Operations Superintendent Parks Maintenance Superintendent	9410 9410 9102 9102 9102 8810 9410 9102	E E E E E	\$104,317	\$136,134	\$167,950
128	1925 1849 1620 1621 1622 1238 1852 1617 1717 1855	Zoning Administrator Civil Engineer II Superintendent of Operations & Historic Preservation Superintendent of Events & Culture Superintendent of Programs, Fields & Teen Center Procurement Officer Operations Superintendent Parks Maintenance Superintendent Vehicle Maintenance Superintendent Water and Waste Water Superintendent	9410 9410 9102 9102 9102 8810 9410 9102 8380 9410	E E E E E E	·		
	1925 1849 1620 1621 1622 1238 1852 1617 1717	Zoning Administrator Civil Engineer II Superintendent of Operations & Historic Preservation Superintendent of Events & Culture Superintendent of Programs, Fields & Teen Center Procurement Officer Operations Superintendent Parks Maintenance Superintendent Vehicle Maintenance Superintendent	9410 9410 9102 9102 9102 8810 9410 9102 8380	E E E E E E	\$104,317	\$136,134	\$167,950

Pay				FLSA		Annual Salar	У
Grade	Class Code	Classification Title	WC Code	Exempt	Minimum	Mid-Point	Maximum
	1310	Deputy Director of Information Technology	8810	E			
	1630	Deputy Director of Parks & Recreation	9102	E			
	1950	Deputy Director of Planning and Zoning	9410	E			
131		. ,			\$120,760	\$157,592	\$194,423
	1526	Deputy Chief of Police (Major)	7720	Е			
	1241	Deputy Director of Finance	8810	E			
	1857	Deputy Director of Engineering-Public Works	9410	E			
	1858	Deputy Director of Operations- Public Works	9410	E			
32					\$126,798	\$165,471	\$204,145
		Reserved					
133					\$133,138	\$173,745	\$214,352
	1045	Director of Economic Development	8810	E			
	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			
.34					\$139,795	\$182,432	\$225,069
	2250	Director of Finance / Treasurer	8810	E			
	2550	Chief of Police (Colonel)	7720	E			
	2880	Director of Public Works	9410	E			
135					\$146,784	\$191,554	\$236,323

Reserved

NON-CLASSIFIED POSITIONS			SALARY
Town Manager (Exempt)	8810	E	\$251,067
Town Clerk (Exempt)	8810	E	\$146,415

FY 25-26 DRAFT Sworn Pay Plan- 2% inc

		2.50%					2.50%				2.50%				2.50%				2	2.50%		2.50%
Rank	C	Officer					PFC				MPO			S	ergeant			EX	Lie	utenant	C	Captain
			Hourly		*2184			Н	ourly	*2184		Hourly	*2184			Hourly	*2184					
Step 1	\$	68,173	\$ 32.775	5 \$	71,58	2																
Step 2	\$	69,877	\$ 33.594	9 \$	73,37	1																
Step 3	\$	71,624	\$ 34.434	7 \$	75,20	5	\$ 75,205	\$ 3	36.1565	\$ 78,966												
Step 4	\$	73,415	\$ 35.295	6 \$	77,08	6	\$ 77,086	\$ 3	37.0604	\$ 80,940												
Step 5	\$	75,250	\$ 36.178	0 \$	79,01	3	\$ 79,013	\$ 3	37.9869	\$ 82,963				\$	86,914	\$ 41.7856	\$ 91,260					
Step 6	\$	77,131	\$ 37.082	4 \$	80,98	8	\$ 80,988	\$ 3	38.9366	\$ 85,037				\$	89,087	\$ 42.8302	\$ 93,541					
Step 7	\$	79,060	\$ 38.009	5 \$	83,01	3	\$ 83,013	\$ 3	39.9100	\$ 87,163	\$ 87,163	\$ 41.9055	\$ 91,522	\$	91,314	\$ 43.9010	\$ 95,880					
Step 8	\$	81,036	\$ 38.959	7 \$	85,08	8	\$ 85,088	\$ 4	10.9077	\$ 89,342	\$ 89,342	\$ 42.9531	\$ 93,810	\$	98,277	\$ 47.2484	\$ 103,191					
Step 9	\$	83,062	\$ 39.933	7 \$	87,21	5	\$ 87,215	\$ 4	11.9304	\$ 91,576	\$ 91,576	\$ 44.0269	\$ 96,155	\$	100,734	\$ 48.4296	\$ 105,770					
Step 10	\$	85,139	\$ 40.932	1 \$	89,39	6	\$ 89,396	\$ 4	12.9787	\$ 93,865	\$ 93,865	\$ 45.1276	\$ 98,559	\$	103,252	\$ 49.6404	\$ 108,415		\$	108,415	\$	116,004
Step 11							\$ 91,631	\$ 4	14.0532	\$ 96,212	\$ 96,212	\$ 46.2558	\$ 101,023	\$	105,833	\$ 50.8814	\$ 111,125		\$	111,125	\$	118,904
Step 12							\$ 93,921	\$ 4	15.1545	\$ 98,617	\$ 98,617	\$ 47.4122	\$ 103,548	\$	108,479	\$ 52.1534	\$ 113,903		\$	113,903	\$	121,876
Step 13											\$ 101,083	\$ 48.5975	\$ 106,137	\$	111,191	\$ 53.4573	\$ 116,751		\$	116,751	\$	124,923
Step 14											\$ 103,610	\$ 49.8125	\$ 108,790	\$	113,971	\$ 54.7937	\$ 119,669		\$	119,669	\$	128,046
Step 15											\$ 106,200	\$ 51.0578	\$ 111,510	\$	116,820	\$ 56.1635	\$ 122,661		\$	122,661	\$	131,247
Step16											\$ 108,855	\$ 52.3342	\$ 114,298	\$	119,741	\$ 57.5676	\$ 125,728		\$	125,728	\$	134,529
Step 17											\$ 111,577	\$ 53.6426	\$ 117,155	\$	122,734	\$ 59.0068	\$ 128,871		\$	128,871	\$	137,892
Step 18											\$ 114,366	\$ 54.9836	\$ 120,084	\$	125,803	\$ 60.4820	\$ 132,093		\$	132,093	\$	141,339
Step 19											\$ 117,225	\$ 56.3582	\$ 123,086	\$	128,948	\$ 61.9940	\$ 135,395		\$	135,395	\$	144,873
Step 20											\$ 120,156	\$ 57.7672	\$ 126,164	\$	132,171	\$ 63.5439	\$ 138,780		\$	138,780	\$	148,494
Step 21											\$ 123,160	\$ 59.2114	\$ 129,318	\$	135,476	\$ 65.1325	\$ 142,249		\$	142,249	\$	152,207
Step 22											\$ 126,239	\$ 60.6916	\$ 132,551	\$	138,862	\$ 66.7608	\$ 145,806		\$	145,806	\$	156,012
Step 23											\$ 133,813	\$ 64.3331	\$ 140,504	\$	147,194	\$ 70.7664	\$ 154,554	##	\$	154,554	\$	165,373

^{**}MPO step 7 - Only used for implementation

^{*} When Officer works 84 hours per pay period