
PARKS AND RECREATION

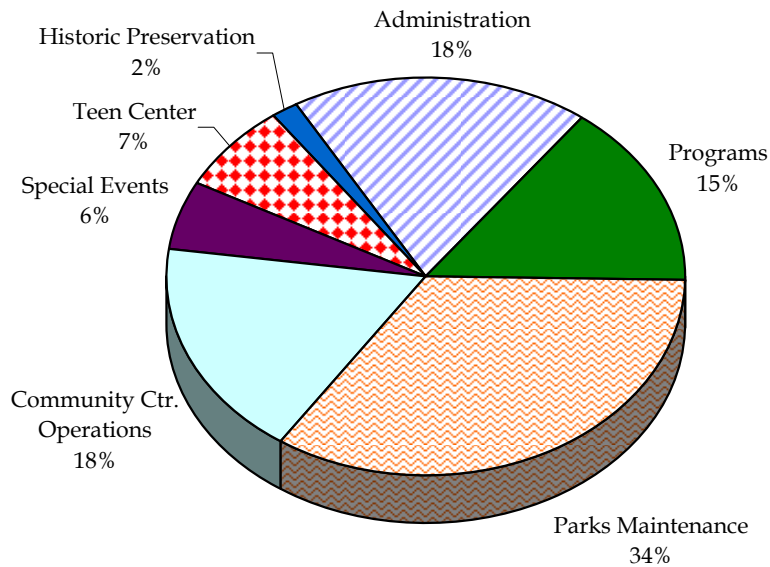
MISSION

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

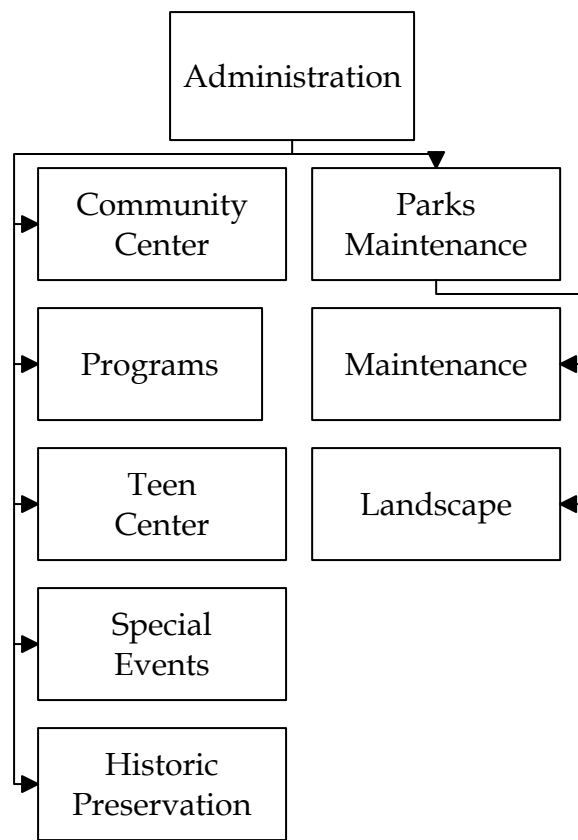
**TOWN OF VIENNA
FISCAL YEAR 11-12 BUDGET**

PARKS AND RECREATION: EXPENDITURES BY DIVISION

	FY 10-11 Budget	FY 10-11 Adjusted	FY 11-12 Adopted	Net Change
Administration	509,806	509,806	515,356	5,550
Programs	415,500	415,500	423,000	7,500
Parks Maintenance	932,589	932,589	949,562	16,973
Community Ctr. Operations	484,422	484,422	497,677	13,255
Special Events	163,695	163,695	156,417	-7,278
Teen Center	178,075	178,075	195,359	17,284
Historic Preservation	48,500	48,500	48,500	0
Parks and Recreation	2,732,587	2,732,587	2,785,871	53,284



**TOWN OF VIENNA
Parks and Recreation**



ADMINISTRATION**10711**

PURPOSE

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

ACTIVITIES/PRODUCTS/SERVICES

- Provide financial oversight; revenue and expenditure tracking.
- Responsible for class and program registration.
- Foster community outreach and partnerships.
- Responsible for business office operations; customer service and accounts payable.
- Responsible for staff training and development.

FY 10-11 ACCOMPLISHMENTS

- Initiated Department customer survey to measure satisfaction with programs and facilities.
- Completed upgrades to RecTrac software.
- Evaluated and modified refund requests to reduce the number of requests during summer camp enrollment.
- Secured community sponsorship of the annual July 4th Fireworks Display and Town Green concerts.
- Worked with community organizations to promote involvement in park maintenance and special event partnerships: Community Shredding, Sesquicentennial Events, Invasive Removal Team.

FY 11-12 INITIATIVES

- Increase the number of concerts and Town Green events.
- Decrease the number of summer camp refunds.
- Conduct Department wide program and facilities survey.
- Conduct class and program evaluations.
- Initiate a facelift for seasonal and camp brochures.
- Utilize the use of the Town website and social media platforms to further promote department, programs and special events.

PERFORMANCE MEASURES

ADMINISTRATION
10711

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
Percentage of customers using on-line registration	50%	50%	55%
Number of Department surveys completed; percentage of program and facility users who complete the survey		10%	15%
Number of class and program cancellations	22%	20%	15%
Number of sessions per staff member on-line training		0	3
Number of summer camp refunds		\$37,000	\$25,000

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Director of Parks and Recreation	1	1	1
Program Supervisor	1	1	1
Program Coordinator	1.5	1.5	1.5
Administrative Assistant II (job share)	1	1	1

FY 11-12 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10711

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	246,522	247,385	247,087	247,087	247,087	254,094	7,007
41002	OVERTIME	10,000	7,034	10,000	10,000	9,000	10,000	
41003	REG. P.T. WITH BENEFITS	65,622	65,821	65,622	65,622	65,622	65,622	
41004	PART TIME W/O BENEFITS	28,000	24,905	28,000	28,000	28,000	28,000	
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN		4,752			4,752		
41011	NON-EXEMPT COMPTIME LIQ.							
TOTAL	PERSONAL SERVICES	350,144	349,896	350,709	350,709	354,461	357,716	7,007
42001	F.I.C.A.	26,787	24,846	26,830	26,830	26,830	27,531	701
42002	V.R.S.	37,274	37,256	36,569	36,569	36,569	37,606	1,037
42003	V.R.S. LIFE INS	2,633	1,459	830	830	830	854	24
42007	HEALTH INSURANCE	8,598	13,840	15,300	15,300	15,300	15,300	
42012	CAFETERIA PLAN FEES	85	126	85	85	85	85	
42017	CELL PHONE ALLOWANCE	350	60	350	350		350	
42018	ER CONTRIBUTIONS:DC401A	8,931	9,895	9,883	9,883	9,883	10,164	281
TOTAL	EMPLOYEE BENEFITS	84,658	87,481	89,847	89,847	89,497	91,890	2,043
43106	TRANSLATION SERVICES	500		500	500		500	
43303	SOFTWARE MICE CONTRACT	6,000	3,424	5,000	5,000	5,200	5,000	
43307	REPAIR/MICE SVCS							
43308	CONTRACTS/SERVICES	12,000	10,384	12,000	12,000	12,000	12,000	
	ASCAP MUSIC					600		
	BMI					300		
43501	PRINTING/BINDING SVCS	22,000	19,564	19,000	19,000	19,000	19,000	
	SUMMER CAMP BROCHURE					1,000		
	QUARTERLY BROCHURE					11,600		
	REGISTRATION FORM					600		
	ENEVELOPES REGULAR AND WITH WINDOW					2,000		
	LETTERHEAD					1,000		
	PLAY TICKETS					1,200		
	SIGNS FOR TOWN GREEN CONCERTS					1,600		
	NOT PRINTING ANTIQUE SHOW CARDS							
TOTAL	PURCHASED SERVICES	40,500	33,371	36,500	36,500	36,200	36,500	
45202	LONG DIST SERVICE	1,500	1,801	1,500	1,500	1,200	1,500	
45203	POSTAL SERVICES	14,000	14,991	14,000	14,000	11,500	13,000	(1,000)
	SUMMER CAMP BROCHURE:					450		
	BROCHURE 4/YEAR IN-TOWN:					5,600		
	BROCHURE 4/YEAR OUT OF TOWN:					2,900		
	POSTAGE COSTS OF LETTERS TOWN HALL:					4,000		
	COST OF POSTAGE MAY INCREASE THIS YEAR:							
45402	EQUIPMENT RENTAL	3,000	5,198	3,000	3,000	6,000	3,000	
45501	MILEAGE REIMBURSEMENT	500	22	500	500		500	
45503	SUBSISTENCE/LODGING	750	871	750	750	97	750	
	BRANDY/AMY ANNUAL CONFERENCE ROOM/PER DIEM.					500		
45504	CONVENTIONS/EDUCATION	1,250	440	1,250	1,250	600	1,250	
45801	MEMBERSHIPS/DUES	1,000	1,120	750	750	1,250	750	

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10711

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	OTHER CHARGES	22,000	24,443	21,750	21,750	20,647	20,750	(1,000)
46001	OFFICE SUPPLIES	11,000	7,137	11,000	11,000	7,500	8,500	(2,500)
TOTAL	MATERIALS AND SUPPLIES	11,000	7,137	11,000	11,000	7,500	8,500	(2,500)
TOTAL	ADMINISTRATION	508,302	502,329	509,806	509,806	508,305	515,356	5,550

PROGRAM
10712

PURPOSE

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

ACTIVITIES/PRODUCTS/SERVICES

- Provide camps, dance, fitness, health & wellness, music, sport and theatre classes, writing courses, and one day workshops.
- Conduct program marketing.

FY 10-11 ACCOMPLISHMENTS

- Added 15 new class offerings in theatre, art and teens.
- Added informational one day workshops.
- Partnered with Fairfax Ice Arena to offer 15 skating classes.
- Offered 142 sessions of summer camps, which included seven new camps (chess and computer camp.)
- Held Fitness Day on the Green .
- Continued Open Mic Nights at the Community Center.

FY 11-12 INITIATIVES

- Research trends and conduct a marketing survey of other agencies.
- Develop and distribute Recreation Class Evaluation.
- Partner with local swim clubs to offer classes.
- Add elements to “Prescription for Parks” program.
- Expand outdoor walking programs to include a walking guide.
- Partner with local businesses to offer nutrition and fitness related classes.
- Inquire about the use of utilizing public access tv for advertising.

**PROGRAM
10712**

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
Number of class evaluations returned	0	0	680
Number of health and fitness classes offered		40	44
Number of program partnerships for Prescription for Parks	0	5	7
Number of Department Volunteer hours logged:			
Teen Center	68.5	73	100
Bowman House Pottery Lab	0	685.5	700
Photo Show		12.5	12.5
Camp revenue lost due to refunds		\$37,000	\$25,000

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Part-time Program Staff		16	16
Part-time Class Instructors		27	30
Contractors		35	38

FY 11-12 BUDGET CHANGES

- Decreased Recreation Supplies by \$2,500.



Town of Vienna, Virginia

Adopted Budget

July 1, 2011 – June 30, 2012

PARKS MAINTENANCE
10713

PURPOSE

To provide safe and well-maintained parks, streetscapes, public buildings and trees for the enjoyment of residents, visitors, and businesses.

ACTIVITIES/PRODUCTS/SERVICES

- Maintain athletic fields.
- Provide building and cemetery maintenance.
- Mow grass in parks, rights-of-ways, medians and at public buildings.
- Maintain playgrounds and parks.
- Provide landscaping and beautification; greenhouse operations.
- Plant and remove trees.
- Remove trash from parks, public buildings, bus stops, Maple Avenue and Church Street.
- Remove snow at public buildings, commercial areas, school walking routes, Metro walking routes and bus stops.
- Assist with special events and programs.
- Assists with community and volunteer projects; Scouts, Organizations, Clean-Up Days, Youth Athletic Field Days.
- Assist with brush and leaf pick up.
- Perform stream valley maintenance.

FY 10-11 ACCOMPLISHMENTS

- Completed new dugouts, field renovation and entrance bed at Glyndon Park.
- Completed Lawyers Road sidewalk project – demolition and planting.
- Completed gravel path connection from Electric Avenue to W&OD Trail.
- Keyed all parks alike and installed light sensors in all restrooms.
- Completed Ware Street and Courthouse Road sidewalk tree plantings and fence refurbishment at Meadow Lane Park.
- Installed holiday decorations at Town Green using light emitting diode lights.
- Completed Waters Field renovation – installing new carpet.
- Demolished and rebuilt medians at Nutley and Maple Avenue and Follin and Maple Avenue.
- Installed additional picnic shelter at Meadow Lane Park.

PARKS MAINTENANCE
10713

FY 11-12 INITIATIVES

- Expand the Greenhouse at Nutley Street Property Yard.
- Develop and organize a space plan for Nutley Yard.
- Renovate Southside Park field #2 to remove surface rocks and improve drainage.
- Relamp field lighting Southside Park.
- Continue invasive plant removals at Northside Park.
- Expand irrigation at the Town Green.
- Increase staff certifications in pesticides, playground and commercial driver's licenses.
- Initiate broad seed, weed and feed program.

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
Percentage of annuals grown in house	75%	80%	90%
Number of trees removed and planted	51	59/69	60/70
Number of playground inspections completed	12	18	24
Number of projects completed with volunteers	12	15	20

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Parks Superintendent	1	1	1
Parks Supervisor	1	1	1
Arborist/Horticulturist	1	1	1
Maintenance Workers	7	7	7

PARKS MAINTENANCE

10713

FY 11-12 BUDGET CHANGES

- Included \$25,000 for additional equipment to include:
 - \$10,000 Split Seeder
 - \$5,000 Greenhouse Expansion Kit
 - \$5,000 Walk Behind Mower
 - \$3,000 Aerator
 - \$2,000 Two Chain Saws

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : PARKS MAINTENANCE

FUND : GENERAL
NUMBER : 10713

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	515,259	514,371	516,367	516,367	430,709	503,252	(13,115)
41002	OVERTIME	15,000	29,813	15,000	15,000	25,000	25,000	10,000
	OVERTIME REFLECTS INCREASED WORK ON WEEKENDS FOR TRASH COLLECTION, SPECIAL EVENTS AND PROJECTS					25,000		
41004	PART TIME W/O BENEFITS	24,000	42,471	24,000	24,000	35,000	35,000	11,000
	REFLECTS INCREASE USE OF SEASONALS FOR SUMMER AND SNOW REMOVAL					35,000		
41006	ANNUAL LEAVE LIQUIDATION					9,902		
41008	ANNUAL LEAVE CASH-IN		5,620			6,518		
41011	NON-EXEMPT COMPTIME LIQ.					188		
TOTAL	PERSONAL SERVICES	554,259	592,276	555,367	555,367	507,318	563,252	7,885
42001	F.I.C.A.	42,401	43,168	42,486	42,486	35,493	43,089	603
42002	V.R.S.	77,907	78,041	76,422	76,422	76,422	74,481	(1,941)
42003	V.R.S. LIFE INS	5,503	3,049	1,735	1,735	1,735	1,691	(44)
42004	LOCAL PENSION PLAN	11,091	11,533	11,598	11,598	11,598	10,761	(837)
42007	HEALTH INSURANCE	47,505	51,118	55,000	55,000	55,000	55,000	
42012	CAFETERIA PLAN FEES	125	189	125	125	125	125	
42017	CELL PHONE ALLOWANCE	180	165	180	180		180	
42018	ER CONTRIBUTIONS:DC401A	14,063	14,668	14,676	14,676	14,676	13,233	(1,443)
TOTAL	EMPLOYEE BENEFITS	198,775	201,932	202,222	202,222	195,049	198,560	(3,662)
43304	H/AC MICE CONTRACT	6,000	6,952	6,000	6,000	6,000	6,000	
43307	REPAIR/MICE SVCES	55,000	40,803	55,000	55,000	40,000	40,000	(15,000)
43701	UNIFORM RENTAL/CLEANING	3,500	3,587	3,500	3,500	3,500	3,500	
TOTAL	PURCHASED SERVICES	64,500	51,343	64,500	64,500	49,500	49,500	(15,000)
45101	ELECTRICITY	15,000	19,404	20,000	20,000	20,000	20,000	
45102	NATURAL GAS	4,000	2,563	4,000	4,000	3,500	4,000	
45402	EQUIPMENT RENTAL	2,000	791	2,000	2,000	1,967	2,000	
TOTAL	OTHER CHARGES	21,000	22,759	26,000	26,000	25,467	26,000	
46003	HORTICULTURAL SUPPLIES	15,000	12,496	15,000	15,000	15,000	15,000	
46007	REPAIR/MICE SUPPLIES	20,000	21,231	20,000	20,000	18,000	18,000	(2,000)
46008	VEHICLE/EQUIPMT FUELS	16,000	16,040	16,000	16,000	16,000	16,000	
46009	VEH/EQUIPMT MICE SUPPLIES	11,000	17,433	11,000	11,000	13,000	11,000	
46011	UNIFORMS/SAFETY APPAREL	5,000	2,517	5,000	5,000	5,700	5,000	
46017	SMALL TOOLS	1,000	584	1,000	1,000	1,000	2,250	1,250
46029	HOLIDAY DECORATIONS	3,000						
TOTAL	MATERIALS AND SUPPLIES	71,000	70,302	68,000	68,000	68,700	67,250	(750)
47403	PHYSICAL IMPROVEMENTS	9,500	19,301	15,000	15,000	20,000	20,000	5,000
TOTAL	PROGRAMS AND SERVICES	9,500	19,301	15,000	15,000	20,000	20,000	5,000
48201	ADDITIONAL MACH/EQUIPMT	1,500		1,500	1,500	1,500	25,000	23,500
	SPLIT SEEDER					10,000		
	GREENHOUSE EXPANSION KIT					5,000		
	WALK BEHIND MOWER					5,000		
	AERATOR					3,000		
	TWO CHAIN SAWS					2,000		

TOWN OF VIENNA
 APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
 ACTIVITY : PARKS MAINTENANCE

FUND : GENERAL
 NUMBER : 10713

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	CAPITAL OUTLAY	1,500		1,500	1,500	1,500	25,000	23,500
TOTAL	PARKS MAINTENANCE	920,534	957,912	932,589	932,589	867,534	949,562	16,973



Town of Vienna, Virginia

Adopted Budget

July 1, 2011 – June 30, 2012

COMMUNITY CENTER
10714

PURPOSE

Provide residents and visitors with access to state of the art facilities, technology, programs and recreational opportunities that define and enhance the quality of life within the Town.

ACTIVITIES/PRODUCTS/SERVICES

- Provide fitness, wellness, recreation and arts & craft programs, teen center programming, concerts theatrical plays and youth and adult drop-in programming.
- Schedule rentals (community, youth, cultural, educational, revenue generating shows and rentals, park shelters.)
- Provide Community Center wireless fidelity access.
- Conduct ticket sales (theater, theme parks, special events.)

FY 10-11 ACCOMPLISHMENTS

- Held revenue generating rentals/shows.
- Installed new boilers for aging heating, ventilation and air conditioning system in Vienna Community Center.
- Installed motion sensors in restrooms for Vienna Community Center.
- Installed new carpet in the common areas of Vienna Community Center.
- Installed lights for flag pole
- Painted hallways, auditorium, meeting rooms and storage closets.
- Schedule replacement of chairs and tables.

FY 11-12 INITIATIVES

- Provide energy efficient, state of the art, revenue generating, customer friendly facility through needs assessment.
- Provide a clean, safe and appropriate environment for recreational programs at all times; innovating techniques and maintenance procedures.
- Rank the highest in customer services; customer service survey.
- Recruit and retain center staff to increase levels of program and activities participation that meets the Town's expectation for a quality facility at a good value.
- Implement best practices for facility management.

**COMMUNITY CENTER
10714**

PERFORMANCE MEASURES*Based on calendar year data*

Description	2009 Actual	2010 Actual	2011 Projected
Number of completed Customer Satisfaction Surveys (%)	n/a		95%
Number of facility inspections	12	12	12
Number of dollar/receipt	\$396.05	\$359.19	\$355
Number of rental hours	9,921	10,656	10,800
Number of non-revenue use hours	7,711	8,654	8,800
Annual revenue from building fees	\$100,071	\$73,774	\$73,000
Monetary value of donated space	\$115,665	\$129,810	\$132,000

*Monetary value based on in-town non-profit rate (\$15) hour; conservatively. This does not take into account for potential revenue.

*Actual rental hours for 2010/11 are based on calendar year

* Non-revenue use hours include groups like: Vienna Arts Society Show, Vienna Community Band, 50-Plus Bridge Club, 50/90 Dinner, Youth Sports Organizations, Sr. Drop-In Programs, Vienna Women Show, James Madison Grad Party, etc.

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Community Center Manager	1	1	1
Building Supervisor II	.5	.5	.5
Custodians	3	3	3
Part-Time Center Staff		19	19

FY 11-12 BUDGET CHANGES

- The budget includes the replacement of gym doors, carpet in the auditorium and a new sign board on Park Street.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : COMMUNITY CENTER OPER

FUND : GENERAL
NUMBER : 10714

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	175,145	175,402	175,722	175,722	175,722	180,348	4,626
41002	OVERTIME	8,000	7,926	8,000	8,000	8,765	9,000	1,000
						1,000		
						8,000		
41003	REG. P.T. WITH BENEFITS	16,012	17,146	16,012	16,012	16,012	16,012	
41004	PART TIME W/O BENEFITS	55,000	51,906	55,000	55,000	55,000	55,000	
41006	ANNUAL LEAVE LIQUIDATION	481	480					
41008	ANNUAL LEAVE CASH-IN		3,347			3,379		
TOTAL	PERSONAL SERVICES	254,638	256,206	254,734		258,878	260,360	5,626
42001	F.I.C.A.	19,444	19,061	19,487	19,487	19,487	19,918	431
42002	V.R.S.	26,482	26,459	26,007	26,007	26,007	26,692	685
42003	V.R.S. LIFE INS	1,871	1,035	590	590	590	606	16
42004	LOCAL PENSION PLAN	5,181	5,504	5,546	5,546	5,546	5,145	(401)
42007	HEALTH INSURANCE	23,767	21,938	21,900	21,900	21,900	25,200	3,300
42012	CAFETERIA PLAN FEES	48		48	48		48	
42018	ER CONTRIBUTIONS:DC401A	3,423	4,164	4,170	4,170	4,170	4,268	98
TOTAL	EMPLOYEE BENEFITS	80,216	78,162	77,748	77,748	77,700	81,877	4,129
43304	H/AC MICE CONTRACT	18,400	31,305	23,240	23,240	23,240	23,240	
43307	REPAIR/MICE SVCS	20,600	11,793	20,600	20,600	20,600	20,900	300
						20,900		
43701	UNIFORM RENTAL/CLEANING	2,500	1,348	2,500	2,500	2,500	2,500	
						2,500		
43702	JANITORIAL/CUSTODIAL SVCE	12,000	4,855	12,000	12,000	12,000	12,800	800
						12,800		
TOTAL	PURCHASED SERVICES	53,500	49,301	58,340	58,340	58,340	59,440	1,100
45101	ELECTRICITY	31,000	30,530	31,000	31,000	31,000	31,000	
45102	NATURAL GAS	6,000	8,980	6,000	6,000	6,000	6,000	
TOTAL	OTHER CHARGES	37,000	39,510	37,000	37,000	37,000	37,000	
46005	JANITORIAL SUPPLIES	18,000	14,160	18,400	18,400	18,400	19,000	600
						19,000		
46007	REPAIR/MICE SUPPLIES	10,000	4,900	10,000	10,000	10,000	10,000	
46011	UNIFORMS/SAFETY APPAREL	2,200	3,680	2,200	2,200	2,200	3,000	800
						3,000		
46013	RECREATION SUPPLIES	1,000	490	1,000	1,000	1,500	2,000	1,000
						2,000		

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : COMMUNITY CENTER OPER

FUND : GENERAL
NUMBER : 10714

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	MATERIALS AND SUPPLIES	31,200	23,231	31,600	31,600	32,100	34,000	2,400
48101	MACH/EQUIPMT REPLACEMENT	76,000	62,838	5,000	5,000	5,000	5,000	
	FUNDING FOR EMERGENCY REPAIRS.					5,000		
48102	FURN/FIXTURE REPLACEMENT		272	20,000	20,000	22,412	20,000	
	REPLACE CARPET IN AUDITORIUM					10,000		
	REPLACE REAR GYM DOORS					5,000		
	REPLACE SIGN BOARD					5,000		
TOTAL	CAPITAL OUTLAY	76,000	63,110	25,000	25,000	27,412	25,000	
TOTAL	COMMUNITY CENTER OPER	532,554	509,521	484,422	484,422	491,429	497,677	13,255

**SPECIAL EVENT
10715**

PURPOSE

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

ACTIVITIES/PRODUCTS/SERVICES

- | | |
|--|---|
| <ul style="list-style-type: none"> • Teen travel camps • Sports leagues • Adult/Senior/Family trips • Concerts | <ul style="list-style-type: none"> • Plays • Family events • Luncheon programs • Special Events |
|--|---|

FY 10-11 ACCOMPLISHMENTS

- Partnered with local business to provide transportation for Teen Camp
- Offered 43 free concerts and events on the Town Green
- Provided staff support for community special events – Viva Vienna, Oktoberfest, Church Street Stroll, Halloween Parade, Old Fashioned Egg Roll, Walk On The Hill, Harvest Bazaar, Lunch With Santa, Children’s Halloween Party and the Mobile Skate Park
- Continued to produce improved special events for the Town
- Resurrected the Chili-Cook Off program at the July 4th Festival
- Adapted Teens on the Green program to include tots
- Lengthened Stories and Sprinklers program
- Sponsored 3 Vienna Theatre Company and 1 Vienna Youth Players productions
- Expanded the Green Expo to include additional vendors
- Revamped casino trips from overnight to day trips
- Planning and organizing Sesquicentennial events

FY 11-12 INITIATIVES

- Offer new sport leagues to encourage participation
- Add children’s events on the Town Green
- Expand Tots and Teens on the Town Green
- Partner with local health and fitness groups to increase participation for “Fit on The Green”
- Increase the number of family trips

**SPECIAL EVENT
10715**

- Continue to Support Vienna Theatre Company and Vienna Youth Players
- Offer adventure day to include hiking, kayaking or boating in a state or county park
- Collaborate with local businesses, senior based organizations, recreational facilities and cultural institutions to provide additional special events

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual*	2010 Actual*	2011 Projected
Number of trips offered	22	23	24
Offer new leagues	0	0	1
Expand Town Green Activities	35	43	46
Total sponsorships contributions for Town Green	\$17,000	\$19,000	\$20,000
Total special event contributions	\$21,000	\$25,000	\$30,000

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Proposed FY 11-12
Not Applicable – Staffing from other accounts			

FY 11-12 BUDGET CHANGES

- Town Green and Special Events expenditures reflect actual expenses and are not offset by donation revenues.
- Reduced Adult Trip expenses by \$5,000
- Reduced Adult League expenses by \$2,000
- Reduced Adult Special expenses by \$4,000
- Increase Special Events expenses by \$15,000

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : SPECIAL EVENTS

FUND : GENERAL
NUMBER : 10715

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47701	YOUTH ATHLETICS		50					
47702	ADULT ATHLETICS	18,475	1,960	18,475	18,475	8,956	16,247	(2,228)
	BASKETBALL/SOFTBALL/TENNIS LEAGUES							
47703	YOUTH TRIPS	26,870	26,174	26,870	26,870	26,870	26,870	
	TEEN CAMP VAN RENTAL - NFCU DONATES \$6000 TEEN CAMP ADMISSIONS. PLAYGROUND CAMP SCHOOL BUS FEES. PLAYGROUND CAMP ADMISSIONS.							
47704	ADULT TRIPS	45,000	27,910	32,000	32,000	18,374	27,000	(5,000)
	REDUCED TRIP EXPENDITURES.							
47705	YOUTH SPECIAL ACTIV	14,000	6,329	14,000	14,000	13,000	13,000	(1,000)
	LUNCH WITH SANTA 1,035 HALLOWEEN PARTY 350 VIENNA YOUTH PLAYERS CHILDRENS PRODUCTION 9,700 EGG HUNT 350 HARVEST BAZAAR 150 PUPPET SHOWS 1,350							
47706	ADULT SPECIAL ACTIV	21,350	12,410	21,350	21,350	13,642	17,300	(4,050)
	ANNAPOLIS BLUEGRASS 750 WRITING CLASS POTLUCK 100 WRITING SYMPOSIUM 1,600 VTC 14,500 PHOTO SHOW 350 EXP DOWN - NO LONGER RENT TABLES FOR ANTIQUE SHOW							
47707	SPECIAL EVENTS/ACTIV	35,999	26,732	30,000	30,000	30,000	35,000	5,000
	FIREWORKS, FESTIVAL EXPENSES (BAND, INFLATABLES, CHILDREN'S ENTERTAINMENT, AWARDS, SUPPLIES, PERMITS) 25,000 WASHINGTON REDSKIN BAND - HALLOWEEN 2,500 JULY 4 NIGHT ENTERTAINMENT 1,000 HALLOWEEN PARADE EXPENSES 4,000 OTHER SPECIAL EVENTS 2,500							
47713	FRIENDS OF VIG DONATIONS	25,000	19,897	21,000	21,000	21,000	21,000	
TOTAL	PROGRAMS AND SERVICES	186,694	121,461	163,695	163,695	131,843	156,417	(7,278)
TOTAL	SPECIAL EVENTS	186,694	121,461	163,695	163,695	131,843	156,417	(7,278)



Town of Vienna, Virginia

Adopted Budget

July 1, 2011 – June 30, 2012

TEEN CENTER
10716

PURPOSE

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

ACTIVITIES/PRODUCTS/SERVICES

- Conduct teen centered programming including arts and crafts, cooking, special interest clubs, homework time, workshops and special seasonal events.
- Foster community partnerships.
- Conduct community service programs.
- Oversee Teen Council.

FY 10-11 ACCOMPLISHMENTS

- Added 15 new parent workshops, funded through donations.
- Partnered with local businesses to offer current and new programs.
- Initiated a Card Sending Campaign for Walter Reed Medical Center.
- Initiated Coat Drive and Canned Food Drive for Committee for Helping Others.
- Partnered with Supervisor Hudgins office to provide a portable Skate Park event.
- Created the on-line newsletter "The Phoenix."

FY 11-12 INITIATIVES

- Replace the non-operational sound and lighting system.
- Offer Parent Workshops that are related to current teen issues.
- List all volunteer community service programs available for teens offered through the Community Center and requirements for each.
- Partner with local service groups on volunteer projects.
- Create a "Healthy Cooking for Teens" cookbook.
- Continue "The Phoenix" on-line newsletter.
- Research local comparable facilities for potential upgrade ideas.

**TEEN CENTER
10716**

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
Number of public and private sponsored after school programs	0	2	3
Number of new parent workshops	0	3	4
Number of volunteer programs offered for teens	10	10	14
Number of volunteer hours for adults			10
Number of volunteer hours for teens			50
Number of Juvenile Court volunteers			50
Percentage of sponsored or subsidized after school programs	2	1	3
Number of online postings of "The Phoenix" newsletter	0	2	4

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Program Coordinator	1	1	1
After-School Program Coordinator	.80	.80	.80
Number of Part-Time Teen Center Staff			4

FY 11-12 BUDGET CHANGES

- Budgeted \$16,000 for replacement Audio Visual System in Teen Center.

TOWN OF VIENNA

APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : TEEN CENTER PROGRAM

FUND : GENERAL
NUMBER : 10716

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	58,284	58,440	58,722	58,722	58,722	59,970	1,248
41002	OVERTIME	3,000	3,380	3,000	3,000	4,000	3,000	
41003	REG. P.T. WITH BENEFITS	23,759	20,694	23,759	23,759	23,759	23,759	
41004	PART TIME W/O BENEFITS	28,000	30,475	35,000	35,000	30,000	35,000	
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN		1,126			1,126		
TOTAL	PERSONAL SERVICES	113,043	114,115	120,481	120,481	117,607	121,729	1,248
42001	F.I.C.A.	8,648	8,170	9,217	9,217	9,217	9,313	96
42002	V.R.S.	8,813	8,802	8,691	8,691	8,691	8,876	185
42003	V.R.S. LIFE INS	622	344	197	197	197	202	5
42004	LOCAL PENSION PLAN							
42007	HEALTH INSURANCE	11,824	10,934	12,400	12,400	12,400	13,100	700
42012	CAFETERIA PLAN FEES	12	63	60	60	60	60	
42017	CELL PHONE ALLOWANCE	180	165	180	180	180	180	
42018	ER CONTRIBUTIONS:DC401A	2,331	2,338	2,349	2,349	2,349	2,399	50
TOTAL	EMPLOYEE BENEFITS	32,430	30,816	33,094	33,094	33,094	34,130	1,036
43307	REPAIR/MICE SVCES							
43308	CONTRACTS/SERVICES	24,000	11,211	14,000	14,000	7,874	14,000	
TOTAL	PURCHASED SERVICES	24,000	11,211	14,000	14,000	7,874	14,000	
46013	RECREATION SUPPLIES	5,600	5,880	7,500	7,500	5,333	7,500	
46016	SUPPLIES FOR RESALE	2,000	2,322	2,000	2,000	960	2,000	
TOTAL	MATERIALS AND SUPPLIES	7,600	8,202	9,500	9,500	6,293	9,500	
48102	FURN/FIXTURE REPLACEMENT	1,000	620	1,000	1,000		16,000	15,000
	REPAIR AND REPLACEMENT OF A/V SYSTEM					16,000		
TOTAL	CAPITAL OUTLAY	1,000	620	1,000	1,000		16,000	15,000
TOTAL	TEEN CENTER PROGRAM	178,073	164,965	178,075	178,075	164,868	195,359	17,284



Town of Vienna, Virginia

Adopted Budget

July 1, 2011 – June 30, 2012

HISTORIC PRESERVATION
10717

PURPOSE

The purpose of the Historic Preservation Division is to preserve and care for the Town's historic structures and to promote the Town's history through interpretive programs.

ACTIVITIES/PRODUCTS/SERVICES

- Provide facility management for Bowman House, Freeman House, Little Library, Vienna Train Station, Caboose and historic cemeteries.
- Work with volunteer community non-profits.
- Organize and manage historic events.

FY 10-11 ACCOMPLISHMENTS

- Completed Preliminary Information Form and National Historic Register Nomination for the Freeman House.
- Installed insulation in Freeman House attic.
- Installed new air conditioning & heating unit on Arts side of Bowman House.
- Planned and executed Sesquicentennial events.
- Completed Moorefield Cemetery clean-up including the removal of English ivy and the white washing of the cemetery walls.
- Completed painting of the Vienna Train Station.

FY 11-12 INITIATIVES

- Complete exterior work at the Freeman House to include expanded exterior siding repair and painting.
- Complete repair of headstones at Town cemeteries.
- Continue Sesquicentennial events.

**HISTORIC PRESERVATION
10717**

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Storekeeper	\$20,000	\$15,000	\$15,000

FY 11-12 BUDGET CHANGES

- Included \$20,000 to repair all window and doors frames, strip and paint the Freeman House

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : HISTORIC PRESERVATION

FUND : GENERAL
NUMBER : 10717

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
43101	CONSULTING SERVICES	20,000	18,551	20,000	20,000	20,000	15,000	(5,000)
	HISTORIC ADMINISTRATOR/STOREKEEPER					15,000		
43304	H/AC MICE CONTRACT	3,000	7,819	3,000	3,000	3,000	3,000	
43307	REPAIR/MICE SVCS	2,000	912	2,000	2,000	2,000	2,000	
TOTAL	PURCHASED SERVICES	25,000	27,282	25,000	25,000	25,000	20,000	(5,000)
45101	ELECTRICITY	4,000	5,467	5,000	5,000	5,000	5,000	
45102	NATURAL GAS	1,500	2,878	2,000	2,000	1,500	2,000	
TOTAL	OTHER CHARGES	5,500	8,345	7,000	7,000	6,500	7,000	
46001	OFFICE SUPPLIES		67					
46007	REPAIR/MICE SUPPLIES	1,500	1,081	1,500	1,500	1,500	1,500	
46013	RECREATION SUPPLIES							
TOTAL	MATERIALS AND SUPPLIES	1,500	1,148	1,500	1,500	1,500	1,500	
47403	PHYSICAL IMPROVEMENTS	2,500	149	15,000	15,000	15,000	20,000	5,000
	REPAIR WOOD AND PAINTING OF FREEMAN HOUSE					20,000		
TOTAL	PROGRAMS AND SERVICES	2,500	149	15,000	15,000	15,000	20,000	5,000
TOTAL	HISTORIC PRESERVATION	34,500	36,923	48,500	48,500	48,000	48,500	