
LEGISLATIVE

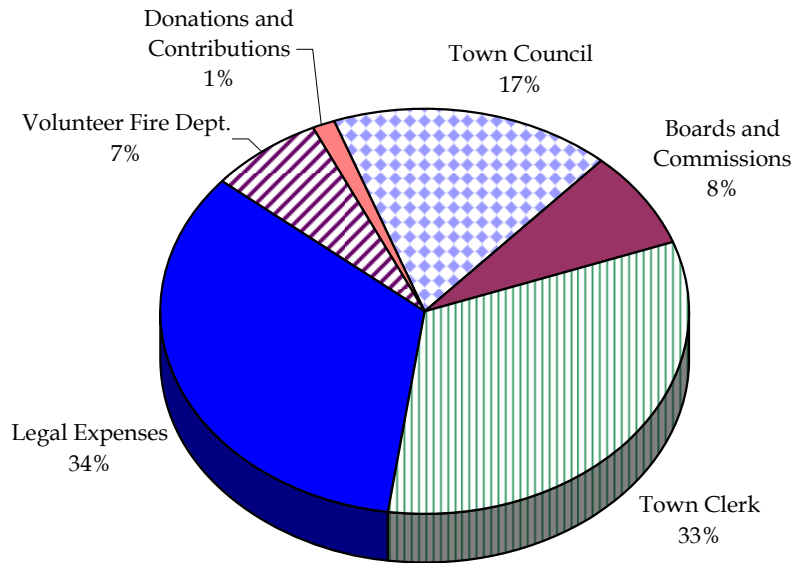
MISSION

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.

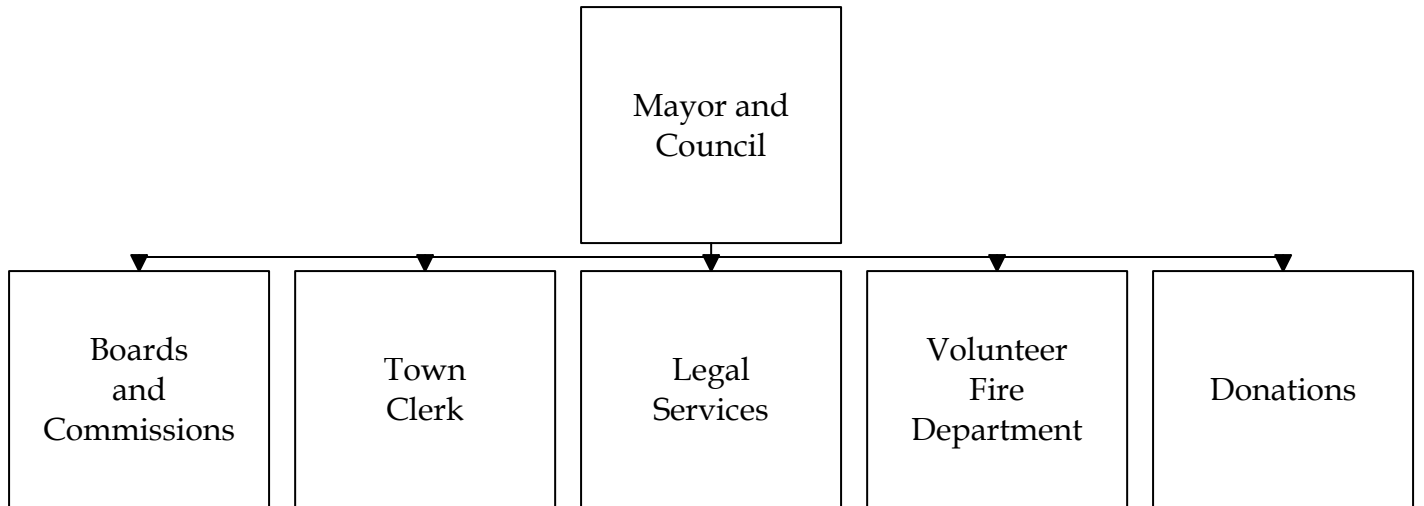
**TOWN OF VIENNA
FISCAL YEAR 11-12 BUDGET**

LEGISLATIVE: EXPENDITURES BY DIVISION

	FY 10-11 Budget	FY 10-11 Adjusted	FY 11-12 Adopted	Net Change
Town Council	125,914	150,914	123,606	-2,308
Boards and Commissions	53,816	53,816	54,308	492
Town Clerk	208,620	208,620	234,732	26,112
Legal Expenses	224,683	225,441	243,345	18,662
Volunteer Fire Dept.	49,874	49,874	49,874	0
Donations and Contributions	9,750	9,750	9,750	0
Legislative	672,657	698,415	715,615	42,958



**TOWN OF VIENNA
Legislative**



TOWN COUNCIL
10111

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.

ACTIVITIES/PRODUCTS/SERVICES

- Appoint the Town Manager, Town Attorney and Town Clerk.
- Establish Town policies and enact legislation.
- Hold two regular and one work session meetings per month, generally.
- Respond to constituent inquiries and requests for services.
- Make appointments to the Town's eight Boards and Commissions.
- Establish legislative priorities for consideration by Vienna's representative in the Virginia General Assembly.
- Represent the Town in the public and as members of other local, regional and Commonwealth Boards and Commissions that further Vienna's reputation as Virginia's premier community to live and work.

FY 10-11 ACCOMPLISHMENTS

- Adopted an ordinance regulating parking of recreational vehicles, boats, trailers and other related items on public rights of way.
- Updated the Town's noise ordinance.
- Recruited a new Town Manager.
- Began evaluation of streetscape possibilities along the Maple Avenue Corridor.

FY 11-12 INITIATIVES

- Provide a strong presence and voice to mitigate and minimize traffic impacts and other demands on and within Vienna as a result of the Tysons Corner redevelopment projects.
- Begin preliminary consideration of a mixed-use zoning ordinance along the Maple Avenue Corridor.

**TOWN COUNCIL
10111**

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Mayor (\$6,000)	1	1	1
Council Members	6	6	6
Executive Secretary	.5	.5	.5

FY 11-12 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : TOWN COUNCIL

FUND : GENERAL
NUMBER : 10111

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41003	REG. P.T. WITH BENEFITS	31,057	31,052	31,057	31,057	31,057	32,112	1,055
41004	PART TIME W/O BENEFITS							
41008	ANNUAL LEAVE CASH-IN	1,160	1,159			1,160		
41009	COUNCIL/BOARDS SALARY	36,000	36,000	36,000	36,000	36,000	36,000	
TOTAL	PERSONAL SERVICES	68,217	68,212	67,057	67,057	68,217	68,112	1,055
42001	F.I.C.A.	5,129	5,200	5,129	5,129	5,129	5,211	82
TOTAL	EMPLOYEE BENEFITS	5,129	5,200	5,129	5,129	5,129	5,211	82
43101	CONSULTING SERVICES	5,000	177	5,000	30,000	30,000	5,000	
INCREASE OF \$25,000 IN FY 10-11 REFLECTS THE COSTS ASSOCIATED WITH RECRUITING A NEW TOWN MANAGER.								
43106	TRANSLATION SERVICES	100		100	100	100	100	
43301	EQUIPMT MICE CONTRACTS	1,535	1,424	1,535	1,535	1,565	1,535	
43501	PRINTING/BINDING SVCS	4,400	3,579	4,400	4,400	3,000	4,400	
43601	ADVERTISING	1,300		1,300	1,300	1,395	1,395	95
COST OF AD IN VML ANNUAL CONFERENCE MAGAZINE								
TOTAL	PURCHASED SERVICES	12,335	5,180	12,335	37,335	36,060	12,430	95
45202	LONG DIST SERVICE	75	57	75	75	75	75	
45203	POSTAL SERVICES	2,000	878	2,000	2,000	1,200	1,200	(800)
45404	CENTRAL COPIER CHARGES	3,500	2,514	3,500	3,500	400	400	(3,100)
45501	MILEAGE REIMBURSEMENT	1,900	2,015	1,900	1,900	2,000	2,000	100
45503	SUBSISTENCE/LODGING	5,000	5,979	5,000	5,000	5,500	5,500	500
45504	CONVENTIONS/EDUCATION	5,000	3,707	5,000	5,000	5,000	5,000	
45801	MEMBERSHIPS/DUES	10,900	9,281	14,918	14,918	14,918	15,178	260
						7,608		
NORTHERN VIRGINIA REGIONAL COMMISSION (INCREASE OF \$156 FROM FY 10-11 DUES)								
VIENNA-TYSONS REGIONAL CHAMBER OF COMMERCE						100		
VIRGINIA MUNICIPAL LEAGUE						7,385		
TOTAL	OTHER CHARGES	28,375	24,431	32,393	32,393	29,093	29,353	(3,040)
46001	OFFICE SUPPLIES	3,600	2,512	3,600	3,600	3,600	3,600	
46012	BOOKS/SUBSCRIPTIONS	400		400	400	300	400	
46015	OPERATIONAL SUPPLIES	3,000	913	3,000	3,000	2,500	2,500	(500)
46019	OTHER SUPPLIES	2,000	72	2,000	2,000	1,000	2,000	
TO COVER THE COSTS OF COMMEMORATIVE ITEMS AND SPECIAL PURCHASES.								
TOTAL	MATERIALS AND SUPPLIES	9,000	3,496	9,000	9,000	7,400	8,500	(500)
TOTAL	TOWN COUNCIL	123,056	106,519	125,914	150,914	145,899	123,606	(2,308)



Town of Vienna, Virginia

Adopted Budget

July 1, 2011 – June 30, 2012

BOARDS AND COMMISSIONS
10113

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.

ACTIVITIES/PRODUCTS/SERVICES

- The Planning Commission evaluates changes to the Town's Comprehensive Plan and Official Map, proposed ordinance amendments, subdivision plats, 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 clearly demonstrable hardship and make determinations as to the location of zoning map boundaries in the case of uncertainty.
- The Board of Architectural Review members review all exterior building changes and landscape plans for those lands within an architectural control district (everything that is not a single-family residence within a single-family detached residential zone.)
- The Windover Heights Board of Review members determine the appropriateness of any exterior changes or new construction activities within the 28-acre Windover Heights Historic District.
- The Town/Business Liaison Committee representatives assist in the resolution of matters of mutual interest between the Town government and the local business community.
- The Community Enhancement Committee recommends policies and programs to the Mayor and Council relating to community enhancement, recycling, environment and energy conservation and educates and encourages Town residents and businesses to be good stewards of environment.

FY 10-11 ACCOMPLISHMENTS

- The Community Enhance Committee applied for and received \$2,500 grant from Dominion Power to start Watt Watchers. Watt Watchers loans whole house and appliance watt monitors to residents of the Town. In addition, the Committee started a reward program for homeowners, businesses, home builders and renovators who use energy efficient

BOARDS AND COMMISSIONS
10113

products and technology. It also applied for and received Wildlife Sanctuary status for Northside Park from the Northern Virginia Audubon Society.

- The Town/Business Liaison Committee held eight ribbon cuttings for new businesses and awarded the annual Carole Wolfand Award.
- The Board of Zoning Appeals recommended to the Town Council a change in the Town Code for setbacks pertaining to handicapped ramps. It is currently under review by the Planning Commission prior to final action by the Council.

FY 11-12 INITIATIVES

- The Community Enhance Commission will be providing free educational seminars for residents on topics such as home energy audits, geothermal power, solar energy and sustainability.
- The Planning Commission will create Commissioner study groups for reviewing and updating the entirety of the Town's Comprehensive Plan.
- The Town/Business Liaison Committee will be establishing a "Green" Award for businesses that can meet certain criteria.

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Administrative Retirement Committee (no compensation received)	6	6	6
Architectural Review Board (Members: \$82.50/Chair: \$86.25 per month)	5	5	5
Board of Zoning Appeals (Members: \$82.50/Chair: \$86.25 per month)	7	7	7
Community Enhancement Commission (Members: \$27.50/Chair: \$28.75 per month)	7	7	7
Transportation Safety Commission (Members: \$82.50/Chair: \$86.25 per month)	9	9	9
Planning Commission (Members: \$165/Chair: \$172.50 per month)	9	9	9
Town/Business Liaison Committee (Members: \$27.50/Chair: \$28.75 per month)	7	7	7

BOARDS AND COMMISSIONS
10113

Transportation Safety Commission (Members: \$82.50/Chair: \$86.25 per month)	9	9	9
Windover Heights Board of Review (no compensation received)	5	5	5

FY 11-12 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : BOARDS AND COMMISSIONS

FUND : GENERAL
NUMBER : 10113

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41004	PART TIME W/O BENEFITS	4,300	5,102	4,300	4,300	4,300	5,200	900
	COMPENSATION FOR STAFF MEMBER TO ATTEND TSC MEETINGS AND PREPARE RELATED AGENDAS, MINUTES, AND CORRESPONDENCE (APPROXIMATELY 12 HOURS EACH MONTH).							
41009	COUNCIL/BOARDS SALARY	43,483	42,103	43,483	43,483	43,483	43,483	
TOTAL	PERSONAL SERVICES	47,783	47,205	47,783	47,783	47,783	48,683	900
42001	F. I. C. A.	3,633	3,609	3,633	3,633	3,633	3,725	92
TOTAL	EMPLOYEE BENEFITS	3,633	3,609	3,633	3,633	3,633	3,725	92
43106	TRANSLATION SERVICES	300		300	300	300	300	
TOTAL	PURCHASED SERVICES	300		300	300	300	300	
45203	POSTAL SERVICES	100	111	100	100	220	220	120
45404	CENTRAL COPIER CHARGES	100	52	100	100	330	330	230
45504	CONVENTIONS/EDUCATION	1,650		1,650	1,650	200	1,000	(650)
	COMMUNITY ENHANCEMENT COMMISSION					250		
	TRANSPORTATION SAFETY COMMISSION					250		
	PLANNING COMMISSION					250		
	TOWN BUSINESS LIALSON COMMITTEE					250		
45801	MEMBERSHIPS/DUES	50		50	50			(50)
TOTAL	OTHER CHARGES	1,900	162	1,900	1,900	750	1,550	(350)
46019	OTHER SUPPLIES	200		200	200	50	50	(150)
TOTAL	MATERIALS AND SUPPLIES	200		200	200	50	50	(150)
TOTAL	BOARDS AND COMMISSIONS	53,816	50,976	53,816	53,816	52,516	54,308	492

TOWN CLERK
10114

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 of the Town. Serve as Legislative liaison between members of the Council, the public, department heads, Town boards and commissions, other jurisdictions and federal and state officials.

ACTIVITIES/PRODUCTS/SERVICES

- Prepare agenda and minutes.
- Advertise for public hearings.
- Update and maintain the Town Code.
- Track appointments for Town Boards and Commissions.

FY 10-11 ACCOMPLISHMENTS

- Implemented new Agenda Software.
- Began two-year process of re-codifying the Town Code.
- Made Board and Commissions re-appointments current.
- Implemented new recording system for Council Chambers.

FY 11-12 INITIATIVES

- Implement a Document Management System which will allow us to scan and organize Town records electronically, reducing the amount of file space needed and the ability to research records in a more timely and efficient manner.
- Re-design Clerk's office space to improve public access.

**TOWN CLERK
10114**

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
Minutes submitted for approval (Regular meetings)	19	22	22
Minutes submitted for approval (Public Hearings)	20	17	17
Minutes submitted for approval (Work Sessions)	8	8	8
Updates to Town Code submitted to Municipal Code Corporation	N/A	7	9
Legal Advertisements submitted	38	48	50

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Town Clerk	1	1	1
Deputy Town Clerk	1	1	1

FY 11-12 BUDGET CHANGES

- Equipment maintenance (43301) is only used for typewriter repair.
- The cost of printing/binding (43501) decreased.
- Long distance (45202) decreased.
- Postal services (45203) decreased due to the significant reduction in agenda mailings.
- Central Copier charges (45404) decreased due to agenda change to electronic format.
- Electronic Agenda (47104) - this was originally approved by council; however, it was not carried over due to an oversight and transferred into surplus account. This is the yearly maintenance for Novus Agenda software; expense is offset by PEG funds.
- Furniture/fixture (48102) increased for re-design of Clerk's office to include furniture, design fee and delivery and set up fees.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : TOWN CLERK

FUND : GENERAL
NUMBER : 10114

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	124,049	120,633	126,885	126,885	126,885	134,924	8,039
41002	OVERTIME		612			226		
41004	PART TIME W/O BENEFITS	1,550	4,212					
41006	ANNUAL LEAVE LIQUIDATION	2,362	37,194					
41008	ANNUAL LEAVE CASH-IN	1,185	1,184			2,441	3,000	3,000
TOTAL	PERSONAL SERVICES	129,146	163,835	126,885	126,885	129,552	137,924	11,039
42001	F.I.C.A.	10,374	11,736	9,707	9,707	9,707	10,322	615
42002	V.R.S.	20,268	17,445	18,779	18,779	18,779	19,969	1,190
42003	V.R.S. LIFE INS	1,432	661	426	426	426	4,240	3,814
42007	HEALTH INSURANCE	14,623	17,196	20,600	20,600	20,600	20,600	
42012	CAFETERIA PLAN FEES	48	32	48	48	48	48	
42018	ER CONTRIBUTIONS:DC401A	5,362	2,905	3,675	3,675	3,675	4,063	388
TOTAL	EMPLOYEE BENEFITS	52,107	49,975	53,235	53,235	53,235	59,242	6,007
43301	EQUIPMT MICE CONTRACTS	800	1,042	800	800	105	200	(600)
43308	CONTRACTS/SERVICES	2,500	4,774			84	100	100
THE COSTS FOR SUPPLEMENTS FOR FY 11-12 ARE INCLUDED IN THE NEW CODIFICATION CONTRACT.								
43501	PRINTING/BINDING SVCS	1,600		1,600	1,600		1,000	(600)
43601	ADVERTISING	10,000	8,987	10,000	10,000	10,500	11,000	1,000
43801	SRVCS FROM OTHER GOV'TS			4,000	4,000	4,000	4,000	
Estimated Town Election Expenses per Election Board.						4,000		
TOTAL	PURCHASED SERVICES	14,900	14,803	16,400	16,400	14,689	16,300	(100)
45202	LONG DIST SERVICE	250	96	250	250	75	100	(150)
45203	POSTAL SERVICES	1,500	503	1,500	1,500	500	800	(700)
45403	FACILITY LEASE/RENTAL							
45404	CENTRAL COPIER CHARGES	2,700		2,700	2,700	1,500	2,000	(700)
45504	CONVENTIONS/EDUCATION	1,500	2,303	3,000	3,000	3,000	3,000	
FUNDS WILL ALLOW BOTH THE TOWN CLERK AND DEPUTY TOWN CLERK TO ATTEND PROGRAMS RELATED TO OBTAINING AND MAINTAINING THEIR CERTIFICATIONS.								
45801	MEMBERSHIPS/DUES	300	315	300	300	300	300	
TOTAL	OTHER CHARGES	6,250	3,217	7,750	7,750	5,375	6,200	(1,550)
46001	OFFICE SUPPLIES	2,875	1,228	2,875	2,875	2,500	2,875	
46012	BOOKS/SUBSCRIPTIONS	100		100	100	100	100	
46019	OTHER SUPPLIES		4,500					
TOTAL	MATERIALS AND SUPPLIES	2,975	5,728	2,975	2,975	2,600	2,975	
47104	PEG:ELECTRON.AGENDA SYST	79,374	62,074				3,800	3,800

YEARLY MAINTENANCE FEE FOR NOVUS AGENDA SOFTWARE.
THE TOTAL AMOUNT FOR SOFTWARE AND MAINTENANCE
WAS ORIGINALLY VOTED ON NOV. 16, 2009; HOWEVER, THE
BALANCE FOR THE YEARLY MAINTENANCE WAS NOT
CARRIED FORWARD AND IS NOW IN SURPLUS. I WOULD LIKE
TO BUDGET THIS ON A YEARLY BASIS INSTEAD OF BUGETTING
THE TOTAL AMOUNT NEEDED FOR THE NEXT FOUR YEARS.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : TOWN CLERK

FUND : GENERAL
NUMBER : 10114

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	PROGRAMS AND SERVICES	79,374	62,074				3,800	3,800
48102	FURN/FIXTURE REPLACEMENT			1,375	1,375		8,291	6,916
	RE-DESIGN OF CLERK'S OFFICE-INCLUDES NEW FURNITURE, CHAIRS, FILING CABINETS, DESIGN FEE, DELIVERY AND SET UP.					5,000		
TOTAL	CAPITAL OUTLAY			1,375	1,375		8,291	6,916
TOTAL	TOWN CLERK	284,752	299,632	208,620	208,620	205,451	234,732	26,112

**LEGAL SERVICES
10221**

PURPOSE

The Town Attorney provides legal counsel the Town Council, Town Staff, Board and Commissions as required unless otherwise contracted. The Town Attorney attends all regular Council meetings as well as work sessions and Board and Commission meetings when requested.

The prosecution of all misdemeanor criminal and traffic cases is conducted by the Town Attorney or members of his law firm, Briglia, Hundley, Nuttal and Kay, P.C. All current members and associates of Briglia, Hundley, Nuttal and Kay, P.C. are either former Assistant Commonwealth’s Attorneys or have extensive trial experience.

ACTIVITIES/PRODUCTS/SERVICES

- Draft formal and informal opinions.
- Prepare and/or review ordinances, deeds, easements and contracts.
- Defend and bring actions in which the Town is a party.
- Prosecute all violations of law constituting misdemeanors and traffic violations committed within the Town.
- 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 10-11 ACCOMPLISHMENTS

- Prepared the ordinance regulating the parking of recreational vehicles, boats, trailers and other related items on public rights of way.
- Revised the Town’s noise ordinance to reflect changes brought forth as a result of the 2009 Virginia Supreme Court decision.

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Town Attorney (contractual)	N/A	N/A	N/A
Legal Secretary	.5	.5	.5

LEGAL SERVICES
10221

FY 11-12 BUDGET CHANGES

- The Town Attorney is paid pursuant to a legal services contract and is not subject to automatic step increases or cost of living adjustments.
- The Town Attorney has requested the establishment of a legal reserve account.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : LEGAL SERVICES

FUND : GENERAL
NUMBER : 10221

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES							
41003	REG. P.T. WITH BENEFITS	37,250	33,583	37,250	37,250	37,250	38,368	1,118
TOTAL	PERSONAL SERVICES	37,250	33,583	37,250	37,250	37,250	38,368	1,118
42001	F.I.C.A.	2,850	2,568	2,850	2,850	2,850	2,936	86
TOTAL	EMPLOYEE BENEFITS	2,850	2,568	2,850	2,850	2,850	2,936	86
43102	LEGAL SVCS	120,858	120,858	120,858	120,858		124,484	3,626
43112	PUBLIC DEFENDER SVCS	4,000	4,890	4,000	4,000	4,000	4,000	
43113	PROSECUTING SVCS	51,050	51,050	51,050	51,050		52,582	1,532
43114	SUPP LEGAL SVCS RESERVE						12,000	12,000
TOTAL	PURCHASED SERVICES	175,908	176,798	175,908	175,908	4,000	193,066	17,158
45202	LONG DIST SERVICE	75	93	75	75		75	
45203	POSTAL SERVICES	150	86	150	150	150	150	
45404	CENTRAL COPIER CHARGES	600	915	600	600	900	900	300
45501	MILEAGE REIMBURSEMENT	200	108	200	200	150	200	
45504	CONVENTIONS/EDUCATION	600		600	600	600	600	
45801	MEMBERSHIPS/DUES	850		850	850	800	850	
TOTAL	OTHER CHARGES	2,475	1,202	2,475	2,475	2,600	2,775	300
46001	OFFICE SUPPLIES	1,200	176	1,200	1,520	1,000	1,200	
46012	BOOKS/SUBSCRIPTIONS	5,000	2,166	5,000	5,438	3,000	5,000	
TOTAL	MATERIALS AND SUPPLIES	6,200	2,342	6,200	6,958	4,000	6,200	
TOTAL	LEGAL SERVICES	224,683	216,494	224,683	225,441	50,700	243,345	18,662



Town of Vienna, Virginia

Adopted Budget

July 1, 2011 – June 30, 2012

VOLUNTEER FIRE
10321

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 fire fighters and paramedics.

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.
- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : VOLUNTEER FIRE DEPT

FUND : GENERAL
NUMBER : 10321

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45601	CONTRIBUTIONS	10,000	10,000	10,000	10,000	10,000	10,000	
TOTAL	OTHER CHARGES	10,000	10,000	10,000	10,000	10,000	10,000	
47208	STATE FIRE PROGRAM FUNDS	36,200	39,874	39,874	39,874	39,874	39,874	
TOTAL	PROGRAMS AND SERVICES	36,200	39,874	39,874	39,874	39,874	39,874	
TOTAL	VOLUNTEER FIRE DEPT	46,200	49,874	49,874	49,874	49,874	49,874	

DONATIONS AND CONTRIBUTIONS
10721

PURPOSE

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

FY 11-12 BUDGET CHANGES

- In FY 09-10 the Town Council established a plan to decrease the level of donation funding made to the community groups that continue on in this fiscal year.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : DONATIONS & CONTRIBUTIONS

FUND : GENERAL
NUMBER : 10721

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45611	CHAMBER OF COMMERCE	500	500					
45612	C.H.O.	1,500	1,500	1,500	1,500	1,500	1,500	
45617	VIENNA COMMUNITY BAND	4,000	4,000	4,000	4,000	4,000	4,000	
45618	BABE RUTH LEAGUE	1,250	1,250	1,000	1,000	1,000	1,000	
45619	VIENNA LITTLE LEAGUE	1,000	1,000	750	750	750	750	
45620	VI.GIRLS SOFTBALL LEAGUE	1,250	1,250	1,000	1,000	1,000	1,000	
45621	VIENNA YOUTH INC	1,250	1,250	1,000	1,000	1,000	1,000	
45626	VIENNA ARTS SOCIETY	150	150					
IN LIEU OF A DONATION, STARTING IN FY 10-11 THE GROUP HAD THE COMMUNITY CENTER RENTAL FEES WAIVED FOR THE TREASURY OF ART SHOW (TART).								
45629	VIENNA WIRELESS SOCIETY	500	500	500	500	500	500	
45698	NEW BUDGET REQUESTS							
45699	RESERVE							
TOTAL	OTHER CHARGES	11,400	11,400	9,750	9,750	9,750	9,750	
TOTAL	DONATIONS & CONTRIBUTIONS	11,400	11,400	9,750	9,750	9,750	9,750	