
LEGISLATIVE

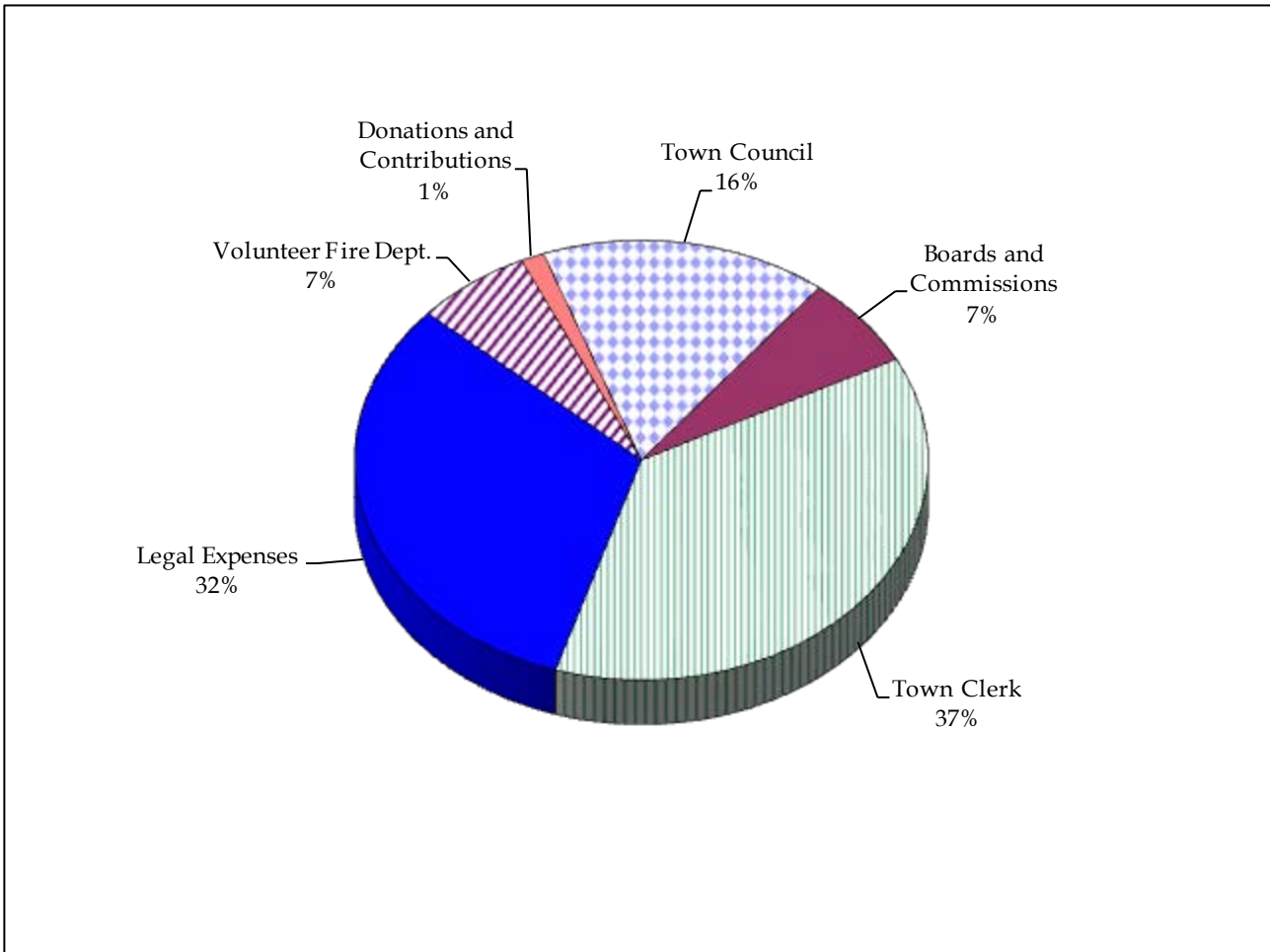
Mission

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

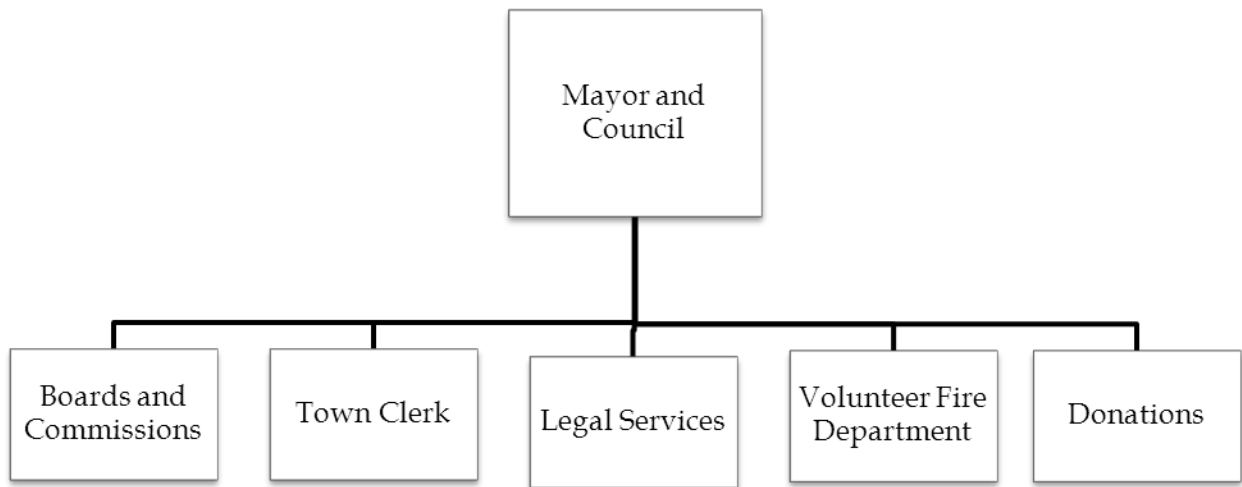
Mission

	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	Net Change
Town Council	123,606	123,606	124,263	657
Boards and Commissions	54,308	54,308	51,936	-2,372
Town Clerk	234,732	234,732	287,345	52,613
Legal Expenses	243,345	243,345	244,039	694
Volunteer Fire Dept.	49,874	49,874	49,874	0
Donations and Contributions	9,750	9,750	10,050	300
Legislative	715,615	715,615	767,507	51,892



LEGISLATIVE

Mission



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 11-12 ACCOMPLISHMENTS

- Amended Town Code Chapter 21, Vienna Bikeway Plan by adding the requirement for helmets for riders 14 years of age or younger.
- Amended Town Code Chapter 17, Sec. 17-3 Planning Commission terms by changing appointed terms from three (3) years to two (2) years.
- Amended Town Code Chapter 13A Town's Refuse Storage; Collection & Disposal ordinance.

FY 12-13 INITIATIVES

- Continue to 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.
- Continue working on Water negotiations.
- Continue work on the Maple Avenue Vision

**TOWN COUNCIL
10111**

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Mayor (\$6,000)	1	1	1
Council Members (\$5,000 each)	6	6	6
Executive Secretary	.5	.5	.5
Total	7.5	7.5	7.5

FY 12-13 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 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41003	REG. P.T. WITH BENEFITS	31,057	31,104	32,112	32,112	32,112	32,112	
41004	PART TIME W/O BENEFITS							
41008	ANNUAL LEAVE CASH-IN		1,159					
41009	COUNCIL/BOARDS SALARY	36,000	36,000	36,000	36,000	36,000	36,000	
TOTAL	PERSONAL SERVICES	67,057	68,264	68,112	68,112	68,112	68,112	
42001	F.I.C.A.	5,129	5,233	5,211	5,211	5,211	5,211	
TOTAL	EMPLOYEE BENEFITS	5,129	5,233	5,211	5,211	5,211	5,211	
43101	CONSULTING SERVICES	30,000	23,603	5,000	5,000	5,000	5,000	
43106	TRANSLATION SERVICES	100		100	100	100	100	
43301	EQUIPMT MICE CONTRACTS	1,535	1,562	1,535	1,535	1,719	1,535	
43501	PRINTING/BINDING SVCS	4,400	2,666	4,400	4,400	2,000	900	(3,500)
MOVED PRINTING OF BUDGET TO FINANCE - 10241								
43601	ADVERTISING	1,300	1,395	1,395	1,395	1,395	1,395	
COST OF AD IN VML ANNUAL CONFERENCE MAGAZINE								
TOTAL	PURCHASED SERVICES	37,335	29,226	12,430	12,430	10,214	8,930	(3,500)
45202	LONG DIST SERVICE	75	10	75	75	75	75	
45203	POSTAL SERVICES	2,000	805	1,200	1,200	1,200	1,200	
45404	CENTRAL COPIER CHARGES	3,500	22	400	400	400	400	
45501	MILEAGE REIMBURSEMENT	1,900	1,075	2,000	2,000	2,000	2,500	500
45503	SUBSISTENCE/LODGING	5,000	7,126	5,500	5,500	5,500	5,500	
45504	CONVENTIONS/EDUCATION	5,000	3,308	5,000	5,000	5,000	5,000	
45801	MEMBERSHIPS/DUES	14,918	9,227	15,178	15,178	15,178	18,835	3,657
						10,300		
						100		
						7,385		
						1,000		
TOTAL	OTHER CHARGES	32,393	21,573	29,353	29,353	29,353	33,510	4,157
46001	OFFICE SUPPLIES	3,600	2,688	3,600	3,600	3,600	3,600	
46012	BOOKS/SUBSCRIPTIONS	400		400	400	400	400	
46015	OPERATIONAL SUPPLIES	3,000	971	2,500	2,500	2,500	2,500	
46019	OTHER SUPPLIES	2,000	417	2,000	2,000	2,500	2,000	
TO COVER THE COSTS OF COMMEMORATIVE ITEMS AND SPECIAL PURCHASES.								
TOTAL	MATERIALS AND SUPPLIES	9,000	4,076	8,500	8,500	9,000	8,500	
TOTAL	TOWN COUNCIL	150,914	128,373	123,606	123,606	121,890	124,263	657

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.
- The Transportation Safety Commission studies intersections, traffic signs, speed limits and other matters relating to street safety and makes recommendations to Council.

FY 11-12 ACCOMPLISHMENTS

- The Community Enhancement Committee organized and sponsored a community wide Sustainable Home and Garden Tour and a Native Plant

BOARDS AND COMMISSIONS
10113

- Sale. The Committee also hosted a lecture series on various topics such as energy efficiency and tree care. A monthly CEC article was included in the Town Newsletter. The Vienna Green Homes Program was established and distributed to builders throughout Town.
- The Town Business Liaison Committee held 8 Ribbon Cutting Ceremonies for new businesses, awarded the annual Carole Wolfand Award, awarded various "Snow Removal Awards", implemented and awarded the Green Business Award and implemented "Small Business Saturday."
 - The Windover Heights Board of Review reviewed and approved two applications in 2011.
 - The Transportation Safety Commission made a recommendation for lane narrowing along Courthouse Road from the Town boundary near Nutley Street up to Locust Street with the addition of adding bike route signage along the same route, implementation of the Town's Fire and Rescue Response Routes, approval of the "2010 Quadrant by Quadrant Citizen Input Summary Report", new sidewalk and pavement markings around the Community Center, motion for lane narrowing along Westbriar Drive NW and the many Bicycle Advisory Committee initiatives for the Safe-Routes-To-School support including new BAR standards for bike racks for new commercial developments.

FY 12-13 INITIATIVES

- The Community Enhancement Commission will start a Community Garden, continue the lecture series on sustainable issues, sponsor the Sustainable Home and Garden Tour and host a Native Plant Sale.
- The Tow Business Liaison Committee will be continuing to hold Ribbon Cutting Ceremonies, giving various awards, and will continue to hold "Small Business Saturday."
- The Windover Heights Board of Review will continue to review and determine the appropriateness of any exterior changes within the Windover Heights Historic District.
- The Transportation Safety Commission will be creating the Pedestrian Advisory Committee (PAC) with the initial tasks of re-evaluating the sidewalk list, the proposed commuter parking lot (lot c of the Village Green on Nutley Street and Maple Avenue) and the installation of additional lighting on Courthouse Road; finalize, approve and send a motion for the Park & Locust intersection to Town Council and assist the Town Council in implementing the "Residential Speed District" signs along the ten major street.

BOARDS AND COMMISSIONS
10113

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
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
Windover Heights Board of Review (no compensation received)	5	5	5
Total	55	55	55

FY 12-13 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 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41004	PART TIME W/O BENEFITS	4,300	6,892	5,200	5,200	5,200		(5,200)
	TSC SECRETARY POSITION WILL BE STAFFED BY PUBLIC WORKS EMPLOYEE							
41009	COUNCIL/BOARDS SALARY	43,483	41,514	43,483	43,483	43,483	43,485	2
TOTAL	PERSONAL SERVICES	47,783	48,406	48,683	48,683	48,683	43,485	(5,198)
42001	F.I.C.A.	3,633	3,681	3,725	3,725	3,725	3,726	1
TOTAL	EMPLOYEE BENEFITS	3,633	3,681	3,725	3,725	3,725	3,726	1
43106	TRANSLATION SERVICES	300		300	300	300	300	
TOTAL	PURCHASED SERVICES	300		300	300	300	300	
45203	POSTAL SERVICES	100	141	220	220	220	220	
45404	CENTRAL COPIER CHARGES	100	422	330	330	330	330	
45504	CONVENTIONS/EDUCATION	1,650	50	1,000	1,000	1,000	1,000	
	COMMUNITY ENHANCEMENT COMMISSION					250		
	TRANSPORTATION SAFETY COMMISSION					250		
	PLANNING COMMISSION					250		
	TOWN BUSINESS LIAISON COMMITTEE					250		
45801	MEMBERSHIPS/DUES	50						
TOTAL	OTHER CHARGES	1,900	613	1,550	1,550	1,550	1,550	
46019	OTHER SUPPLIES	200		50	50	50	2,875	2,825
	TOWN BUSINESS LIAISON COMMITTEE ADDITIONAL FUNDING FOR THE CAROL WOLFAND AWARD							
						250		
	PURCHASE NAME TAGS FOR MEMBERS.							
						75		
	PROMOTIONAL MATERIALS FOR ALL BOARDS							
						2,500		
TOTAL	MATERIALS AND SUPPLIES	200		50	50	50	2,875	2,825
TOTAL	BOARDS AND COMMISSIONS	53,816	52,700	54,308	54,308	54,308	51,936	(2,372)

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 11-12 ACCOMPLISHMENTS

- Began researching various options for a document management system
- Continued work on the re-codification of the Town Code.

FY 12-13 INITIATIVES

- Implement a Document Management System.
- Complete re-codification of Town Code.

**TOWN CLERK
10114**

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Minutes submitted for approval (Regular meetings)	22	23	22
Minutes submitted for approval (Public Hearings)	17	15	15
Minutes submitted for approval (Work Sessions)	8	9	9
Updates to Town Code submitted to Municipal Code Corporation	7	11	10
Legal Advertisements submitted	48	43	45

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Town Clerk	1	1	1
Deputy Town Clerk	1	1	1
Total	2	2	2

FY 12-13 BUDGET CHANGES

- Funds requested for purchasing document management software.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : TOWN CLERK

FUND : GENERAL
NUMBER : 10114

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	126,885	127,540	134,924	134,924	139,924	147,558	12,634
41002	OVERTIME		697					
41008	ANNUAL LEAVE CASH-IN		2,440	3,000	3,000	2,965	3,000	
TOTAL	PERSONAL SERVICES	126,885	130,678	137,924	137,924	142,889	150,558	12,634
42001	F.I.C.A.	9,707	9,140	10,322	10,322	10,322	11,288	966
42002	V.R.S.	18,779	18,779	19,969	19,969	19,969	18,400	(1,569)
42003	V.R.S. LIFE INS	426	355	4,240	4,240	4,240	782	(3,458)
42007	HEALTH INSURANCE	20,600	21,608	20,600	20,600	20,600	23,520	2,920
42012	CAFETERIA PLAN FEES	48	63	48	48	48	63	15
42018	ER CONTRIBUTIONS:DC401A	3,675	3,605	4,063	4,063	4,063	5,059	996
TOTAL	EMPLOYEE BENEFITS	53,235	53,550	59,242	59,242	59,242	59,112	(130)
43301	EQUIPMT MICE CONTRACTS	800	105	200	200	200	200	
43303	SOFTWARE MICE CONTRACT					3,800	12,300	12,300
<p>YEARLY MAINTENANCE SUPPORT FOR NOVUS AGENDA SOFTWARE (\$3,800) WHICH INCLUDES ANNUAL HOSTING (\$4,900) AND VIDEO STREAMING (\$3,600)</p>								
43308	CONTRACTS/SERVICES		3,979	100	100	5,040	40,000	39,900
<p>THIS IS AN ESTIMATED AMOUNT FOR POSSIBLE CODE SUPPLEMENTS NEEDED DUE TO CODE CHANGES THROUGHOUT FY12-3 PLUS A YEARLY FEE FOR THE CODE ON INTERNET CURRENT REQUEST \$1,400 NEW REQUEST - DOCUMENT MANAGEMENT SOFTWARE - \$38,600</p>								
43501	PRINTING/BINDING SVCS	1,600		1,000	1,000	1,000	1,000	
43601	ADVERTISING	10,000	10,595	11,000	11,000	11,000	11,000	
43801	SRVCS FROM OTHER GOV'TS	4,000	6,668	4,000	4,000	4,000	4,000	
Estimated Town Election Expenses per Election Board.						4,000		
TOTAL	PURCHASED SERVICES	16,400	21,347	16,300		25,040	68,500	52,200
45202	LONG DIST SERVICE	250	11	100	100	100	100	
45203	POSTAL SERVICES	1,500	435	800	800	700	800	
45403	FACILITY LEASE/RENTAL							
45404	CENTRAL COPIER CHARGES	2,700	1,373	2,000	2,000	1,500	2,000	
45504	CONVENTIONS/EDUCATION	3,000	2,335	3,000	3,000	3,000	3,000	
<p>FUNDS WILL ALLOW BOTH THE TOWN CLERK AND DEPUTY TOWN CLERK TO ATTEND PROGRAMS RELATED TO OBTAINING AND MAINTAINING THEIR CERTIFICATIONS.</p>								
45801	MEMBERSHIPS/DUES	300	260	300	300	300	300	
TOTAL	OTHER CHARGES	7,750	4,415	6,200	6,200	5,600	6,200	
46001	OFFICE SUPPLIES	2,875	2,611	2,875	2,875	2,000	2,875	
46012	BOOKS/SUBSCRIPTIONS	100		100	100	100	100	
TOTAL	MATERIALS AND SUPPLIES	2,975	2,611	2,975	2,975	2,100	2,975	

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : TOWN CLERK

FUND : GENERAL
NUMBER : 10114

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47104	PEG:ELECTRON.AGENDA SYST				3,800			
TOTAL	PROGRAMS AND SERVICES				3,800			
48102	FURN/FIXTURE REPLACEMENT	1,375	1,375	8,291	8,291	8,291		(8,291)
TOTAL	CAPITAL OUTLAY	1,375	1,375	8,291	8,291	8,291		(8,291)
TOTAL	TOWN CLERK	208,620	213,975	230,932	234,732	243,162	287,345	56,413

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, Nuttall and Kay, P.C. All current members and associates of Briglia, Hundley, Nuttall and Kay, P.C. are either former Assistant Commonwealth's Attorneys or have extensive trial experience.

ACTIVITIES/PRODUCTS/SERVICES

- Attend all regular Town Council Meetings
- Hold regular office hours at Town Hall
- Draft formal and informal opinions.
- 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.
- 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 11-12 ACCOMPLISHMENTS

- Negotiated a complex sewer rate reconciliation agreement with DC Water.
- Handled complex zoning litigation related to subdivisions and BZA appeals.

**LEGAL SERVICES
10221**

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Town Attorney (contractual)	N/A	N/A	N/A
Legal Secretary	.5	.5	.5

FY 12-13 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. A 2% increase to the current legal services contract is proposed.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : LEGAL SERVICES

FUND : GENERAL
NUMBER : 10221

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41003	REG. P.T. WITH BENEFITS	37,250	33,956	38,368	38,368	35,542	36,839	(1,529)
	ASSUMES 50 HOURS PER PAY PERIOD							
TOTAL	PERSONAL SERVICES	37,250	33,956	38,368	38,368	35,542	36,839	(1,529)
42001	F.I.C.A.	2,850	2,598	2,936	2,936	2,719	2,818	(118)
TOTAL	EMPLOYEE BENEFITS	2,850	2,598	2,936	2,936	2,719	2,818	(118)
43102	LEGAL SVCS	120,858	120,858	124,484	124,484	124,484	126,973	2,489
43112	PUBLIC DEFENDER SVCS	4,000	2,640	4,000	4,000	4,000	4,000	
43113	PROSECUTING SVCS	51,050	51,050	52,582	52,582	52,582	53,634	1,052
43114	SUPP LEGAL SVCS RESERVE		14,120	12,000	12,000	12,000	12,000	
TOTAL	PURCHASED SERVICES	175,908	188,668	193,066	193,066	193,066	196,607	3,541
45202	LONG DIST SERVICE	75	20	75	75	75	75	
45203	POSTAL SERVICES	150	268	150	150	150	150	
45404	CENTRAL COPIER CHARGES	600	967	900	900	900	900	
45501	MILEAGE REIMBURSEMENT	200		200	200	200	200	
45504	CONVENTIONS/EDUCATION	600		600	600	600	600	
45801	MEMBERSHIPS/DUES	850	55	850	850	850	850	
TOTAL	OTHER CHARGES	2,475	1,310	2,775	2,775	2,775	2,775	
46001	OFFICE SUPPLIES	1,520	771	1,200	1,200	1,200	1,000	(200)
46012	BOOKS/SUBSCRIPTIONS	5,438	1,629	5,000	5,000	5,000	4,000	(1,000)
TOTAL	MATERIALS AND SUPPLIES	6,958	2,400	6,200	6,200	6,200	5,000	(1,200)
TOTAL	LEGAL SERVICES	225,441	228,931	243,345	243,345	240,302	244,039	694

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 10-11		-----FY 11-12-----			FY 12-13 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	39,874	41,732	39,874	39,874	39,874	39,874	
TOTAL	PROGRAMS AND SERVICES	39,874	41,732	39,874	39,874	39,874	39,874	
TOTAL	VOLUNTEER FIRE DEPT	49,874	51,732	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 12-13 BUDGET CHANGES

- No significant changes to the budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : DONATIONS & CONTRIBUTIONS

FUND : GENERAL
NUMBER : 10721

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
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	1,000	1,000	1,000	1,000	1,000	1,000	
45619	VIENNA LITTLE LEAGUE	750	750	750	750	750	1,000	250
45620	VI.GIRLS SOFTBALL LEAGUE	1,000	1,000	1,000	1,000	1,000	1,000	
45621	VIENNA YOUTH INC	1,000	1,000	1,000	1,000	1,000	1,000	
45626	VIENNA ARTS SOCIETY							
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). - \$750								
45629	VIENNA WIRELESS SOCIETY	500	500	500	500	500	550	50
TOTAL	OTHER CHARGES	9,750	9,750	9,750	9,750	9,750	10,050	300
TOTAL	DONATIONS & CONTRIBUTIONS	9,750	9,750	9,750	9,750	9,750	10,050	300