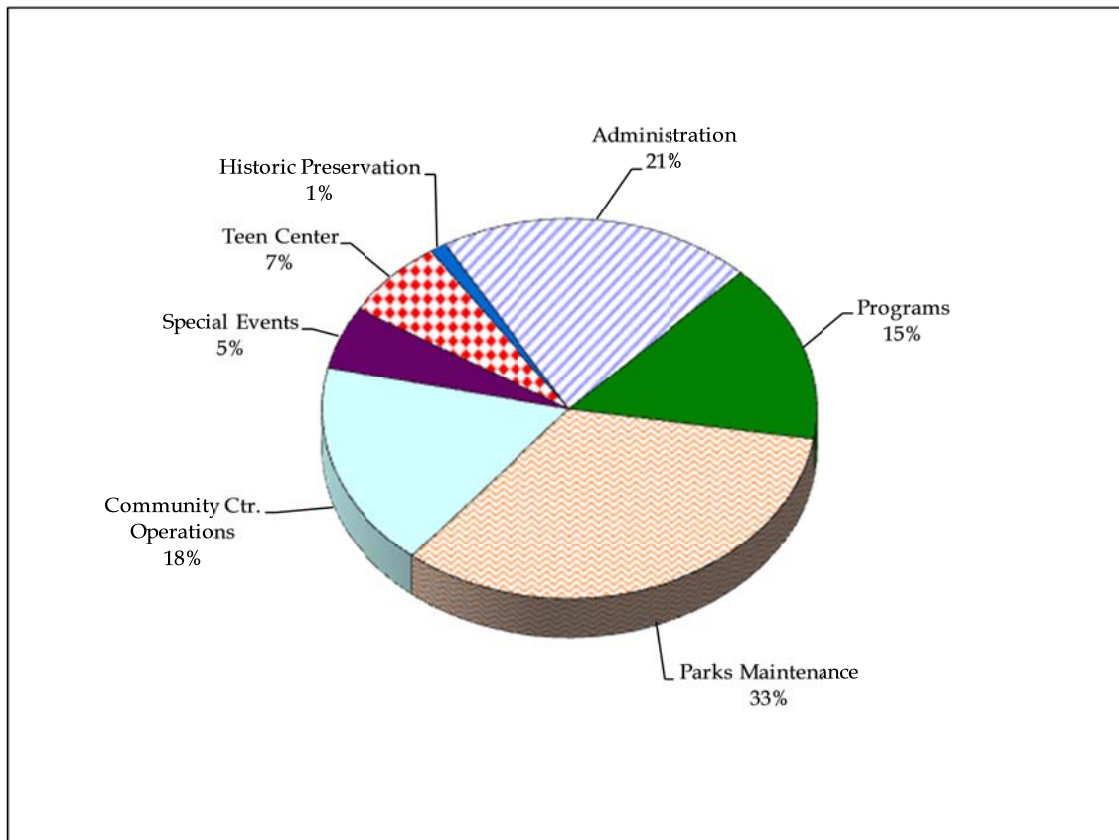

PARKS AND RECREATION

Mission

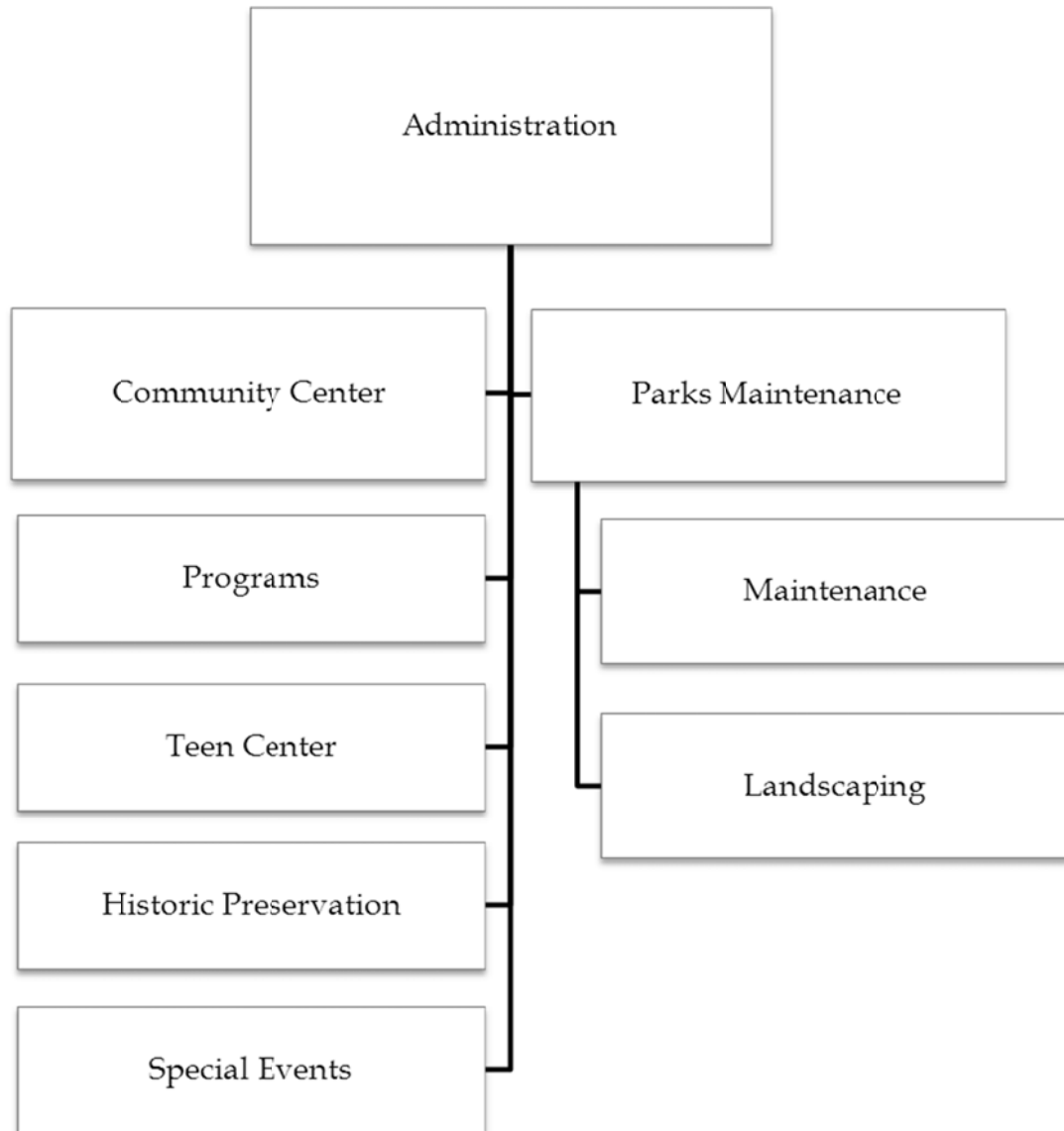
The Parks and Recreation Department is committed to creating community through people, parks and programs.

PARKS AND RECREATION

	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	Net Change
Administration	515,356	515,356	563,531	48,175
Programs	423,000	423,000	418,500	-4,500
Parks Maintenance	949,562	949,562	913,366	-36,196
Community Ctr. Operations	497,677	497,677	482,322	-15,355
Special Events	156,417	156,417	147,075	-9,342
Teen Center	195,359	195,359	183,345	-12,014
Historic Preservation	48,500	48,500	29,600	-18,900
Parks and Recreation	2,785,871	2,785,871	2,737,739	-48,132



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 11-12 ACCOMPLISHMENTS

- Changed the summer camp refund policy which resulted in the decrease of summer camp refunds by \$20,790.
- Completed a major upgrade to RecTrac and WebTrac and converted WebTrac website to the same standards as the Town website.
- Secured sponsorship of July 4th Fireworks Display and Town Green concerts.
- Increased rentals of the Town Green for community sponsored events.

FY 12-13 INITIATIVES

- Secure a graphic design company to design the seasonal brochures
- Work with an on-line marketing company to promote classes and programs that are not reaching enrollment numbers in order to market and sell class and camp slots that would otherwise not fill.
- Convert the WebTrac system from local hosting to cloud hosting in order to better serve our customers, reduce down time and reduce staff maintenance time.
- Increase efforts to collect program and facility evaluations from participants and facility users.

ADMINISTRATION
10711

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Percentage of customers using on-line registration	35%	32%	35%
Number of class and program cancellations	20%	26%	22%
Number of sessions staff on-line training	0	7	7
Number of summer camp refunds	\$37,000	\$8,095	\$8,000

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
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
Total	4.5	4.5	4.5

FY 12-13 BUDGET CHANGES

- \$9,000 budgeted to convert hosting of RecTrac and WebTrac from local hosting to cloud hosting.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10711

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	247,087	247,935	254,094	254,094	254,094	274,508	20,414
41002	OVERTIME	10,000	10,179	10,000	10,000	12,000	12,000	2,000
ADDITIONAL OVERTIME FOR PROGRAM STAFF								
41003	REG. P.T. WITH BENEFITS	65,622	66,679	65,622	65,622	65,622	68,407	2,785
41004	PART TIME W/O BENEFITS	28,000	30,804	28,000	28,000	40,000	32,000	4,000
41008	ANNUAL LEAVE CASH-IN		4,752					
TOTAL	PERSONAL SERVICES	350,709	360,349	357,716	357,716	371,716	386,915	29,199
42001	F.I.C.A.	26,830	25,717	27,531	27,531	27,531	29,600	2,069
42002	V.R.S.	36,569	36,569	37,606	37,606	37,606	34,231	(3,375)
42003	V.R.S. LIFE INS	830	692	854	854	854	1,455	601
42007	HEALTH INSURANCE	15,300	16,247	15,300	15,300	15,300	16,382	1,082
42012	CAFETERIA PLAN FEES	85	126	85	85	85	126	41
42017	CELL PHONE ALLOWANCE	350		350	350			(350)
42018	ER CONTRIBUTIONS:DC401A	9,883	9,925	10,164	10,164	10,164	10,980	816
TOTAL	EMPLOYEE BENEFITS	89,847	89,276	91,890	91,890	91,540	92,774	884
43106	TRANSLATION SERVICES	500		500	500		500	
43303	SOFTWARE MICE CONTRACT	5,000	4,921	5,000	5,000	5,000	14,000	9,000
NEW REQUEST SWITCH TO CLOUD HOSTING OF RECTRAC \$9,000 ONE TIME FEE								
43307	REPAIR/MICE SVCS		72					
43308	CONTRACTS/SERVICES	12,000	15,082	12,000	12,000	12,000	12,000	
ASCAP MUSIC \$600								
43501	PRINTING/BINDING SVCS	19,000	20,719	19,000	19,000	21,000	27,700	8,700
TOTAL	PURCHASED SERVICES	36,500	40,793	36,500	36,500	38,000	54,200	17,700
45202	LONG DIST SERVICE	1,500	1,386	1,500	1,500	1,200	1,200	(300)
45203	POSTAL SERVICES	14,000	13,463	13,000	13,000	10,500	12,650	(350)
45402	EQUIPMENT RENTAL	3,000	7,693	3,000	3,000	3,000	3,000	
45501	MILEAGE REIMBURSEMENT	500	187	500	500	500	500	
45503	SUBSISTENCE/LODGING	750	97	750	750	1,200	1,637	887
45504	CONVENTIONS/EDUCATION	1,250	1,257	1,250	1,250	1,250	1,405	155
45801	MEMBERSHIPS/DUES	750	1,595	750	750	750	750	
TOTAL	OTHER CHARGES	21,750	25,679	20,750	20,750	18,400	21,142	392
46001	OFFICE SUPPLIES	11,000	7,502	8,500	8,500	8,500	8,500	
TOTAL	MATERIALS AND SUPPLIES	11,000	7,502	8,500	8,500	8,500	8,500	
TOTAL	ADMINISTRATION	509,806	523,599	515,356	515,356	528,156	563,531	48,175

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 11-12 ACCOMPLISHMENTS

- Added 7 sport classes for children; all sports, fencing, elite petite soccer.
- Added 3 fitness classes for adults; mommy boot camp, kickbooty and beginner tai chi.
- Decreased camp refunds by \$20,790 with the improvement in the refund policy.
- Offered 144 summer camps by adding 14 computer camps and 2 additional weeks of fencing camp.
- Added a spring break camp held in the teen center and 6 art and theatre spring camps.
- January 1, 2011 – November 30, 2011 activity revenues totaled \$614,423.

FY 12-13 INITIATIVES

- Develop and distribute a class evaluation within the new civic plus.
- Add elements to “Prescription for Parks” program.
- Expand outdoor walking program to 3 days a week year round.
- Coordinate a Senior Fitness Fair in collaboration with the Shepherd’s Center of Vienna/Oakton.
- Utilize Town cable channel to promote Parks and Recreation programs.
- Offer health education classes throughout the year.
- Develop public greenhouse classes.

**PROGRAM
10712**

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Number of health and fitness classes offered	40	54	56
Number of program partnerships for Prescription for Parks	5	0	6
Number of Department Volunteer hours logged:			
Teen Center	73	68	90
Bowman House Pottery Lab	685.5	855.5	875
Photo Show	12.5	32	32
Camp revenue lost due to refunds	\$28,885	\$8,095	\$8,000
Offer health education classes	0	0	4

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Part-time Program Staff	16	16	17
Part-time Class Instructors	27	30	32
Part-Time Contractors	35	35	37
Total	78	81	86

FY 12-13 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : PROGRAMS

FUND : GENERAL
NUMBER : 10712

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41002	OVERTIME	2,500	1,217	2,500	2,500	2,500	1,500	(1,000)
41004	PART TIME W/O BENEFITS	48,000	37,831	48,000	48,000	48,000	45,000	(3,000)
SALARIES ARE FOR LEAGUE SUPERVISOR, CC BUILDING, TOWN GREEN AND ENVIR. EDUCATION STAFF PLAYGROUND AND TEEN CAMP STAFF								
41005	OTHER P.T.	340,000	368,610			65,000	75,100	75,100
TOTAL	PERSONAL SERVICES	390,500	407,658	50,500	50,500	115,500	121,600	71,100
42001	F.I.C.A.	10,000	7,543	10,000	10,000	10,000	11,000	1,000
TOTAL	EMPLOYEE BENEFITS	10,000	7,543	10,000	10,000	10,000	11,000	1,000
43308	CONTRACTS/SERVICES			350,000	350,000	280,000	274,400	(75,600)
MOVED \$75,000 TO 41005 AS OTHER P.T.								
TOTAL	PURCHASED SERVICES			350,000	350,000	280,000	274,400	(75,600)
46013	RECREATION SUPPLIES	14,000	9,448	11,500	11,500	8,000	11,500	
TOTAL	MATERIALS AND SUPPLIES	14,000	9,448	11,500	11,500	8,000	11,500	
48101	MACH/EQUIPMT REPLACEMENT	1,000	549	1,000	1,000	1,000		(1,000)
TOTAL	CAPITAL OUTLAY	1,000	549	1,000	1,000	1,000		(1,000)
TOTAL	PROGRAMS	415,500	425,197	423,000	423,000	414,500	418,500	(4,500)

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

- Provide building and cemetery maintenance.
- Mow grass in parks, rights-of-ways, medians and at public buildings.
- Maintain parks, playgrounds and athletic fields at Town 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 11-12 ACCOMPLISHMENTS

- Expanded Town Green irrigation system.
- Upgraded Southside Park Field #1 lights.
- Renovated office at Nutley Street Park Maintenance Yard.
- Installed trees along eight new sidewalk projects.
- Installed over 100 trees.
- Large scale tree inventory and subsequent removal and remediation project was performed on the 300 block of Church Street NE.
- Prepared Lewis Street tree inventory for the Department of Public Works.
- Designed and implemented the Mark Allen Memorial Courtyard.
- Repaired irrigation lines at Glyndon Street and Maple Avenue.
- Installed new landscape beds at Glyndon Park, the Vienna caboose and Follin lane.
- Used blown-in mulch for all parks and Maple Avenue streetscape.
- Through donations, completed new dugouts at Glyndon Park.
- Two additional staff members obtained their Commercial Driver's License.

PARKS MAINTENANCE
10713

FY 12-13 INITIATIVES

- Retrofit drip-line irrigation system on Maple Avenue to, from east Street to Park Street, to pop-up sprinklers for system continuity and ease of water use management.
- Install dust control valves on Southside Park ball fields.
- Install water conservation sensors in park restrooms.
- Increase professional certifications of staff.
- Increase plant production for Town use and add public greenhouse educational programs.
- Design and install Community Garden with volunteers.
- Remove and replant declining trees on Nutley Street median strips.
- Redistribute current pesticide applications from Parks Crew to Landscape and Arborist Services Crew.
- Install new picnic shelter at Meadow Lane Park.
- Eliminate Parks Superintendent position and add one maintenance worker.

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Percentage of annuals grown in house	80%	90%	90%
Number of trees removed and planted	59/69	84/100	80/100
Number of playground inspections completed	18	24	24
Number of projects completed with volunteers	15	24	25

PARKS MAINTENANCE
10713

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Parks Superintendent	1	1	0
Parks Supervisor	1	1	1
Arborist/Horticulturist	1	1	1
Maintenance Workers	7	7	8
Total	10	10	10

FY 12-13 BUDGET CHANGES

- No significant changes to this division.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : PARKS MAINTENANCE

FUND : GENERAL
NUMBER : 10713

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	516,367	484,816	503,252	503,252	430,000	471,481	(31,771)
41002	OVERTIME	15,000	42,181	25,000	25,000	30,000	30,000	5,000
OVERTIME REFLECTS INCREASED WORK ON WEEKENDS FOR TRASH COLLECTION, SPECIAL EVENTS AND PROJECTS								
41004	PART TIME W/O BENEFITS	24,000	51,508	35,000	35,000	35,000	41,000	6,000
REFLECTS INCREASE USE OF SEASONALS FOR SUMMER AND SNOW REMOVAL								
41006	ANNUAL LEAVE LIQUIDATION		9,902					
41008	ANNUAL LEAVE CASH-IN		6,518					
41011	NON-EXEMPT COMPTIME LIQ.		188					
TOTAL	PERSONAL SERVICES	555,367	595,113	563,252	563,252	495,000	542,481	(20,771)
42001	F.I.C.A.	42,486	43,850	43,089	43,089	43,089	42,000	(1,089)
42002	V.R.S.	76,422	71,979	74,481	74,481	74,481	58,794	(15,687)
42003	V.R.S. LIFE INS	1,735	1,361	1,691	1,691	1,691	2,499	808
42004	LOCAL PENSION PLAN	11,598	11,890	10,761	10,761	10,761	10,761	
42007	HEALTH INSURANCE	55,000	60,082	55,000	55,000	55,000	57,261	2,261
42012	CAFETERIA PLAN FEES	125	221	125	125	125	189	64
42017	CELL PHONE ALLOWANCE	180	75	180	180	180	180	
42018	ER CONTRIBUTIONS:DC401A	14,676	12,915	13,233	13,233	13,233	15,201	1,968
TOTAL	EMPLOYEE BENEFITS	202,222	202,373	198,560	198,560	198,560	186,885	(11,675)
43304	H/AC MICE CONTRACT	6,000	7,993	6,000	6,000	6,500	6,000	
43307	REPAIR/MICE SVCS	55,000	69,055	40,000	40,000	40,000	40,000	
43701	UNIFORM RENTAL/CLEANING	3,500	2,534	3,500	3,500	3,500	3,500	
TOTAL	PURCHASED SERVICES	64,500	79,582	49,500	49,500	50,000	49,500	
45101	ELECTRICITY	20,000	24,723	20,000	20,000	23,000	25,000	5,000
45102	NATURAL GAS	4,000	4,367	4,000	4,000	3,000	3,500	(500)
45104	WATER/SEWER SVCE					600	3,000	3,000
45402	EQUIPMENT RENTAL	2,000	2,249	2,000	2,000	5,000	4,000	2,000
TOTAL	OTHER CHARGES	26,000	31,339	26,000	26,000	31,600	35,500	9,500
46003	HORTICULTURAL SUPPLIES	15,000	13,841	15,000	17,000	15,000	15,000	
46007	REPAIR/MICE SUPPLIES	20,000	21,557	18,000	21,500	18,000	18,000	
46008	VEHICLE/EQUIPMT FUELS	16,000	18,121	16,000	16,000	18,000	18,000	2,000
46009	VEH/EQUIPMT MICE SUPPLIES	11,000	18,438	11,000	11,000	13,000	13,000	2,000
46011	UNIFORMS/SAFETY APPAREL	5,000	9,240	5,000	5,000	5,000	5,000	
46017	SMALL TOOLS	1,000	877	2,250	2,250	2,250		(2,250)
46029	HOLIDAY DECORATIONS							
TOTAL	MATERIALS AND SUPPLIES	68,000	82,074	67,250	72,750	71,250	69,000	1,750
47403	PHYSICAL IMPROVEMENTS	15,000	16,148	20,000	18,000	20,000	15,000	(5,000)
TOTAL	PROGRAMS AND SERVICES	15,000	16,148	20,000	18,000	20,000	15,000	(5,000)
48201	ADDITIONAL MACH/EQUIPMT	1,500		25,000	21,500	25,000	15,000	(10,000)
STORAGE BINS FOR YARD - \$10,000 WATER TANK AND TRAILER - \$5,000								
TOTAL	CAPITAL OUTLAY	1,500		25,000	21,500	25,000	15,000	(10,000)
TOTAL	PARKS MAINTENANCE	932,589	1,006,629	949,562	949,562	891,410	913,366	(36,196)

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, and special events.)

FY 11-12 ACCOMPLISHMENTS

- Installed new set of Gym door at the auditorium entrance.
- Retro-fitted men's restrooms with automated flusher.
- Installed new carpet in Auditorium.
- Upgraded boiler pumps with electronic shut off valves.
- Designed and installed new reader board for community center property.
- Replaced copier machine.
- Install monitor in front lobby for customer to locate classes for the day.
- Upgraded and built new junction box for electrical use at the gazebo.
- New interior changes based on ADA compliances.
- Re-design parking lot based on ADA compliances.
- Painted senior lounge and added chair rails around the room.
-

FY 12-13 INITIATIVES

- 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 help increase levels of program and activities participation that meets the Town's expectation for a quality facility at a good value.

**COMMUNITY CENTER
10714**

- Implement best practices for facility management.
- Provide a full-time community center supervisor II position to help stream-line, improve and provide the highest level of customer service.

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Number of completed Customer Satisfaction Surveys (%)		95%	96%
Number of facility inspections	12	12	12
Number of dollar/receipt	\$359.19	\$355	\$400
Number of rental hours	10,656	10,800	11,000
Number of non-revenue use hours	8,654	8,800	9,000
Annual revenue from building fees	\$73,774	\$75,800	\$80,000
Monetary value of donated space	\$129,810	\$132,000	\$135,000

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

*Actual rental hours for 2012/13 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 10-11	Adopted FY 11-12	Adopted FY 12-13
Community Center Manager	1	1	1
Building Supervisor II	.5	.5	.8
Custodians	3	3	3
Part-Time Center Staff	19	19	18
Total	23.5	23.5	22.8

COMMUNITY CENTER

10714

FY 12-13 BUDGET CHANGES

- Taking the Building Supervisor II from a 25-hour per week position to a 32-hour per week position.
- Regrade the Community Center Manager from a Grade 18 to a Grade 20 as proposed from the compensation sub-committee.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : COMMUNITY CENTER OPER

FUND : GENERAL
NUMBER : 10714

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE	
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED			
41001	SALARIES AND WAGES	175,722	176,405	180,348	180,348	180,348	202,706	22,358	
	NEW REQUEST: REGRADE COMMUNITY CENTER MANAGER FROM AN 18K+ TO A 20L+ AND ELIMINATE ALL OT								
41002	OVERTIME	8,000	9,894	9,000	9,000	9,000	6,500	(2,500)	
	CUSTODIANS WEEKENDS: 376 HOURS @ \$24.00 52 WEEKENDS X 4 HOURS= 208 HOURS JULY 4TH 8 HOURS X 3 CUSTODIANS= 48 HOURS 3 CUSTODIANS @ 8 HOURS X 5 DAYS (FLOOR STRIPPING, SEALING AND WAXING)= 120 HOURS								
41003	REG. P.T. WITH BENEFITS	16,012	15,268	16,012	16,012	15,000	19,400	3,388	
	INCREASE FROM 25 HOURS PER WEEK TO 32 HOURS PER WEEK								
41004	PART TIME W/O BENEFITS	55,000	47,520	55,000	55,000	55,000	56,100	1,100	
41008	ANNUAL LEAVE CASH-IN		3,379						
TOTAL	PERSONAL SERVICES	254,734	252,465	260,360	260,360	259,348	284,706	24,346	
42001	F.I.C.A.	19,487	18,659	19,918	19,918	19,918	22,072	2,154	
42002	V.R.S.	26,007	26,003	26,692	26,692	26,692	25,277	(1,415)	
42003	V.R.S. LIFE INS	590	492	606	606	606	1,075	469	
42004	LOCAL PENSION PLAN	5,546	5,724	5,145	5,145	5,145	6,161	1,016	
42007	HEALTH INSURANCE	21,900	23,839	25,200	25,200	25,200	24,843	(357)	
42012	CAFETERIA PLAN FEES	48		48	48	48		(48)	
42018	ER CONTRIBUTIONS:DC401A	4,170	4,186	4,268	4,268	4,268	5,088	820	
TOTAL	EMPLOYEE BENEFITS	77,748	78,903	81,877	81,877	81,877	84,516	2,639	
43304	H/AC MICE CONTRACT	23,240	20,143	23,240	23,240	24,000	14,400	(8,840)	
	MAINTENANCE CONTRACT-QUARTERLY						4,000		
	MAINTENANCE CONTRACTS: 6 SERVICE CALLS @ \$1,200						7,200		
	YEM MAINTENANCE SERVICE CONTRACT						3,200		
43307	REPAIR/MICE SVCS	20,600	10,612	20,900	20,900	20,900	15,900	(5,000)	
	FIRE ALARM/SPRINKLER SYSTEM								
	PEST CONTROL								
	ALARM SERVICE (AMCREST)								
	FAIRFAX COUNTY PERMITS								
	ELEVATOR MAINTENANCE								
	GENERAL REPAIRS: PLUMBING, ELECTRICAL, DOORS								
	WINDOWS, PAINT, STAGE REPAIRS ETC...						15,900		
43701	UNIFORM RENTAL/CLEANING	2,500	1,499	2,500	2,500	3,000	2,500		
43702	JANITORIAL/CUSTODIAL SVCE	12,000	5,644	12,800	12,800	12,800	12,800		
	GYM FLOOR REFINISHING						4,000		
	ANNUAL CARPET CLEANING OTHER CLEANING SERVICES						3,000		
	CINTAS POWER CLEANING (RESTROOMS MONTHLY)						3,300		
	AUDITORIUM STAGE REFINISHING						2,500		
TOTAL	PURCHASED SERVICES	58,340	37,898	59,440	59,440	60,700	45,600	(13,840)	

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : COMMUNITY CENTER OPER

FUND : GENERAL
NUMBER : 10714

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45101	ELECTRICITY	31,000	32,894	31,000	31,000	31,000	31,000	
45102	NATURAL GAS	6,000	14,425	6,000	6,000	6,000	6,000	
45104	WATER/SEWER SVCE					3,000	3,000	3,000
TOTAL	OTHER CHARGES	37,000	47,319	37,000		40,000	40,000	3,000
46005	JANITORIAL SUPPLIES	18,400	14,575	19,000	19,000	19,000	17,000	(2,000)
46007	REPAIR/MICE SUPPLIES	10,000	4,600	10,000	10,000	10,000	7,500	(2,500)
46011	UNIFORMS/SAFETY APPAREL	2,200	504	3,000	3,000	3,000	2,000	(1,000)
46013	RECREATION SUPPLIES	1,000	436	2,000	2,000	2,000	1,000	(1,000)
TOTAL	MATERIALS AND SUPPLIES	31,600	20,115	34,000	34,000	34,000	27,500	(6,500)
48101	MACH/EQUIPMT REPLACEMENT	5,000	2,372	5,000	5,000	4,000		(5,000)
48102	FURN/FIXTURE REPLACEMENT	20,000	22,412	20,000	20,000	20,000		(20,000)
TOTAL	CAPITAL OUTLAY	25,000	24,783	25,000	25,000	24,000		(25,000)
TOTAL	COMMUNITY CENTER OPER	484,422	461,485	497,677	497,677	499,925	482,322	(15,355)

SPECIAL EVENTS
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 11-12 ACCOMPLISHMENTS

- Offered 50 concerts and programs on the Town Green.
- Provided staff support for community events 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, Community Shredding Event, Invasive Removal and Native Planting Day, and Mobile Skate Park.
- Provided support to the Secession Vote Reenactment, and Civil War Encampment. Living History and Reenactment of the Battle of Vienna in recognition of the Civil War Sesquicentennial.
- Continue to sponsor community theater through the Vienna Theatre Company and Vienna Youth Players.
- Added band to the evening July 4th fireworks.
- Celebrated the 12 Annual Writing Your Personal History Symposium.
- Enlarged the July 4th Chili Cook-off participants.
- Celebrated the 40th Anniversary of the Vienna Theatre Company.
- Offered a one day- holiday production.
- Held Fit on the Green offering zumba, pilates, aerobics, and circuit training by Evolution Fitness. Spokes, Etc., brought demo bikes for use and Wholefoods provided smoothies.

SPECIAL EVENTS
10715

FY 12-13 INITIATIVES

- Offer a new Wood Bat Softball Tournament in the spring.
- Increase the number of educational and cultural family trips.
- Expand Fit on the Green to include health related booths.
- Continue to provide entertainment on the Town Green.
- Host a sesquicentennial movie in the park program at the Town Green.
- Support Vienna Theatre Company and Vienna Youth Players.
- Offer a Senior Fitness Fair in collaboration with the Shepherd Center.
- Offer musical entertainment for the evening fireworks.

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Number of trips offered	23	18	22
Expand Town Green Activities	43	50	54
Total sponsorships contributions for Town Green	\$19,000	\$16,495	\$17,000
Total special event contributions	\$25,000	\$30,000	\$30,000
Expand Fit on the Green Partners		6	10

FY 12-13 BUDGET CHANGES

- No significant changes from prior year.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : SPECIAL EVENTS

FUND : GENERAL
NUMBER : 10715

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE	
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED			
47702	ADULT ATHLETICS	18,475	9,414	16,247	16,247	16,500	15,575	(672)	
47703	YOUTH TRIPS	26,870	27,811	26,870	26,870	26,870	24,200	(2,670)	
	NFCU DONATES \$6,000 TOWARDS PROGRAMS								
47704	ADULT TRIPS	32,000	21,333	27,000	27,000	27,000	27,000		
	ADDING A SKI TRIP AND WILLIAMSBURG FAMILY TOUR								
47705	YOUTH SPECIAL ACTIV	14,000	9,463	13,000	13,000	13,000	11,000	(2,000)	
	LUNCH WITH SANTA					775			
	HALLOWEEN PARTY					375			
	VIENNA YOUTH PLAYERS CHILDRENS PRODUCTION					10,000			
	EGG HUNT					350			
	HARVEST BAZAAR					150			
	PUPPET SHOWS					1,350			
47706	ADULT SPECIAL ACTIV	21,350	17,760	17,300	17,300	15,750	17,300		
	ANNAPOLIS BLUEGRASS					750			
	WRITING CLASS POTLUCK					100			
	WRITING SYMPOSIUM					1,400			
	VTC					14,500			
	PHOTO SHOW					350			
47707	SPECIAL EVENTS/ACTIV	30,000	40,565	35,000	35,000	35,000	35,000		
	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	21,000	13,410	21,000	21,000	19,000	17,000	(4,000)	
	DONATION COORDINATOR FEE						4,000		
	54 CONCERTS AND EVENTS						15,000		
TOTAL	PROGRAMS AND SERVICES	163,695	139,757	156,417	156,417	153,120	147,075	(9,342)	
TOTAL	SPECIAL EVENTS	163,695	139,757	156,417	156,417	153,120	147,075	(9,342)	

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 11-12 ACCOMPLISHMENTS

- Partnered with Fairfax County Neighborhood and Community Services on the No Tobacco Use program.
- Partnered with Inova Health Systems to hold a Youth Sports Injures parent program.
- Replaced non-operations lighting and audio-visual system.
- Initiated baby food drive for the Committee for Helping Others.
- Formed Improv Comedy group, and performed show for parents and family.
- Partnered with the Vienna Volunteer Fire Department to hold Summer Kick Off Field Day.

FY 12-13 INITIATIVES

- Partner with local service groups on projects and programs.
- Expand healthy Cookbook for Teens to create Healthy Cooking club.
- Add the After School Registration form to the website, in a writable form.
- Upgrade movie library for teen center.
- Purchase iPod for Teen Center programs and rentals.

**TEEN CENTER
10716**

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Number of public and private sponsored after school programs	2	3	3
Number of new parent workshops	3	4	4
Number of volunteer programs offered for teens	10	12	14
Number of volunteer hours for adults		9	10
Number of volunteer hours for teens		68	70
Number of Juvenile Court volunteers		40	50
Number of online postings of "The Phoenix" newsletter	2	4	4

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Program Coordinator	1	1	1
After-School Program Coordinator	.80	.80	.80
Number of Part-Time Teen Center Staff		4	4
Total	1.8	5.8	5.8

FY 12-13 BUDGET CHANGES

- No significant changes from prior year.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : TEEN CENTER PROGRAM

FUND : GENERAL
NUMBER : 10716

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	58,722	58,756	59,970	59,970	59,970	65,017	5,047
41002	OVERTIME	3,000	4,584	3,000	3,000	5,000	5,000	2,000
ADDITIONAL OVERTIME TO REFLECT ACTUAL								
41003	REG. P.T. WITH BENEFITS	23,759	20,682	23,759	23,759	23,759	22,099	(1,660)
41004	PART TIME W/O BENEFITS	35,000	27,746	35,000	35,000	30,000	35,700	700
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN		1,126					
TOTAL	PERSONAL SERVICES	120,481	112,893	121,729	121,729	118,729	127,816	6,087
42001	F.I.C.A.	9,217	7,752	9,313	9,313		9,725	412
42002	V.R.S.	8,691	8,663	8,876	8,876		8,108	(768)
42003	V.R.S. LIFE INS	197	164	202	202		345	143
42004	LOCAL PENSION PLAN							
42007	HEALTH INSURANCE	12,400	14,047	13,100	13,100		13,007	(93)
42012	CAFETERIA PLAN FEES	60	63	60	60	60	63	3
42017	CELL PHONE ALLOWANCE	180	150	180	180	180	180	
42018	ER CONTRIBUTIONS:DC401A	2,349	2,350	2,399	2,399		2,601	202
TOTAL	EMPLOYEE BENEFITS	33,094	33,189	34,130	34,130	240	34,029	(101)
43307	REPAIR/MICE SVCS		300					
43308	CONTRACTS/SERVICES	14,000	11,814	14,000	14,000	14,000	12,000	(2,000)
TOTAL	PURCHASED SERVICES	14,000	12,114	14,000	14,000	14,000	12,000	(2,000)
46013	RECREATION SUPPLIES	7,500	3,159	7,500	7,500	6,971	7,500	
46016	SUPPLIES FOR RESALE	2,000	2,879	2,000	2,000	2,000	2,000	
TOTAL	MATERIALS AND SUPPLIES	9,500	6,037	9,500	9,500	8,971	9,500	
48102	FURN/FIXTURE REPLACEMENT	1,000	485	16,000	16,000	15,995		(16,000)
TOTAL	CAPITAL OUTLAY	1,000	485	16,000	16,000	15,995		(16,000)
TOTAL	TEEN CENTER PROGRAM	178,075	164,718	195,359	195,359	157,935	183,345	(12,014)

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 11-12 ACCOMPLISHMENTS

- Completed the nomination for the Virginia Historic Landmark and National Historic Register.
- Received the Virginia Historic Landmark Designation.
- Installed new air conditioning unit in the Freeman House.
- Completed the repair and painting of the Freeman House.
- Assisted with Sesquicentennial events.
- Completed West End Cemetery clean-up project.
- Completed caboose landscaping project.
- Complete a survey of West End Cemetery.

FY 12-13 INITIATIVES

- Continue Sesquicentennial events to include Civil War movie series and baseball exhibition games.
- Plan and hold a celebration for the Virginia Historic Landmark Designation and the National Historic Register.

HISTORIC PRESERVATION
10717

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Storekeeper	\$15,000	\$15,000	\$15,000

FY 12-13 BUDGET CHANGES

- No significant changes from prior year.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : HISTORIC PRESERVATION

FUND : GENERAL
NUMBER : 10717

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
43101	CONSULTING SERVICES	20,000	22,051	15,000	15,000	15,000	15,000	
HISTORIC ADMINISTRATOR/STOREKEEPER								
43304	H/AC MICE CONTRACT	3,000	1,177	3,000	3,000	3,000	2,600	(400)
43307	REPAIR/MICE SVCS	2,000		2,000	2,000	2,000	2,000	
TOTAL	PURCHASED SERVICES	25,000	23,228	20,000	20,000	20,000	19,600	(400)
45101	ELECTRICITY	5,000	4,871	5,000	5,000	5,000	5,000	
45102	NATURAL GAS	2,000	3,688	2,000	2,000	2,000	2,000	
45104	WATER/SEWER SVCE					1,500	1,500	1,500
TOTAL	OTHER CHARGES	7,000	8,559	7,000	7,000	8,500	8,500	1,500
46001	OFFICE SUPPLIES		67					
46007	REPAIR/MICE SUPPLIES	1,500		1,500	1,500	1,500	1,500	
46013	RECREATION SUPPLIES							
TOTAL	MATERIALS AND SUPPLIES	1,500	67	1,500	1,500	1,500	1,500	
47403	PHYSICAL IMPROVEMENTS	15,000	8,898	20,000	20,000	25,000		(20,000)
TOTAL	PROGRAMS AND SERVICES	15,000	8,898	20,000	20,000	25,000		(20,000)
TOTAL	HISTORIC PRESERVATION	48,500	40,751	48,500	48,500	55,000	29,600	(18,900)