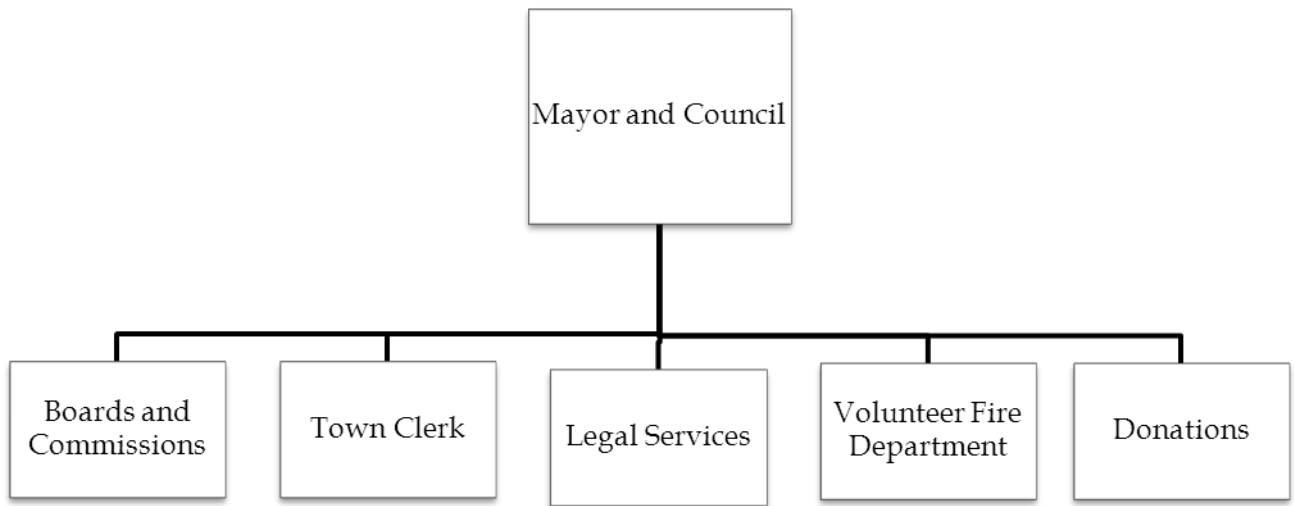

LEGISLATIVE

Mission

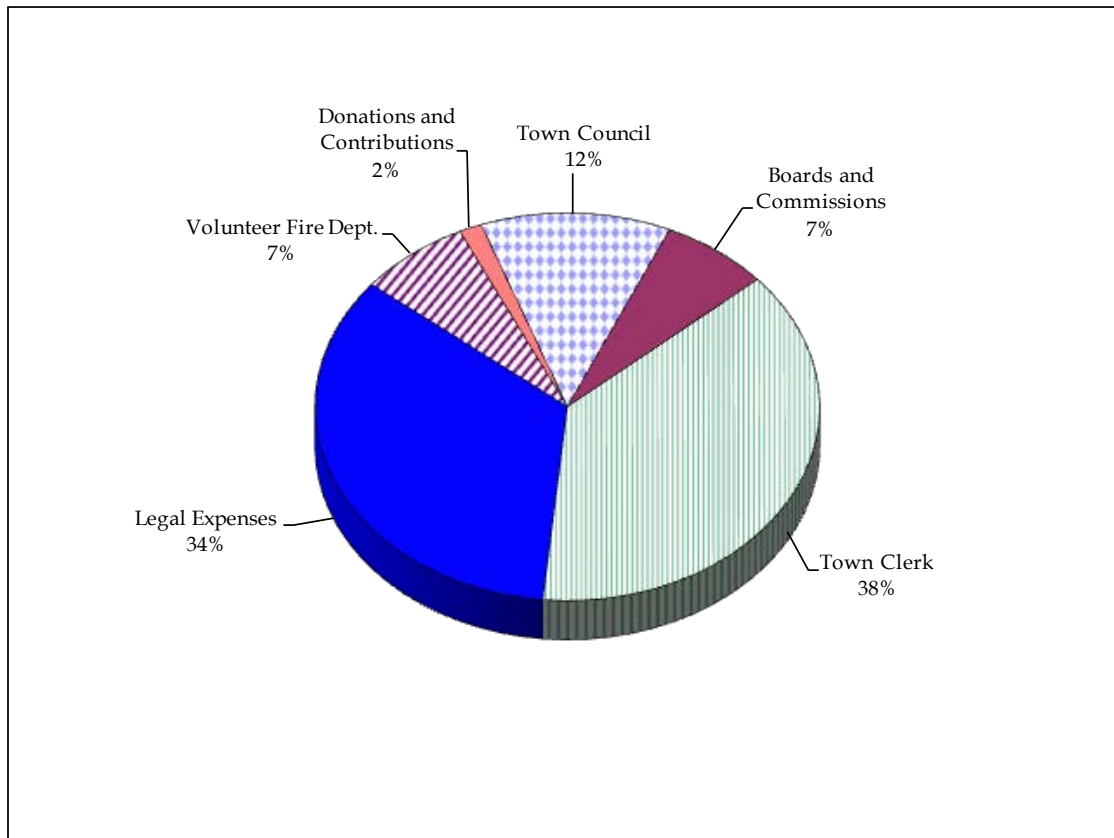
To provide strategic and policy directives to Town staff, authorize the provision of services and engage the community as it allocates resources and plans for Vienna's future.

LEGISLATIVE



LEGISLATIVE

	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	Net Change
Town Council	124,263	146,835	88,827	-35,436
Boards and Commissions	51,936	51,936	50,700	-1,236
Town Clerk	287,345	294,745	276,427	-10,918
Legal Expenses	244,039	245,173	249,920	5,881
Volunteer Fire Dept.	49,874	49,874	51,935	2,061
Donations and Contributions	10,050	11,550	10,550	500
Legislative	767,507	800,113	728,359	-39,148



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 12-13 ACCOMPLISHMENTS

- Adopted the re-codified Town Code.
- Completed water negotiations with Fairfax Water.
- Reorganized Mayor's Office staff.
- Established the Maple Avenue Steering Committee.
- Established the Pedestrian Advisory Committee.
- Began working on a Strategic Plan for Vienna.

FY 13-14 INITIATIVES

- Implement Strategic Plan
- Continue work on the Maple Avenue Vision
- 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.

**TOWN COUNCIL
10111**

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Mayor (\$6,000)	1	1	1
Council Members (\$5,000 each)	6	6	6
Executive Secretary	.5	.5	0
Total	7.5	7.5	7

FY 13-14 BUDGET CHANGES

- The part-time Executive Secretary is no longer budgeted as the duties and salary have been transferred to the Town Clerk.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : TOWN COUNCIL

FUND : GENERAL
NUMBER : 10111

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41003	REG. P.T. WITH BENEFITS	32,112	31,452	32,112	32,112			(32,112)
41004	PART TIME W/O BENEFITS							
41006	ANNUAL LEAVE LIQUIDATION				9,252	9,250		
41008	ANNUAL LEAVE CASH-IN	376	1,198					
41009	COUNCIL/BOARDS SALARY	36,000	36,000	36,000	36,000	36,000	36,000	
TOTAL	PERSONNEL SERVICES	68,488	68,649	68,112	77,364	45,250	36,000	(32,112)
42001	F.I.C.A.	5,211	5,940	5,211	5,211	3,440	2,800	(2,411)
TOTAL	EMPLOYEE BENEFITS	5,211	5,940	5,211	5,211	3,440	2,800	(2,411)
43101	CONSULTING SERVICES	5,000		5,000	5,000	5,000	5,000	
43106	TRANSLATION SERVICES	100		100	100	100	100	
43301	EQUIPMT MICE CONTRACTS	1,535	1,719	1,535	135	1,535		(1,535)
43501	PRINTING/BINDING SVCS	4,400	2,036	900	900	900	900	
43601	ADVERTISING	1,395	1,395	1,395	1,395	1,395	1,395	
COST OF AD IN VML ANNUAL CONFERENCE MAGAZINE								
TOTAL	PURCHASED SERVICES	12,430	5,150	8,930	7,530	8,930	7,395	(1,535)
45202	LONG DIST SERVICE	75	2	75	75	75	75	
45203	POSTAL SERVICES	1,200	789	1,200	1,200	1,200	1,200	
45404	CENTRAL COPIER CHARGES	400	35	400	400	400	400	
45501	MILEAGE REIMBURSEMENT	2,000	1,848	2,500	2,500	2,500	2,500	
45503	SUBSISTENCE/LODGING	5,500	6,340	5,500	5,500	5,500	5,500	
45504	CONVENTIONS/EDUCATION	5,000	3,667	5,000	5,000	5,000	5,000	
45801	MEMBERSHIPS/DUES	15,178	9,404	18,835	18,835	18,835	19,457	622
						10,300		
						8,107		
						1,000		
TOTAL	OTHER CHARGES	29,353	22,084	33,510	33,510	33,510	34,132	622
46001	OFFICE SUPPLIES	3,600	2,405	3,600	3,600	3,600	3,600	
46012	BOOKS/SUBSCRIPTIONS	400		400	400	400	400	
46015	OPERATIONAL SUPPLIES	2,500	1,513	2,500	2,500	2,500	2,500	
46019	OTHER SUPPLIES	2,000	150	2,000	2,000	2,000	2,000	
TO COVER THE COSTS OF COMMEMORATIVE ITEMS AND SPECIAL PURCHASES.								
TOTAL	MATERIALS AND SUPPLIES	8,500	4,068	8,500	8,500	8,500	8,500	
48102	FURN/FIXTURE REPLACEMENT				14,720	14,720		
TOTAL	CAPITAL OUTLAY				14,720	14,720		
TOTAL	TOWN COUNCIL	123,982	105,892	124,263	146,835	114,350	88,827	(35,436)

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 in Northwest Vienna.
- 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.

BOARDS AND COMMISSIONS
10113

FY 12-13 ACCOMPLISHMENTS

- The Community Enhancement Committee organized and sponsored a community-wide Sustainable Home and Garden Tour and a Native Plant Sale and hosted the Vienna Green Expo. 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 six Ribbon Cutting Ceremonies for new businesses, awarded the annual Carole Wolfand Award, awarded various "Snow Removal Awards," awarded the Green Business Award and proceeded with the second "Small Business Saturday."
- The Windover Heights Board of Review reviewed and approved five applications in 2012.
- The Transportation Safety Commission redesigned the Park Street and Locust Street Intersection, established signage of five bike routes within Town limits, directed the Bicycle Advisory Committee to create an annual bicycle safety awareness event, requested W&OD Park access improvements to the bike lane connections within the Town and established a Pedestrian Advisory Committee to focus mainly on sidewalks.

FY 13-14 INITIATIVES

- The Community Enhancement Commission will continue the lecture series on sustainable issues, sponsor the Sustainable Home and Garden Tour, host a Native Plant Sale and establish the "V" Energy Community Conservation and Sustainability Award for public and community service workers.
- The Planning Commission will conduct a series of work sessions and public hearings in its preparation of the 2013 Update to the Town's Comprehensive Plan.
- The Board of Zoning Appeals will continue with its review of variance and conditional use permit applications in accordance with the statutory requirements of the Code of Virginia.
- The Town Business Liaison Committee will continue to hold ribbon cutting ceremonies, give various awards and hold "Small Business Saturday."

BOARDS AND COMMISSIONS
10113

- 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 continue to work with the public and Public Works with regards to various safety requests for installation of speed tables, limit turns off streets, stop and no parking signs as well as sidewalk related issues. The TSC will ensure that the Bicycle Advisory Committee moves forward with establishing more bike routes within the Town. The TSC will select members for the newly created Pedestrian Advisory Committee and will ensure that they move forward with sidewalk related issues.

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
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	10
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	58

FY 13-14 BUDGET CHANGES

- The Community Enhancement Commission has been increased by three to ten members.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : BOARDS AND COMMISSIONS

FUND : GENERAL
NUMBER : 10113

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41004	PART TIME W/O BENEFITS	5,200	7,200			300		
TSC SECRETARY POSITION WILL BE STAFFED BY PUBLIC WORKS EMPLOYEE								
41009	COUNCIL/BOARDS SALARY	43,483	40,130	43,485	43,485	43,485	44,475	990
TOTAL	PERSONNEL SERVICES	48,683	47,330	43,485	43,485	43,785	44,475	990
42001	F.I.C.A.	3,725	3,596	3,726	3,726	3,726	3,500	(226)
TOTAL	EMPLOYEE BENEFITS	3,725	3,596	3,726	3,726	3,726	3,500	(226)
43106	TRANSLATION SERVICES	300		300	300	300	300	
TOTAL	PURCHASED SERVICES	300		300	300	300	300	
45203	POSTAL SERVICES	220	189	220	220	220	220	
45404	CENTRAL COPIER CHARGES	330	437	330	330	330	330	
45504	CONVENTIONS/EDUCATION	1,000	768	1,000	1,000	1,000	1,000	
CERTIFICATION TRAINING FOR BOARD MEMBERS								
45801	MEMBERSHIPS/DUES							
TOTAL	OTHER CHARGES	1,550	1,394	1,550	1,550	1,550	1,550	
46019	OTHER SUPPLIES	50		2,875	2,875	2,875	875	(2,000)
TOTAL	MATERIALS AND SUPPLIES	50		2,875	2,875	2,875	875	(2,000)
TOTAL	BOARDS AND COMMISSIONS	54,308	52,320	51,936	51,936	52,236	50,700	(1,236)

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.
- Provide administrative support to the Mayor.
- Track appointments for Town Boards and Commissions.

FY 12-13 ACCOMPLISHMENTS

- Completed re-codification of Town Code.
- Began work on Strategic Plan.

FY 13-14 INITIATIVES

- Work with Council to complete Strategic Plan.
- Implement a Document Management System.

**TOWN CLERK
10114**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Proposed
Minutes submitted for approval (Regular meetings)	23	22	22
Minutes submitted for approval (Public Hearings)	15	15	15
Minutes submitted for approval (Work Sessions)	9	9	9
Updates to Town Code submitted to Municipal Code Corporation	11	10	11
Legal Advertisements submitted	43	45	45

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Town Clerk	1	1	1
Deputy Town Clerk	1	1	1
Total	2	2	2

FY 13-14 BUDGET CHANGES

- Due to the retirement of the Mayor's part-time Executive Secretary, the duties and salary of that position have been transferred to the Town Clerk.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : TOWN CLERK

FUND : GENERAL
NUMBER : 10114

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	134,924	136,580	147,558	147,558	155,558	164,197	16,639
41002	OVERTIME		212					
41008	ANNUAL LEAVE CASH-IN	3,932	2,965	3,000	3,000	3,000	3,000	
TOTAL	PERSONNEL SERVICES	138,856	139,757	150,558	150,558	158,558	167,197	16,639
42001	F.I.C.A.	10,322	9,692	11,288	11,288	12,130	12,561	1,273
42002	V.R.S.	19,969	19,946	18,400	18,400	18,400	20,475	2,075
42003	V.R.S. LIFE INS	4,240	378	782	782	782	1,954	1,172
42007	HEALTH INSURANCE	24,600	24,247	23,520	23,520	23,520	25,872	2,352
42012	CAFETERIA PLAN FEES	48	63	63	63	63	63	
42018	ER CONTRIBUTIONS:DC401A	4,063	4,147	5,059	5,059	5,059	6,630	1,571
TOTAL	EMPLOYEE BENEFITS	63,242	58,472	59,112	59,112	59,954	67,555	8,443
43301	EQUIPMT MICE CONTRACTS	200	50	200	200	200	200	
43303	SOFTWARE MICE CONTRACT			12,300	12,300	12,300	12,300	
YEARLY MAINTENANCE SUPPORT FOR NOVUS AGENDA SOFTWARE (\$3,800) WHICH INCLUDES ANNUAL HOSTING (\$4,900) AND VIDEO STREAMING (\$3,600)								
43308	CONTRACTS/SERVICES	9,035	8,953	40,000	41,400	40,000	4,000	(36,000)
YEARLY FEE FOR THE CODE ON INTERNET AND CODE UPDATES								
43501	PRINTING/BINDING SVCS	1,000		1,000	536		1,000	
43601	ADVERTISING	11,000	9,000	11,000	11,000	11,000	11,000	
43801	SRVCS FROM OTHER GOV'TS	4,000	3,770	4,000	4,464	4,000	4,000	
ESTIMATED TOWN ELECTION EXPENSES PER ELECTION BOARD.								
TOTAL	PURCHASED SERVICES	25,235	21,774	68,500	69,900	67,500	32,500	(36,000)
45202	LONG DIST SERVICE	100	20	100	100	100	100	
45203	POSTAL SERVICES	800	318	800	800	800	800	
45403	FACILITY LEASE/RENTAL							
45404	CENTRAL COPIER CHARGES	2,000	1,577	2,000	2,000	2,000	2,000	
45504	CONVENTIONS/EDUCATION	3,000	2,083	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	290	300	300	300	300	
TOTAL	OTHER CHARGES	6,200	4,288	6,200	6,200	6,200	6,200	
46001	OFFICE SUPPLIES	2,875	2,223	2,875	1,617	2,785	2,875	
46012	BOOKS/SUBSCRIPTIONS	100		100	100	100	100	
46019	OTHER SUPPLIES		17					
TOTAL	MATERIALS AND SUPPLIES	2,975	2,241	2,975	1,717	2,885	2,975	
47104	PEG:ELECTRON.AGENDA SYST	3,800	12,300					
TOTAL	PROGRAMS AND SERVICES	3,800	12,300					
48102	FURN/FIXTURE REPLACEMENT	8,291			7,258	8,130		
TOTAL	CAPITAL OUTLAY	8,291			7,258	8,130		
TOTAL	TOWN CLERK	248,599	238,831	287,345	294,745	303,227	276,427	(10,918)

LEGAL SERVICES
10221

PURPOSE

The Town Attorney provides legal counsel to the Town Council, Town Staff and Boards 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 12-13 ACCOMPLISHMENTS

- In addition to assisting with normal Town legal matters referenced above, the 2012-2013 fiscal year was a busy legal year. The Town Attorney assisted the Town Clerk in completing the editing and recodification of the Town Code to enable the Town Code to be available on-line with "Municode," one of the largest municipal code databases in the country. The Town issued municipal bonds this year and the Town Attorney coordinated the selection of new bond legal counsel. In order to facilitate possible alternative solutions to public facility needs in the Town, the Town Attorney drafted Public-Private Educational Facilities Infrastructure Act regulations to provide the guidelines for future PPEA projects. The Town received a PPEA proposal for joint

LEGAL SERVICES

10221

development of a public parking structure on Church Street and the project plans are being developed pursuant to an Interim Agreement between the private property owner and the Town. Finally, in matters related to the Town’s water system, the Town Attorney was actively engaged in the successful negation of a long term wholesale water supply agreement with Fairfax Water. The Town also was a party to litigation related to a Fairfax County water rate ordinance adopted in December of 2011. This litigation matter was handled “in house” and was resolved favorably in early December 2012.

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Town Attorney (contractual)	N/A	N/A	N/A
Legal Secretary	.5	.5	.5

FY 13-14 BUDGET CHANGES

- The proposed FY13-14 Budget contains no substantive changes other than a proposed increase to the legal services contract consistent with a “COLA” increases.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : LEGAL SERVICES

FUND : GENERAL
NUMBER : 10221

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES							
41003	REG. P.T. WITH BENEFITS	38,368	34,810	36,839	36,839	36,839	37,269	430
ASSUMES 50 HOURS PER PAY PERIOD								
41008	ANNUAL LEAVE CASH-IN				1,134	1,134		
TOTAL	PERSONNEL SERVICES	38,368	34,810	36,839	37,973	37,973	37,269	430
42001	F.I.C.A.	2,936	2,663	2,818	2,818	2,818	2,851	33
TOTAL	EMPLOYEE BENEFITS	2,936	2,663	2,818	2,818	2,818	2,851	33
43102	LEGAL SVCES	124,484	124,484	126,973	126,973	126,973	130,782	3,809
43112	PUBLIC DEFENDER SVCES	4,000	1,995	4,000	4,000	1,045	4,000	
43113	PROSECUTING SVCES	52,582	52,582	53,634	53,634	53,634	55,243	1,609
43114	SUPP LEGAL SVCES RESERVE	12,000	10,090	12,000	12,000	12,000	12,000	
TOTAL	PURCHASED SERVICES	193,066	189,151	196,607	196,607	193,652	202,025	5,418
45202	LONG DIST SERVICE	75	12	75	75	75	75	
45203	POSTAL SERVICES	150	250	150	150	150	150	
45205	INTERNET ACCESS/EMAIL SVC							
45404	CENTRAL COPIER CHARGES	900	711	900	900	900	900	
45501	MILEAGE REIMBURSEMENT	200		200	200	200	200	
45504	CONVENTIONS/EDUCATION	600		600	600	600	600	
45801	MEMBERSHIPS/DUES	850	320	850	850	850	850	
TOTAL	OTHER CHARGES	2,775	1,293	2,775	2,775	2,775	2,775	
46001	OFFICE SUPPLIES	1,200	663	1,000	1,000	1,000	1,000	
46012	BOOKS/SUBSCRIPTIONS	5,000	1,758	4,000	4,000	4,000	4,000	
TOTAL	MATERIALS AND SUPPLIES	6,200	2,421	5,000	5,000	5,000	5,000	
TOTAL	LEGAL SERVICES	243,345	230,339	244,039	245,173	242,218	249,920	5,881

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 11-12		-----FY 12-13-----			FY 13-14 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	41,935	39,874	39,874	40,000	41,935	2,061
TOTAL	PROGRAMS AND SERVICES	39,874	41,935	39,874	39,874	40,000	41,935	2,061
TOTAL	VOLUNTEER FIRE DEPT	49,874	51,935	49,874	49,874	50,000	51,935	2,061

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 13-14 BUDGET CHANGES

- The Shepard's Center of Oakton-Vienna has requested a donation from the Town which was approved in the amount of \$500.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : DONATIONS & CONTRIBUTIONS

FUND : GENERAL
NUMBER : 10721

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 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	1,000	1,000	1,000	1,000	
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							
<p>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 SAME REQUEST FOR FY 13-14</p>								
45629	VIENNA WIRELESS SOCIETY	500	500	550	550	550	550	
45630	SHEPHERDS CENTER:OAK/VIEN						500	500
45632	OPTIMIST CLUB				1,500	1,500		
TOTAL	OTHER CHARGES	9,750	9,750	10,050	11,550	11,550	10,550	500
TOTAL	DONATIONS & CONTRIBUTIONS	9,750	9,750	10,050	11,550	11,550	10,550	500