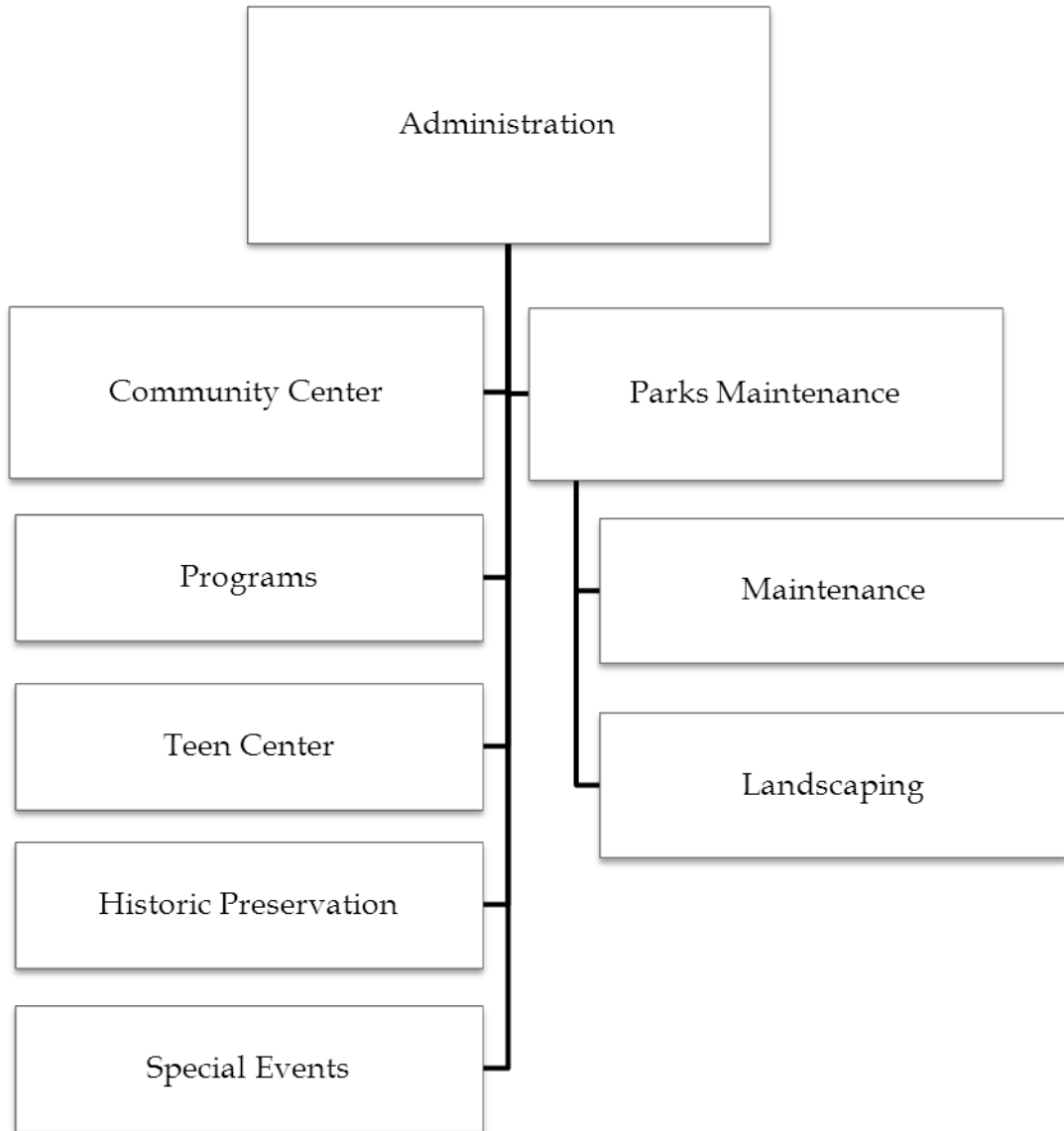

PARKS AND RECREATION

Mission

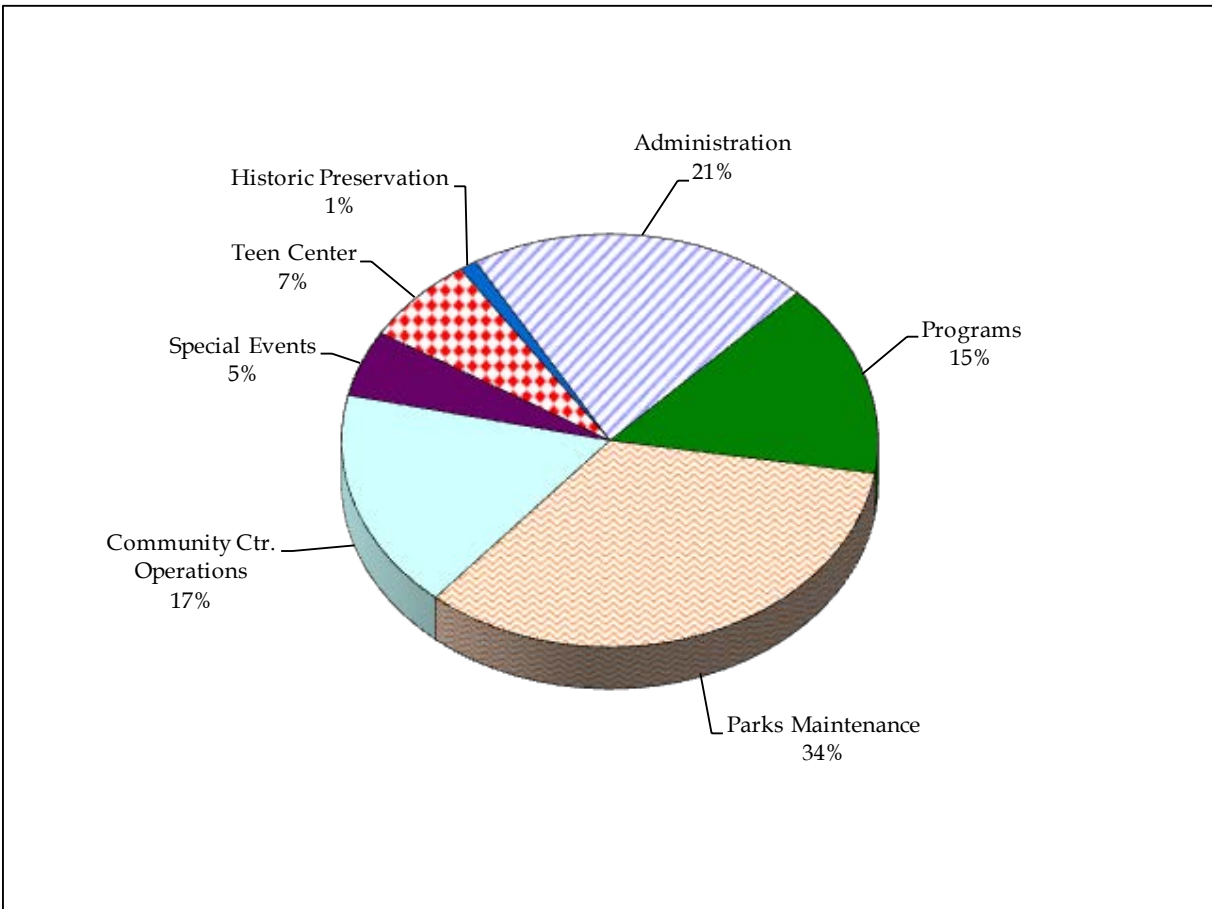
The Parks and Recreation Department is committed to creating community through people, parks and programs.

PARKS AND RECREATION



PARKS AND RECREATION

	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	Net Change
Administration	563,531	564,731	578,113	14,582
Programs	418,500	426,697	426,185	7,685
Parks Maintenance	913,366	949,609	943,406	30,040
Community Ctr. Operations	482,322	475,722	483,317	995
Special Events	147,075	150,690	145,075	-2,000
Teen Center	183,345	183,345	193,214	9,869
Historic Preservation	29,600	29,600	29,600	0
Parks and Recreation	2,737,739	2,780,394	2,798,910	61,171



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.
- Focus on fitness and health

FY 12-13 ACCOMPLISHMENTS

- Promoted programs through Activity Rocket and PlaytodayDC.
- Secured a graphic design company for brochure layout and design.
- Implemented reuse policy for event signage.
- Partnered with various community organizations to add additional programs such as the bike rodeo, holiday caroling and the community garden.
- Installed on-line and web access daily facility schedule for customers.

FY 13-14 INITIATIVES

- Combine the separate summer camp brochure with the spring brochure.
- Add RecTrac brochure interface generator to streamline the brochure process.
- Add RecTrac ticket program for on-line ticket sales.
- Provide mid-management training options, including management school and the playground safety institute, to staff.

ADMINISTRATION
10711

PERFORMANCE MEASURES*Based on calendar year data*

Description	2011 Actual	2012 Actual	2013 Projected
Percentage of customers using online registration	32%	31%	33%
Number of class and program cancellations	26%	26%	24%
Number of sessions staff online training	7	5	7
Number of summer camp refunds	\$8,095	\$8,000	Moved to 10712

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Director of Parks and Recreation	1	1	1
Recreation 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 13-14 BUDGET CHANGES

- \$6,000 for copier and cell phone contracts.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10711

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	254,094	257,780	274,508	275,068	274,508	279,254	4,746
41002	OVERTIME	10,000	9,904	12,000	12,000	12,000	12,000	
41003	REG. P.T. WITH BENEFITS	65,622	69,348	68,407	68,407	68,407	69,775	1,368
41004	PART TIME W/O BENEFITS	28,000	43,523	32,000	32,000	32,000	32,000	
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN	1,533	4,879			3,550		
41011	NON-EXEMPT COMPTIME LIQ.							
TOTAL	PERSONNEL SERVICES	359,249	385,434	386,915	387,475	390,465	393,029	6,114
42001	F.I.C.A.	27,531	27,421	29,600	29,600	29,600	31,000	1,400
42002	V.R.S.	37,606	37,556	34,231	34,231	34,231	34,823	592
42003	V.R.S. LIFE INS	854	711	1,455	1,455	1,455	3,323	1,868
42007	HEALTH INSURANCE	17,300	17,068	16,382	16,382	16,382	18,020	1,638
42012	CAFETERIA PLAN FEES	85	126	126	126	126	126	
42017	CELL PHONE ALLOWANCE	350						
42018	ER CONTRIBUTIONS:DC401A	10,164	10,316	10,980	10,980	10,980	11,170	190
TOTAL	EMPLOYEE BENEFITS	93,890	93,197	92,774	92,774	92,774	98,462	5,688
43106	TRANSLATION SERVICES	500		500			500	
43301	EQUIPMT MICE CONTRACTS						6,000	6,000
MOVED FUNDS FROM 10714 COMMUNITY CENTER OPERATIONS TO 10711 ADMINISTRATION								
43303	SOFTWARE MICE CONTRACT	5,000	3,855	14,000	14,000	14,000	14,000	
43307	REPAIR/MICE SVCS							
43308	CONTRACTS/SERVICES	12,000	23,151	12,000	18,500	12,000	14,500	2,500
ASCAP MUSIC EMI MUSIC SESAC								
43501	PRINTING/BINDING SVCS	19,000	25,801	27,700	24,300	27,700	24,480	(3,220)
						12,000		
						7,400		
						600		
						700		
						1,200		
						1,500		
						480		
						600		
TOTAL	PURCHASED SERVICES	36,500	52,806	54,200	56,800	53,700	59,480	5,280
45201	LOCAL PHONE SERVICE							
45202	LONG DIST SERVICE	1,500	1,704	1,200	2,600	1,200	1,200	
45203	POSTAL SERVICES	13,000	11,963	12,650	10,650	12,650	12,650	
						8,400		
						4,250		
45402	EQUIPMENT RENTAL	3,000	987	3,000	1,500	3,000	3,000	
45501	MILEAGE REIMBURSEMENT	500	379	500	500	750	500	
45503	SUBSISTENCE/LODGING	750	1,087	1,637	4,137	3,000	1,637	
VRPS ANNUAL CONFERENCE								

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10711

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45504	CONVENTIONS/EDUCATION	1,250	1,675	1,405	3,545	2,250	1,405	
	EMPLOYEE CONFERENCE TRAINING							
45801	MEMBERSHIPS/DUES	750	1,510	750	1,250	500	750	
	VRPS DUES					300		
	NRPA DUES					140		
TOTAL	OTHER CHARGES	20,750	19,306	21,142	24,182	23,350	21,142	
46001	OFFICE SUPPLIES	8,500	7,674	8,500	3,500	7,000	6,000	(2,500)
TOTAL	MATERIALS AND SUPPLIES	8,500	7,674	8,500	3,500	7,000	6,000	(2,500)
48102	FURN/FIXTURE REPLACEMENT							
TOTAL	CAPITAL OUTLAY							
TOTAL	ADMINISTRATION	518,889	558,417	563,531	564,731	567,289	578,113	14,582

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 and wellness, music, sport and theatre classes, writing courses and one day workshops.
- Conduct program marketing.
- Focus on fitness and health.

FY 12-13 ACCOMPLISHMENTS

- Added three day a week walking program.
- Added one additional writing class, technology class and senior fitness fair.
- Camp revenue increased \$38,988 this year.
- Added five sports camps and added eight computer camps.
- Offered public greenhouse classes.
- Increased program revenues by \$37,880

FY 13-14 INITIATIVES

- Develop and distribute a class evaluation form on the Town's website.
- Offer health education classes throughout the year.
- Collaborate Fit on the Green with Senior Fitness Fair and co-sponsor with Shepard's Center of Vienna/Oakton.
- Add five new sport related summer camps.

**PROGRAM
10712**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number of health and fitness classes offered	54	106	110
Number of program partnerships for Prescription for Parks	0	0	4
Number of Department Volunteer hours logged:			
Bowman House Pottery Lab	855.5	882	885
Photo Show	32	32	32
July 4, Egg Hunt/Lunch with Santa	12	12	12
Total dollar value of Volunteer	\$19,815	\$20,399	\$20,465
Camp revenue lost due to refunds	\$8,095	\$12,217	\$13,000

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Part-time Program Staff	16	17	21
Part-time Class Instructors	30	32	20
Part-Time Contractors	35	37	50
Total - Non-benefited staff	81	86	91

FY 13-14 BUDGET CHANGES

- \$5,000 requested to replace half of the gymnastic mats.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : PROGRAMS

FUND : GENERAL
NUMBER : 10712

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES							
41002	OVERTIME	2,500	452	1,500	1,500	1,500	1,500	
41004	PART TIME W/O BENEFITS	48,000	34,961	45,000	45,000	48,000	45,000	
SALARIES ARE FOR LEAGUE SUPERVISOR, CC BUILDING, TOWN GREEN AND ENVIR. EDUCATION STAFF PLAYGROUND AND TEEN CAMP STAFF								
41005	OTHER P.T.		59,838	75,100	75,100	60,000	62,000	(13,100)
TOTAL	PERSONNEL SERVICES	50,500	95,250	121,600	121,600	109,500	108,500	(13,100)
42001	F.I.C.A.	10,000	7,287	11,000	11,000	3,600	8,185	(2,815)
TOTAL	EMPLOYEE BENEFITS	10,000	7,287	11,000	11,000	3,600	8,185	(2,815)
43308	CONTRACTS/SERVICES	350,000	335,421	274,400	281,900	290,000	293,000	18,600
TOTAL	PURCHASED SERVICES	350,000	335,421	274,400	281,900	290,000	293,000	18,600
46013	RECREATION SUPPLIES	11,500	13,489	11,500	12,197	11,500	11,500	
TOTAL	MATERIALS AND SUPPLIES	11,500	13,489	11,500	12,197	11,500	11,500	
48101	MACH/EQUIPMT REPLACEMENT	1,000					5,000	5,000
NEW REQUEST - REPLACE GYMNASTICS MATS HALF REPLACED IN FY14, REMAINING PROPOSED FOR FY15								
TOTAL	CAPITAL OUTLAY	1,000					5,000	5,000
TOTAL	PROGRAMS	423,000	451,448	418,500	426,697	414,600	426,185	7,685

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.
- Assist 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 12-13 ACCOMPLISHMENTS

- Eliminated Parks Superintendent position.
- Completed greenhouse expansion adding another 25% of space.
- Designed and installed community gardens.
- Increased professional training and certifications among staff.
- Increased plant production at the greenhouse.
- Removed dead and declining trees on Maple Avenue and Nutley Street.
- Completed the construction of storage bins at the Nutley Yard.
- Installed dust control valves at Southside Park softball fields.
- Installed light sensors in all park restrooms.
- Completed 15 Eagle Scout projects.
- Coordinated sidewalk tree planting projects with Public Works.
- Planted approximately 150 trees.
- Increased holiday decorations at the Town Green.
- Completed repair of Town Green plaza pavers in house.
- Installed QRFit Trail in Wildwood Park.

PARKS MAINTENANCE
10713

FY 13-14 INITIATIVES

- Repair and resurface basketball and tennis courts at Southside, Meadow Lane and Glyndon Park.
- Repave asphalt trail and bleacher areas in Glyndon Park.
- Organize a Town-wide tree planting program.
- Provide Playground Safety Institute training for park maintenance staff.
- Design and implement Cherry Street mini-park site.
- Replace large specimen trees on Maple Avenue and Nutley Street medians.
- Coordinate Wildwood Park stream restoration project with Fairfax County. Include replanting of trees and vegetation.
- Install batting cage at Meadow Lane Park in cooperation with the Vienna Girls Softball League.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Percentage of annuals grown in house	90%	90%	95%
Number of trees removed and planted	84/100	80/100	90/150
Number of playground inspections completed	24	24	36
Number of projects completed with volunteers	24	25	30

PARKS MAINTENANCE
10713

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Parks Superintendent	1	0	0
Parks Supervisor	1	1	1
Arborist/Horticulturist	1	1	1
Maintenance Workers	7	8	8
Total	10	10	10

FY 13-14 BUDGET CHANGES

- Additional funds for planting bed and playground mulch.
- Additional funds for replacement trees on Maple Avenue and Nutley Street.
- \$20,000 for tennis and basketball court repairs and resurfacing.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : PARKS MAINTENANCE

FUND : GENERAL
NUMBER : 10713

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	503,252	445,897	471,481	475,237	471,481	486,003	14,522
41002	OVERTIME	25,000	32,431	30,000	40,000	35,000	35,000	5,000
OVERTIME REFLECTS INCREASED WORK ON WEEKENDS FOR TRASH COLLECTION, SPECIAL EVENTS AND PROJECTS								
41004	PART TIME W/O BENEFITS	35,000	50,982	41,000	50,684	41,000	45,000	4,000
INCREASE REFLECTS USE OF SEASONALS FOR SUMMER AND SNOW REMOVAL								
41006	ANNUAL LEAVE LIQUIDATION	4,810	15,894					
41008	ANNUAL LEAVE CASH-IN	1,853	5,902			2,222		
41011	NON-EXEMPT COMPTIME LIQ.							
TOTAL	PERSONNEL SERVICES	569,915	551,106	542,481	565,921	549,703	566,003	23,522
42001	F.I.C.A.	43,089	40,548	42,000	42,000	42,000	43,500	1,500
42002	V.R.S.	74,481	65,572	58,794	58,794	58,794	60,605	1,811
42003	V.R.S. LIFE INS	1,691	1,241	2,499	2,499	2,499	5,783	3,284
42004	LOCAL PENSION PLAN	10,761	11,854	10,761	10,761	10,761	5,660	(5,101)
42007	HEALTH INSURANCE	64,000	62,123	57,261	57,261	57,261	48,582	(8,679)
42012	CAFETERIA PLAN FEES	125	205	189	189	189	189	
42017	CELL PHONE ALLOWANCE	180	105	180	180		180	
42018	ER CONTRIBUTIONS:DC401A	13,233	14,147	15,201	15,201	15,201	17,309	2,108
TOTAL	EMPLOYEE BENEFITS	207,560	195,794	186,885	186,885	186,705	181,808	(5,077)
43301	EQUIPMT MICE CONTRACTS						2,700	2,700
BUDGET MOVED FROM 43304 FOR MONTHLY MAINTENANCE FOR PEST CONTROL, SECURITY, CELL PHONES								
43304	H/AC MICE CONTRACT	6,000	8,482	6,000	3,500	6,000	3,500	(2,500)
REDUCTION - MOVED SEVERAL MAINTENANCE CONTRACTS TO 43301								
43305	OTHER MICE CONTRACTS						2,000	2,000
NEW REQUEST - RONCO								
43307	REPAIR/MICE SVCES	40,000	48,622	40,000	48,100	45,000	46,545	6,545
MAPLE AVENUE AND TOWN GREEN MULCH ONCE YEARLY PLAYGROUND MULCH								
43308	CONTRACTS/SERVICES				12,500	12,500		
43701	UNIFORM RENTAL/CLEANING	3,500	4,000	3,500	3,500	3,500	3,500	
TOTAL	PURCHASED SERVICES	49,500	61,104	49,500	67,600	67,000	58,245	8,745
45101	ELECTRICITY	20,000	26,603	25,000	22,000	27,000	25,000	
45102	NATURAL GAS	4,000	3,161	3,500	3,500	3,500	3,500	
45104	WATER/SEWER SVCE		2,538	3,000	3,000	3,000	3,000	
45402	EQUIPMENT RENTAL	2,000	4,708	4,000	4,000	4,000	4,000	
TOTAL	OTHER CHARGES	26,000	37,010	35,500	32,500	37,500	35,500	
46003	HORTICULTURAL SUPPLIES	17,000	20,842	15,000	15,354	15,000	20,350	5,350

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 and 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 access.
- Conduct ticket sales (theater, theme parks, and special events.)

FY 12-13 ACCOMPLISHMENTS

- Installed two TV monitors in lobby area for the Town's cable TV channel and for the daily Community Center schedule.
- Replaced and repaired several emergency lighting, lamp posts and normal maintenance issues.
- Installed new interior fire rated door.
- Revamped the custodian schedule to cover more operating hours.
- Transition Building Supervisor position into a full-time position and convert one full-time custodian into a part-time position.

FY 13-14 INITIATIVES

- Continue implementation of best practices for facility management.
- Install controls upgrade for HVAC System.
- Install guest wireless access without the need of a password.

**COMMUNITY CENTER
10714**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number of facility inspections	12	12	12
Number of dollar/receipt	\$355	\$400	\$400
Number of rental hours*	10,800	11,000	11,000
Number of non-revenue use hours^	8,800	9,000	11,200
Annual revenue from building fees	\$75,800	\$80,000	\$78,000
Monetary value of donated space~	\$132,000	\$135,000	\$140,000

*Actual rental hours for 2012/13 are based on calendar year

^Non-revenue use hours include groups like: Vienna Arts Society Show, INOVA Blood Drives, Vienna Community Band, 50-Plus Bridge Club, 50/90 Dinner, Youth Sports Organizations, Sr. Drop-In Programs, Vienna Women Show, James Madison Grad Party, BAC, Administrative Services, Police Department, Fire Department, etc.

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

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Community Center Manager	1	1	1
Building Supervisor II	.5	.8	1
Custodians	3	3	2.5
Part-Time Center Staff	19	18	18
Total	23.5	22.8	22.5

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : COMMUNITY CENTER OPER

FUND : GENERAL
NUMBER : 10714

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	180,348	182,986	202,706	202,706	182,706	200,686	(2,020)
41002	OVERTIME	9,000	6,714	6,500	6,500	7,000	7,500	1,000
	CUSTODIANS WEEKENDS/HOLIDAYS SUPERVISORS							
41003	REG. P.T. WITH BENEFITS	16,012	14,775	19,400	13,400	18,000		(19,400)
41004	PART TIME W/O BENEFITS	55,000	46,291	56,100	54,100	66,000	70,100	14,000
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN	1,070	3,405					
TOTAL	PERSONNEL SERVICES	261,430	254,171	284,706	276,706	273,706	278,286	(6,420)
42001	F.I.C.A.	19,918	18,927	22,072	22,072	21,307	21,300	(772)
42002	V.R.S.	26,692	26,636	25,277	25,277	22,783	25,026	(251)
42003	V.R.S. LIFE INS	606	504	1,075	1,075	1,075	2,388	1,313
42004	LOCAL PENSION PLAN	5,145	5,651	6,161	6,161	6,161	3,557	(2,604)
42007	HEALTH INSURANCE	29,200	25,870	24,843	24,843	20,189	17,087	(7,756)
42012	CAFETERIA PLAN FEES	48						
42018	ER CONTRIBUTIONS:DC401A	4,268	4,330	5,088	5,088	5,088	6,673	1,585
TOTAL	EMPLOYEE BENEFITS	85,877	81,918	84,516	84,516	76,603	76,031	(8,485)
43301	EQUIPMT MICE CONTRACTS							
43304	H/AC MICE CONTRACT	23,240	25,050	14,400	14,400	14,400	16,040	1,640
						5,640		
	MAINTENANCE CONTRACT-QUARTERLY					7,200		
	MAINTENANCE CONTRACTS: 6 SERVICE CALLS @ \$1,200					3,200		
	YEM MAINTENANCE SERVICE CONTRACT							
43305	OTHER MICE CONTRACTS							
43307	REPAIR/MICE SVCS	20,900	17,107	15,900	18,900	15,900	23,160	7,260
						1,600		
	FIRE ALARM/SPRINKLER SYSTEM					2,000		
	PEST CONTROL					640		
	AMIRACO, LTD					640		
	ALARM SERVICE					1,880		
	FAIRFAX COUNTY PERMITS					2,500		
	SPRINT COMMUNICATIONS					1,500		
	NATIONWIDE REFRIGERATION (PM)					250		
	SIMPLEXGRINNELL					3,150		
	ELEVATOR MAINTENANCE					9,000		
	GENERAL REPAIRS: PLUMBING, ELECTRICAL, DOORS							
	WINDOWS, PAINT, STAGE REPAIRS ETC...							
43701	UNIFORM RENTAL/CLEANING	2,500	3,024	2,500	2,500	3,500	2,500	
	COMMUNITY CENTER UNIFORMS							
43702	JANITORIAL/CUSTODIAL SVCE	12,800	18,786	12,800	5,827	11,000	12,800	
						4,000		
	GYM FLOOR REFINISHING					3,000		
	ANNUAL CARPET CLEANING OTHER CLEANING SERVICES					3,500		
	WORKPLACE ESSENTIAL					2,500		
	AUDITORIUM STAGE REFINISHING							
TOTAL	PURCHASED SERVICES	59,440	63,968	45,600	41,627	44,800	54,500	8,900

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : COMMUNITY CENTER OPER

FUND : GENERAL
NUMBER : 10714

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45101	ELECTRICITY	31,000	35,562	31,000	31,000	35,000	35,000	4,000
	ELECTRICITY (REFLECT PAST YEAR AVERAGE)							
45102	NATURAL GAS	6,000	8,399	6,000	6,000	9,000	9,000	3,000
	GAS FOR HEATING, HOT WATER, KITCHEN							
45104	WATER/SEWER SVCE			3,000	3,000	3,000	3,000	
45301	BOILER INS							
45302	FIRE INS							
TOTAL	OTHER CHARGES	37,000	43,962	40,000	40,000	47,000	47,000	7,000
46005	JANITORIAL SUPPLIES	19,000	14,580	17,000	17,000	18,000	17,000	
46007	REPAIR/MTCE SUPPLIES	10,000	10,379	7,500	7,900	10,000	7,500	
46011	UNIFORMS/SAFETY APPAREL	3,000	2,294	2,000	3,000	2,500	2,000	
	STAFF SHIRTS							
	WORK SHOES							
	WORK/SAFETY RELATED SUPPLIES							
46013	RECREATION SUPPLIES	2,000	672	1,000	2,500	1,000	1,000	
TOTAL	MATERIALS AND SUPPLIES	34,000	27,926	27,500	30,400	31,500	27,500	
48101	MACH/EQUIPMT REPLACEMENT	5,000	6,712		1,000			
48102	FURN/FIXTURE REPLACEMENT	20,000	16,664		1,473	1,473		
TOTAL	CAPITAL OUTLAY	25,000	23,376		2,473	1,473		
TOTAL	COMMUNITY CENTER OPER	502,747	495,320	482,322	475,722	475,082	483,317	995

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

- | | |
|-----------------------------|---------------------|
| • Teen travel camps | • Plays |
| • Sports leagues | • Family events |
| • Adult/Senior/Family trips | • Luncheon programs |
| • Concerts | • Special events |

FY 12-13 ACCOMPLISHMENTS

- Offered 50 concerts and programs on the Town Green, expanding the number of children's events on Wednesday evenings.
- Provided staff support for community special events including Viva!Vienna!, Oktoberfest, Walk on the Hill, Church Street Stroll, Holiday Caroling, Old Fashioned Egg Roll, Harvest Bazaar, Community Shredding, Invasive Removal and Native Planting Day.
- Continue to sponsor community theater through the Vienna Theatre Company and Vienna Youth Players.
- Started Kids Day Out program.
- Expanded Fit on the Green which included more health vendors.
- Held a Fitness Fair for Seniors with the Shepard Center.
- Continued the 12th Annual Writing Symposium.
- Provided a John Philip Sousa program to AARP group.
- Expanded the self-led walking groups.
- Supported Civil War Baseball Day and the Civil War Movies on the Green.

SPECIAL EVENTS
10715

FY 13-14 INITIATIVES

- Offer more adventure trips for Seniors.
- Increase the number of educational/cultural family trips.
- Collaborate with the Shepard's Center to enhance Fit On The Green.
- Continue Sesquicentennial program, hosting the Virginia Civil War History Mobile.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number of trips offered	18	22	23
Expand Town Green Activities	50	50	51
Total sponsorship contributions for Town Green	\$16,495	\$8,055	\$8,000
Total number of community partnerships		15	20
Expand Fit on the Green partners	6	9	12

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : SPECIAL EVENTS

FUND : GENERAL
NUMBER : 10715

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47701	YOUTH ATHLETICS							
47702	ADULT ATHLETICS	16,247	13,471	15,575	15,990	15,575	15,575	
47703	YOUTH TRIPS	26,870	27,898	24,200	30,200	24,200	24,200	
	NFCU DONATES \$6,000 TOWARDS PROGRAMS							
47704	ADULT TRIPS	27,000	23,199	27,000	27,000	23,000	27,000	
	ADDING A SKI TRIP AND WILLIAMSBURG FAMILY TOUR							
47705	YOUTH SPECIAL ACTIV	13,000	11,507	11,000	11,200	11,000	11,000	
						775		
						375		
						10,000		
						350		
						150		
						1,350		
47706	ADULT SPECIAL ACTIV	17,300	19,599	17,300	19,400	17,300	17,300	
						750		
						100		
						1,400		
						14,500		
						350		
47707	SPECIAL EVENTS/ACTIV	35,000	30,657	35,000	31,500	35,000	35,000	
	JULY 4TH EXPENSES, CHURCH ST. STROLL EXPENSES,							
47713	FRIENDS OF VIG DONATIONS	21,000	15,462	17,000	15,400	10,000	15,000	(2,000)
	CONCERTS AND EVENTS TOWN GREEN							
TOTAL	PROGRAMS AND SERVICES	156,417	141,793	147,075	150,690	136,075	145,075	(2,000)
TOTAL	SPECIAL EVENTS	156,417	141,793	147,075	150,690	136,075	145,075	(2,000)

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 12-13 ACCOMPLISHMENTS

- Teen Council letters to soldiers.
- Completed Club Phoenix Cookbook.
- Used IPod to replace DJ events.
- Completed audio/visual renovation project.
- Started the Junior Lego League.
- Began the youth tutoring program.

FY 13-14 INITIATIVES

- Start a healthy cooking club using the Club Phoenix Cookbook.
- Start a community garden bed for Club Phoenix.
- Update the movie library.
- Add two parent programs per year.
- Start a Girls Rule program for female teens coming to the Center.

**TEEN CENTER
10716**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number of public and private sponsored after school programs	3	3	3
Number of parent workshops	4	2	4
Number of volunteer programs offered for teens	12	13	13
Number of volunteer hours for adults	9	16	18
Number of volunteer hours for teens	68	210	250
Number of Juvenile Court volunteers	40	25	50
Total dollar value of volunteers	\$2,577	\$5,529	\$6,829
Number of online postings of "The Phoenix" newsletter	4	4	4

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Program Coordinator	1	1	1
After-School Program Coordinator	.80	.80	.80
Number of Part-Time Teen Center Staff	4	4	6
Total	5.8	5.8	7.8

FY 13-14 BUDGET CHANGES

- Included \$2,500 for updated flooring in the Teen Center.
- Purchases of a refrigerator and bar stools for the Teen Center have been added to the Town's capital budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : TEEN CENTER PROGRAM

FUND : GENERAL
NUMBER : 10716

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	59,970	60,756	65,017	65,017	65,017	65,998	981
41002	OVERTIME	3,000	4,398	5,000	5,000	5,000	5,000	
41003	REG. P.T. WITH BENEFITS	23,759	21,799	22,099	22,099	22,099	23,372	1,273
41004	PART TIME W/O BENEFITS	35,000	26,599	35,700	35,700	35,700	35,700	
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN	365	1,162					
TOTAL	PERSONNEL SERVICES	122,094	114,715	127,816	127,816	127,816	130,070	2,254
42001	F.I.C.A.	9,313	8,114	9,725	9,725	9,725	10,000	275
42002	V.R.S.	8,876	8,852	8,108	8,108	8,108	8,230	122
42003	V.R.S. LIFE INS	202	167	345	345	345	785	440
42004	LOCAL PENSION PLAN							
42007	HEALTH INSURANCE	15,100	13,922	13,007	13,007	13,007	16,246	3,239
42012	CAFETERIA PLAN FEES	60	63	63	63	63	63	
42017	CELL PHONE ALLOWANCE	180	150	180	180		180	
42018	ER CONTRIBUTIONS:DC401A	2,399	2,430	2,601	2,601	2,601	2,640	39
TOTAL	EMPLOYEE BENEFITS	36,130	33,698	34,029	34,029	33,849	38,144	4,115
43307	REPAIR/MICE SVCS							
43308	CONTRACTS/SERVICES	14,000	14,638	12,000	12,000	11,000	12,000	
TOTAL	PURCHASED SERVICES	14,000	14,638	12,000	12,000	11,000	12,000	
46013	RECREATION SUPPLIES	7,500	7,658	7,500	7,500	6,000	6,500	(1,000)
46016	SUPPLIES FOR RESALE	2,000	3,817	2,000	2,000	2,500	4,000	2,000
TOTAL	MATERIALS AND SUPPLIES	9,500	11,475	9,500	9,500	8,500	10,500	1,000
48102	FURN/FIXTURE REPLACEMENT	16,000	15,995				2,500	2,500
	REPLACE FLOORING							
TOTAL	CAPITAL OUTLAY	16,000	15,995				2,500	2,500
TOTAL	TEEN CENTER PROGRAM	197,724	190,521	183,345	183,345	181,165	193,214	9,869

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 12-13 ACCOMPLISHMENTS

- Coordinated the nomination and acceptance of the Freeman Store on the National Register of Historic Places and the Virginia Historic Landmark Register.
- Coordinated the sesquicentennial events for the Town to include the Civil War Baseball Day and the Civil War Movies on the Green.
- Completed four Eagle Scout projects at West End Cemetery, Lynn Street Cemetery and Moorefield Cemetery.
- Completed a community service clean-up project at the Bowman House to include the restoration of the planting beds and new benches.
- Added an additional site to the Vienna Historic Structures Register.

FY 13-14 INITIATIVES

- Assist Historic Vienna in hosting the sesquicentennial history mobile.
- Coordinate with local schools for visits to the Freeman House and historical special events.
- Replace windows with historic replicas at the Bowman House, accomplish with capital funds.
- Create an exhibit focusing on showcasing the properties and structures listed on the Vienna Historic Structures Register.
- Complete the repair and restoration of the Little Library, accomplish with capital funds.

HISTORIC PRESERVATION
10717

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Storekeeper	\$15,000	\$15,000	\$15,000

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : HISTORIC PRESERVATION

FUND : GENERAL
NUMBER : 10717

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
43101	CONSULTING SERVICES	15,000	16,233	15,000	15,000	15,000	15,000	
HISTORIC ADMINISTRATOR/STOREKEEPER								
43304	H/AC MICE CONTRACT	3,000	1,273	2,600	2,600	2,000	2,600	
43307	REPAIR/MICE SVCS	2,000	1,748	2,000	2,000	2,000	2,000	
TOTAL	PURCHASED SERVICES	20,000	19,254	19,600	19,600	17,000	19,600	
45101	ELECTRICITY	5,000	5,278	5,000	5,000	6,000	5,000	
45102	NATURAL GAS	2,000	1,450	2,000	2,000	2,500	2,000	
45104	WATER/SEWER SVCE		885	1,500	1,500	1,500	1,500	
TOTAL	OTHER CHARGES	7,000	7,614	8,500	8,500	10,000	8,500	
46001	OFFICE SUPPLIES							
46007	REPAIR/MICE SUPPLIES	1,500	2,009	1,500	1,500	1,500	1,500	
46013	RECREATION SUPPLIES							
TOTAL	MATERIALS AND SUPPLIES	1,500	2,009	1,500	1,500	1,500	1,500	
47403	PHYSICAL IMPROVEMENTS	27,020	26,247					
TOTAL	PROGRAMS AND SERVICES	27,020	26,247					
TOTAL	HISTORIC PRESERVATION	55,520	55,123	29,600	29,600	28,500	29,600	