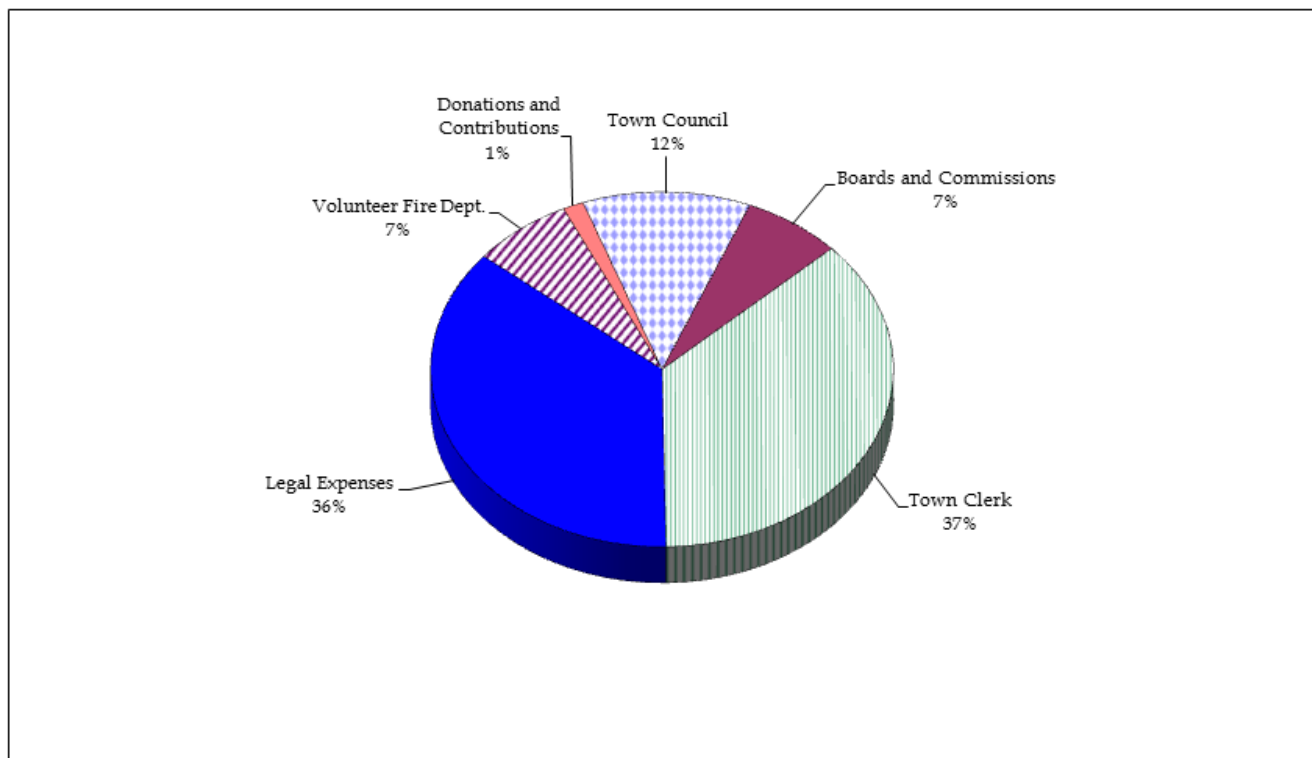

LEGISLATIVE

Mission

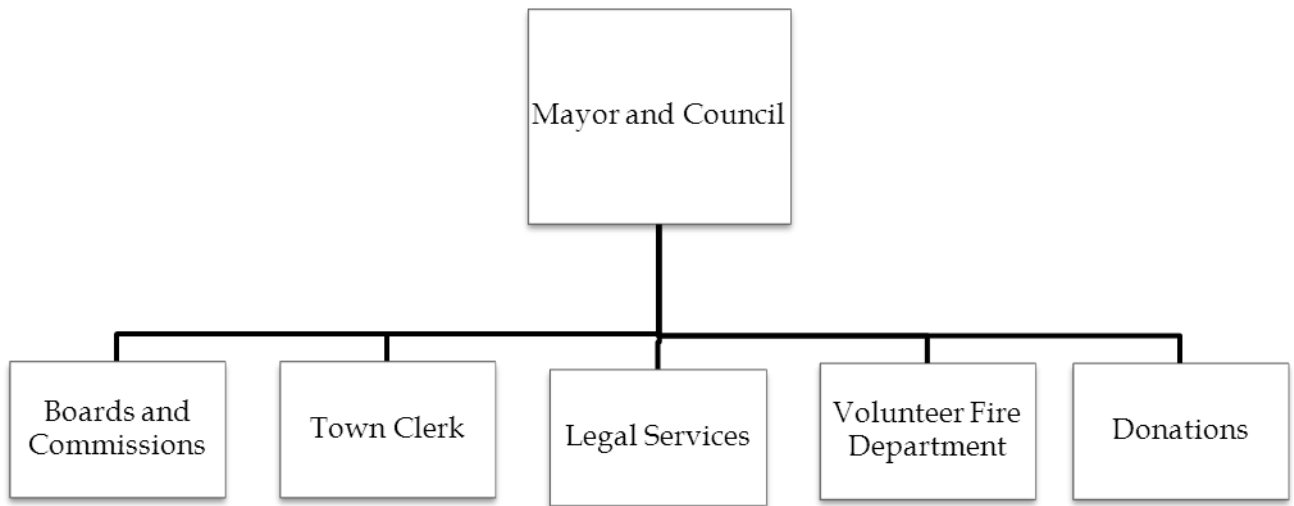
To provide strategic and policy directives to Town staff, authorize the provision of services and engage the community as it allocates resources and plans for Vienna's future.

LEGISLATIVE

	FY 12-13 Actuals	FY 13-14 Adopted	FY 13-14 Adjusted	FY 13-14 Estimated	FY 14-15 Adopted	Net Change
Town Council	80,175	88,827	100,997	100,860	85,460	-3,367
Boards and Commissions	45,625	50,700	50,700	50,700	50,190	-510
Town Clerk	296,081	276,427	278,927	273,350	266,760	-9,667
Legal Expenses	238,133	249,920	249,920	249,940	263,850	13,930
Volunteer Fire Dept.	54,740	51,935	51,935	50,000	51,000	-935
Donations and Contributions	11,550	10,550	10,550	10,550	10,550	0
Legislative	726,304	728,359	743,029	735,400	727,810	-549



LEGISLATIVE



TOWN COUNCIL
10111

PURPOSE

The Town of Vienna operates under the council-manager form of government. The Town Council is the legislative body responsible for establishing policy, passing ordinances, adopting the annual budget and establishing the overall vision for the Town. Vienna's Mayor and six Council Members are elected at large with staggered two year terms of office.

ACTIVITIES/PRODUCTS/SERVICES

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

FY 13-14 ACCOMPLISHMENTS

- Developed Strategic Plan
- Town Hall Renovation
- Audio/Video upgrade for live TV
- Form new Commissions - Bicycle Advisory Committee (BAC) and Pedestrian Advisory Committee (PAC) (sub-committees of the Transportation Safety Commission)
- Review Town Wide survey results

FY 14-15 INITIATIVES

- Continue to work on Maple Avenue Vision
- Community Center Renovation

**TOWN COUNCIL
10111**

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 13-14	Adopted FY 14-15
Mayor (\$7,500)	1	1	1
Council Members (\$5,000 each)	6	6	6
Executive Secretary	.5	0	0
Total	7.5	7	7

FY 14-15 BUDGET CHANGES

- 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 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41003	REG. P.T. WITH BENEFITS	32,112						
41006	ANNUAL LEAVE LIQUIDATION	9,252	9,251					
41009	COUNCIL/BOARDS SALARY	36,000	36,000	36,000	36,000	36,000	37,500	1,500
TOTAL	PERSONAL SERVICES	77,364	45,252	36,000	36,000	36,000	37,500	1,500
42001	F.I.C.A.	5,211	2,753	2,800	2,800	2,800	2,910	110
TOTAL	EMPLOYEE BENEFITS	5,211	2,753	2,800	2,800	2,800	2,910	110
43101	CONSULTING SERVICES	5,000		5,000	2,300	2,300	2,300	(2,700)
43106	TRANSLATION SERVICES	100		100	100	100	100	
43301	EQUIPMT MICE CONTRACTS	135	50					
43501	PRINTING/BINDING SVCS	900		900	900	900	900	
43601	ADVERTISING	1,395	1,395	1,395	1,395	1,400		(1,395)
TOTAL	PURCHASED SERVICES	7,530	1,445	7,395	4,695	4,700	3,300	(4,095)
45202	LONG DIST SERVICE	75		75	75	80	80	5
45203	POSTAL SERVICES	1,200	809	1,200	1,200	1,200	1,200	
45404	CENTRAL COPIER CHARGES	400		400	400	400	400	
45501	MILEAGE REIMBURSEMENT	2,500	1,719	2,500	2,500	2,500	2,500	
45503	SUBSISTENCE/LODGING	5,500	5,489	5,500	5,500	5,500	5,500	
45504	CONVENTIONS/EDUCATION	5,000	2,974	5,000	5,150	5,000	5,000	
45801	MEMBERSHIPS/DUES	18,835	17,527	19,457	19,457	19,460	19,460	3
	NORTHERN VIRGINIA REGIONAL COMMISSION					10,300		
	VIRGINIA MUNICIPAL LEAGUE					8,160		
	VA INSTITUTE OF GOVERNMENT MEMBERSHIP					1,000		
TOTAL	OTHER CHARGES	33,510	28,518	34,132	34,282	34,140	34,140	8
46001	OFFICE SUPPLIES	3,600	1,457	3,600	3,600	3,600	2,710	(890)
46012	BOOKS/SUBSCRIPTIONS	400		400	400	400	400	
46015	OPERATIONAL SUPPLIES	2,500	188	2,500	2,500	2,500	2,500	
46019	OTHER SUPPLIES	2,000	562	2,000	2,000	2,000	2,000	
	TO COVER THE COSTS OF COMMEMORATIVE ITEMS AND SPECIAL PURCHASES.							
TOTAL	MATERIALS AND SUPPLIES	8,500	2,207	8,500	8,500	8,500	7,610	(890)
48102	FURN/FIXTURE REPLACEMENT	14,720			14,720	14,720		
TOTAL	CAPITAL OUTLAY	14,720			14,720	14,720		
TOTAL	TOWN COUNCIL	146,835	80,175	88,827	100,997	100,860	85,460	(3,367)

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 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 13-14 ACCOMPLISHMENTS

- The Windover Heights Board of Review reviewed and approved two applications in 2013.
- The Board of Zoning Appeals reviewed 22 applications in 2013
- The Board of Architectural Review reviewed 80 applications in 2013
- The Planning Commission reviewed 19 applications in 2013.
- The Town Business Liaison Committee recognized Café Amore for community service through the Carole Wolfand Award; Recognized three businesses for green business practices: Vienna Paint, Café Amore and Maple Avenue Restaurant. Partnered with the VBA and supported several Town/VBA events. Supported the Public Information Office's effort to establish Go Local, Shop Vienna, an online business database; assisted with advertising and promotion. Organized and implemented the 2nd annual Shop Vienna Saturday. Successfully transitioned staff support from Planning and Zoning to Public Information. Contacted 72 new businesses and held 12 new business ribbon cutting and open house events and developed an online ribbon cutting form to initiate ribbon cutting request process.
- The Transportation Safety Commission (TSC) held extensive public discussions to educate both the TSC and the community regarding the procedures for recommending new sidewalks, including a better understanding as to how the existing sidewalk list was develop and is now being funded and implemented. A new three-way stop installation was approved for Meadow and Plum Streets, and the TSC and Department of Public Works (DPW) engaged in extensive community discussions regarding a sidewalk request for the 300 block of Ayrhill Avenue NE, which was eventually withdrawn as the impacted residents came to understand the physical changes that would be necessary to install a sidewalk under Town rules. In addition, the TSC began the process to consider a mini-roundabout for Park and Locust Streets SE, an intersection that has been a major pedestrian and traffic priority for the TSC and neighboring communities for many years. And, there continued to be a focus on improving bicycle safety and encouraging bicycle use within the Town.

BOARDS AND COMMISSIONS
10113

FY 14-15 INITIATIVES

- The Planning Commission will conduct a series of work sessions and public hearings in its preparation of the 2014 Update to the Town's Comprehensive Plan and will review the proposed Maple Avenue Corridor (MAC) District zoning ordinance.
- The Town Business Liaison Commission will support the Town of Vienna's economic development efforts including assisting the Public Information Office in researching a potential economic development function. Assist Public Information Office with promoting a community walk/bike campaign during May 2014; develop plan to incorporate business community. Continue to recognize businesses for green practices and one business for community service. Continue to contact businesses and organize ribbon cutting and open house events. Continue to actively promote and support town events involving the business community including Oktoberfest, Halloween Parade, Vienna Business Saturday and First Night Vienna. Promote Virginia Business Appreciation week. Continue to support and strengthen the Shop Vienna program including identifying a reliable revenue stream to support Shop Vienna marketing and education efforts. Develop a process through the Public Information Office to identify new/potential businesses earlier in order to more effectively assist new business owners through the process. Develop educational campaigns that strengthen the shop local initiative and educate residents on the importance of keeping dollars local.
- The Transportation Safety Commission TSC will continue to work with the public, DPW and the Town Council 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. In addition, the TSC will help guide the work of the new Bicycle Advisory Committee and Pedestrian Advisory Committee, once appointed by the Town Council. Both of these new committees will have a member of the TSC serving as Chair and Alternate Chair, and all recommendations will filter up through the TSC, and then if approved, on to the Town Council.
- The Community Enhancement Commission will continue the lecture series on sustainable issues, sponsor the Sustainable Home and Garden Tour and host a Native Plant Sale, establish the "V" Energy Community Conservation and Sustainability Award for Public and Community Service Workers.
- Create a handbook and information packet for new members.

BOARDS AND COMMISSIONS
10113

PERSONNEL

Based on a fiscal year

Authorized Appointed Positions	Adopted FY 11-12	Adopted FY 13-14	Adopted FY 14-15
Administrative Retirement Committee (no compensation received)	6	6	6
Board of Architectural Review (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	10	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	58	58

FY 14-15 BUDGET CHANGES

- 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 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41004	PART TIME W/O BENEFITS							
41009	COUNCIL/BOARDS SALARY	43,485	41,560	44,475	44,475	44,480	44,480	5
TOTAL	PERSONAL SERVICES	43,485	41,560	44,475	44,475	44,480	44,480	5
42001	F.I.C.A.	3,726	3,182	3,500	3,500	3,500	3,500	
TOTAL	EMPLOYEE BENEFITS	3,726	3,182	3,500	3,500	3,500	3,500	
43106	TRANSLATION SERVICES	300		300	300	300	300	
TOTAL	PURCHASED SERVICES	300		300	300	300	300	
45203	POSTAL SERVICES	220	15	220	220	220	110	(110)
45404	CENTRAL COPIER CHARGES	330		330	330	330	130	(200)
45504	CONVENTIONS/EDUCATION	1,000	250	1,000	1,000	1,000	1,000	
CERTIFICATION TRAINING FOR BOARD MEMBERS								
45801	MEMBERSHIPS/DUES							
TOTAL	OTHER CHARGES	1,550	265	1,550	1,550	1,550	1,240	(310)
46019	OTHER SUPPLIES	2,875	617	875	875	870	670	(205)
TOTAL	MATERIALS AND SUPPLIES	2,875	617	875	875	870	670	(205)
TOTAL	BOARDS AND COMMISSIONS	51,936	45,625	50,700	50,700	50,700	50,190	(510)

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 13-14 ACCOMPLISHMENTS

- Implemented Laserfiche, a Document Management System, with IT.
- Completed work on Strategic Plan.
- Implemented new agenda software.

FY 14-15 INITIATIVES

- Continue the scanning and filing of old documents in Laserfiche.
- Welcome and provide support for new Mayor and Council Members.

**TOWN CLERK
10114**

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Proposed
Minutes submitted for approval (Regular meetings)	22	22	21
Minutes submitted for approval (Public Hearings)	15	9	9
Minutes submitted for approval (Work Sessions)	9	14	10
Updates to Town Code submitted to Municipal Code Corporation	10	11	7
Legal Advertisements submitted	45	45	46

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 14-15	Adopted FY 14-15
Town Clerk	1	1	1
Deputy Town Clerk	1	1	1
Total	2	2	2

FY 14-15 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : TOWN CLERK

FUND : GENERAL
NUMBER : 10114

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	147,558	150,620	164,197	164,197	164,200	164,830	633
41002	OVERTIME		684					
41008	ANNUAL LEAVE CASH-IN	3,000	1,930	3,000	3,000	3,000	3,000	
TOTAL	PERSONAL SERVICES	150,558	153,234	167,197	167,197	167,200	167,830	633
42001	F.I.C.A.	11,288	10,843	12,561	12,561	12,560	12,610	49
42002	V.R.S.	18,400	20,059	20,475	20,475	20,480	20,310	(165)
42003	V.R.S. LIFE INS	782	1,914	1,954	1,954	1,950	2,180	226
42007	HEALTH INSURANCE	23,520	23,520	25,872	25,872	25,870	29,580	3,708
42012	CAFETERIA PLAN FEES	63	63	63	63	60	60	(3)
42018	ER CONTRIBUTIONS:DC401A	5,059	6,201	6,630	6,630	6,630	6,590	(40)
TOTAL	EMPLOYEE BENEFITS	59,112	62,599	67,555	67,555	67,550	71,330	3,775
43301	EQUIPMT MICE CONTRACTS	200	50	200	200		200	
43303	SOFTWARE MICE CONTRACT	12,300	12,300	12,300	12,300	12,300		(12,300)
TRANSFERRED TO IT								
43308	CONTRACTS/SERVICES	41,400	41,058	4,000	4,000	4,000	5,000	1,000
YEARLY FEE FOR THE CODE ON INTERNET AND CODE UPDATES								
43501	PRINTING/BINDING SVCS	536	150	1,000	1,000	1,000	1,000	
43601	ADVERTISING	11,000	9,317	11,000	11,000	10,500	11,000	
43801	SRVCS FROM OTHER GOV'TS	4,464	4,463	4,000	4,000	4,000	4,000	
ESTIMATED TOWN ELECTION EXPENSES PER ELECTION BOARD.								
TOTAL	PURCHASED SERVICES	69,900	67,338	32,500	32,500	31,800	21,200	(11,300)
45202	LONG DIST SERVICE	100	15	100	100	100	100	
45203	POSTAL SERVICES	800	131	800	800	150	800	
45403	FACILITY LEASE/RENTAL							
45404	CENTRAL COPIER CHARGES	2,000	709	2,000	2,000	300	500	(1,500)
45504	CONVENTIONS/EDUCATION	3,000	3,268	3,000	3,000	2,000	2,600	(400)
45801	MEMBERSHIPS/DUES	300	250	300	300	150	300	
TOTAL	OTHER CHARGES	6,200	4,372	6,200	6,200	2,700	4,300	(1,900)
46001	OFFICE SUPPLIES	1,617	410	2,875	2,875	1,500	2,000	(875)
46012	BOOKS/SUBSCRIPTIONS	100		100	100	100	100	
46019	OTHER SUPPLIES							
TOTAL	MATERIALS AND SUPPLIES	1,717	410	2,975	2,975	1,600	2,100	(875)
48102	FURN/FIXTURE REPLACEMENT	7,258	8,129		2,500	2,500		
TOTAL	CAPITAL OUTLAY	7,258	8,129		2,500	2,500		
TOTAL	TOWN CLERK	294,745	296,081	276,427	278,927	273,350	266,760	(9,667)

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 Town Attorney also represents the Town or supervises outside legal counsel in all administrative and civil litigation matters involving the Town of Vienna.

The prosecution of all misdemeanor criminal and traffic cases is conducted by the Town Attorney or members of his law firm, BrigliaHundley, P.C. All six current partners of BrigliaHundley, P.C. are either former Assistant Commonwealth's Attorneys or have extensive trial or municipal law 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 13-14 ACCOMPLISHMENTS

In addition to the variety of general counsel matters listed above, the Town Attorney was able to successfully negotiate the following:

- Cox Cable Franchise
- AT&T Water Tower Antenna Lease

**LEGAL SERVICES
10221**

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Town Attorney (contractual)	N/A	N/A	N/A
Legal Secretary	.5	.5	.5

FY 14-15 BUDGET CHANGES

- There has been a requested increase in the “supplemental” legal line item to account for paralegal and unanticipated litigation legal expenses.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : LEGAL SERVICES

FUND : GENERAL
NUMBER : 10221

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41003	REG. P.T. WITH BENEFITS	36,839	35,366	37,269	37,269	37,270	37,580	311
ASSUMES 50 HOURS PER PAY PERIOD								
41008	ANNUAL LEAVE CASH-IN	1,134	1,134					
TOTAL	PERSONAL SERVICES	37,973	36,500	37,269	37,269	37,270	37,580	311
42001	F.I.C.A.	2,818	2,804	2,851	2,851	2,850	2,870	19
TOTAL	EMPLOYEE BENEFITS	2,818	2,804	2,851	2,851	2,850	2,870	19
43102	LEGAL SVCS	126,973	126,973	130,782	130,782	130,780	134,700	3,918
43112	PUBLIC DEFENDER SVCS	4,000	4,405	4,000	4,000	4,000	4,000	
43113	PROSECUTING SVCS	53,634	53,634	55,243	55,243	55,240	56,900	1,657
43114	SUPP LEGAL SVCS RESERVE	12,000	9,900	12,000	12,000	12,000	20,000	8,000
FUNDING FOR LEGAL SUPPORT AND PARALEGAL SERVICES								
TOTAL	PURCHASED SERVICES	196,607	194,912	202,025	202,025	202,020	215,600	13,575
45202	LONG DIST SERVICE	75	26	75	75	50	50	(25)
45203	POSTAL SERVICES	150	549	150	150	200	200	50
45205	INTERNET ACCESS/EMAIL SVC		84					
45404	CENTRAL COPIER CHARGES	900	574	900	900	900	900	
45501	MILEAGE REIMBURSEMENT	200		200	200	200	200	
45504	CONVENTIONS/EDUCATION	600	340	600	600	600	600	
45801	MEMBERSHIPS/DUES	850		850	850	850	850	
TOTAL	OTHER CHARGES	2,775	1,573	2,775	2,775	2,800	2,800	25
46001	OFFICE SUPPLIES	1,000	339	1,000	2,200	2,200	2,200	1,200
46012	BOOKS/SUBSCRIPTIONS	4,000	2,005	4,000	2,800	2,800	2,800	(1,200)
TOTAL	MATERIALS AND SUPPLIES	5,000	2,344	5,000	5,000	5,000	5,000	
TOTAL	LEGAL SERVICES	245,173	238,133	249,920	249,920	249,940	263,850	13,930

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 12-13		-----FY 13-14-----			FY 14-15 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	44,740	41,935	41,935	40,000	41,000	(935)
TOTAL	PROGRAMS AND SERVICES	39,874	44,740	41,935	41,935	40,000	41,000	(935)
TOTAL	VOLUNTEER FIRE DEPT	49,874	54,740	51,935	51,935	50,000	51,000	(935)

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 14-15 BUDGET CHANGES

- The Optimist Club of Vienna has requested a donation from the Town which was approved in the amount of \$1,000.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : LEGISLATIVE
ACTIVITY : DONATIONS & CONTRIBUTIONS

FUND : GENERAL
NUMBER : 10721

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 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	BAEB RUTH LEAGUE	1,000	1,000	1,000	1,000	1,000	1,000	
45619	VIENNA LITTLE LEAGUE	1,000	1,000	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							
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 14-15								
45629	VIENNA WIRELESS SOCIETY	550	550	550	550	550	550	
45630	SHEPHERDS CENTER:OAK/VIEN			500	500	500	500	
45632	OPTIMIST CLUB	1,500	1,500				1,000	1,000
45633	JMHS PARADE							
THE VIENNA POLICE DEPARTMENT WILL DONATE THEIR TIME AND CONTINUE TO PROVIDE TRAFFIC SUPPORT FOR THE JAMES MADISON HIGH SCHOOL HOMECOMING PARADE. APPROXIMATE COST OF \$1,700								
TOTAL	OTHER CHARGES	11,550	11,550	10,550	10,550	10,550	10,550	
TOTAL	DONATIONS & CONTRIBUTIONS	11,550	11,550	10,550	10,550	10,550	10,550	