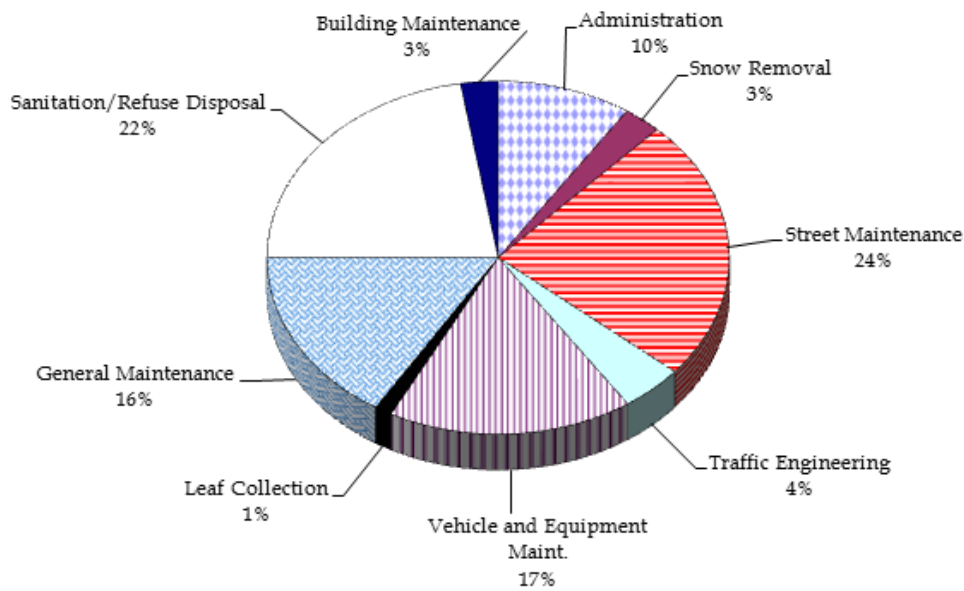

PUBLIC WORKS

Mission

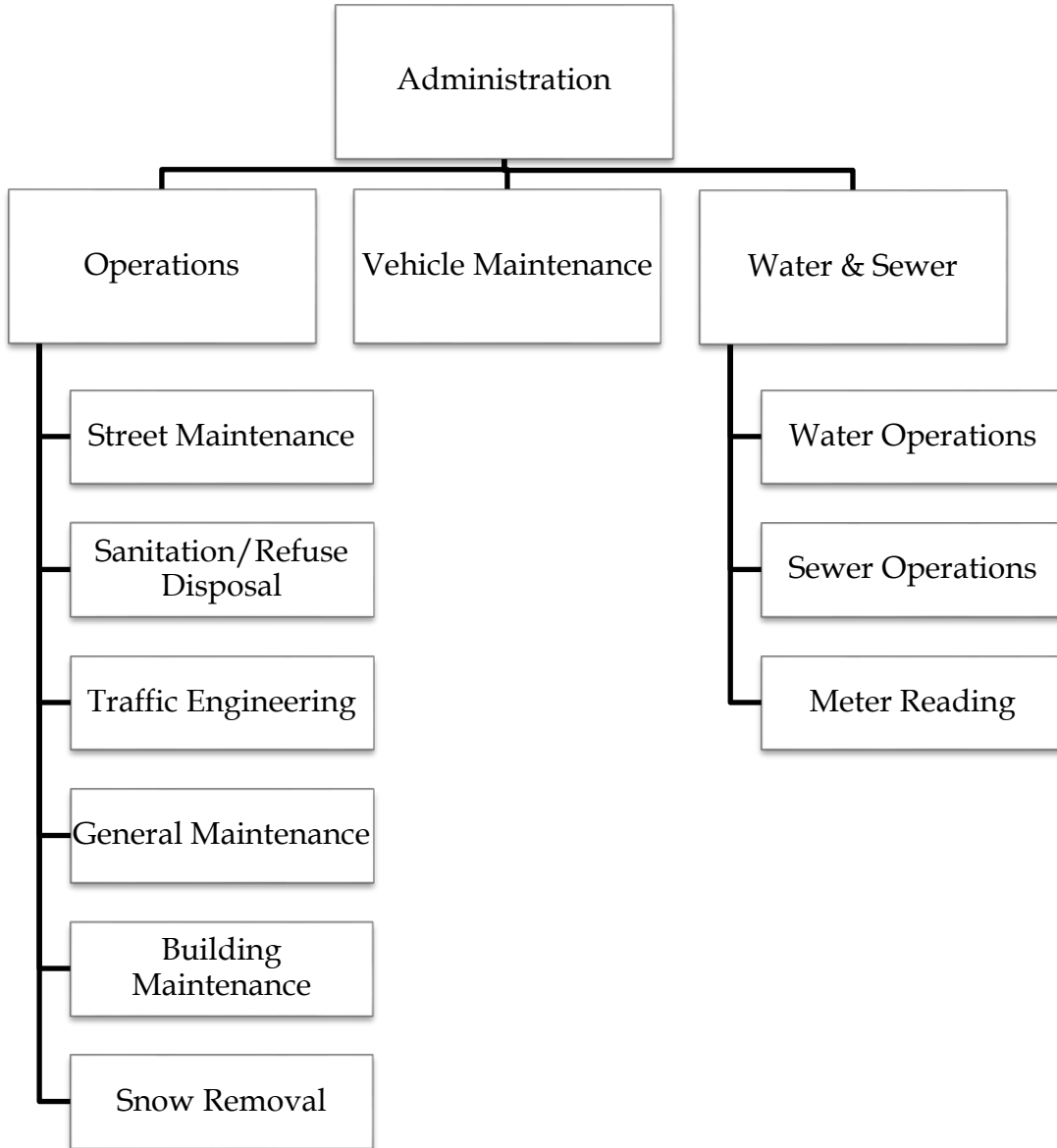
The mission of the Department of Public Works (DPW) is to maintain infrastructure and provide citizens with a safe, attractive and healthy Town in which to live and work.

PUBLIC WORKS

	FY 12-13 Actuals	FY 13-14 Adopted	FY 13-14 Adjusted	FY 13-14 Estimated	FY 14-15 Adopted	Net Change
Administration	705,482	753,749	716,770	752,160	646,460	-107,289
Street Maintenance	1,629,379	1,569,150	1,658,032	1,662,400	1,659,890	90,740
Vehicle and Equipment Maint.	1,162,797	1,164,527	1,164,527	1,170,810	1,179,830	15,303
General Maintenance	1,044,309	1,107,379	1,114,659	1,116,520	1,110,740	3,361
Sanitation/Refuse Disposal	1,551,956	1,522,460	1,522,925	1,558,740	1,540,350	17,890
Leaf Collection	74,418	84,128	84,128	73,200	83,120	-1,008
Snow Removal	84,626	178,939	185,439	185,440	184,440	5,501
Building Maintenance	199,308	161,707	190,807	191,770	179,830	18,123
Traffic Engineering	220,645	304,539	304,939	297,400	299,670	-4,869
Public Works	6,672,920	6,846,578	6,942,226	7,008,440	6,884,330	37,752



PUBLIC WORKS



ADMINISTRATION
10411

PURPOSE

The Administration division receives, tracks and assigns citizen requests for service by Town crews. Engineering staff process plans and permits and ensure that construction conforms to local, state and federal standards and specifications. Staff members also file for grants and revenue sharing funds. Administrative employees strive to provide prompt and efficient customer service.

ACTIVITIES/PRODUCTS/SERVICES

- Provide public outreach using the Town's website.
- Review and approve plans and permits; process orders and invoices for payment.
- Schedule special services offered through the department.
- Continually file for grants and state revenue sharing funds.
- Assist the Vehicle & Equipment Maintenance Division with the annual Public Works Day open house.
- Administer the FEMA flood plain and the Erosion & Siltation Control programs.

FY 13-14 ACCOMPLISHMENTS

- Managing over 35 active capital projects for roadway, sidewalk and storm drainage improvements at various stages of development involving over \$10 Million dollars in State and federal funding.
- Reviewed and Processed over 100 building permits for new single family homes.

FY 14-15 INITIATIVES

- Implement new Stormwater Management Program.
- Continue to seek state and federal funding to support various capital improvement projects.

**ADMINISTRATION
10411**

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
# of Building Permits, including all types received & submitted for approval	750	770	750
# of Plumbing Permits received and submitted to FIDO (Fairfax County's permit database)	350	400	380
# of Work Orders distributed to various DPW divisions	750	770	750

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Director of Public Works	1	1	1
Deputy Director of Public Works	1	1	1
Civil Engineer	1	1	1
Capital Improvements Project Engineer - CIP Funded	1	1	1
Public Works Assistant	1	1	-
Public Works Specialist	-	-	1
Administrative Assistant (one position transferred to Administrative Services & HR - 10212)	2	1	1
Part-Time Public Works Inspector	.5	.5	.5
Total	7.5	6.5	6.5

FY 14-15 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10411

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	504,088	466,592	581,846	554,334	554,330	515,840	(66,006)
41002	OVERTIME	1,000	2,076	1,000	1,000	1,000	1,000	
41003	REG. P.T. WITH BENEFITS	26,998	27,102	27,313	25,933	27,310	27,890	577
41006	ANNUAL LEAVE LIQUIDATION					12,070		
41008	ANNUAL LEAVE CASH-IN		2,768					
41011	NON-EXEMPT COMPTIME LIQ.					1,000		
TOTAL	PERSONAL SERVICES	532,086	498,539	610,159	581,267	595,710	544,730	(65,429)
42001	F.I.C.A.	40,628	35,636	46,710	44,605	44,600	41,680	(5,030)
42002	V.R.S.	62,860	58,184	72,556	69,125	69,130	63,550	(9,006)
42003	V.R.S. LIFE INS	2,672	5,553	6,924	6,597	6,600	6,810	(114)
42004	LOCAL PENSION PLAN	7,804						
42007	HEALTH INSURANCE	33,435	24,555	42,155	34,468	34,470	27,070	(15,085)
42012	CAFETERIA PLAN FEES	126	95	126	126	130	130	4
42018	ER CONTRIBUTIONS:DC401A	20,164	17,002	23,274	22,724	22,720	20,630	(2,644)
42019	PAYOUTS					15,000		
TOTAL	EMPLOYEE BENEFITS	167,689	141,024	191,745	177,645	192,650	159,870	(31,875)
43101	CONSULTING SERVICES	5,800		6,000		6,000	6,000	
GIS MAPPING & SERVICES								
43104	ARCHIT/ENGINEER SVCS	16,132	4,556	22,000	22,000	22,000	15,000	(7,000)
ENGINEERING SERVICES FOR NEW, EXISTING & UNEXPECTED PROJECTS FROM THE TOWN MANAGER, MAYOR, COUNCIL AND CITIZENS.								
43106	TRANSLATION SERVICES	100		100	100	100	100	
43301	EQUIPMT MICE CONTRACTS	7,215	6,933	6,865	8,245	6,870	6,870	5
CELL PHONES 3 @\$678/YR SMART PHONES 3@\$1,986/YR REMAINING BALANCE OF \$3,767 FOR RADIOS IN ALL TOWN VEHICLES.								
43308	CONTRACTS/SERVICES	500		500	500	500	500	
43501	PRINTING/BINDING SVCS	2,000	247	1,000	1,000	1,650	500	(500)
43801	SRVCS FROM OTHER GOV'TS							
TOTAL	PURCHASED SERVICES	31,747	11,736	36,465	31,845	37,120	28,970	(7,495)
45202	LONG DIST SERVICE	200	258	100	100	100	100	
45203	POSTAL SERVICES	700	1,558	700	700	700	700	
45403	FACILITY LEASE/RENTAL		964					
45404	CENTRAL COPIER CHARGES	1,000	2,479	1,000	1,000	1,000	1,000	
45501	MILEAGE REIMBURSEMENT			200	200	200	200	
45502	FARES			300	300		300	
45503	SUBSISTENCE/LODGING			300	300	1,200	300	
45504	CONVENTIONS/EDUCATION	3,000	1,963	3,000	3,000	3,000	3,000	
TRAINING PURPOSES AND CONTINUING EDUCATION.								
45505	BUSINESS MEALS			200	200	300	200	

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10411

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45801	MEMBERSHIPS/DUES	10,297	2,513	5,983	5,983	5,980	5,980	(3)
	VIENNA'S ANNUAL SHARE OF "NORTHERN VA WASTE MANAGEMENT PROGRAM" TO THE NVRC \$1,983 (REDUCED BY \$6,331 WAS OVERBUDGETED) PROFESSIONAL MEMBERSHIP DUES FOR STAFF \$4,000							
TOTAL	OTHER CHARGES	15,197	9,736	11,783	11,783	12,480	11,780	(3)
46001	OFFICE SUPPLIES	3,800	4,093	4,000	4,000	4,000	4,000	
46011	UNIFORMS/SAFETY APPAREL	900	832	525	525	530	530	5
	SAFETY APPAREL FOR ADMIN STAFF.							
46012	BOOKS/SUBSCRIPTIONS	200	65	200	200	200	200	
46015	OPERATIONAL SUPPLIES	2,000	1,979	2,000	2,000	2,000	2,000	
	ITEMS PURCHASED FOR DPW DAY & MISC SUPPLIES							
46019	OTHER SUPPLIES	500	958	500	500	500	500	
TOTAL	MATERIALS AND SUPPLIES	7,400	7,927	7,225	7,225	7,230	7,230	5
47202	SAFETY PROGRAMS			200	200	200	200	
47404	STORM WATER MGMT PROGRAM	35,200	35,482		10,633	10,600		
TOTAL	PROGRAMS AND SERVICES	35,200	35,482	200	10,833	10,800	200	
48102	FURN/FIXTURE REPLACEMENT		1,038					
TOTAL	CAPITAL OUTLAY		1,038					
49207	TRANSFER TO CAP PROJ FUND			-103,828	-103,828	-103,830	-106,320	(2,492)
TOTAL	INTERFUND TRANSFERS			-103,828	-103,828	-103,830	-106,320	(2,492)
TOTAL	ADMINISTRATION	789,319	705,482	753,749	716,770	752,160	646,460	(107,289)

STREET MAINTENANCE
10412

PURPOSE

The Street Maintenance Division strives to ensure a safe travel environment for citizens and preserves the Town's investment in infrastructure by keeping all streets in good condition.

ACTIVITIES/PRODUCTS/SERVICES

- Provide asphalt street repair
- Provide street milling and repaving from normal wear and tear, potholes and weather related events
- Sweep all Town streets annually
- Provide staff for seasonal leaf removal, mulching operations and mulch delivery
- Remove and manage snow and ice on Town streets with plows, sand, and chemical treatment

FY 13-14 ACCOMPLISHMENTS

- Completed all asphalt work orders and prepared streets for asphalt overlay and slurry seal by contractors
- Completed annual Town-wide street sweeping and special events
- Set up Command Center to respond to all complaints in real time from emergencies
- Helped the Sanitation Division when they were understaffed
- Managed extra paving activities approved and funded by VDOT grants
- Paver equipment training was completed by three employees

FY 14-15 INITIATIVES

- Increase public awareness of Street Maintenance activities using the Town's website to provide information about daily updates, for road closures and emergencies
- Improve the Town's streets by increasing asphalt repairs
- Manage extra paving activities if VDOT grants are approved
- Increase Street Sweeping activities to help reduce storm water pollution
- Attend Winter Management Training Seminars/Classes

STREET MAINTENANCE
10412

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013* Actual	2014 Projected
Tons of asphalt installed by Town staff	3,997	2,454	3,000
# Street Sweeping Loads	124	70	135

*Asphalt reduction due to the asphalt zipper and paver being down for repairs; Street Sweeping reduced due to the mild winter (less materials were utilized to maintain clear streets)

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Supervisor	1	1	1
Maintenance Workers	12	12	12
Total	13	13	13

FY 14-15 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : STREET MAINTENANCE

FUND : GENERAL
NUMBER : 10412

ACCOUNT NUMBER	TITLE	FY 12-13		FY 13-14			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	653,265	595,749	622,825	622,825	622,830	682,090	59,265
41002	OVERTIME	30,735	29,974	30,600	30,720	30,720	30,720	120
41004	PART TIME W/O BENEFITS		5,895					
41008	ANNUAL LEAVE CASH-IN		4,083			2,520		
41011	NON-EXEMPT COMPTIME LIQ.		22					
TOTAL	PERSONAL SERVICES	684,000	635,723	653,425	653,545	656,070	712,810	59,385
42001	F.I.C.A.	52,316	46,847	50,000	50,000	50,000	54,530	4,530
42002	V.R.S.	81,462	78,771	77,666	77,666	77,670	84,030	6,364
42003	V.R.S. LIFE INS	3,462	7,514	7,412	7,412	7,420	9,000	1,588
42004	LOCAL PENSION PLAN	10,404	12,719	14,715	14,715	14,720	18,280	3,565
42007	HEALTH INSURANCE	99,207	72,431	73,611	73,611	73,620	83,500	9,889
42012	CAFETERIA PLAN FEES		21			60	60	60
42015	MISC ALLOWANCES	208	80	208	208	210	210	2
42018	ER CONTRIBUTIONS:DC401A	18,264	17,382	18,205	18,205	18,210	19,160	955
TOTAL	EMPLOYEE BENEFITS	265,323	235,766	241,817	241,817	241,910	268,770	26,953
43301	EQUIPMT MICE CONTRACTS	2,522	4,991	2,244	2,244	3,250	2,240	(4)
CELL PHONES 7@\$1,582/YR SMART PHONE 1@\$662/YR								
43701	UNIFORM RENTAL/CLEANING	3,500	3,624	3,800	3,800	3,800	3,800	
43801	SRVCS FROM OTHER GOV'TS	15,903	31,806	15,903	15,903	15,910	15,900	(3)
"SPECIALITY LIGHTING" PAID BY FAIRFAX COUNTY AND THEN BILLED TO TOWN OF VIENNA. LOCATED AT CHURCH ST, MAPLE AVE I (LAWYERS TO PARK ST), MAPLE AVENUE II (PARK ST TO BEULAH RD), MAPLE AVENUE III (BEULAH RD TO EAST ST), AND GLYNDON ST. NO PRICE INCREASE, FIXED RATE PER FAIRFAX COUNTY								
43802	LANDFILL FEES	27,996	22,040	28,000	28,000	28,000	28,000	
TOTAL	PURCHASED SERVICES	49,921	62,462	49,947	49,947	50,960	49,940	(7)
45501	MILEAGE REIMBURSEMENT			500	500	500	500	
45503	SUBSISTENCE/LODGING			1,500	1,500	1,500	1,750	250
45504	CONVENTIONS/EDUCATION	1,495	3,437	3,500	3,500	4,000	4,000	500
INCREASE IN TRAINING FOR PAVER OPERATION TRAINING AND FOR WINTER MANAGEMENT TRAINING								
45505	BUSINESS MEALS			750	750			(750)
TOTAL	OTHER CHARGES	1,495	3,437	6,250	6,250	6,000	6,250	
46001	OFFICE SUPPLIES	1,000	546	900	900	900	900	
46007	REPAIR/MICE SUPPLIES	6,913	7,022	10,266	13,266	10,260	10,230	(36)
PURCHASE KEYS, FIRST AID, SIGNS, PAINT, ETC.								
46011	UNIFORMS/SAFETY APPAREL	7,863	7,112	8,000	8,000	8,000	8,000	
COST OF UNIFORMS THAT MEET VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.)								

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : STREET MAINTENANCE

FUND : GENERAL
NUMBER : 10412

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE	
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED			
46017	SMALL TOOLS	2,000	1,211	2,000	2,000	2,000	2,000		
46019	OTHER SUPPLIES	5		500	500	500	500		
TOTAL	MATERIALS AND SUPPLIES	17,781	15,891	21,666	24,666	21,660	21,630	(36)	
47401	ASPHALT OVERLAY	377,467	378,962	351,195	440,957	440,950	375,640	24,445	
	SEE ATTACHED LISTS FOR STREETS PROPOSED FOR SLURRY SEAL AND STREET OVERLAY FOR FY 14/15								
	STREET OVERLAY					325,643			
	SLURRY SEAL					49,992			
47403	PHYSICAL IMPROVEMENTS	24,082	24,082						
47404	STORM WATER MGMT PROGRAM	5,000	3,900						
47406	BRICKWALK MAINTENANCE		-82						
47407	CONTRACTED ASPHALT REP'RS	101,481	101,437	44,560	43,560	44,560	44,560		
	CONTRACTED ASPHALT JOBS THAT ARE TOO LARGE TO DO IN-HOUSE.								
47408	INTERNAL ASPHALT REPAIRS	144,540	144,531	200,290	197,290	200,290	200,290		
	IN-HOUSE ASPHALT REPAIRS								
TOTAL	PROGRAMS AND SERVICES	652,570	652,831	596,045	681,807	685,800	620,490	24,445	
48101	MACH/EQUIPMT REPLACEMENT	16,695	16,695						
48203	COMMUNICATIONS EQT-ADDIT	7,000	6,575						
TOTAL	CAPITAL OUTLAY	23,695	23,270						
49208	GF TRANSFER TO WSF						-20,000	(20,000)	
	STREET REPAIR WORK DUE TO WATER & SEWER REPAIRS								
TOTAL	INTERFUND TRANSFERS						-20,000	(20,000)	
TOTAL	STREET MAINTENANCE	1,694,785	1,629,379	1,569,150	1,658,032	1,662,400	1,659,890	90,740	

VEHICLE & EQUIPMENT MAINTENANCE
10413

PURPOSE

The Vehicle Maintenance Division provides a safe, efficient and dependable fleet for all departments within the Town government.

ACTIVITIES/PRODUCTS/SERVICES

- Maintain and service vehicles and equipment
- Procure replacement vehicles and equipment
- Dispose of surplus vehicles and equipment
- Completed state inspection on all vehicles and equipment
- Maintain documentation on all vehicles and equipment
- Submit required certification to other government agencies

FY 13-14 ACCOMPLISHMENTS

- Two mechanics became certified as state inspectors, one mechanic became certified as an ASE Master Automobile Technician
- Sold Town vehicles, equipment and items that have reached their useful life, on internet auction website, GovDeals.com; collected \$103,064
- Reduce the carbon footprint of the fleet by 36% since FY 2010
- Specified and procured vehicles and equipment to complete the objectives specified within the Vehicle Replacement Program for FY 13-14 under budget
- Reevaluated, made changes, updated, and leveled Vehicle Replacement Program
- Recycled 875 gallons of waste oil generated from Town vehicles and collected from citizens during Waste Oil Day
- Researched new synthetic oil and began using a synthetic blend that increases the efficiency and reduces the consumption of oil the fleet utilizes
- Began the heavy truck tire recap program, tracking mileage of recaps

FY 14-15 INITIATIVES

- Continue to reevaluate preventive maintenance program extending service intervals when findings are favorable
- Actively seek and provide training on new technologies for mechanics
- Continue to reduce the carbon footprint of the fleet through new technologies, innovations and policy

**VEHICLE & EQUIPMENT MAINTENANCE
10413**

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Heavy Trucks with proper tire pressure	75%	80%	85%
Fleet's Carbon Footprint Reduction since 2010	16%	36%	40%

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Superintendent	1	1	1
Supervisor	1	1	1
Mechanic I-III	4	4	4
Parts Clerk I-II	1	1	-
Parts Specialist	-	-	1
Fleet Maintenance Coordinator	1	1	1
Total	8	8	8

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : VEHICLE/EQUIPT MICE

FUND : GENERAL
NUMBER : 10413

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	550,514	537,704	550,390	550,390	550,390	562,330	11,940
41002	OVERTIME	30,000	28,747	30,000	30,000	30,000	30,000	
41004	PART TIME W/O BENEFITS		2,992					
41006	ANNUAL LEAVE LIQUIDATION		24,139			6,930		
41008	ANNUAL LEAVE CASH-IN		1,573			6,330		
41011	NON-EXEMPT COMPTIME LIQ.		3,077			1,110		
TOTAL	PERSONAL SERVICES	580,514	598,231	580,390	580,390	594,760	592,330	11,940
42001	F.I.C.A.	44,410	44,070	44,500	44,500	44,500	45,320	820
42002	V.R.S.	68,649	67,487	68,634	68,634	68,630	69,280	646
42003	V.R.S. LIFE INS	2,918	6,441	6,550	6,550	6,550	7,420	870
42004	LOCAL PENSION PLAN	11,875	14,839	8,444	8,444	8,450		(8,444)
42007	HEALTH INSURANCE	60,301	47,395	62,165	62,165	62,170	80,620	18,455
42012	CAFETERIA PLAN FEES	189	168	189	189	190	190	1
42015	MISC ALLOWANCES	3,320	2,881	3,320	3,320	3,320	3,320	
TOOL ALLOWANCE								
42018	ER CONTRIBUTIONS:DC401A	15,899	16,474	18,447	18,447	18,450	21,730	3,283
TOTAL	EMPLOYEE BENEFITS	207,561	199,755	212,249	212,249	212,260	227,880	15,631
43301	EQUIPMT MICE CONTRACTS	3,000	1,867	3,000	3,000	3,000	3,000	
CELL PHONES 1@\$216/YR SMART PHONES 2@\$1,260/YR REMAINING AMOUNT IS FOR MAINTENANCE CONTRACTS ON THE COPIER & EQUIPMENT								
43303	SOFTWARE MICE CONTRACT			2,796	2,796	2,200	2,200	(596)
43307	REPAIR/MICE SVCS	16,980	15,823	15,000	18,535	15,000	15,000	
*THERE IS ADDITIONAL BUDGET IN OTHER DEPARTMENTS								
43308	CONTRACTS/SERVICES	10,800	9,129	10,800	10,800	10,000	10,000	(800)
TO COVER MAINTENANCE AND INSPECTIONS THAT MEET OSHA REQUIREMENTS FOR THE LIFTS, OVERHEAD CRANE AIR COMPRESSOR AND THE OIL DISTRIBUTION SYSTEM.								
43701	UNIFORM RENTAL/CLEANING	2,000	2,059	2,100	2,100	2,100	2,100	
TOTAL	PURCHASED SERVICES	32,780	28,878	33,696	37,231	32,300	32,300	(1,396)
45501	MILEAGE REIMBURSEMENT			100	100	100	100	
45503	SUBSISTENCE/LODGING			1,200	1,200	1,200	1,200	
45504	CONVENTIONS/EDUCATION	1,500	1,792	2,500	2,500	2,500	3,000	500
INCREASED FOR TRAINING TO KEEP UP WITH NEW TECHNOLOGY AND NEW EMPLOYEES WITHIN THE PAST 2 YEARS WORKING TOWARDS CERTIFICATION.								
45505	BUSINESS MEALS			500	500	170		(500)
TOTAL	OTHER CHARGES	1,500	1,792	4,300	4,300	3,970	4,300	

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : VEHICLE/EQUIPT MICE

FUND : GENERAL
NUMBER : 10413

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
46001	OFFICE SUPPLIES	800	984	1,200	1,200	1,200	1,200	
46008	VEHICLE/EQUIPMT FUELS	174,000	172,876	182,000	182,000	182,000	182,000	
PURCHASE OF FUELS FOR ALL VEHICLES AND EQUIPMENT *THERE IS ADDITIONAL BUDGET IN OTHER DEPARTMENTS								
46009	VEH/EQUIPMT MICE SUPPLIES	3,898	1,624	7,898	7,898	5,500	3,000	(4,898)
*THERE IS ADDITIONAL BUDGET IN OTHER DEPARTMENTS								
46011	UNIFORMS/SAFETY APPAREL	3,800	3,498	3,990	3,990	3,990	3,990	
COST OF UNIFORMS THAT MEET VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.)								
46015	OPERATIONAL SUPPLIES	103,699	112,276	102,970	102,970	102,000	102,000	(970)
PURCHASE OF PARTS FOR THE REPAIRS TO VEHICLES AND EQUIPMENT *THERE IS ADDITIONAL BUDGET IN OTHER DEPARTMENTS								
46017	SMALL TOOLS	7,890	7,882	5,834	5,834	5,830	5,830	(4)
46031	TIRES AND TUBES	20,000	18,990	30,000	26,465	27,000	25,000	(5,000)
*THERE IS ADDITIONAL BUDGET IN OTHER DEPARTMENTS								
TOTAL	MATERIALS AND SUPPLIES	314,087	318,130	333,892	330,357	327,520	323,020	(10,872)
48101	MACH/EQUIPMT REPLACEMENT	15,360	15,360					
48107	OFFICE/DP EQT-REPLACEMENT	650	650					
TOTAL	CAPITAL OUTLAY	16,010	16,010					
TOTAL	VEHICLE/EQUIPT MICE	1,152,452	1,162,797	1,164,527	1,164,527	1,170,810	1,179,830	15,303

**GENERAL MAINTENANCE
10414**

PURPOSE

The General Maintenance Division provides a safe environment for Town residents and employees by maintaining sidewalks, crosswalks, curbs, gutters, brickwork, driveway aprons, catch basins and Town facilities.

ACTIVITIES/PRODUCTS/SERVICES

- Complete concrete repairs to curbs, gutters, sidewalks and driveways.
- Complete brickwork repairs to brick sidewalks and cross walks on Maple Avenue and historic Church Street.
- Complete carpentry repairs on all buildings owned by the Town.
- Paint Town owned buildings
- Provide routine maintenance and complete various repairs on all buildings owned by the Town.
- Provide preventive maintenance for the storm drainage system and catch basins.

FY 13-14 ACCOMPLISHMENTS

- Relocated various office staff at Town Hall for the HVAC renovations.
- Cleaned and repaired storm drains as needed.
- Repaired brick sidewalks throughout town.

FY 14-15 INITIATIVES

- Increase sidewalk repairs and replacement to alleviate the amount of trip hazards due to raised concrete or bricks

**GENERAL MAINTENANCE
10414**

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Linear feet of sidewalk replaced/installed (includes contractor generated)	380	1,285*	2,662
# of brick driveway aprons replaced	13	3	15
# of concrete driveway aprons replaced (includes contractor generated)	8	3*	27
Linear feet of curb and gutter replaced (includes contractor generated)	225	535*	2,556
# of storm drains cleaned & inspected	96	105	120
# of storm drain repairs	15	9	25

*First year to include contractor generated.

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Superintendent	1	1	1
Supervisor	1	1	1
Finish Carpenter	0	1	1
Maintenance Worker	7	6	6
Total	9	9	9

FY 14-15 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : GENERAL MAINTENANCE

FUND : GENERAL
NUMBER : 10414

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	545,394	554,959	568,355	568,355	568,360	574,510	6,155
41002	OVERTIME	25,628	25,093	10,000	10,000	31,230	15,000	5,000
41004	PART TIME W/O BENEFITS	15,000	14,773	15,000	4,300	2,000		(15,000)
41008	ANNUAL LEAVE CASH-IN		4,286			4,700		
TOTAL	PERSONAL SERVICES	586,022	599,111	593,355	582,655	606,290	589,510	(3,845)
42001	F.I.C.A.	43,635	42,596	45,400	45,400	45,400	45,100	(300)
42002	V.R.S.	68,011	68,886	70,874	70,874	70,870	70,780	(94)
42003	V.R.S. LIFE INS	2,891	6,579	6,763	6,763	6,760	7,580	817
42004	LOCAL PENSION PLAN	12,676	16,071	18,534	18,534	18,540	15,890	(2,644)
42007	HEALTH INSURANCE	83,821	91,094	99,685	99,685	99,690	116,110	16,425
42012	CAFETERIA PLAN FEES		63	63	63	60	60	(3)
42018	ER CONTRIBUTIONS:DC401A	13,225	14,719	15,307	15,307	15,310	17,690	2,383
TOTAL	EMPLOYEE BENEFITS	224,259	240,009	256,626	256,626	256,630	273,210	16,584
43301	EQUIPMT MICE CONTRACTS	1,092	266	2,092	2,092	2,100	2,100	8
	CELL PHONES 5@\$1,130/YR SMART PHONE 1@\$662/YR REMAINING AMOUNT FOR MISC CONTRACTS							
43701	UNIFORM RENTAL/CLEANING	1,950	2,170	2,142	2,142	2,140	2,140	(2)
43802	LANDFILL FEES	8,000	2,467	8,000	8,000	8,000	8,000	
TOTAL	PURCHASED SERVICES	11,042	4,903	12,234	12,234	12,240	12,240	6
45501	MILEAGE REIMBURSEMENT			100	100			(100)
45503	SUBSISTENCE/LODGING			2,100	2,100	2,100	2,100	
45504	CONVENTIONS/EDUCATION	2,000	2,333	5,000	5,000	5,000	5,500	500
	TRAINING PURPOSES & CONTINUING EDUCATION							
45505	BUSINESS MEALS			490	490	200	200	(290)
TOTAL	OTHER CHARGES	2,000	2,333	7,690	7,690	7,300	7,800	110
46001	OFFICE SUPPLIES	500	469	500	500	580	500	
46007	REPAIR/MICE SUPPLIES	1,000	1,194	7,850	4,350	4,350	4,350	(3,500)
	MATERIALS NEEDED TO REPAIR BRICK SIDEWALKS							
46011	UNIFORMS/SAFETY APPAREL	4,600	4,606	3,255	3,955	3,260	3,260	5
	COST OF UNIFORMS THAT MEET VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.)							
46015	OPERATIONAL SUPPLIES	15,257	12,142	19,812	29,812	19,810	19,810	(2)
	MATERIALS USED FOR IN-HOUSE REPLACEMENT OF CONCRETE SIDEWALK, CURB AND GUTTER, DRIVEWAY APRONS AND HANDICAP RAMPS.							
46017	SMALL TOOLS	1,000	878	11,000	11,000	11,000	5,000	(6,000)
	FOR PURCHASE OF REPLACEMENT TOOLS							
TOTAL	MATERIALS AND SUPPLIES	22,357	19,289	42,417	49,617	39,000	32,920	(9,497)

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : GENERAL MAINTENANCE

FUND : GENERAL
NUMBER : 10414

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47402	CURB/SIDEWALK MICE	200,057	150,506	190,057	200,837	190,060	190,060	3
	CONTRACTED CONCRETE FOR CURB AND SIDEWALKS. TO DECREASE DPW'S CURRENT CONCRETE LIST AND PREPARES CURB AND SIDEWALK FOR ASPHALT OVERLAY.							
47406	BRICKWALK MAINTENANCE	4,688	3,603	5,000	5,000	5,000	5,000	
	REPLACEMENT AND REPAIRS OF SPECIALITY BRICKS ALONG MAPLE AVENUE AND CHURCH STREET.							
TOTAL	PROGRAMS AND SERVICES	204,745	154,109	195,057	205,837	195,060	195,060	3
48203	COMMUNICATIONS EQT-ADDIT	24,555	24,555					
TOTAL	CAPITAL OUTLAY	24,555	24,555					
TOTAL	GENERAL MAINTENANCE	1,074,980	1,044,309	1,107,379	1,114,659	1,116,520	1,110,740	3,361

SANITATION/REFUSE DISPOSAL
10421

PURPOSE

Ensures an attractive and sanitary community for citizens by collecting and disposing of all household solid refuse, single stream recycling, bulk items, yard debris, and brush in an efficient and environmentally safe manner.

ACTIVITIES/PRODUCTS/SERVICES

- Provide weekly curbside single stream recyclables collection.
- Provide weekly curbside household solid waste collection.
- Provide weekly yard waste and bundled/loose brush collections.
- Provide weekly bulk item collection.
- Contract with Potomac Disposal Services for private weekly refuse collection for condominiums located at Vienna Villager, Park Terrace and Church Street
- Contract with Fairfax County for private weekly refuse and recyclable collection for three properties on Hunter Road.
- Contract with Evergreen Mill Group for collection and disposal of dead deer.

FY 13-14 ACCOMPLISHMENTS

- Set up a contract for collection and disposal of dead deer
- Implemented new refuse program, to include solid waste, recycling, bulk item, yard debris and brush pick-up on a weekly basis
- The Town reported overall a recycle rate of 59% to VDEQ for 2012
- Collected approximately 7,800 tons of total refuse

FY 14-15 INITIATIVES

- Reduce the number of complaints
- Increase use of Town website for public awareness of daily updates, holidays, emergencies, and inclement weather changes.
- Increase use of Town web site for public education of our collection rules and regulations to reduce confusion

SANITATION/REFUSE DISPOSAL
10421

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Tons of Solid Waste Disposed	4,225	3,940	4,250
Tons of Single Stream Recyclable Material	1,932	1,782	1,850
Tons of Bulk Items Disposed	350	430	450
Tons of Yard Waste Disposed	1,210	1,100	1,200
Tons of Brush Disposed	1,132	700	1,200
Tons of Metal Recycled	10	4	10

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Supervisor	1	1	1
Inspector	1	1	1
Maintenance Worker	14	14	14
Total	16	16	16

FY 14-15 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : SANITATION

FUND : GENERAL
NUMBER : 10421

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	744,906	742,155	736,685	736,685	736,680	723,810	(12,875)
41002	OVERTIME	36,898	59,119	50,000	50,465	50,470	50,470	470
41004	PART TIME W/O BENEFITS		17,072			32,000		
41006	ANNUAL LEAVE LIQUIDATION		430					
41008	ANNUAL LEAVE CASH-IN		7,960			3,890		
TOTAL	PERSONAL SERVICES	781,804	826,737	786,685	787,150	823,040	774,280	(12,405)
42001	F.I.C.A.	59,000	60,373	60,200	60,200	60,200	59,230	(970)
42002	V.R.S.	92,890	88,359	91,865	91,865	91,860	89,170	(2,695)
42003	V.R.S. LIFE INS	3,948	8,448	8,767	8,767	8,770	9,550	783
42004	LOCAL PENSION PLAN	19,909	24,693	28,298	28,298	28,300	19,900	(8,398)
42007	HEALTH INSURANCE	80,340	98,833	101,067	101,067	101,070	136,750	35,683
42012	CAFETERIA PLAN FEES	63	63	63	63	70	70	7
42015	MISC ALLOWANCES	150		150	150	150	150	
42018	ER CONTRIBUTIONS:DC401A	12,438	14,866	13,998	13,998	14,000	19,880	5,882
TOTAL	EMPLOYEE BENEFITS	268,738	295,634	304,408	304,408	304,420	334,700	30,292
43201	CONTRACT LABOR	24,403	24,401	25,302	25,302	25,300	25,300	(2)
43301	EQUIPMT MICE CONTRACTS	1,260	1,107	1,324	1,324	1,330	1,330	6
	SMART PHONES 2@ \$1,324/YR							
43308	CONTRACTS/SERVICES	16,750	15,608	17,850	17,850	17,850	17,850	
	SOLID WASTE & RECYCLING PICK-UP AT PARK TERRACE, VIENNA VILLAGER AND CHURCH ST CONDOMINIUMS							
43701	UNIFORM RENTAL/CLEANING	3,500	3,701	3,820	3,820	3,820	3,820	
43801	SRVCS FROM OTHER GOV'TS	1,035		1,035	1,035	1,040	1,040	5
	RESIDENTIAL CURBSIDE REFUSE COLLECTION FOR THE HUNTER ROAD PROPERTIES							
43802	LANDFILL FEES	370,188	371,334	370,188	370,188	370,190	370,180	(8)
	REFUSE & LARGE ITEM DISPOSAL FEES							
TOTAL	PURCHASED SERVICES	417,136	416,151	419,519	419,519	419,530	419,520	1
45504	CONVENTIONS/EDUCATION	694	494	2,000	2,000	2,000	2,000	
	TRAINING PURPOSES AND CONTINUING EDUCATION.							
TOTAL	OTHER CHARGES	694	494	2,000	2,000	2,000	2,000	
46001	OFFICE SUPPLIES	500	199	500	500	400	500	
46011	UNIFORMS/SAFETY APPAREL	8,200	8,263	8,348	8,348	8,350	8,350	2
	COST OF UNIFORMS THAT MEETS VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.)							
46015	OPERATIONAL SUPPLIES	4,300	4,107	1,000	1,000	1,000	1,000	
TOTAL	MATERIALS AND SUPPLIES	13,000	12,570	9,848	9,848	9,750	9,850	2
TOTAL	SANITATION	1,481,372	1,551,585	1,522,460	1,522,925	1,558,740	1,540,350	17,890

LEAF OPERATION
10423

PURPOSE

Leaf operations promote a healthy and attractive community and achieve recycling goals by providing a Town-wide collection of loose leaves, which are then processed and delivered to citizens of Vienna as leaf mulch.

ACTIVITIES / PRODUCTS / SERVICES

- Provide loose leaf pick-up during the fall season
- Process loose leaves into leaf mulch by grinding the leaves at the Beulah Road property
- Deliver leaf mulch to citizens who request leaf mulch during the months of January, February and March

FY 13-14 ACCOMPLISHMENTS

- Completed three scheduled loose pick-ups throughout the Town under budget
- Processed loose leaves into mulch by grinding the leaves
- Delivered leaf mulch to citizens who request leaf mulch during the months of December, January and February

FY 14-15 INITIATIVES

- To keep the public informed of the leaf pick-up schedule by using the Towns website and posting signs in neighborhoods
- Reduce leaf disposal costs and increase mulch delivery by extending Beulah Road operations from March to June with BZA approval

LEAF OPERATION
10423

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Cubic yards of leaves picked up	11,000	13,000	11,500
Cubic yards of leaf mulch delivered	7,000	7,000	7,500

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : LEAF COLLECTION

FUND : GENERAL
NUMBER : 10423

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41002	OVERTIME	69,321	69,321	69,215	69,215	68,000	77,210	7,995
OVERTIME FOR LEAF COLLECTION DURING THE SEASON.								
41004	PART TIME W/O BENEFITS			10,000	10,000			(10,000)
TOTAL	PERSONAL SERVICES	69,321	69,321	79,215	79,215	68,000	77,210	(2,005)
42001	F.I.C.A.	5,098	5,098	4,913	4,913	5,200	5,910	997
TOTAL	EMPLOYEE BENEFITS	5,098	5,098	4,913	4,913	5,200	5,910	997
TOTAL	LEAF COLLECTION	74,419	74,418	84,128	84,128	73,200	83,120	(1,008)

SNOW REMOVAL
10431

PURPOSE

Snow removal operations ensure safe travel on the Town streets for the public and emergency equipment during snow or ice storms.

ACTIVITIES/PRODUCTS/SERVICES

- Prepare and train personnel for snow and ice removal during and after winter storms.
- Monitor weather conditions during winter months to ensure a timely and efficient response to any winter storms that may occur.
- Treat streets with chemicals when snow or ice first begins to accumulate on the streets to ensure safe travel for the public and emergency equipment within the boundary of the Town of Vienna.
- If snow accumulation on Town streets reaches a depth of two inches or more, complete snow plowing operations to ensure safe travel for the public and emergency equipment within the boundary of the Town of Vienna.

FY 13-14 ACCOMPLISHMENTS

- Prepared to clear and treat the roadways after snow/ice storms in a timely manner
- Increased employee experience and skills by cross-training on all snow equipment

FY 14-15 INITIATIVES

- Keep public informed about street closures and emergencies by using the Town website
- Research new technologies and training to ensure that snow and ice removal operations remain as effective as possible

SNOW REMOVAL
10431

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Number of overtime staff hours	1,500	1,500	1,800
Number of regular staff hours	1,400	1,400	1,700
Number of hours training for snow	200	200	200

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : SNOW REMOVAL

FUND : GENERAL
NUMBER : 10431

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41002	OVERTIME	32,099	31,497	78,859	78,859	78,860	78,860	1
41004	PART TIME W/O BENEFITS							
TOTAL	PERSONAL SERVICES	32,099	31,497	78,859	78,859	78,860	78,860	1
42001	F.I.C.A.	3,080	2,290	3,080	3,080	3,080	3,080	
TOTAL	EMPLOYEE BENEFITS	3,080	2,290	3,080	3,080	3,080	3,080	
46015	OPERATIONAL SUPPLIES	33,268	36,278	97,000	97,000	97,000	97,000	
FOR THE PURCHASE OF ROAD DEICING SALT, MAGNESIUM CHLORIDE, SAND AND MEALS FOR THE EMPLOYEES DURING SNOW AND ICE STORMS.								
TOTAL	MATERIALS AND SUPPLIES	33,268	36,278	97,000	97,000	97,000	97,000	
48106	HVY EQUIPMT REPLACEMENT	14,561	14,561		6,500	6,500	5,500	5,500
REPLACEMENT OF SNOW FLOWS								
TOTAL	CAPITAL OUTLAY	14,561	14,561		6,500	6,500	5,500	5,500
TOTAL	SNOW REMOVAL	83,008	84,626	178,939	185,439	185,440	184,440	5,501

BUILDING MAINTENANCE
10432

PURPOSE

Routine building maintenance ensures the safety of Town employees and the public within all Town-owned buildings and preserves the Town’s investment in the infrastructure of all Town-owned buildings.

ACTIVITIES/PRODUCTS/SERVICES

- Provide contractual services for the Town Hall and the Northside Property Yard building, regarding HVAC system maintenance and repair, elevator maintenance and repair, generator maintenance and repair, safety inspections and cleaning services.
- Obtain funding for maintenance and repairs on all Town-owned buildings.
- Provide electrical utilities for Town Hall, Beulah Road Mulch Site, Nutley Street Records Building and Northside Property Yard.

FY 13-14 ACCOMPLISHMENTS

- HVAC renovation completed at Town Hall
- Maintained Town buildings to ensure they met expectations for annual and safety programs.

FY 14-15 INITIATIVES

- Continue to inspect/check the fire extinguishers on a monthly basis in all Town buildings.

BUILDING MAINTENANCE
10432

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Respond to maintenance requests within 24 hours	146	135	100

FY 13-14 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : BUILDING MAINTENANCE

FUND : GENERAL
NUMBER : 10432

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
43304	H/AC MICE CONTRACT	15,000	11,640	11,400	11,400	11,400	11,400	
	NEW HVAC SYSTEM FOR TOWN HALL HVAC FOR TOWN HALL UNKNOWN UNTIL AWARDED HVAC FOR NORTHSIDE PUBLIC WORKS \$11,338							
43307	REPAIR/MICE SVCES	2,906	1,726	3,800	3,800	3,800	3,800	
43308	CONTRACTS/SERVICES	30,728	29,775	29,728	29,728	29,730	29,730	2
	HVAC REPAIRS @ TOWN HALL AND @ NORTHSIDE FACILITY HVAC REPAIRS @NORTHSIDE FACILITY AND ELEVATOR MAINT @TOWN HALL, SAFETY INSPECTIONS, NORTHSIDE & FACILITY ICE MACHINE. PURCHASE HIGH SECURITY SHREDDERS FOR THE TOWN HALL, & COMMUNITY CENTER AND RECEIVE REVENUE FROM THE RECYCLABLE MATERIAL.							
43702	JANITORIAL/CUSTODIAL SVCE	26,624	19,027	16,000	23,340	23,340	29,200	13,200
	CONTRACTUAL CLEANING SERVICES FOR THE TOWN HALL							
TOTAL	PURCHASED SERVICES	75,258	62,169	60,928	68,268	68,270	74,130	13,202
45101	ELECTRICITY	54,834	60,651	61,000	61,000	61,000	61,000	
	ELECTRICITY PAID TO DOMINION VA POWER FOR TOWN HALL, TOWN HALL PARKING LOT LIGHTS, NORTHSIDE FACILITY & AREA LIGHTS, BEULAH RD. MULCH SITE, RECORDS BLDG (NUTLEY ST.)							
45102	NATURAL GAS	18,780	14,221	13,000	13,000	13,000	13,000	
	TOWN HALL AND NORTHSIDE FACILITY PAYMENTS TO WASHINGTON GAS.							
45104	WATER/SEWER SVCE	4,491	8,187	8,679	8,679	8,000	8,000	(679)
	WATER AND SEWER SERVICE @TOWN HALL AND @NORTHSIDE FACILITY							
TOTAL	OTHER CHARGES	78,105	83,059	82,679	82,679	82,000	82,000	(679)
46005	JANITORIAL SUPPLIES	7,000	5,775	8,500	3,160	2,800	5,000	(3,500)
	JANITORIAL SUPPLIES FOR NORTHSIDE PROPERTY YARD. INCREASED TO REFLECT ACTUAL EXPENDITURES							
46007	REPAIR/MICE SUPPLIES	8,609	9,597	8,600	19,700	17,700	17,700	9,100
	MISCELLANEOUS AND EMERGENCY REPAIR ITEMS AT TOWN HALL, AND NORTHSIDE PUBLIC WORKS FACILITY							
TOTAL	MATERIALS AND SUPPLIES	15,609	15,373	17,100	22,860	20,500	22,700	5,600

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : BUILDING MAINTENANCE

FUND : GENERAL
NUMBER : 10432

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47403	PHYSICAL IMPROVEMENTS	23,306	23,306		16,000	20,000		
TOTAL	PROGRAMS AND SERVICES	23,306	23,306		16,000	20,000		
48201	ADDITIONAL MACH/EQUIPMT	1,000	15,401	1,000	1,000	1,000	1,000	
TOTAL	CAPITAL OUTLAY	1,000	15,401	1,000	1,000	1,000	1,000	
TOTAL	BUILDING MAINTENANCE	193,278	199,308	161,707	190,807	191,770	179,830	18,123

TRAFFIC ENGINEERING
10441

PURPOSE

Traffic engineering provides safe, efficient vehicular and pedestrian travel within the Town by maintaining the traffic and pedestrian signals, traffic signs and associated electrical equipment.

ACTIVITIES/PRODUCTS/SERVICES

- Repair and maintain traffic signals within the Town.
- Repair and maintain pedestrian signals within the Town.
- Repair traffic signs within the Town.
- Repair and maintain electrical equipment associated with traffic and pedestrian signals within the Town.
- Respond to emergency calls that occur after normal working hours.

FY 13-14 ACCOMPLISHMENTS

- Installation of traffic signal battery back-up units at various locations.
- Installation of video detection at various locations.
- Installation of street signs with new reflectivity.
- Installation of bike route signs at various locations.
- Relocated phone lines during the office/staff relocation.

FY 14-15 INITIATIVES

- To have all intersections with battery back-up and video detection.
- Upgrade our signal system to newer technology.
- Meet MUTCD (Manual on Uniform Traffic Control Devices) Federal and State revised guidelines by continued progress on replacing all regulatory signs in the Town to comply with the new Federal standards in retro reflectivity. Replacement of these signs are being done with primary roads first and then secondary roads to follow.
- Optimize signal timing.
- Continue required training and certifications for staff.

**TRAFFIC ENGINEERING
10441**

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
# of traffic signal preventative maintenance tasks performed	300	150	300
# of repairs to traffic signals	26	36	20
# of street signs replaced	320	355	400

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Traffic Signal/Electrical Technician	2	2	-
Electrical & Traffic Signal Technician	-	-	2
Total	2	2	2

FY 14-15 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PUBLIC WORKS
ACTIVITY : TRAFFIC ENGINEERING

FUND : GENERAL
NUMBER : 10441

ACCOUNT NUMBER	TITLE	FY 12-13		FY 13-14			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	134,377	59,996	115,562	115,562	115,560	98,880	(16,682)
41002	OVERTIME	41,000	35,572	41,000	41,000	41,000	41,000	
41006	ANNUAL LEAVE LIQUIDATION		237					
41011	NON-EXEMPT COMPTIME LIQ.		68					
TOTAL	PERSONAL SERVICES	175,377	95,872	156,562	156,562	156,560	139,880	(16,682)
42001	F.I.C.A.	13,416	6,854	12,000	12,000	12,000	10,700	(1,300)
42002	V.R.S.	16,757	7,447	14,411	14,411	14,410	12,180	(2,231)
42003	V.R.S. LIFE INS	712	711	1,375	1,375	1,380	1,310	(65)
42007	HEALTH INSURANCE	17,159	9,874	25,872	25,872	25,870	29,580	3,708
42012	CAFETERIA PLAN FEES		16					
42018	ER CONTRIBUTIONS:DC401A	5,375	2,255	4,622	4,622	4,620	3,960	(662)
TOTAL	EMPLOYEE BENEFITS	53,419	27,156	58,280	58,280	58,280	57,730	(550)
43301	EQUIPMT MICE CONTRACTS	500	79	500	7,700	1,700	1,700	1,200
CELL PHONES 2@\$452/YR								
43307	REPAIR/MICE SVCS	28,272	27,084	20,000	20,000	20,000	20,000	
43701	UNIFORM RENTAL/CLEANING	1,193	1,221	1,282	1,282	1,280	1,280	(2)
TOTAL	PURCHASED SERVICES	29,965	28,384	21,782	28,982	22,980	22,980	1,198
45101	ELECTRICITY	5,400	5,606	6,700	6,700	6,500	6,700	
45501	MILEAGE REIMBURSEMENT			500	500			(500)
45503	SUBSISTENCE/LODGING			4,800	4,800	4,800	4,800	
45504	CONVENTIONS/EDUCATION	1,795	1,925	4,000	4,000	4,000	6,000	2,000
45505	BUSINESS MEALS			840	840		200	(640)
TOTAL	OTHER CHARGES	7,195	7,531	16,840	16,840	15,300	17,700	860
46001	OFFICE SUPPLIES	500	479	500	500	500	500	
46007	REPAIR/MICE SUPPLIES	35,041	30,859	14,000	8,400	8,400	8,400	(5,600)
PURCHASE PARTS FOR TRAFFIC SIGNALS, ELECTRICAL AND SUPPLIES, ETC.								
46011	UNIFORMS/SAFETY APPAREL	1,500	927	1,575	1,575	1,580	1,580	5
COST OF UNIFORMS THAT MEET VDOT STANDARDS (RAINSUITS, INSULATED COVERALLS, VESTS, ETC.)								
46015	OPERATIONAL SUPPLIES	15,300	15,937	35,000	33,800	33,800	33,800	(1,200)
TO PURCHASE PLASTIC BARRICADES, TRAFFIC CONES TRAFFIC SIGN POSTS, SIGN BLANK, MATERIALS & PAINT INCREASED TO MEET MUTCD REFLECTIVITY STANDARDS								
TOTAL	MATERIALS AND SUPPLIES	52,341	48,202	51,075	44,275	44,280	44,280	(6,795)
48101	MACH/EQUIPMT REPLACEMENT	13,500	13,500				17,100	17,100
TO REPLACE TEST EQUIPMENT THAT HAS BECOME OBSOLETE								
48201	ADDITIONAL MACH/EQUIPMT							
TOTAL	CAPITAL OUTLAY	13,500	13,500				17,100	17,100
TOTAL	TRAFFIC ENGINEERING	331,797	220,645	304,539	304,939	297,400	299,670	(4,869)