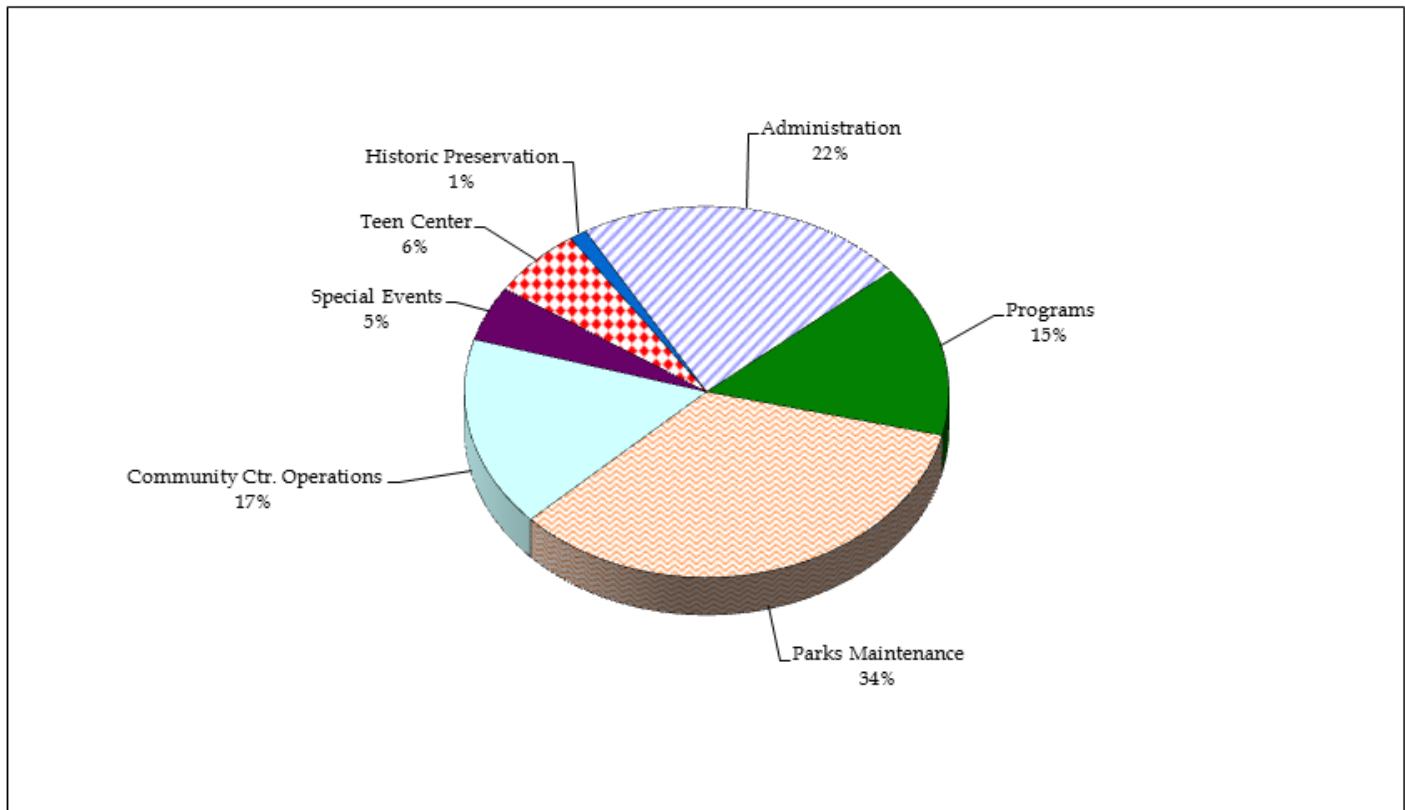

PARKS AND RECREATION

Mission

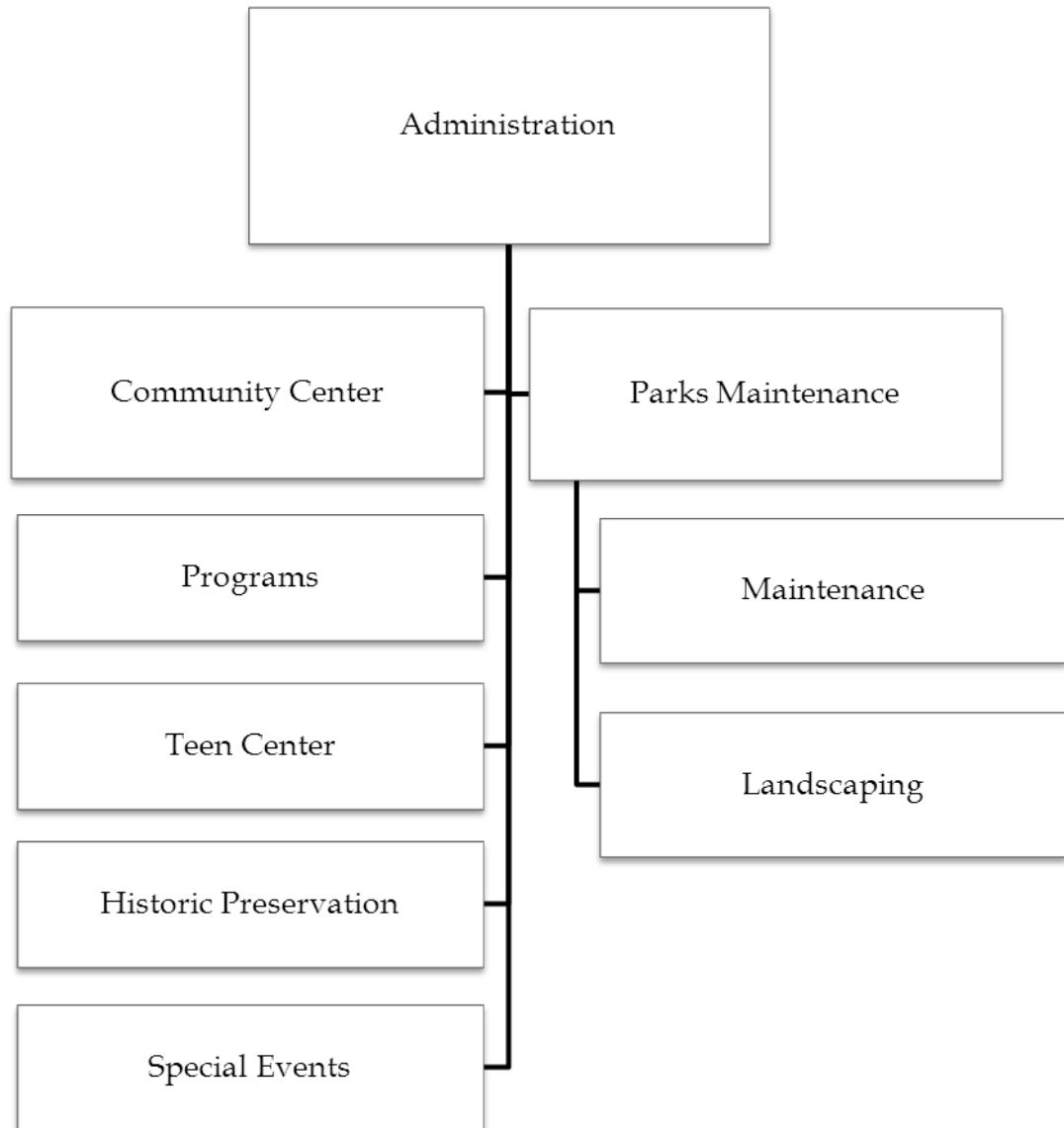
The Parks and Recreation Department is committed to creating community through people, parks and programs.

PARKS AND RECREATION

	FY 12-13 Actuals	FY 13-14 Adopted	FY 13-14 Adjusted	FY 13-14 Estimated	FY 14-15 Adopted	Net Change
Administration	586,063	578,113	594,898	598,668	633,670	55,557
Programs	430,168	426,185	437,697	483,190	431,680	5,495
Parks Maintenance	953,910	943,406	997,838	953,878	980,300	36,894
Community Ctr. Operations	481,734	483,317	484,237	480,277	477,110	-6,207
Special Events	136,830	145,075	148,275	137,075	137,700	-7,375
Teen Center	171,076	193,214	155,532	160,770	176,650	-16,564
Historic Preservation	29,128	29,600	75,600	76,500	33,500	3,900
Parks and Recreation	2,788,909	2,798,910	2,894,077	2,890,358	2,870,610	71,700



PARKS AND RECREATION



ADMINISTRATION
10711

PURPOSE

To provide the staffing and administrative support to carry out the daily operations of the department and to provide leadership, vision and management to facilitate the provision of effective and efficient parks and recreation services.

ACTIVITIES/PRODUCTS/SERVICES

- Provide financial oversight; revenue and expenditure tracking.
- Responsible for class and program registration.
- Foster community outreach and partnerships.
- Responsible for business office operations; customer service and accounts payable.
- Responsible for staff training and development.
- Focus on fitness and health

FY 13-14 ACCOMPLISHMENTS

- Combined the separate summer camp brochure with the spring brochure to allow for earlier summer camp registration.
- Added and used RecTrac brochure interface generator to streamline the brochure process.
- Added RecTrac ticket program for on-line ticket sales.
- Provided mid-management training options, including management school and the playground safety institute, to staff.
- Developed a staff handbook for new hires entering into the Recreation Coordinator Position.

FY 14-15 INITIATIVES

- Provide funding for staff trainings to include conferences and workshops related to professional development.
- Provide funding for staff to become certified in their respective fields.
- Obtain alternative locations for classes and programs during the renovation and expansion to help continue revenue generation.
- Survey individual class participants on service and class satisfaction.
- Provide project management for the Community Center renovation and expansion.
- Implement online picnic shelter reservation system.

ADMINISTRATION
10711

- Develop a campaign for community gifting for the renovation and expansion of the community center.

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Percentage of customers using online registration	31%	39%	43%
Percentage of class and program cancellations (due to low enrollment)	26%	20%	18%
Number of online staff training sessions	5	2	5

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Director of Parks and Recreation	1	1	1
Recreation Supervisor	1	1	1
Program Coordinator	1.75	1.75	-
Recreation Program Coordinator	-	-	1.75
Administrative Assistant II (job share)	1	1	1
Total	4.75	4.75	4.75

FY 14-15 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10711

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	275,068	274,535	279,254	285,590	290,490	293,560	14,306
41002	OVERTIME	12,000	15,199	12,000	12,000	12,000	12,000	
41003	REG. P.T. WITH BENEFITS	68,407	66,445	69,775	58,775	69,775	66,370	(3,405)
41004	PART TIME W/O BENEFITS	32,000	42,490	32,000	40,000	32,000	59,000	27,000
41008	ANNUAL LEAVE CASH-IN		5,280					
TOTAL	PERSONAL SERVICES	387,475	403,948	393,029	396,365	404,265	430,930	37,901
42001	F.I.C.A.	29,600	28,865	31,000	31,860	31,860	32,960	1,960
42002	V.R.S.	34,231	34,235	34,823	36,224	36,224	36,170	1,347
42003	V.R.S. LIFE INS	1,455	3,267	3,323	3,457	3,457	3,870	547
42007	HEALTH INSURANCE	16,382	16,556	18,020	22,346	22,346	18,480	460
42012	CAFETERIA PLAN FEES	126	126	126	126	126	130	4
42018	ER CONTRIBUTIONS:DC401A	10,980	10,981	11,170	11,395	11,395	11,980	810
TOTAL	EMPLOYEE BENEFITS	92,774	94,029	98,462	105,408	105,408	103,590	5,128
43106	TRANSLATION SERVICES			500	500			(500)
43301	EQUIPMT MICE CONTRACTS			6,000	500		6,000	
43303	SOFTWARE MICE CONTRACT	14,000	13,764	14,000	16,000	14,000	15,000	1,000
USER FEE INCREASE FOR RECTRAC								
43308	CONTRACTS/SERVICES	18,500	23,391	14,500	21,500	20,500	21,000	6,500
INCREASED CREDIT CARD FEES								
43501	PRINTING/BINDING SVCS	24,300	23,850	24,480	25,907	26,000	28,000	3,520
TOTAL	PURCHASED SERVICES	56,800	61,006	59,480	64,407	60,500	70,000	10,520
45202	LONG DIST SERVICE	2,600	1,830	1,200	1,200	1,200	1,200	
45203	POSTAL SERVICES	10,650	11,195	12,650	12,650	12,650	12,650	
45402	EQUIPMENT RENTAL	1,500		3,000	802	1,000	1,000	(2,000)
45501	MILEAGE REIMBURSEMENT	500	641	500	1,248	1,000	1,000	500
45503	SUBSISTENCE/LODGING	4,137	5,384	1,637	2,673	2,500	2,500	863
45504	CONVENTIONS/EDUCATION	3,545	3,448	1,405	3,645	3,645	4,000	2,595
45801	MEMBERSHIPS/DUES	1,250	960	750	2,000	1,500	1,800	1,050
TOTAL	OTHER CHARGES	24,182	23,457	21,142	24,218	23,495	24,150	3,008
46001	OFFICE SUPPLIES	3,500	3,119	6,000	4,500	5,000	5,000	(1,000)
TOTAL	MATERIALS AND SUPPLIES	3,500	3,119	6,000	4,500	5,000	5,000	(1,000)
48102	FURN/FIXTURE REPLACEMENT		504					
TOTAL	CAPITAL OUTLAY		504					
TOTAL	ADMINISTRATION	564,731	586,063	578,113	594,898	598,668	633,670	55,557

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 and program satisfaction surveys.
- Focus on fitness and health programs.
- Increase the number of program partnerships.

FY 13-14 ACCOMPLISHMENTS

- Offer health education classes throughout the year.
- Increased the number and types of Summer Camps.
- Provide enrichment programs that included several horticultural education sessions.

FY 14-15 INITIATIVES

- Develop winter break camps to coincide with school schedule.
- Locate other facilities to host classes during the renovation and expansion of the Community Center
- Develop a guidebook for potential instructors and contractors interested in offering classes and programs.
- Increase the use of automatic email notifications for class cancellations and program changes.

**PROGRAM
10712**

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Number of health and fitness classes offered	106	124	130
Number of Department Volunteer hours logged for programs:			
Bowman House Pottery Lab	882	963	910
Photo Show	32	32	32
July 4, Egg Hunt/Lunch with Santa	12	12	53
Total dollar value of Volunteer	\$20,399	\$20,465	\$21,763
Camp revenue lost due to refunds	\$12,217	\$13,849	\$14,500

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Part-time Program Staff	17	21	21
Part-time Class Instructors	32	20	16
Part-Time Contractors	37	50	50
Total - Non-benefited staff	86	91	87

FY 14-15 BUDGET CHANGES

- No changes at this time pending the renovation and expansion of the Community Center.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : PROGRAMS

FUND : GENERAL
NUMBER : 10712

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41002	OVERTIME	1,500	714	1,500	1,500	1,500	1,500	
41004	PART TIME W/O BENEFITS	45,000	35,813	45,000	36,000	45,000	50,000	5,000
41005	OTHER P.T.	75,100	56,544	62,000	53,000	62,000	62,000	
TOTAL	PERSONAL SERVICES	121,600	93,071	108,500	90,500	108,500	113,500	5,000
42001	F.I.C.A.	11,000	7,128	8,185	6,885	8,190	8,680	495
TOTAL	EMPLOYEE BENEFITS	11,000	7,128	8,185	6,885	8,190	8,680	495
43308	CONTRACTS/SERVICES	281,900	318,034	293,000	323,300	350,000	293,000	
TOTAL	PURCHASED SERVICES	281,900	318,034	293,000	323,300	350,000	293,000	
46013	RECREATION SUPPLIES	12,197	11,936	11,500	12,012	11,500	11,500	
TOTAL	MATERIALS AND SUPPLIES	12,197	11,936	11,500	12,012	11,500	11,500	
48101	MACH/EQUIPMT REPLACEMENT			5,000	5,000	5,000	5,000	
	PIANO - ELECIRIC							
TOTAL	CAPITAL OUTLAY			5,000	5,000	5,000	5,000	
TOTAL	PROGRAMS	426,697	430,168	426,185	437,697	483,190	431,680	5,495

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, 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 sidewalk 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.
- Respond to after- hours emergency and complaints

FY 13-14 ACCOMPLISHMENTS

- Completed 15 Eagle Scout projects.
- Installed batting cage Meadow Lane Park.
- Installed concrete pad for bleachers at Meadow Lane Park and mulch bin at Nutley Yard.
- Increased certification among staff to include Certified Playground Safety Inspector and International Certified Arborist and Commercial Pesticide Applicators License.
- Installed benches and QRFit signs in Wildwood Park.
- Assisted with ten special events including four new events, First Night, Kids Mudder, Family Fishing Rodeo and the Bike Safety Rodeo.
- Removed thirty-seven hazardous trees in-house.
- Reviewed over one hundred fifty site plans.
- Added sod along new asphalt trail behind Caffi fields.
- Planted 7,000 bulbs in various flower beds in Town of Vienna
- Staff obtained VDOT work zone trainer certification.

PARKS MAINTENANCE
10713

- Installed rain barrel at three Town of Vienna buildings.
- Increased holiday lights at the Town Green.
- Re-sodded Glyndon Park Ball field.

FY 14-15 INITIATIVES

- Replace and install new Merry Go Round in Meadow Lane Park.
- Install swings at Glyndon Park.
- Train for new bucket truck.
- Organized a town wide planting program.
- Continue staff education and certification.
- Install overhang for Southside Park ball fields.
- Install rain barrels and drip irrigation at Town Hall and Bowman House.
- Increase sales for native plants.
- Increase planting of vegetables in the community gardens.
- Streamline site plan and tree bond review.
- Apply and secure grants for park projects.
- Improve turf and infield surfaces.
- Coordinate with Public Works on procedure to accept or reject trees planted on Town property.

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Percentage of annuals grown in house	90%	95%	95%
Number of trees removed and planted	80/100	90/150	80/100
Number of playground inspections completed	24	36	36
Number of projects completed with volunteers	25	30	45

PARKS MAINTENANCE
10713

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Parks Maintenance Manager	1	1	1
Arborist/Horticulturist	1	1	1
Maintenance Workers	8	8	8
Total	10	10	10

FY 14-15 BUDGET CHANGES

- Decreased supplies by \$5,000
- Eliminated spring tulips and contracted mulch for the Town Green
- Increased water and sewer by \$7,000
- Eliminated monthly pest control for parks and facilities

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : PARKS MAINTENANCE

FUND : GENERAL
NUMBER : 10713

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	475,237	477,696	486,003	457,003	460,000	492,000	5,997
41002	OVERTIME	40,000	52,474	35,000	38,970	38,970	40,000	5,000
41004	PART TIME W/O BENEFITS	50,684	43,942	45,000	59,000	50,000	45,000	
41008	ANNUAL LEAVE CASH-IN		3,230					
TOTAL	PERSONAL SERVICES	565,921	577,341	566,003	554,973	548,970	577,000	10,997
42001	F.I.C.A.	42,000	42,391	43,500	43,500	43,500	44,140	640
42002	V.R.S.	58,794	59,552	60,605	60,605	60,605	60,610	5
42003	V.R.S. LIFE INS	2,499	5,683	5,783	5,783	5,783	6,490	707
42004	LOCAL PENSION PLAN	10,761	5,030	5,660	5,660	5,660		(5,660)
42007	HEALTH INSURANCE	57,261	58,891	48,582	48,582	48,582	74,550	25,968
42012	CAFETERIA PLAN FEES	189	189	189	189	189	150	(39)
42017	CELL PHONE ALLOWANCE	180		180	180	180	180	
42018	ER CONTRIBUTIONS:DC401A	15,201	16,971	17,309	17,309	17,309	19,680	2,371
TOTAL	EMPLOYEE BENEFITS	186,885	188,707	181,808	181,808	181,808	205,800	23,992
43301	EQUIPMT MICE CONTRACTS			2,700	2,700	2,700	2,000	(700)
43304	H/AC MICE CONTRACT	3,500	2,924	3,500	2,500	3,500	3,000	(500)
43305	OTHER MICE CONTRACTS			2,000	3,100	2,000	2,000	
43307	REPAIR/MICE SVCS	48,100	61,762	46,545	68,933	54,000	58,000	11,455
43308	CONTRACTS/SERVICES	12,500	764					
43701	UNIFORM RENTAL/CLEANING	3,500	2,888	3,500	3,000	3,500	3,500	
TOTAL	PURCHASED SERVICES	67,600	68,338	58,245	80,233	65,700	68,500	10,255
45101	ELECTRICITY	22,000	17,618	25,000	20,400	25,000	25,000	
45102	NATURAL GAS	3,500	4,564	3,500	3,500	3,500	2,500	(1,000)
45104	WATER/SEWER SVCE	3,000	6,246	3,000	3,000	7,000	10,000	7,000
WATER BILLS MORE THAN ESTIMATED								
45402	EQUIPMENT RENTAL	4,000	1,348	4,000	1,771	4,000	2,500	(1,500)
TOTAL	OTHER CHARGES	32,500	29,777	35,500	28,671	39,500	40,000	4,500
46003	HORTICULTURAL SUPPLIES	15,354	13,086	20,350	22,393	20,000	15,000	(5,350)
46007	REPAIR/MICE SUPPLIES	18,400	20,180	18,000	28,585	25,000	15,000	(3,000)
ELIMINATED SCOUT PROJECTS THAT NEED SUPPLIES								
46008	VEHICLE/EQUIPMT FUELS	18,000	20,722	18,000	18,000	15,000	18,000	
46009	VEH/EQUIPMT MICE SUPPLIES	4,000	3,525	13,000	7,000	10,000	10,000	(3,000)
46011	UNIFORMS/SAFETY APPAREL	5,000	4,165	5,000	9,729	5,000	5,000	
46015	OPERATIONAL SUPPLIES		4,800			4,000	3,000	3,000
46017	SMALL TOOLS		300				2,000	2,000
46031	TIRES AND TUBES		1,330			1,000	1,000	1,000
TOTAL	MATERIALS AND SUPPLIES	60,754	68,110	74,350	85,707	80,000	69,000	(5,350)
47403	PHYSICAL IMPROVEMENTS	15,949	15,863	27,500	64,838	37,900	20,000	(7,500)
						5,000		
						15,000		
TOTAL	PROGRAMS AND SERVICES	15,949	15,863	27,500	64,838	37,900	20,000	(7,500)

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : PARKS MAINTENANCE

FUND : GENERAL
NUMBER : 10713

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
48201	ADDITIONAL MACH/EQUIPMT	20,000	5,772		2,262			
TOTAL	CAPITAL OUTLAY	20,000	5,772		2,262			
TOTAL	PARKS MAINTENANCE	949,609	953,910	943,406	998,492	953,878	980,300	36,894

COMMUNITY CENTER
10714

PURPOSE

Provide residents and visitors with access to leisure activities, 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 with reliable wireless fidelity access.
- Conduct ticket sales (theater, theme parks, and special events.)

FY 13-14 ACCOMPLISHMENTS

- Re-organized Community Center personnel staff to reflect changes within the Town, improved customer service with the changes, and lowered personnel cost.
- Retro-fitting men's and women's restrooms with more efficient automation.
- Completed maintenance projects in-house to decrease expenses.

FY 14-15 INITIATIVES

- Plan for the movement of programs and classes to other facilities during renovation.
- Continue to improve facility maintenance and safety procedures through staff trainings and maintenance industry standards and techniques.
- Streamline facilities planning.
- Implement online rental request and schedule viewer.
- Recruit and retain center staff to help increase levels of customer service, help to ensure programs and activities participation meets the Town's expectation for a quality facility at a good value.
- Continue to implement best practices for facility management.
- Keep pace with the growing demand for community center services, programs and space.

**COMMUNITY CENTER
10714**

PERFORMANCE MEASURES*Based on calendar year data*

Description	2012 Actual	2013 Actual	2014 Projected
Number of facility inspections	12	12	12
Number of dollar/receipt (average rental fee)	\$400	\$400	\$400
Number of rental hours*	11,000	11,000	9,000
Number of non-revenue use hours^	9,000	11,200	10,000
Annual revenue from building fees	\$80,000	\$83,741	\$65,000
Monetary value of donated space~	\$135,000	\$140,000	\$135,000

*^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 12-13	Adopted FY 13-14	Proposed FY 14-15
Community Center Manager	1	1	1
Building Supervisor II	.8	1	-
Community Center Supervisor	-	-	1
Custodians	3	2.5	2.5
Part-Time Center Staff	18	18	18
Total	22.8	22.5	22.5

FY 14-15 BUDGET CHANGES

- Significant changes to this budget reflect an operation budget based on 9-months period of funding, and 3 years of budget cuts. Possible renovation and expansion for the FY 14-15 budget year.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : COMMUNITY CENTER OPER

FUND : GENERAL
NUMBER : 10714

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	202,706	190,388	200,686	200,686	200,686	204,940	4,254
41002	OVERTIME	6,500	7,753	7,500	7,920	10,000	9,000	1,500
41003	REG. P.T. WITH BENEFITS	13,400	12,693					
41004	PART TIME W/O BENEFITS	54,100	53,322	70,100	70,100	65,000	70,100	
41006	ANNUAL LEAVE LIQUIDATION		9,924					
41008	ANNUAL LEAVE CASH-IN		8,956					
TOTAL	PERSONAL SERVICES	276,706	283,036	278,286	278,706	275,686	284,040	5,754
42001	F.I.C.A.	22,072	21,110	21,300	21,300	21,300	21,730	430
42002	V.R.S.	25,277	23,700	25,026	25,026	25,026	25,250	224
42003	V.R.S. LIFE INS	1,075	2,262	2,388	2,388	2,388	2,710	322
42004	LOCAL PENSION PLAN	6,161	3,102	3,557	3,557	3,557	4,730	1,173
42007	HEALTH INSURANCE	24,843	23,768	17,087	17,087	17,087	26,810	9,723
42012	CAFETERIA PLAN FEES		32			60	60	60
42018	ER CONTRIBUTIONS:DC401A	5,088	5,379	6,673	6,673	6,673	6,780	107
TOTAL	EMPLOYEE BENEFITS	84,516	79,352	76,031	76,031	76,091	88,070	12,039
43304	H/AC MICE CONTRACT	14,400	11,260	16,040	24,340	20,000	14,870	(1,170)
43307	REPAIR/MICE SVCS	18,900	19,230	23,160	23,760	24,000	18,630	(4,530)
43308	CONTRACTS/SERVICES				500		500	500
COUNTY PERMITS								
43701	UNIFORM RENTAL/CLEANING	2,500	2,510	2,500	2,500	2,500	2,500	
COMMUNITY CENTER UNIFORMS								
43702	JANITORIAL/CUSTODIAL SVCE	4,964	3,408	12,800	3,900	10,000	9,500	(3,300)
TOTAL	PURCHASED SERVICES	40,764	36,408	54,500	55,000	56,500	46,000	(8,500)
45101	ELECTRICITY	31,000	40,221	35,000	35,000	32,000	26,250	(8,750)
45102	NATURAL GAS	6,000	10,158	9,000	9,000	7,500	6,750	(2,250)
45104	WATER/SEWER SVCE	3,000	5,552	3,000	3,000	3,000	2,250	(750)
TOTAL	OTHER CHARGES	40,000	55,931	47,000	47,000	42,500	35,250	(11,750)
46005	JANITORIAL SUPPLIES	17,000	15,404	17,000	17,000	17,000	14,000	(3,000)
46007	REPAIR/MICE SUPPLIES	7,920	4,758	7,500	7,500	9,000	7,000	(500)
46011	UNIFORMS/SAFETY APPAREL	3,000	1,999	2,000	2,895	2,500	2,000	
46013	RECREATION SUPPLIES	2,500	1,798	1,000	105	1,000	750	(250)
TOTAL	MATERIALS AND SUPPLIES	30,420	23,958	27,500	27,500	29,500	23,750	(3,750)
48101	MACH/EQUIPMT REPLACEMENT	1,000	900					
48102	FURN/FLXTURE REPLACEMENT	2,336	2,147					
TOTAL	CAPITAL OUTLAY	3,336	3,047					
TOTAL	COMMUNITY CENTER OPER	475,742	481,734	483,317	484,237	480,277	477,110	(6,207)

SPECIAL EVENTS
10715

PURPOSE

The purpose of the Special Events Division is to entertain, educate and foster community involvement and partnerships by providing cultural and diverse activities for all ages.

ACTIVITIES/PRODUCTS/SERVICES

- | | |
|--|---|
| <ul style="list-style-type: none"> • Teen travel camps • Sports leagues • Adult/Senior/Family trips • Concerts | <ul style="list-style-type: none"> • Plays • Family events • Luncheon programs • Special events |
|--|---|

FY 13-14 ACCOMPLISHMENTS

- Offered adventure trips for seniors.
- Increased the number of educational/cultural family trips.
- Offered a Kids Adventure Race.
- Continued Sesquicentennial program, hosting the Virginia Civil War History Mobile.
- Partnered with the Vienna Art Society for ongoing art displays in the Community Center.
- Held a dinner for mature adults in conjunction with Shepard Center.
- Provided staff support for community special events - 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.
- Provided support to First Night.
- Offer a Bike Rodeo in partnership with the Safe Routes to School and the Vienna Police Department.

FY 14-15 INITIATIVES

- Enhance Fit on the Green.
- Provide unique low cost special events for families.
- Offer a Family Fishing Rodeo.
- Offer a Bike Rodeo in partnership with the Safe Routes to School and the Vienna Police Department.

**SPECIAL EVENTS
10715**

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Number of trips offered	22	24	24
Town Green Activities	50	42	38
Total sponsorship contributions for Town Green	\$8,055	\$2,915	\$10,000
Total number of community partnerships	15	18	20
Expand Fit on the Green partners	9	7	12

FY 14-15 BUDGET CHANGES

- Decreased Friends of the Town Green, eliminating concerts in August.
- Decreased Adult Athletics; removed men's basketball league. Will resume when the new facility is built.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : SPECIAL EVENTS

FUND : GENERAL
NUMBER : 10715

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47702	ADULT ATHLETICS	15,990	17,297	15,575	15,575	15,575	11,000	(4,575)
47703	YOUTH TRIPS	30,200	27,372	24,200	30,200	25,000	24,200	
47704	ADULT TRIPS	26,000	20,361	27,000	22,000	18,000	20,000	(7,000)
47705	YOUTH SPECIAL ACTIV	12,200	12,217	11,000	11,200	11,200	11,200	200
47706	ADULT SPECIAL ACTIV	19,400	18,240	17,300	20,300	17,300	17,300	
47707	SPECIAL EVENTS/ACTIV	31,500	28,367	35,000	37,000	35,000	44,000	9,000
	125TH ANNIVERSARY OF THE TOWN OF VIENNA					10,000		
	OTHER TOWN EVENTS					34,000		
47713	FRIENDS OF VTG DONATIONS	15,400	12,976	15,000	12,000	15,000	10,000	(5,000)
	CANCELLING AUGUST CONCERTS - UNLESS FREE							
TOTAL	PROGRAMS AND SERVICES	150,690	136,830	145,075	148,275	137,075	137,700	(7,375)
TOTAL	SPECIAL EVENTS	150,690	136,830	145,075	148,275	137,075	137,700	(7,375)

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 13-14 ACCOMPLISHMENTS

- Start a healthy cooking club using the Club Phoenix Cookbook.
- Start a community garden bed for Club Phoenix.
- Added two parent programs per year.
- Partnered with local businesses to offer a Girls Expo.
- Replaced aging and broken booths and booth tables.

FY 14-15 INITIATIVES

- Partner with local businesses and community organizations to offer a Boys Leadership program.
- Create a High School Tutoring Program.
- Partner with DePauls Urban Farm for a Teen Center Fall Family Event.

**TEEN CENTER
10716**

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Number of public and private sponsored after school programs	3	3	4
Number of parent workshops	2	4	2
Number of volunteer programs offered for teens	13	13	14
Number of volunteer hours for adults	16	18	25
Number of volunteer hours for teens	210	189	200
Number of Juvenile Court volunteers	25	0	10
Total dollar value of volunteers	\$5,529	\$4,184	\$4,697
Number of online postings of "The Phoenix" newsletter	4	3	4

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Recreation Coordinator	1	1	1
After-School Program Coordinator	.80	.80	.80
Number of Part-Time Teen Center Staff	4	6	5
Total	5.8	7.8	6.8

FY 14-15 BUDGET CHANGES

- Decreased contracts by \$3,000 – eliminated entertainment.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : TEEN CENTER PROGRAM

FUND : GENERAL
NUMBER : 10716

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	65,017	65,023	65,998	34,762	35,000	57,110	(8,888)
41002	OVERTIME	5,000	4,643	5,000	5,000	5,000	5,000	
41003	REG. P.T. WITH BENEFITS	22,099	22,913	23,372	23,372	23,372	27,320	3,948
41004	PART TIME W/O BENEFITS	35,700	28,165	35,700	35,700	35,700	35,700	
41008	ANNUAL LEAVE CASH-IN		1,250					
TOTAL	PERSONAL SERVICES	127,816	121,994	130,070	98,834	99,072	125,130	(4,940)
42001	F.I.C.A.	9,725	8,357	10,000	9,140	9,140	9,560	(440)
42002	V.R.S.	8,108	8,108	8,230	6,829	6,829	7,040	(1,190)
42003	V.R.S. LIFE INS	345	774	785	651	651	750	(35)
42007	HEALTH INSURANCE	13,007	15,334	16,246	11,920	11,920	11,720	(4,526)
42012	CAFETERIA PLAN FEES	63	63	63	63	63	60	(3)
42017	CELL PHONE ALLOWANCE	180		180	180	180	180	
42018	ER CONTRIBUTIONS:DC401A	2,601	2,601	2,640	2,415	2,415	1,710	(930)
TOTAL	EMPLOYEE BENEFITS	34,029	35,237	38,144	31,198	31,198	31,020	(7,124)
43308	CONTRACTS/SERVICES	12,000	8,980	12,000	12,000	12,000	9,000	(3,000)
REMOVING ENTERTAINMENT								
TOTAL	PURCHASED SERVICES	12,000	8,980	12,000	12,000	12,000	9,000	(3,000)
46013	RECREATION SUPPLIES	7,500	2,585	6,500	2,500	6,500	6,500	
46016	SUPPLIES FOR RESALE	2,000	2,280	4,000	3,000	4,000	4,000	
TOTAL	MATERIALS AND SUPPLIES	9,500	4,865	10,500	5,500	10,500	10,500	
48102	FURN/FIXTURE REPLACEMENT			2,500	8,000	8,000	1,000	(1,500)
REFRIGERATOR								
TOTAL	CAPITAL OUTLAY			2,500	8,000	8,000	1,000	(1,500)
TOTAL	TEEN CENTER PROGRAM	183,345	171,076	193,214	155,532	160,770	176,650	(16,564)

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 13-14 ACCOMPLISHMENTS

- Completed outside restoration of the Little Library.
- Added interior store lights to the Freeman House.
- Replaced Bowman House windows.
- New exterior signs were designed and made for the Freeman House.
- New front steps were designed and installed at the Little Library.
- Assisted Historic Vienna with storage needs.

FY 14-15 INITIATIVES

- Establish an ending special event for the Civil War Sesquicentennial.
- Complete repairs for the Freeman House bridge.
- Partner with Historic Vienna to commemorate the 125th Anniversary of the Town of Vienna.

HISTORIC PRESERVATION
10717

PERSONNEL

Based on a fiscal year

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

FY 14-15 BUDGET CHANGES

- No physical improvement funds are allocated for FY14-15

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PARKS AND RECREATION
ACTIVITY : HISTORIC PRESERVATION

FUND : GENERAL
NUMBER : 10717

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
43101	CONSULTING SERVICES	15,000	15,000	15,000	15,000	15,000	15,000	
HISTORIC ADMINISTRATOR/STOREKEEPER								
43304	H/AC MICE CONTRACT	2,600	1,206	2,600	2,600	3,000	1,000	(1,600)
43307	REPAIR/MICE SVCS	2,000	2,944	2,000	2,000	2,500	2,000	
TOTAL	PURCHASED SERVICES	19,600	19,150	19,600	19,600	20,500	18,000	(1,600)
45101	ELECTRICITY	5,000	6,001	5,000	5,000	5,000	4,500	(500)
45102	NATURAL GAS	2,000	1,739	2,000	2,000	2,000	1,000	(1,000)
45104	WATER/SEWER SVCE	1,500	1,658	1,500	1,500	1,500	1,500	
TOTAL	OTHER CHARGES	8,500	9,398	8,500	8,500	8,500	7,000	(1,500)
46001	OFFICE SUPPLIES		67					
46007	REPAIR/MICE SUPPLIES	1,500	513	1,500	1,500	1,500	1,500	
46013	RECREATION SUPPLIES							
TOTAL	MATERIALS AND SUPPLIES	1,500	580	1,500	1,500	1,500	1,500	
47403	PHYSICAL IMPROVEMENTS				46,000	46,000	7,000	7,000
TOTAL	PROGRAMS AND SERVICES				46,000	46,000	7,000	7,000
TOTAL	HISTORIC PRESERVATION	29,600	29,128	29,600	75,600	76,500	33,500	3,900