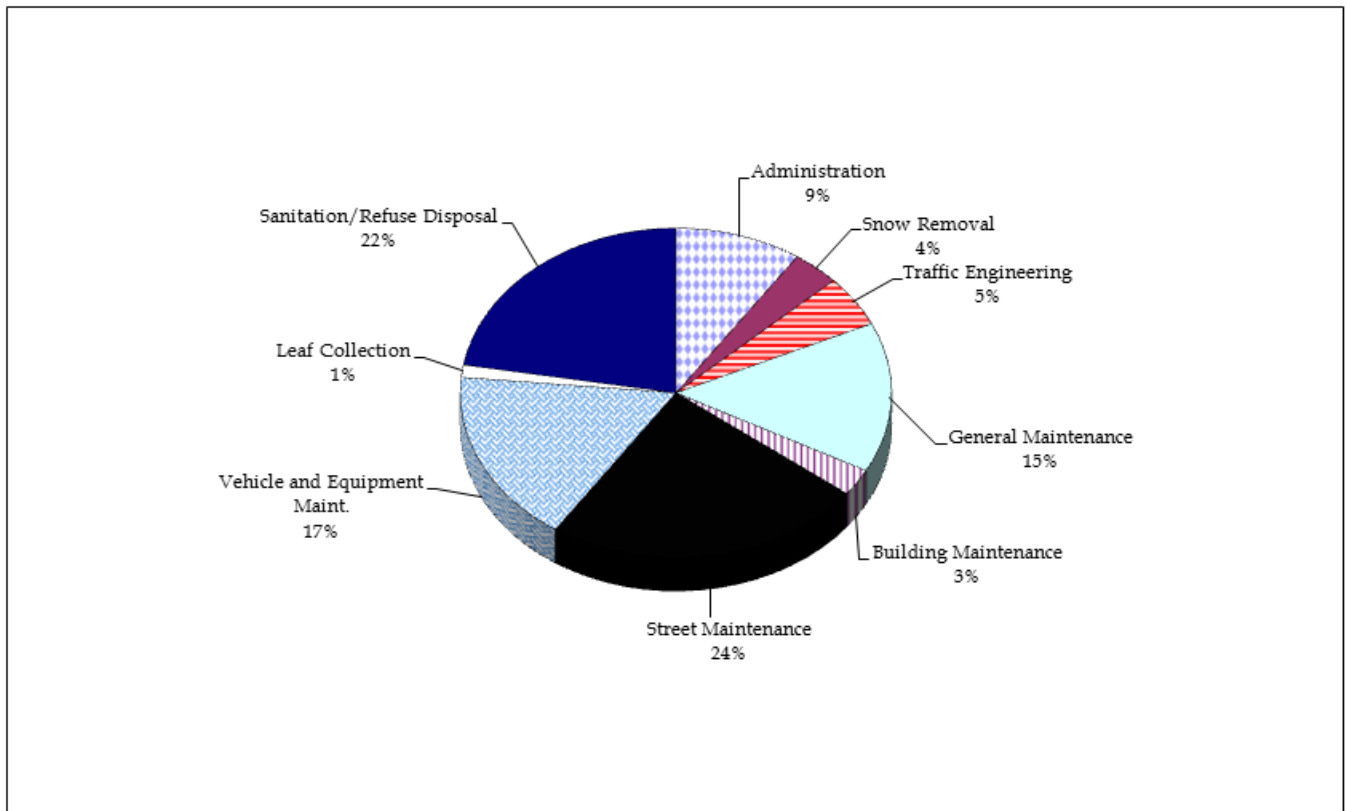

PUBLIC WORKS

Mission

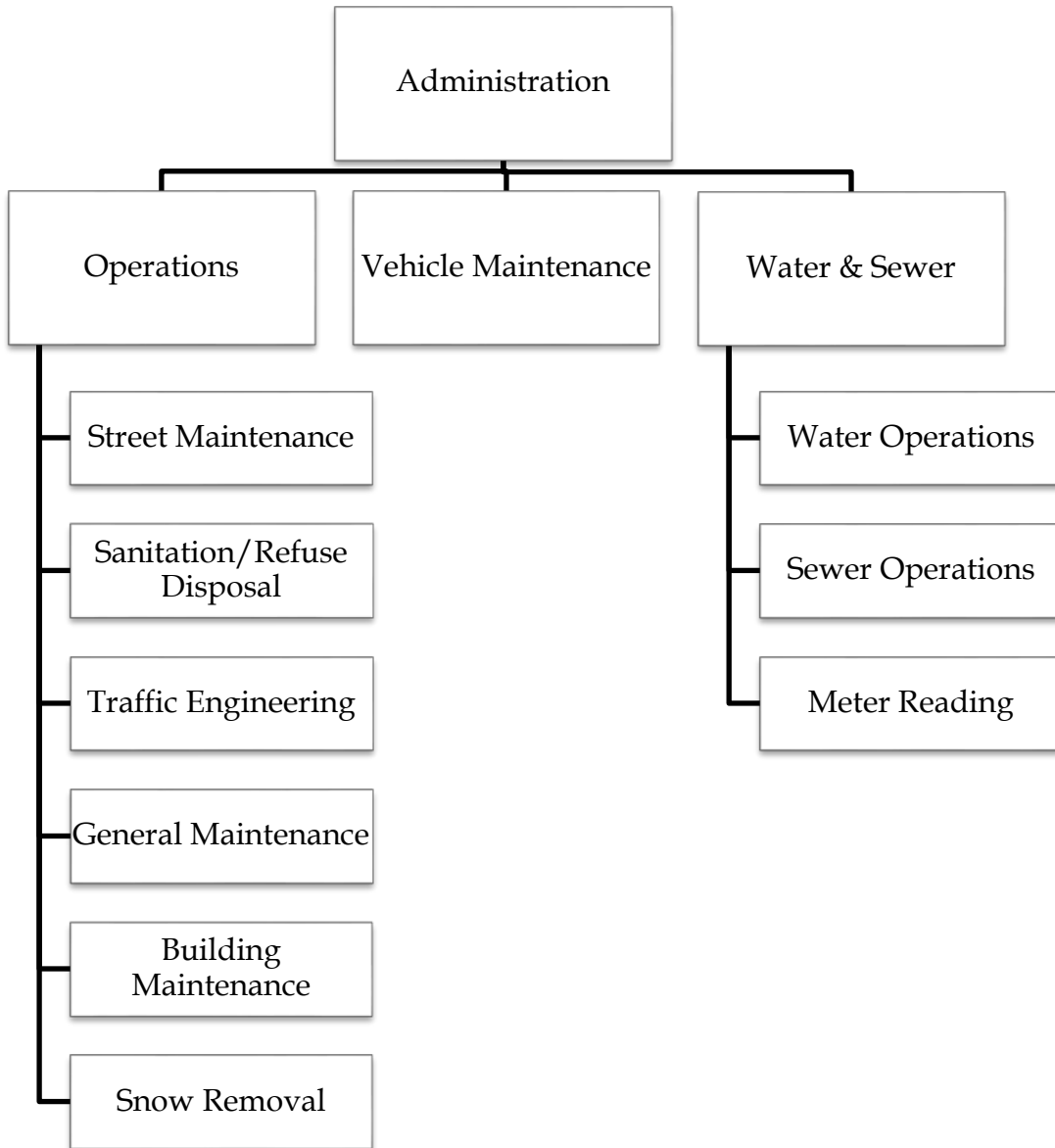
The mission of the Department of Public Works (DPW) is to maintain infrastructure and provide citizens with a safe, attractive and healthy Town in which to live and work.

PUBLIC WORKS

	FY 14-15 Actuals	FY 15-16 Adopted	FY 15-16 Adjusted	FY 15-16 Estimated	FY 16-17 Adopted	Net Change
Administration	663,055	666,310	681,530	682,570	661,370	-4,940
Street Maintenance	1,609,419	1,685,940	1,656,190	1,566,250	1,669,150	-16,790
General Maintenance	1,062,275	1,086,790	1,097,590	1,100,850	1,025,820	-60,970
Snow Removal	203,162	214,440	224,440	281,280	247,550	33,110
Traffic Engineering	282,702	314,840	313,810	314,110	351,190	36,350
Vehicle and Equipment Maint.	1,016,522	1,165,500	1,161,480	1,164,535	1,188,660	23,160
Sanitation/Refuse Disposal	1,495,438	1,500,940	1,564,700	1,583,330	1,551,320	50,380
Leaf Collection	78,330	84,620	35,460	32,610	84,730	110
Building Maintenance	178,205	188,830	187,820	195,820	183,830	-5,000
Public Works	6,589,108	6,908,210	6,923,020	6,921,355	6,963,620	55,410



PUBLIC WORKS



ADMINISTRATION
14110

PURPOSE

The Administration Division receives, assigns, and monitors citizen requests for service by Town crews. Engineering staff, along with an Inspector, review plans and permits ensuring that construction projects conform to local, state and federal standards and specifications. Staff members also file for grants and revenue sharing funds. Administrative employees assist in budget and personnel management; and 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.
- Manage Capital Projects
- Assist the Vehicle & Equipment Maintenance Division with the annual Public Works Day open house.
- Administer the FEMA flood plain, the Erosion & Siltation Control Program, and the Stormwater Program.

FY 15-16 ACCOMPLISHMENTS

- Council approved full-time Construction Inspector.
- Implemented Tyler MUNIS Financial software for invoice and requisition processing.
- Implemented online, interactive mapping for citizen tracking of leaf collection and street sweeping.
- Updated both the Right-Of-Way and Land Disturbing Permit Applications.
- In conjunction with the Department of Planning and Zoning, began concurrent permit review process in an effort to reduce building permit review time.

ADMINISTRATION
14110

FY 16-17 INITIATIVES

- Implement Tyler Munis Inventory and Work Order software that will replace our current aging paper and database system.
- Implement Tyler Munis Permits software in conjunction with Planning and Zoning to better manage our permitting, bond collection and inspection scheduling processes.
- Pursue grants to improve Town infrastructure and water quality.

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
# of Building Permits, including all types received & submitted for approval	710	835	800
# of Plumbing Permits received and submitted to FIDO (Fairfax County's permit database)	390	460	440
# of Work Orders distributed to various DPW divisions	750	331	325

**ADMINISTRATION
14110**

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
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	2
Public Works Specialist	1	1	1
Administrative Assistant	1	1	1
Public Works Inspector**	.5	.5	1
Total	6.5	6.5	8

*Council amended July 2015

**Council approved full-time Inspector position

FY 16-17 BUDGET CHANGES

- No significant budget changes this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 14110
NAME DPW ADMINISTRATION

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	515,840	518,322	530,100	578,330	578,330	662,700	132,600
41002	OVERTIME	1,000	1,207	1,000	1,000	1,000	1,000	-
41003	REG. P.T. WITH BENEFITS	27,890	39,115	28,660	9,090	9,100	-	(28,660)
41004	PART TIME W/O BENEFITS	-	1,211	-	-	-	-	-
41006	ANNUAL LEAVE LIQUIDATION	-	-	-	-	870	-	-
41008	ANNUAL LEAVE CASH-IN	-	4,365	-	5,000	6,670	-	-
41011	NON-EXEMPT COMPTIME LIQ.	-	-	-	-	10	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	544,730	564,219	559,760	594,920	597,480	663,700	103,940
42001	F.I.C.A.	41,680	40,386	42,830	45,030	45,030	51,590	8,760
42002	V.R.S.	63,550	63,551	65,310	69,850	69,850	81,290	15,980
42003	V.R.S. LIFE INS	6,810	6,139	7,000	7,600	7,600	8,040	1,040
42007	HEALTH INSURANCE	27,070	28,441	23,350	32,350	32,350	42,920	19,570
42012	CAFETERIA PLAN FEES	130	126	130	130	130	120	(10)
42018	ER CONTRIBUTIONS:DC401A	20,630	20,554	21,200	21,200	21,200	21,920	720
42021	VRS HYBRID 401A MATCH	-	-	-	-	500	1,250	1,250
42025	VRS HYBRID DISABILITY	-	-	-	-	290	740	740
TOTAL	EMPLOYEE BENEFITS	159,870	159,197	159,820	176,160	176,950	207,870	48,050
43101	CONSULTING SERVICES	6,000	275	6,000	2,100	6,000	6,000	-
43104	ARCHIT/ENGINEER SVCES	15,000	11,791	22,000	28,030	22,000	22,000	-
43106	TRANSLATION SERVICES	100	-	100	100	100	100	-
43301	EQUIPMT MTCE CONTRACTS	6,870	7,053	3,650	3,650	3,650	3,650	-
43308	CONTRACTS/SERVICES	500	-	500	500	500	500	-
43309	CELL PHONE EXPENSE	-	-	3,450	4,170	4,170	4,170	720
43501	PRINTING/BINDING SVCES	500	368	500	500	500	500	-
TOTAL	PURCHASED SERVICES	28,970	19,488	36,200	39,050	36,920	36,920	720
45202	LONG DIST SERVICE	100	201	100	200	200	100	-
45203	POSTAL SERVICES	700	1,499	700	1,280	1,000	700	-
45404	CENTRAL COPIER CHARGES	1,000	3,092	1,000	3,000	3,000	1,000	-
45501	MILEAGE REIMBURSEMENT	200	8	200	200	200	200	-
45502	FARES	300	-	300	20	20	300	-
45503	SUBSISTENCE/LODGING	300	661	300	300	300	300	-
45504	CONVENTIONS/EDUCATION	3,000	2,918	3,000	3,000	3,000	3,000	-
45505	BUSINESS MEALS	200	51	200	200	200	200	-
45801	MEMBERSHIPS/DUES	3,600	1,216	5,980	1,470	1,470	5,980	-
TOTAL	OTHER CHARGES	9,400	9,646	11,780	9,670	9,390	11,780	-
46001	OFFICE SUPPLIES	4,000	3,442	4,000	4,000	4,000	4,000	-
46011	UNIFORMS/SAFETY APPAREL	530	463	530	8,910	8,910	530	-
46012	BOOKS/SUBSCRIPTIONS	200	-	200	-	-	200	-
46015	OPERATIONAL SUPPLIES	2,000	2,164	2,000	2,000	2,000	2,000	-
46019	OTHER SUPPLIES	500	823	500	500	600	600	100
TOTAL	MATERIALS AND SUPPLIES	7,230	6,892	7,230	15,410	15,510	7,330	100
47202	SAFETY PROGRAMS	200	-	200	-	-	100	(100)
TOTAL	PROGRAM AND SERVICES	200	-	200	-	-	100	(100)
49207	TRANSFER TO CAP PROJ FUND	(106,320)	(96,387)	(108,680)	(153,680)	(153,680)	(266,330)	(157,650)
TOTAL	INTERFUND TRANSFERS	(106,320)	(96,387)	(108,680)	(153,680)	(153,680)	(266,330)	(157,650)
TOTAL	DPW ADMINISTRATION	644,080	663,055	666,310	681,530	682,570	661,370	(4,940)

STREET MAINTENANCE
14120

PURPOSE

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

ACTIVITIES/PRODUCTS/SERVICES

- Provide employee training in all aspects of asphalt repair and maintenance
- Provide street milling and repaving from normal wear and tear, potholes and weather related events
- Provide temporary and permanent repair of streets for Water & Sewer Division after water breaks.
- Provide employees and equipment to help clean up after Town events
- Sweep all Town streets
- 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 15-16 ACCOMPLISHMENTS

- Installed 1900 tons of asphalt.
- Milled 1300 cubic yards of asphalt.
- Assisted Water & Sewer with asphalt repair.
- Swept 1500 cubic yards of silt and debris from Town streets.
- Assisted in the collection and processing of leaves and finished on schedule.

FY 16-17 INITIATIVES

- Continue to pursue training for more efficient ways to improve our level of service to the Town in all aspects of the division.
- Increase amount of asphalt repaired.
- Continue with street sweeping emphasis to help with the environment.

**STREET MAINTENANCE
14120**

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Tons of asphalt installed by Town staff	2,145	1,869	2,100
Cubic Yards of Milling	N/A	1,335	1,500
C.Y. of debris collected from Street sweeping	N/A	1,504	1,600
Days spent on pothole repair	42	24	30
#of passes with Street Sweeper	1	3	1

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Supervisor	1	1	1
Maintenance Workers	12	12	12
Paving Project Manager - Limited Term	N/A	N/A	1
Total	13	13	14

FY 16-17 BUDGET CHANGES

- There are no significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 14120
NAME STREET MAINTENANCE

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	671,590	614,911	689,250	662,650	662,650	739,740	50,490
41002	OVERTIME	41,560	48,402	31,720	32,070	33,000	31,720	-
41004	PART TIME W/O BENEFITS	-	36	-	-	-	-	-
41006	ANNUAL LEAVE LIQUIDATION	-	1,332	-	-	2,000	-	-
41008	ANNUAL LEAVE CASH-IN	-	4,965	-	-	6,400	-	-
41011	NON-EXEMPT COMPTIME LIQ.	-	1,157	-	-	400	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	713,150	670,803	720,970	696,220	705,950	771,460	50,490
42001	F.I.C.A.	54,530	49,108	55,080	55,080	55,080	59,020	3,940
42002	V.R.S.	84,030	79,094	84,920	84,920	84,920	88,900	3,980
42003	V.R.S. LIFE INS	9,000	7,690	9,100	9,100	9,100	8,840	(260)
42004	LOCAL PENSION PLAN	18,280	21,052	23,090	23,090	23,090	23,090	-
42007	HEALTH INSURANCE	83,500	99,024	92,970	92,970	92,970	122,340	29,370
42012	CAFETERIA PLAN FEES	60	32	60	60	60	-	(60)
42015	MISC ALLOWANCES	210	-	210	210	210	-	(210)
42018	ER CONTRIBUTIONS:DC401A	19,160	18,532	21,270	21,270	21,270	19,530	(1,740)
42021	VRS HYBRID 401A MATCH	-	518	-	-	500	1,730	1,730
42025	VRS HYBRID DISABILITY	-	306	-	-	300	690	690
TOTAL	EMPLOYEE BENEFITS	268,770	275,356	286,700	286,700	287,500	324,140	37,440
43301	EQUIPMT MTCE CONTRACTS	2,790	2,784	550	550	550	-	(550)
43309	CELL PHONE EXPENSE	-	-	2,600	2,600	2,600	2,600	-
43701	UNIFORM RENTAL/CLEANING	3,800	3,075	3,800	3,800	3,800	3,800	-
43801	SRVCES FROM OTHER GOV'TS	15,900	14,202	15,900	15,900	15,900	15,900	-
43802	LANDFILL FEES	28,000	20,210	28,000	28,000	28,000	28,000	-
TOTAL	PURCHASED SERVICES	50,490	40,271	50,850	50,850	50,850	50,300	(550)
45501	MILEAGE REIMBURSEMENT	500	10	500	500	500	500	-
45503	SUBSISTENCE/LODGING	1,750	1,953	1,750	1,750	1,750	1,750	-
45504	CONVENTIONS/EDUCATION	4,000	2,382	4,000	4,000	4,000	4,000	-
TOTAL	OTHER CHARGES	6,250	4,345	6,250	6,250	6,250	6,250	-
46001	OFFICE SUPPLIES	900	415	500	500	500	500	-
46007	REPAIR/MTCE SUPPLIES	10,230	5,814	14,230	10,480	10,480	14,230	-
46011	UNIFORMS/SAFETY APPAREL	8,000	3,803	8,000	8,000	8,000	8,000	-
46017	SMALL TOOLS	1,450	1,096	1,450	1,920	1,450	1,920	470
46019	OTHER SUPPLIES	500	-	500	500	500	500	-
TOTAL	MATERIALS AND SUPPLIES	21,080	11,128	24,680	21,400	20,930	25,150	470
47401	ASPHALT OVERLAY	415,640	401,214	374,640	374,390	254,390	250,000	(124,640)
47407	CONTRACTED ASPHALT REP'RS	44,560	44,335	45,000	45,000	45,000	45,000	-
47408	INTERNAL ASPHALT REPAIRS	160,290	161,966	196,850	195,380	195,380	196,850	-
TOTAL	PROGRAM AND SERVICES	620,490	607,515	616,490	614,770	494,770	491,850	(124,640)
49208	GF TRANSFER TO WSF	(20,000)	-	(20,000)	(20,000)	-	-	20,000
TOTAL	INTERFUND TRANSFERS	(20,000)	-	(20,000)	(20,000)	-	-	20,000
TOTAL	STREET MAINTENANCE	1,660,230	1,609,419	1,685,940	1,656,190	1,566,250	1,669,150	(16,790)

GENERAL MAINTENANCE
14130

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 crosswalks on Maple Avenue and historic Church Street.
- Provide routine maintenance, painting, carpentry and other repairs on all buildings owned by the Town.
- Provide preventive maintenance for the storm drainage system and catch basins.

FY 15-16 ACCOMPLISHMENTS

- Assist in installation of electrical and low voltage wiring at Parks & Recreation.
- Assist in street sign replacement with Traffic Engineering.
- Set out barricades and no parking signs for Town events.
- Began using Tyler Munis Maintenance Management System.

FY 16-17 INITIATIVES

- Implement a quarterly schedule to clean bus shelters.

**GENERAL MAINTENANCE
14130**

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Linear feet of sidewalk replaced/installed (includes contractor generated)	3,700	4,070	1,500
# of brick driveway aprons replaced	1	1	3
# of concrete driveway aprons replaced (includes contractor generated)	17	18	20
Linear feet of curb and gutter replaced	532	1,479	1,500
# of storm drains cleaned & inspected	105	105	105
# of storm drain repairs	3	3	3
# of employee hours assisting Sanitation	2,080*	1,040	1,040

*First year to include Sanitation assistance.

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Superintendent	1	1	1
Supervisor	1	1	1
Finish Carpenter	1	1	1
Maintenance Worker	6	6	6
Total	9	9	9

FY 16-17 BUDGET CHANGES

- There are no significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 14130
NAME GENERAL MAINTENANCE

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	574,510	553,460	572,310	572,310	572,310	547,660	(24,650)
41002	OVERTIME	15,000	25,476	15,500	15,500	30,400	15,500	-
41004	PART TIME W/O BENEFITS	-	360	-	-	660	-	-
41006	ANNUAL LEAVE LIQUIDATION	-	-	-	-	-	-	-
41008	ANNUAL LEAVE CASH-IN	-	5,724	-	-	2,500	-	-
TOTAL	PERSONAL SERVICES	589,510	585,020	587,810	587,810	605,870	563,160	(24,650)
42001	F.I.C.A.	45,100	42,327	44,930	44,930	44,930	43,080	(1,850)
42002	V.R.S.	70,780	67,915	70,510	70,510	70,510	66,730	(3,780)
42003	V.R.S. LIFE INS	7,580	6,592	7,550	7,550	7,550	6,510	(1,040)
42004	LOCAL PENSION PLAN	15,890	18,382	20,070	20,070	20,070	20,070	-
42007	HEALTH INSURANCE	116,110	108,010	89,690	89,690	89,690	60,930	(28,760)
42012	CAFETERIA PLAN FEES	60	-	-	-	-	-	-
42015	MISC ALLOWANCES	-	542	-	-	-	-	-
42018	ER CONTRIBUTIONS:DC401A	17,690	16,633	18,010	18,010	18,010	15,940	(2,070)
42021	VRS HYBRID 401A MATCH	-	329	-	-	120	740	740
42025	VRS HYBRID DISABILITY	-	194	-	-	80	440	440
TOTAL	EMPLOYEE BENEFITS	273,210	260,923	250,760	250,760	250,960	214,440	(36,320)
43301	EQUIPMT MTCE CONTRACTS	2,100	1,900	-	-	-	-	-
43309	CELL PHONE EXPENSE	-	-	2,300	2,300	2,300	2,300	-
43701	UNIFORM RENTAL/CLEANING	2,140	2,143	2,140	2,140	2,140	2,140	-
43802	LANDFILL FEES	8,000	3,616	5,000	2,500	2,500	5,000	-
TOTAL	PURCHASED SERVICES	12,240	7,658	9,440	6,940	6,940	9,440	-
45503	SUBSISTENCE/LODGING	2,100	287	2,100	2,100	2,100	2,100	-
45504	CONVENTIONS/EDUCATION	5,500	-	5,500	3,800	3,800	4,500	(1,000)
45505	BUSINESS MEALS	200	60	200	200	200	200	-
TOTAL	OTHER CHARGES	7,800	347	7,800	6,100	6,100	6,800	(1,000)
46001	OFFICE SUPPLIES	500	241	500	500	500	500	-
46007	REPAIR/MTCE SUPPLIES	4,350	2,925	7,350	7,350	7,350	7,350	-
46011	UNIFORMS/SAFETY APPAREL	3,260	1,646	3,260	3,260	3,260	3,260	-
46015	OPERATIONAL SUPPLIES	16,310	4,595	19,810	19,810	19,810	20,810	1,000
46017	SMALL TOOLS	5,000	4,352	5,000	5,000	5,000	5,000	-
TOTAL	MATERIALS AND SUPPLIES	29,420	13,759	35,920	35,920	35,920	36,920	1,000
47402	CURB/SIDEWALK MTCE	190,060	189,567	190,060	190,060	190,060	190,060	-
47406	BRICKWALK MAINTENANCE	5,000	5,000	5,000	20,000	5,000	5,000	-
TOTAL	PROGRAM AND SERVICES	195,060	194,567	195,060	210,060	195,060	195,060	-
TOTAL	GENERAL MAINTENANCE	1,107,240	1,062,275	1,086,790	1,097,590	1,100,850	1,025,820	(60,970)

SNOW REMOVAL
14133

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/ice removal operations.
- Monitor weather conditions during winter months to ensure a timely, efficient and effective response to any winter storms that may occur.
- Application of anti-icing and de-icing agents when conditions allow.
- Begin plowing operations when conditions warrant.
- Follow up with treatment of roads after winter storm has finished until there are no further hazards (icy patches).

FY 15-16 ACCOMPLISHMENTS

- Acquired two spray systems for the application of salt brine.
- Acquired two new snow plows.
- Utilized multiple divisions in severe winter storm operations.

FY 16-17 INITIATIVES

- Increase cable, social media and internet usage to update the public of conditions during a winter storm.
- Continue to update existing equipment and training.
- Research in-house salt brine manufacturing.

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Number of overtime staff hours	1,257	520	750
Number of regular staff hours	206	240	250
Number of hours training for snow	233.5	200	200

FY 16-17 BUDGET CHANGES

- Approved \$30,000 for purchase of salt brine equipment.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 14133
NAME SNOW REMOVAL

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41002	OVERTIME	78,860	88,652	80,860	80,860	131,100	80,860	-
TOTAL	PERSONAL SERVICES	78,860	88,652	80,860	80,860	131,100	80,860	-
42001	F.I.C.A.	3,080	6,627	3,080	3,080	9,680	6,190	3,110
TOTAL	EMPLOYEE BENEFITS	3,080	6,627	3,080	3,080	9,680	6,190	3,110
46015	OPERATIONAL SUPPLIES	114,360	102,454	117,000	127,000	127,000	117,000	-
TOTAL	MATERIALS AND SUPPLIES	114,360	102,454	117,000	127,000	127,000	117,000	-
48106	HVY EQUIPTMT REPLACEMENT	5,500	5,429	13,500	13,500	13,500	43,500	30,000
TOTAL	CAPITAL OUTLAY	5,500	5,429	13,500	13,500	13,500	43,500	30,000
TOTAL	SNOW REMOVAL	201,800	203,162	214,440	224,440	281,280	247,550	33,110

TRAFFIC ENGINEERING
14140

PURPOSE

Traffic Engineering helps ensure efficient vehicular and pedestrian travel within the Town.

ACTIVITIES/PRODUCTS/SERVICES

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

FY 15-16 ACCOMPLISHMENTS

- Installed electrical and low voltage wiring at new location for Parks & Recreation
- Installation of battery back-up units for traffic signals at various intersections
- Installation of video detection at various intersections
- Installation of street signs with new reflectivity at various locations
- Repaired street lights on Church Street and converted over to LED lighting
- Rebuilt Maple Avenue & Center Street and Maple Avenue & Lawyers Road traffic signals
- Began using Tyler Munis Maintenance Management System
- Retiming of traffic signals

FY 16-17 INITIATIVES

- Upgrade traffic controllers to new ATC standards
- Rebuild Maple Avenue & Park Street traffic signals
- Stay up with certifications for Traffic Signals and Electrical
- Transition street lights to LED
- Continue replacing street name signs with new national standard.

**TRAFFIC ENGINEERING
14140**

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
# of traffic signal preventative maintenance tasks performed	300	300	300
# of repairs to traffic signals	70	56	30
# of street signs replaced	1,200	960	800

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Traffic Signal/Electrical Technician I	2	2	1
Electrical & Traffic Signal Technician II	0	0	1
Total	2	2	2

FY 16-17 BUDGET CHANGES

- Doubled the street striping budget to \$20,000 in order to refresh and enhance striping within the Town.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 14140
NAME TRAFFIC ENGINEERING

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	89,880	89,546	101,610	101,610	101,610	102,640	1,030
41002	OVERTIME	41,000	70,970	42,000	42,000	42,000	42,000	-
41008	ANNUAL LEAVE CASH-IN	-	674	-	-	-	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	130,880	161,189	143,610	145,110	145,110	144,640	1,030
42001	F.I.C.A.	10,700	11,741	10,910	10,910	10,910	11,060	150
42002	V.R.S.	12,180	11,223	12,520	12,520	12,520	12,170	(350)
42003	V.R.S. LIFE INS	1,310	1,084	1,340	1,340	1,340	1,220	(120)
42007	HEALTH INSURANCE	29,580	12,744	13,010	13,010	13,010	27,840	14,830
42012	CAFETERIA PLAN FEES	-	-	-	-	-	-	-
42018	ER CONTRIBUTIONS:DC401A	3,960	3,581	4,060	4,060	4,060	4,110	50
42021	VRS HYBRID 401A MATCH	-	-	-	-	200	480	480
42025	VRS HYBRID DISABILITY	-	-	-	-	100	280	280
TOTAL	EMPLOYEE BENEFITS	57,730	40,373	41,840	41,840	42,140	57,160	15,320
43301	EQUIPMT MTCE CONTRACTS	1,700	1,371	-	-	-	-	-
43307	REPAIR/MTCE SVCES	20,000	19,387	20,000	21,470	21,470	40,000	20,000
43309	CELL PHONE EXPENSE	-	-	1,400	1,400	1,400	1,400	-
43701	UNIFORM RENTAL/CLEANING	1,280	416	1,280	1,280	1,280	1,280	-
TOTAL	PURCHASED SERVICES	22,980	21,175	22,680	24,150	24,150	42,680	20,000
45101	ELECTRICITY	6,700	5,575	6,700	6,700	6,700	6,700	-
45503	SUBSISTENCE/LODGING	4,800	2,049	4,800	4,800	4,800	4,800	-
45504	CONVENTIONS/EDUCATION	6,000	5,308	6,500	6,500	6,500	6,400	(100)
45505	BUSINESS MEALS	200	-	200	200	200	200	-
TOTAL	OTHER CHARGES	17,700	12,932	18,200	18,200	18,200	18,100	(100)
46001	OFFICE SUPPLIES	500	262	300	300	300	400	100
46007	REPAIR/MTCE SUPPLIES	8,400	7,979	8,400	8,400	8,400	8,400	-
46011	UNIFORMS/SAFETY APPAREL	1,580	476	1,580	1,580	1,580	1,580	-
46015	OPERATIONAL SUPPLIES	33,800	24,463	31,130	27,130	27,130	31,130	-
TOTAL	MATERIALS AND SUPPLIES	44,280	33,179	41,410	37,410	37,410	41,510	100
48101	MACH/EQUIPMT REPLACEMENT	26,100	13,853	47,100	47,100	47,100	47,100	-
TOTAL	CAPITAL OUTLAY	26,100	13,853	47,100	47,100	47,100	47,100	-
TOTAL	TRAFFIC ENGINEERING	299,670	282,702	314,840	313,810	314,110	351,190	36,350

VEHICLE & EQUIPMENT MAINTENANCE
14150

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.
- Conduct state inspection on all vehicles and required equipment.
- Maintain records on all vehicles and equipment.
- Submit documentation to state certifying compliance in state vehicle inspection and emissions program.
- Submit documentation to the state for vehicle titling, registration and compliance in the undercover vehicle program.
- Submit documentation for reimbursement to FEMA and VDEM.
- Maintain records for Weldon Cooper Survey for submission to VDOT to meet reporting requirements of the Federal Highway Administration (FHWA).

FY 15-16 ACCOMPLISHMENTS

- Reduced the carbon footprint of the fleet by 54% since FY 2010 by purchasing lower emission vehicles, maintaining proper tire pressure, and the use of synthetic oils.
- Sold Town vehicles, equipment that have reached their useful life, on GovDeals.com auction site generating \$151,046.
- Upgraded the Town's fuel dispensing equipment and implemented an automated Fuel Management System.
- Specified and procured vehicles and equipment to complete the objectives specified within the Vehicle Replacement Program for FY 15-16 under budget by \$15,252.
- The heavy truck tire recap program resulted in a savings of approximately \$11,000.
- As of October 2015, 100% of Town mechanics have completed Bendix OEM training in the operation and maintenance of heavy duty vehicle air brake systems and components.

VEHICLE & EQUIPMENT MAINTENANCE
14150

- Recycled 1,050 gallons of waste oil generated from Town vehicles and collected from citizens.
- Implemented an electronic recycling held during the quarterly Recycle Day.
- Installed and programmed mobile evidence capture systems in eight police patrol vehicles.
- Procured equipment for Winter Pre-Treatment Operations to be put into service this year.

FY 16-17 INITIATIVES

- Further reduce the fleet's carbon footprint by utilizing new technologies, innovations and policy.
- Supervisor will complete APWA Mid-Atlantic Public Works Institute Leadership Certification.
- Two mechanics will complete requirements to become licensed Virginia State Motor Vehicle Safety Inspectors.
- Heil Trash Compactor training to be completed by two mechanics.
- Altec Aerial Lift training to be completed by one mechanic.
- Implement a comprehensive departmental succession plan.

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Heavy Trucks with proper tire pressure	85%	92 %	95%
Fleet's Carbon Footprint Reduction since 2010	40%	54%	62%
Fleets Average Miles per Gallon	10.89	11.3	11.5

VEHICLE & EQUIPMENT MAINTENANCE
14150

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Superintendent	1	1	1
Supervisor	1	1	1
Mechanic I-III	4	4	4
Parts Specialist	1	1	1
Fleet Maintenance Coordinator	1	1	1
Total	8	8	8

FY 16- 17 BUDGET CHANGES

- Approved \$24,500 for the purchase of a Bobcat Skid-Loader/Snowblower to be shared between Public Works and Parks & Recreation. In the winter the equipment will be used to plow sidewalks within the Town's commercial district as well as to schools. When not in use for snow removal, the Bobcat will be used to help move trees and brush from Town parks.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 14150
NAME VEHICLE AND EQUIPT MTCE

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	554,830	508,458	565,970	565,970	565,970	560,420	(5,550)
41002	OVERTIME	37,500	28,420	31,000	31,000	31,000	31,000	-
41008	ANNUAL LEAVE CASH-IN	-	3,078	-	-	2,060	-	-
41015	PERFORMANCE BONUS	-	-	-	3,000	3,000	-	-
TOTAL	PERSONAL SERVICES	592,330	539,955	596,970	599,970	602,030	591,420	(5,550)
42001	F.I.C.A.	45,320	39,229	45,600	45,600	45,600	45,240	(360)
42002	V.R.S.	69,280	60,378	69,730	69,730	69,730	67,220	(2,510)
42003	V.R.S. LIFE INS	7,420	5,974	7,470	7,470	7,470	6,660	(810)
42007	HEALTH INSURANCE	80,620	71,215	60,810	60,810	60,810	65,720	4,910
42012	CAFETERIA PLAN FEES	190	252	190	190	300	360	170
42015	MISC ALLOWANCES	3,320	2,597	3,320	3,320	3,320	3,320	-
42018	ER CONTRIBUTIONS:DC401A	21,730	18,026	21,790	21,790	21,790	22,410	
42021	VRS HYBRID 401A MATCH	-	1,468	-	-	950	1,830	
42025	VRS HYBRID DISABILITY	-	866	-	-	560	1,080	1,080
TOTAL	EMPLOYEE BENEFITS	227,880	200,006	208,910	208,910	210,530	213,840	2,480
43301	EQUIPMT MTCE CONTRACTS	3,000	2,819	400	400	375	400	-
43303	SOFTWARE MTCE CONTRACT	2,200	2,146	4,300	4,300	3,700	4,000	(300)
43307	REPAIR/MTCE SVCES	15,000	10,851	15,000	25,000	25,000	20,000	5,000
43308	CONTRACTS/SERVICES	10,000	5,370	10,000	10,000	10,000	10,000	
43309	CELL PHONE EXPENSE	-	-	2,900	2,900	2,900	2,900	-
43701	UNIFORM RENTAL/CLEANING	2,100	1,834	2,100	2,100	2,100	2,100	-
TOTAL	PURCHASED SERVICES	32,300	23,020	34,700	44,700	44,075	39,400	4,700
45503	SUBSISTENCE/LODGING	1,620	1,503	1,200	3,640	3,640	1,800	600
45504	CONVENTIONS/EDUCATION	2,680	2,595	3,500	3,760	3,760	4,500	1,000
TOTAL	OTHER CHARGES	4,300	4,098	4,700	7,400	7,400	6,300	1,600
46001	OFFICE SUPPLIES	1,200	1,224	1,200	1,200	1,200	1,200	-
46008	VEHICLE/EQUIPMT FUELS	182,000	125,353	182,000	152,280	152,280	172,000	(10,000)
46009	VEH/EQUIPMT MTCE SUPPLIES	3,000	2,415	3,000	3,000	3,000	3,000	-
46011	UNIFORMS/SAFETY APPAREL	3,990	2,868	3,990	3,990	3,990	4,000	10
46015	OPERATIONAL SUPPLIES	102,000	90,749	100,000	110,000	110,000	100,000	-
46017	SMALL TOOLS	5,830	5,303	5,030	5,030	5,030	5,000	(30)
46031	TIRES AND TUBES	25,000	21,530	25,000	25,000	25,000	28,000	3,000
TOTAL	MATERIALS AND SUPPLIES	323,020	249,442	320,220	300,500	300,500	313,200	(7,020)
48201	ADDITIONAL MACH/EQUIPMT	-	-	-	-	-	24,500	24,500
TOTAL	CAPITAL OUTLAY	-	-	-	-	-	24,500	24,500
TOTAL	VEHICLE AND EQUIPT MTCE	1,179,830	1,016,522	1,165,500	1,161,480	1,164,535	1,188,660	(3,790)

SANITATION/REFUSE DISPOSAL
14230

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 employees training in the safe use of equipment, and proper safety techniques to better protect themselves while working amongst the traveling public.
- 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.
- Provide labor and equipment for special event refuse collection within the Town.
- Contract 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 for collection and disposal of dead deer.

FY 15-16 ACCOMPLISHMENTS

- Collected and disposed of 4,242 tons of solid waste.
- Collected and disposed of 1,776 tons of single stream recycling.
- Collected and disposed of 411 tons of bulk trash items.
- Collected and disposed of 1,108 tons of yard waste.
- Collected and disposed of 557 tons of brush.
- Establish a recycling contract for the Town.

FY 16-17 INITIATIVES

- Reduce the number of complaints.
- Increase internet use for public awareness of daily updates, holidays, emergencies, and inclement weather changes.
- Initiate residential food waste recycling.

SANITATION/REFUSE DISPOSAL
14230

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Tons of Solid Waste Disposed	4,229	4,242	4,000
Tons of Single Stream Recyclable Material	1,826	1,776	1,850
Tons of Bulk Items Disposed	323	411	500
Tons of Yard Waste Disposed	1,085	1,107	1,100
Tons of Brush Disposed	476	347	350
Tons of Metal Recycled	7.5	5	10

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Supervisor	1	1	1
Inspector	1	1	1
Maintenance Worker	14	14	14
Total	16	16	16

FY 16-17 BUDGET CHANGES

- There are no significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 14230
NAME SANITATION

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	723,810	716,115	713,920	713,920	713,920	740,370	26,450
41002	OVERTIME	50,840	53,968	51,470	51,470	51,470	52,000	530
41004	PART TIME W/O BENEFITS	-	16,822	-	-	9,800	-	-
41008	ANNUAL LEAVE CASH-IN	-	4,317	-	-	6,500	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	774,650	791,223	765,390	766,890	783,190	792,370	26,980
42001	F.I.C.A.	59,230	56,960	58,500	58,500	58,500	60,620	2,120
42002	V.R.S.	89,170	82,391	87,950	87,950	87,950	89,760	1,810
42003	V.R.S. LIFE INS	9,550	8,037	9,420	9,420	9,420	8,800	(620)
42004	LOCAL PENSION PLAN	19,900	22,628	25,140	25,140	25,140	25,140	-
42007	HEALTH INSURANCE	136,750	124,915	104,360	104,360	104,360	132,550	28,190
42012	CAFETERIA PLAN FEES	70	63	70	70	70	70	-
42015	MISC ALLOWANCES	150	-	150	150	150	-	(150)
42018	ER CONTRIBUTIONS:DC401A	19,880	16,862	18,590	18,590	18,590	18,330	(260)
42021	VRS HYBRID 401A MATCH	-	813	-	-	710	1,450	1,450
42025	VRS HYBRID DISABILITY	-	480	-	-	420	860	860
TOTAL	EMPLOYEE BENEFITS	334,700	313,149	304,180	304,180	305,310	337,580	33,400
43201	CONTRACT LABOR	25,300	9,026	25,300	25,300	25,300	25,300	-
43301	EQUIPMT MTCE CONTRACTS	3,530	3,092	-	-	-	-	-
43308	CONTRACTS/SERVICES	17,850	14,876	17,850	17,850	17,850	17,850	-
43309	CELL PHONE EXPENSE	-	-	1,330	1,330	1,330	1,330	-
43701	UNIFORM RENTAL/CLEANING	3,820	3,836	3,820	3,820	3,820	3,820	-
43801	SRVCES FROM OTHER GOV'TS	1,040	-	1,040	1,040	1,040	1,040	-
43802	LANDFILL FEES	370,180	351,609	370,180	432,440	432,440	360,180	(10,000)
TOTAL	PURCHASED SERVICES	421,720	382,440	419,520	481,780	481,780	409,520	(10,000)
45504	CONVENTIONS/EDUCATION	2,000	756	2,000	2,000	2,000	2,000	-
45801	MEMBERSHIPS/DUES	2,380	2,376	-	-	1,200	-	-
TOTAL	OTHER CHARGES	4,380	3,132	2,000	2,000	3,200	2,000	-
46001	OFFICE SUPPLIES	500	126	500	500	500	500	-
46011	UNIFORMS/SAFETY APPAREL	6,150	4,804	8,350	8,350	8,350	8,350	-
46015	OPERATIONAL SUPPLIES	1,000	564	1,000	1,000	1,000	1,000	-
TOTAL	MATERIALS AND SUPPLIES	7,650	5,494	9,850	9,850	9,850	9,850	-
TOTAL	SANITATION	1,543,100	1,495,438	1,500,940	1,564,700	1,583,330	1,551,320	50,380

**LEAF OPERATION
14270**

PURPOSE

Leaf operations promote a healthy and attractive community and achieve recycling goals by providing a Town-wide vacuum 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 citizen requested leaf mulch orders during the months of January, February and March.

FY 15-16 ACCOMPLISHMENTS

- Finished 5 complete passes around Town to collect leaves by 12/31/15.
- Increased staff availability by reducing number of posted street notices.
- Collected 9,600 Cubic Yards of Leaves.
- Processed all leaves that were collected.
- Jan.-Mar. 2015 completed 453 mulch delivery requests (6,550 cubic yards).

FY 16-17 INITIATIVES

- Increase cable, internet, and social media usage for daily updates of completed streets to replace street-by-street posting.

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Cubic yards of leaves picked up	10,815	9,590	9,500
Cubic yards of leaf mulch delivered	6,317	6,543	6,500
# of passes with Leaf Vacuum Truck	3	5	3

FY 16-17 BUDGET CHANGES

- There are no significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 14270
NAME LEAF COLLECTION

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41002	OVERTIME	77,210	72,993	78,710	29,550	29,550	78,710	-
TOTAL	PERSONAL SERVICES	77,210	72,993	78,710	29,550	29,550	78,710	-
42001	F.I.C.A.	5,910	5,337	5,910	5,910	3,060	6,020	110
TOTAL	EMPLOYEE BENEFITS	5,910	5,337	5,910	5,910	3,060	6,020	110
TOTAL	LEAF COLLECTION	83,120	78,330	84,620	35,460	32,610	84,730	110

BUILDING MAINTENANCE
14320

PURPOSE

Routine maintenance of all Town-owned buildings and facilities

ACTIVITIES/PRODUCTS/SERVICES

- Manage contracts which provide HVAC system maintenance, elevator maintenance, generator maintenance, safety inspections, and cleaning service for Town Hall and the Northside Property Yard building.
- Provide electrical utilities for Town Hall, Beulah Road Mulch Site, Nutley Street Records Building and Northside Property Yard.

FY 15-16 ACCOMPLISHMENTS

- Research and obtain contractual services for new Town Hall HVAC.
- Maintained monthly inspections of fire extinguishers for Town Hall and Northside Property Yard.
- Chemical treatment installation for new Town Hall chiller.
- Oversaw the installation of Northside back-up generator.
- Established maintenance contract for relocated Town Hall generator.
- Began using Tyler Munis Maintenance Management System.
- Replace Town Hall roof.
- Replace tile in the Town Hall lobby.

FY 16-17 INITIATIVES

- Improve noise reduction in the lunch room at Northside Property Yard for meetings.
- Transition to LED lighting at Northside Property Yard.
- Complete installation of generator emergency circuitry at Town Hall.

BUILDING MAINTENANCE
14320

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Respond to maintenance requests within 24 hours	165	145	100
Install magnetic closers on fire-rated doors at Town Hall	3	0	0

FY 16-17 BUDGET CHANGES

- Maintenance for back-up generator at Northside.
- Replace broken scissor lift at Northside Property Yard.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 14320
NAME BUILDING MAINTENANCE

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
43304	H/AC MTCE CONTRACT	14,630	13,624	23,130	23,630	23,130	25,230	2,100
43307	REPAIR/MTCE SVCES	4,800	4,746	3,800	3,800	8,800	8,800	5,000
43308	CONTRACTS/SERVICES	25,500	20,572	29,730	32,620	32,620	29,230	(500)
43702	JANITORIAL/CUSTODIAL SVCE	29,200	28,376	25,500	20,500	25,500	15,400	(10,100)
TOTAL	PURCHASED SERVICES	74,130	67,319	82,160	80,550	90,050	78,660	(3,500)
45101	ELECTRICITY	61,000	61,257	61,000	61,000	61,000	61,000	-
45102	NATURAL GAS	13,000	17,884	13,000	13,000	11,500	11,500	-
45104	WATER/SEWER SVCE	8,000	6,221	8,000	8,000	8,000	8,000	-
TOTAL	OTHER CHARGES	82,000	85,362	82,000	82,000	80,500	80,500	-
46005	JANITORIAL SUPPLIES	5,000	5,110	5,000	5,600	5,600	5,000	-
46007	REPAIR/MTCE SUPPLIES	21,200	19,925	18,670	18,670	18,670	18,670	-
TOTAL	MATERIALS AND SUPPLIES	26,200	25,035	23,670	24,270	24,270	23,670	-
48201	ADDITIONAL MACH/EQUIPMT	1,000	489	1,000	1,000	1,000	1,000	-
TOTAL	CAPITAL OUTLAY	1,000	489	1,000	1,000	1,000	1,000	-
TOTAL	BUILDING MAINTENANCE	183,330	178,205	188,830	187,820	195,820	183,830	(3,500)