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PARKS AND RECREATION

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**Mission**

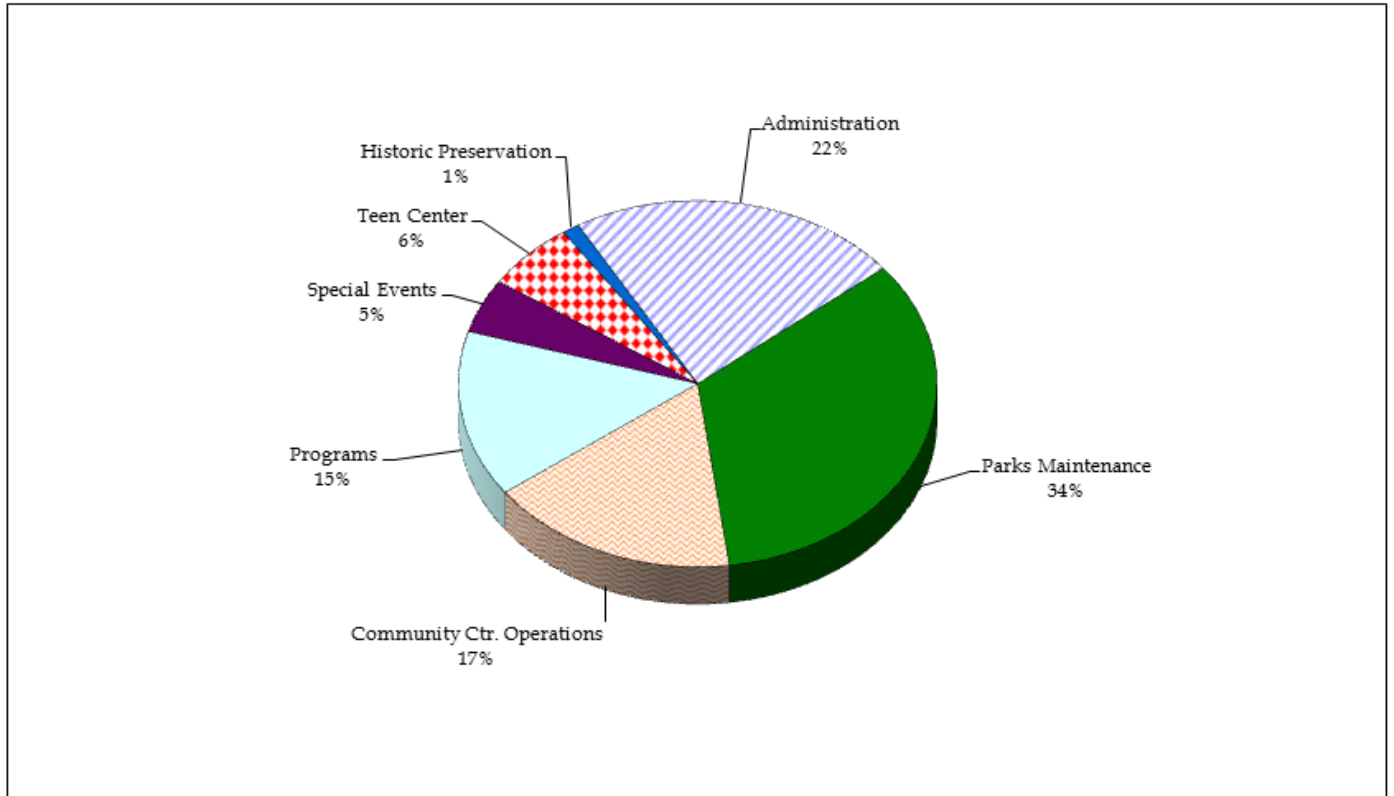
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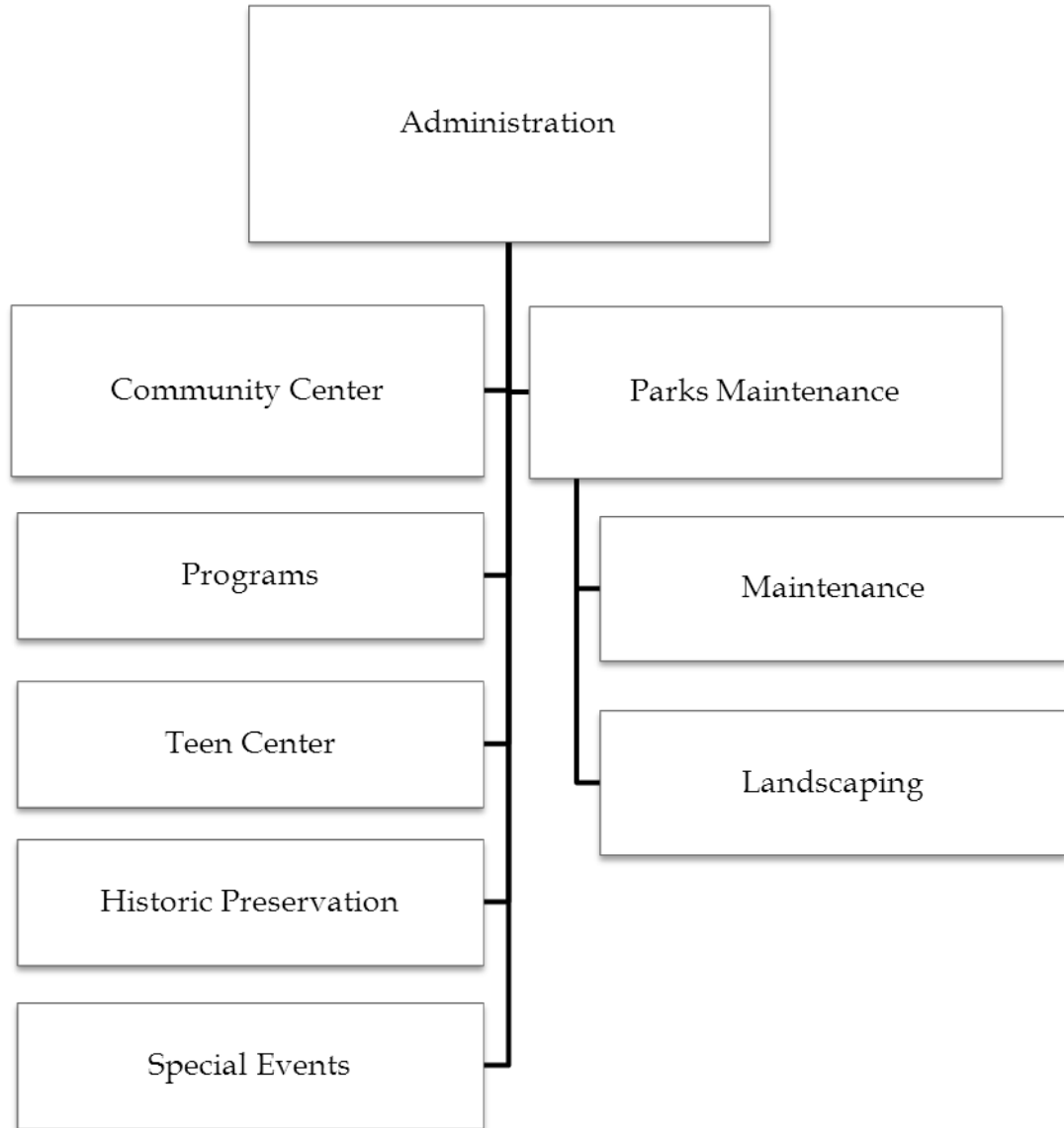
The Parks and Recreation Department is committed to creating community through people, parks and programs.

**PARKS AND RECREATION**

	FY 14-15 Actuals	FY 15-16 Adopted	FY 15-16 Adjusted	FY 15-16 Estimated	FY 16-17 Adopted	Net Change
Administration	637,149	696,420	1,410,630	1,426,800	695,660	-760
Parks Maintenance	1,002,677	1,027,260	1,088,730	1,080,930	1,043,670	16,410
Community Ctr. Operations	491,706	473,350	493,490	488,580	526,140	52,790
Programs	471,631	449,680	401,770	401,000	455,590	5,910
Special Events	139,541	148,400	162,440	162,440	148,600	200
Teen Center	171,828	186,950	191,950	193,840	188,750	1,800
Historic Preservation	31,858	31,500	35,000	35,000	35,970	4,470
<b>Parks and Recreation</b>	<b>2,946,390</b>	<b>3,013,560</b>	<b>3,784,010</b>	<b>3,788,590</b>	<b>3,094,380</b>	<b>80,820</b>



PARKS AND RECREATION



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**ADMINISTRATION**  
**17110**

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**PURPOSE**

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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**

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- Provide financial oversight; revenue and expenditure tracking.
- Responsible for department planning and implementation of diversified program.
- Responsible for long range planning and oversight of all parks and recreational facilities.
- Management of the Capital Improvement Plan.
- Foster community outreach and partnerships.
- Responsible for staff training and development.

**FY 15-16 ACCOMPLISHMENTS**

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- Managed staff training for Munis.
- Worked in conjunction with the project manager for the Community Center renovation
- Secured space for events, programs and storage during the renovation.
- Developed partnerships to assist with the 125<sup>th</sup> Anniversary of Vienna.

**FY 16-17 INITIATIVES**

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- Provide training opportunities for the current staff to meet the changing needs of the department.
- Increase administrative assistant position to full time when Community Center reopens.

**ADMINISTRATION  
17110**

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Projected</b>
Percentage of customers using online registration	47%	49%	51%
Percentage of classes and programs held (verses total offered)	74%	74%	72%
Number of staff training sessions	7	8	9

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 14-15</b>	<b>Adopted FY 15-16</b>	<b>Adopted FY 16-17</b>
Director of Parks and Recreation	1	1	1
Recreation Supervisor	1	1	1
Recreation Program Coordinator	1.75	2	2
Administrative Assistant II	1	.8	1*
<b>Total</b>	<b>4.75</b>	<b>4.8</b>	<b>5</b>

\*Will convert from a 32 hour/week position to a 40 hour/week position starting April 2017.

**FY 16-17 BUDGET CHANGES**

- No significant changes to this budget.

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

DIVISION 17110  
NAME PARKS AND REC 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	293,560	308,431	369,060	376,060	376,060	375,380	6,320
41002	OVERTIME	9,570	8,530	12,000	12,270	12,270	12,270	270
41003	REG. P.T. WITH BENEFITS	66,370	77,839	34,000	34,000	17,000	36,160	2,160
41004	PART TIME W/O BENEFITS	49,000	36,162	60,180	39,060	51,170	34,580	(25,600)
41006	ANNUAL LEAVE LIQUIDATION	-	-	-	2,500	24,500	-	-
41008	ANNUAL LEAVE CASH-IN	-	5,882	-	4,400	3,370	-	-
<b>TOTAL</b>	<b>PERSONAL SERVICES</b>	<b>418,500</b>	<b>436,844</b>	<b>475,240</b>	<b>468,290</b>	<b>484,370</b>	<b>458,390</b>	<b>(16,850)</b>
42001	F.I.C.A.	32,960	31,563	36,270	36,270	36,270	35,070	(1,200)
42002	V.R.S.	36,170	37,682	45,470	46,270	46,270	46,220	750
42003	V.R.S. LIFE INS	3,870	3,640	4,870	4,950	4,950	4,520	(350)
42007	HEALTH INSURANCE	18,480	19,487	21,070	21,070	21,070	38,770	17,700
42012	CAFETERIA PLAN FEES	130	189	130	130	130	130	-
42018	ER CONTRIBUTIONS:DC401A	11,980	12,188	14,220	14,500	14,500	12,580	-
42021	VRS HYBRID 401A MATCH	-	-	-	-	370	680	680
42025	VRS HYBRID DISABILITY	-	-	-	-	220	400	400
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	<b>103,590</b>	<b>104,749</b>	<b>122,030</b>	<b>123,190</b>	<b>123,780</b>	<b>138,370</b>	<b>17,980</b>
43301	EQUIPMT MTCE CONTRACTS	6,000	441	6,000	6,000	6,000	6,000	-
43303	SOFTWARE MTCE CONTRACT	15,000	14,943	15,000	15,000	15,000	15,000	-
43308	CONTRACTS/SERVICES	21,000	30,641	21,000	21,000	21,000	21,000	-
43501	PRINTING/BINDING SVCES	28,000	25,288	28,000	28,000	28,000	28,000	-
<b>TOTAL</b>	<b>PURCHASED SERVICES</b>	<b>70,000</b>	<b>71,313</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>
45202	LONG DIST SERVICE	1,900	2,086	1,200	1,200	1,200	1,200	-
45203	POSTAL SERVICES	11,950	11,829	12,650	12,650	12,650	12,650	-
45402	EQUIPMENT RENTAL	1,000	1,000	1,000	1,000	1,000	1,000	-
45501	MILEAGE REIMBURSEMENT	1,000	703	1,000	1,000	500	750	(250)
45503	SUBSISTENCE/LODGING	2,000	1,928	2,500	2,500	2,500	2,500	-
45504	CONVENTIONS/EDUCATION	2,150	2,193	4,000	4,000	4,000	4,000	-
45801	MEMBERSHIPS/DUES	1,300	663	1,800	1,800	1,800	1,800	-
<b>TOTAL</b>	<b>OTHER CHARGES</b>	<b>21,300</b>	<b>20,401</b>	<b>24,150</b>	<b>24,150</b>	<b>23,650</b>	<b>23,900</b>	<b>(250)</b>
46001	OFFICE SUPPLIES	5,000	3,842	5,000	5,000	5,000	5,000	-
<b>TOTAL</b>	<b>MATERIALS AND SUPPLIES</b>	<b>5,000</b>	<b>3,842</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
49207	TRANSFER TO CAP PROJ FUND	-	-	-	720,000	720,000	-	-
<b>TOTAL</b>	<b>INTERFUND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>720,000</b>	<b>720,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>PARKS AND REC ADMINISTRATION</b>	<b>618,390</b>	<b>637,149</b>	<b>696,420</b>	<b>1,410,630</b>	<b>1,426,800</b>	<b>695,660</b>	<b>880</b>

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**PARKS MAINTENANCE**  
**17120**

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**PURPOSE**

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To provide safe and well-maintained parks, streetscapes, public buildings and trees for the enjoyment of residents, visitors and businesses.

**ACTIVITIES/PRODUCTS/SERVICES**

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- Provide building and cemetery maintenance.
- Mow grass in parks, rights-of-ways, and at public buildings.
- Maintain 13 parks, playgrounds and athletic fields.
- Greenhouse production for planting.
- Plant and remove trees and maintain flower beds and landscape.
- Remove trash from parks, public buildings, bus stops, Maple Avenue and Church Street (charging snow removal budget).
- Remove snow at public buildings, commercial sidewalk areas, school walking routes, Metro walking routes and bus stops (charging snow removal budget).
- Assist with special events and programs.
- Assist with community and volunteer projects; scouts, organizations, clean-up days, youth athletic field days.
- Provide brush, cut trees and leaf pick up in creeks and parks.
- Remove fallen trees and brush from stream valleys.
- Respond to after-hours emergencies and complaints.
- Review and oversight of all site plans and construction activity of residential development to assure compliance of Town of Vienna canopy coverage requirement.
- Participate in the design of all Department of Public Works road improvement projects as pertains to public/private trees and landscape.

**FY 15-16 ACCOMPLISHMENTS**

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- Installed stone dust at the Dog Park.
- Purchased portable generator.
- Installed new pump for Town Green Fountain.
- Worked nineteen special events.
- Trained and certified one staff as a Playground Safety Inspector.
- Trained and certified two staff in pesticide application.
- Added park benches in walking areas.
- Removed forty one dead or hazardous trees in-house.
- Planted seventeen trees in-house, two were donated.

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**PARKS MAINTENANCE**  
**17120**

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- Planted three thousand tulips and daffodil bulbs.
- Trained three employees in aerial pruning and removal.
- Revised Town of Vienna Tree Preservation and Planting Specifications Manual.
- Reviewed approximately two hundred and fifty residential, commercial and Department of Public Works road improvement site plans.
- Designed and provided oversight of buffer landscape between Caboose Brewing Company and Northside Park.
- Removed flower beds off the bike trail in preparation for the expanded NOVA Parks parking lot.
- Removed ivy at Glyndon Park.
- Enhanced landscaping at Town Hall and the Welcome Sign flowerbeds at Nutley and Maple Ave E.
- Installed artificial turf and LED lights at Glyndon Park.
- Replaced artificial turf at Waters Field.

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**FY 16-17 INITIATIVES**

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- Upgrade the restrooms at the Town Green.
- Install single use playground equipment for the parks.
- Continue staff certification for pesticide, playground and commercial driver's licenses.
- Replace safety road signs used when working in the streets to remove trees in order to stay in compliance with the state.
- Obtain ISA tree risk assessment qualifications for Arborist and Assistant Arborist.
- Plant when needed in-house 1 ½ inch caliper trees.
- Complete second revision to the Town of Vienna tree preservation and planting specification manual.
- Replace park drinking fountains.
- Purchase and install storage shed for materials and equipment.
- Install concrete pads for bleachers at Glyndon and Meadow Lane Park ballfields.
- Plant perennials and shrubs at Community Center.



**PARKS MAINTENANCE  
17120**

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Projected</b>
Percentage of annuals grown in house	90%	95%	95%
Number of trees removed (contractor/in-house)	48	138/29	25/42
Number of trees planted (contractor/in-house)	51	210/17	102/30
Number of playground inspections completed by Certified Playground Safety Inspector (CPSI)	36	30	30
Number of projects completed with volunteers	32	20	20

- In 2014, records were not separated by contractor vs in-house.
- In 2015, records reflect removal of community center trees and new plantings by Public Works' street enhancement project along right of ways.

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 14-15</b>	<b>Adopted FY 15-16</b>	<b>Adopted FY 16-17</b>
Parks Maintenance Manager	1	1	1
Arborist/Horticulturist	1	1	1
Maintenance Workers	8	8	8
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>

**FY 16-17 BUDGET CHANGES**

- No significant changes to the budget.

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

DIVISION 17120  
NAME PARKS 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	492,000	482,594	502,540	502,540	502,540	518,080	15,540
41002	OVERTIME	37,520	44,010	43,000	46,720	43,000	43,000	-
41004	PART TIME W/O BENEFITS	45,000	53,421	45,900	58,600	58,600	45,900	-
41008	ANNUAL LEAVE CASH-IN	-	4,355	-	-	3,600	-	-
41011	NON-EXEMPT COMPTIME LIQ.	-	10	-	-	-	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	574,520	584,390	591,440	609,360	609,240	606,980	15,540
42001	F.I.C.A.	44,140	42,446	44,950	44,950	44,950	46,430	1,480
42002	V.R.S.	60,610	58,939	61,910	61,910	61,910	63,450	1,540
42003	V.R.S. LIFE INS	6,490	5,716	6,630	6,630	6,630	6,160	(470)
42007	HEALTH INSURANCE	74,550	78,418	64,080	64,080	64,080	69,220	5,140
42012	CAFETERIA PLAN FEES	150	126	150	150	150	120	(30)
42017	CELL PHONE ALLOWANCE	180	-	-	-	-	-	-
42018	ER CONTRIBUTIONS:DC401A	19,680	18,438	20,100	20,100	20,100	20,720	620
42021	VRS HYBRID 401A MATCH	-	240	-	-	-	370	370
42025	VRS HYBRID DISABILITY	-	142	-	-	-	220	220
TOTAL	EMPLOYEE BENEFITS	205,800	204,464	197,820	197,820	197,820	206,690	8,870
43301	EQUIPMT MTCE CONTRACTS	2,000	2,000	2,000	-	-	2,000	-
43304	H/AC MTCE CONTRACT	-	-	3,000	3,000	3,000	3,000	-
43305	OTHER MTCE CONTRACTS	2,000	1,960	2,000	3,000	3,000	2,000	-
43307	REPAIR/MTCE SVCES	58,000	57,131	68,000	63,150	63,150	68,000	-
43308	CONTRACTS/SERVICES	-	224	-	-	-	-	-
43309	CELL PHONE EXPENSE	-	-	4,000	4,000	4,000	4,000	-
43701	UNIFORM RENTAL/CLEANING	3,500	2,793	4,000	4,000	4,000	4,000	-
TOTAL	PURCHASED SERVICES	65,500	64,109	83,000	77,150	77,150	83,000	-
45101	ELECTRICITY	25,000	22,903	28,000	28,000	28,000	28,000	-
45102	NATURAL GAS	2,500	4,429	2,500	2,500	2,500	2,500	-
45104	WATER/SEWER SVCE	8,000	5,808	10,000	10,000	10,000	10,000	-
45402	EQUIPMENT RENTAL	2,500	2,153	2,500	1,500	1,500	2,500	-
TOTAL	OTHER CHARGES	38,000	35,293	43,000	42,000	42,000	43,000	-
46003	HORTICULTURAL SUPPLIES	12,095	11,035	15,000	19,770	19,770	15,000	-
46007	REPAIR/MTCE SUPPLIES	18,000	15,783	18,000	18,000	18,000	18,000	-
46008	VEHICLE/EQUIPMT FUELS	18,000	18,974	18,000	17,680	10,000	10,000	(8,000)
46009	VEH/EQUIPMT MTCE SUPPLIES	5,000	3,952	10,000	9,250	9,250	10,000	-
46011	UNIFORMS/SAFETY APPAREL	5,000	4,452	5,000	5,000	5,000	5,000	-
46015	OPERATIONAL SUPPLIES	3,000	5,221	3,000	10,200	10,200	3,000	-
46017	SMALL TOOLS	2,000	1,947	2,000	2,000	2,000	2,000	-
46031	TIRES AND TUBES	1,000	1,733	1,000	1,730	1,730	1,000	-
TOTAL	MATERIALS AND SUPPLIES	64,095	63,098	72,000	83,630	75,950	64,000	(8,000)
47403	PHYSICAL IMPROVEMENTS	46,500	51,322	40,000	78,770	78,770	40,000	-
TOTAL	PROGRAM AND SERVICES	46,500	51,322	40,000	78,770	78,770	40,000	-
TOTAL	PARKS MAINTENANCE	994,415	1,002,677	1,027,260	1,088,730	1,080,930	1,043,670	16,410

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**COMMUNITY CENTER**  
**17130**

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**PURPOSE**

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The Community Center Division is committed to coordinating, developing, maintaining and operating the Community Center and supplying support for other Town recreational facilities. Ensuring safe, diverse and accessible facilities for all patrons, as well as access to leisure activities, programs and classes that define and enhance the quality of life within the Town.

**ACTIVITIES/PRODUCTS/SERVICES**

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- Provide fitness, wellness, recreation and arts and craft programs; teen center programming, concerts, theatrical plays both adult and youth, and youth and adult drop-in programming.
- Rentals opportunities (community, youth, cultural, educational, revenue generating shows and rentals, park shelters.)
- Provide Community Center with Wi-Fi.
- Conduct ticket sales (theater, theme parks, and special events.)

**FY 15-16 ACCOMPLISHMENTS**

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- The start of the renovation and expansion of the Vienna Community Center
- The complete re-location of the Parks and Recreation Department to temporary offices at Cedar Lane Plaza.
- Provide personnel support for all remote locations of classes, programs and activities.
- Conducted employee customer service training.
- Improved performance of Rectrac room rental reservations.
- Updated manuals (community center manual, employee manual, rental manual).
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**FY 16-17 INITIATIVES**

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- Provide a clean, safe and appropriate environment for recreational programs at remote sites.
- Overhaul, create and revise all community center manuals (VCC, custodian, employees and operation).
- Create a maintenance checklist for maintaining LEED Silver Building.
- Review fees schedule for the Community Center.

**COMMUNITY CENTER  
17130**

- Best practices training/school (management school).
- Opening the Vienna Community Center.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Projected</b>
Number of facility inspections	12	12	12
Number of dollar/receipt (average rental fee)	\$365	\$48	\$30
Number of rental hours*	12,209	5,825	210
Number of non-revenue use hours^	9,637	3,650	125
Annual revenue from building/Park rental fees	\$63,617	\$39,370	\$5,837
Monetary value of donated space~	\$144,555	\$54,746	\$1,875

\*^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.

Numbers for rentals and revenue down due to closing of Vienna Community Center for Renovation and Expansion.

**COMMUNITY CENTER  
17130**

**PERSONNEL***Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 14-15</b>	<b>Adopted FY 15-16</b>	<b>Adopted FY 16-17</b>
Community Center Manager	1	1	1
Community Center Supervisor	1	1	1
Custodians	2.5	2.5	2
Part time Building Supervisors (MOD's)	15	12	10
Part-Time Custodians	3	3	3
<b>Total</b>	<b>22.5</b>	<b>19.5</b>	<b>17</b>

**FY 16-17 BUDGET CHANGES**

- Vienna Community Center will be budgeting based on the re-opening of the community center in the spring of 2017, budget will reflect 6 months of operational expenses.
- Personnel name change in the Rec Worker II category - Building Supervisor to MOD (manager on duty).
- Name changes for the Community Center Manager to Facilities Manager; Community Center Supervisor to Facilities Supervisor.

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

DIVISION 17130

NAME COMMUNITY CENTER OPERATIONS

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	204,940	209,476	210,610	210,610	210,610	216,750	6,140
41002	OVERTIME	9,570	9,721	12,000	12,000	12,000	12,000	-
41003	REG. P.T. WITH BENEFITS	-	-	-	-	-	-	-
41004	PART TIME W/O BENEFITS	70,100	71,399	78,540	79,030	78,540	78,540	-
41006	ANNUAL LEAVE LIQUIDATION	-	-	-	-	-	-	-
41008	ANNUAL LEAVE CASH-IN	-	3,941	-	-	3,210	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	284,610	294,537	301,150	303,140	305,860	307,290	6,140
42001	F.I.C.A.	21,730	21,741	22,920	22,920	22,920	23,510	590
42002	V.R.S.	25,250	25,697	25,950	25,950	25,950	26,700	750
42003	V.R.S. LIFE INS	2,710	2,482	2,780	2,780	2,780	2,580	(200)
42004	LOCAL PENSION PLAN	4,730	-	-	-	-	-	-
42007	HEALTH INSURANCE	26,810	30,754	27,230	27,230	27,230	32,490	5,260
42012	CAFETERIA PLAN FEES	60	95	60	60	120	120	60
42018	ER CONTRIBUTIONS:DC401A	6,780	6,890	6,970	6,970	6,970	7,170	200
TOTAL	EMPLOYEE BENEFITS	88,070	87,659	85,910	85,910	85,970	92,570	6,660
43304	H/AC MTCE CONTRACT	14,870	10,730	15,200	13,600	10,000	13,600	(1,600)
43307	REPAIR/MTCE SVCES	21,630	19,476	12,840	8,840	8,840	10,300	(2,540)
43308	CONTRACTS/SERVICES	500	1,317	1,000	1,000	1,000	39,500	38,500
43309	CELL PHONE EXPENSE	-	-	4,000	4,000	4,000	4,000	-
43701	UNIFORM RENTAL/CLEANING	2,500	1,251	2,500	2,500	2,500	2,500	-
43702	JANITORIAL/CUSTODIAL SVCE	6,500	5,867	-	-	-	630	630
TOTAL	PURCHASED SERVICES	46,000	38,641	35,540	29,940	26,340	70,530	34,990
45101	ELECTRICITY	26,250	38,880	23,380	23,380	22,000	23,380	-
45102	NATURAL GAS	6,750	10,090	3,280	3,280	2,000	3,280	-
45104	WATER/SEWER SVCE	2,250	6,165	3,620	3,620	3,620	3,620	-
45503	SUBSISTENCE/LODGING	-	-	-	600	-	-	-
45504	CONVENTIONS/EDUCATION	-	-	-	1,000	-	-	-
TOTAL	OTHER CHARGES	35,250	55,134	30,280	31,880	27,620	30,280	-
46005	JANITORIAL SUPPLIES	14,000	11,165	17,000	17,050	17,000	17,000	-
46007	REPAIR/MTCE SUPPLIES	7,240	2,676	-	-	540	1,000	1,000
46011	UNIFORMS/SAFETY APPAREL	2,000	854	2,720	2,720	2,500	2,720	-
46013	RECREATION SUPPLIES	760	837	750	850	750	750	-
46015	OPERATIONAL SUPPLIES	-	203	-	4,000	4,000	4,000	4,000
TOTAL	MATERIALS AND SUPPLIES	24,000	15,735	20,470	24,620	24,790	25,470	5,000
48102	FURN/FIXTURE REPLACEMENT	-	-	-	18,000	18,000	-	-
TOTAL	CAPITAL OUTLAY	-	-	-	18,000	18,000	-	-
TOTAL	COMMUNITY CENTER OPERATIONS	477,930	491,706	473,350	493,490	488,580	526,140	52,790

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**PROGRAM**  
**17150**

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**PURPOSE**

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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**

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- 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 15-16 ACCOMPLISHMENTS**

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- Used RecConnect on a regular basis to contact participants for class cancellations, changes, updates and program promotion.
- Offered free educational lectures for seniors pertaining to their health and well-being offered by various business and non-profits.
- Coordinated the relocation of classes and programs to temporary facilities for the renovation expansion of the Community Center.
- Expanded partnerships for programs.
- Increased communication through RecConnect.
- Provided scholarship program for programs and camps.

**FY 16-17 INITIATIVES**

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- Continue a working relationship with library, local churches, fire department for business space in the relocation of our programs.
- Continue to work with local businesses and non-profits to offer free monthly informative lectures.
- Expand partnerships for programs.
- Expand class programs to include different levels of skill.
- Continue to collect feedback on class programs through our new class evaluation form.
- Implement the updated Part-time Employee evaluation form for paid instructors, Community Center staff and teen staff
- Offer teacher workday camps to coincide with school schedules.

**PROGRAM  
17150**

- Evaluate programming space allocation in the newly renovated and expanded community center.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Projected</b>
Number of classes offered	836	701	700
Number of classes held	704	501	500
Number of scholarships offered*	143	12	50
Number of free programs	77	27	100
Number of class participants	4,591	4,206	4,000
Number of camp participants	1,952	2,047	2,100
Number of department volunteer hours logged for programs:	7,800	3,755	5,000
Total dollar value of Volunteer	\$187,200	\$86,627	\$110,150

\*Decrease in scholarship donation which decreased number of scholarships offered .

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 14-15</b>	<b>Adopted FY 15-16</b>	<b>Adopted FY 16-17</b>
Part-time Program Staff	21	20	22
Part-time Class Instructors	16	19	15
Part-time Contractors	43	31	43
<b>Total - Non-benefited staff</b>	<b>87</b>	<b>89</b>	<b>90</b>



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PROGRAM  
17150

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FY 16-17 BUDGET CHANGES

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- Increase in overtime for additional week and one extra staff member for teen camp and July 4<sup>th</sup> assistance.

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

DIVISION 17150  
NAME PROGRAMS

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41002	OVERTIME	700	529	1,500	1,500	330	3,400	1,900
41004	PART TIME W/O BENEFITS	40,500	43,025	51,000	51,220	51,220	49,500	(1,500)
41005	OTHER P.T.	52,000	59,925	62,000	52,000	52,000	62,000	-
<b>TOTAL</b>	<b>PERSONAL SERVICES</b>	<b>93,200</b>	<b>103,479</b>	<b>114,500</b>	<b>104,720</b>	<b>103,550</b>	<b>114,900</b>	<b>400</b>
42001	F.I.C.A.	8,680	7,962	8,680	8,680	8,680	8,790	110
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	<b>8,680</b>	<b>7,962</b>	<b>8,680</b>	<b>8,680</b>	<b>8,680</b>	<b>8,790</b>	<b>110</b>
43308	CONTRACTS/SERVICES	379,950	351,447	315,000	276,870	276,870	315,000	-
<b>TOTAL</b>	<b>PURCHASED SERVICES</b>	<b>379,950</b>	<b>351,447</b>	<b>315,000</b>	<b>276,870</b>	<b>276,870</b>	<b>315,000</b>	<b>-</b>
46013	RECREATION SUPPLIES	11,500	8,743	11,500	11,500	11,900	11,900	400
<b>TOTAL</b>	<b>MATERIALS AND SUPPLIES</b>	<b>11,500</b>	<b>8,743</b>	<b>11,500</b>	<b>11,500</b>	<b>11,900</b>	<b>11,900</b>	<b>400</b>
48101	MACH/EQUIPMT REPLACEMENT	-	-	-	-	-	5,000	5,000
<b>TOTAL</b>	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL</b>	<b>PROGRAMS</b>	<b>493,330</b>	<b>471,631</b>	<b>449,680</b>	<b>401,770</b>	<b>401,000</b>	<b>455,590</b>	<b>5,910</b>

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**SPECIAL EVENTS**  
**17155**

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**PURPOSE**

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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.

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**ACTIVITIES/PRODUCTS/SERVICES**

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- |                             |                   |
|-----------------------------|-------------------|
| • Teen travel               | • Concerts        |
| • Community partner events  | • Plays           |
| • Sports leagues            | • Holiday events  |
| • Adult/Senior/Family trips | • One-time events |

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**FY 15-16 ACCOMPLISHMENTS**

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- Collaborated with the Shepard's Center to offer Holiday Tea, Valentines Dance and Bingo Ice Cream.
- Provided staff support for community special events -Viva Vienna, July 4<sup>th</sup>, Fishing Rodeo, Walk on the Hill, Old Fashioned Egg Roll, Town Clean Up, Oktoberfest, Garden Faire, Caroling on the Green, Church Street Stroll, Town Green Concerts, Arbor Day, Green Expo, Halloween Parade, Halloween on the Green, Caroling on the Green and the 125<sup>th</sup> Anniversary activities.
- Continue to support Vienna Theatre Company and the Vienna Youth Players.
- Added new events to include Dog Days of Vienna, partnered with Vienna Inn and offered a July 4<sup>th</sup> chili dog eating contest event on the Town Green, and Mature Adult Health Fair.
- Planned, secured and partnered with community volunteers for the Town's 125<sup>th</sup> Anniversary events to include the Birthday Reenactment, Six (6) Afternoons on Church, and the Evening in White.
- Organized and implemented 70 events to include but not limited to the above and Town Green Concerts.
- Secured funding for Special Events through a sponsorship contractor.

**SPECIAL EVENTS**  
**17155**

**FY 16-17 INITIATIVES**

- Seek sponsorship for new special events such as Big Screen on the Green, Parks and Recreation Wet and Wild Day to celebrate Parks and Recreation Month, and Chill'n on Church events.
- Offer a multi-generational event in conjunction with Club Phoenix-hosting a Grandparents Swing Dance on the Town Green.
- Continue to collaborate with the Shepherd Center of Oakton-Vienna on senior adult special events such as Cinco de Mayo and Mardi Gras Socials.
- Add afternoon events on July 4<sup>th</sup> at Yeonas Park, to include vendors and children's activities.
- Plan the Grand Opening of the Community Center.

**PERFORMANCE MEASURES**

*Based on calendar year data*

Description	2014 Actual	2015 Actual	2016 Projected
Number of trips offered	11	24	20
Town Green Activities	30	54	50
Total sponsorship contributions for Town Green	\$5,950	\$7,000	\$5,000
Number of partnered events	16	31	18

**FY 16-17 BUDGET CHANGES**

- Decreased special events/activities and increased youth trips to accommodate an extra van rental for Teen Camp as well as rental space for playground camp.

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

DIVISION 17155  
NAME SPECIAL EVENTS

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
47702	ADULT ATHLETICS	9,000	7,029	11,000	8,000	8,000	11,000	-
47703	YOUTH TRIPS	24,200	24,443	24,200	30,200	30,200	36,200	12,000
47704	ADULT TRIPS	20,000	25,416	31,500	31,500	31,500	30,000	(1,500)
47705	YOUTH SPECIAL ACTIV	11,650	10,193	11,200	11,400	11,400	11,400	200
47706	ADULT SPECIAL ACTIV	15,500	12,846	15,500	10,990	10,990	14,550	(950)
47707	SPECIAL EVENTS/ACTIV	53,330	51,319	44,000	59,350	59,350	35,450	(8,550)
47713	FRIENDS OF VTG DONATIONS	5,000	8,296	11,000	11,000	11,000	10,000	(1,000)
TOTAL	PROGRAMS AND SERVICES	138,680	139,541	148,400	162,440	162,440	148,600	200
TOTAL	SPECIAL EVENTS	138,680	139,541	148,400	162,440	162,440	148,600	200

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**TEEN CENTER**  
**17160**

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**PURPOSE**

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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**

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- 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 15-16 ACCOMPLISHMENTS**

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- Implemented Teen Coalition partnerships with other community centers and agencies.
- Develop Teen Council sponsored programs
- Held Teen Council Lock In event to encourage teamwork.
- Transitioned to temporary location for 2015-16 school year.
- Partnered with local organizations to host monthly parent discussion groups.

**FY 16-17 INITIATIVES**

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- Develop and implement a leadership at risk program.
- Partner and collaborate with local schools to provide programs for teens during the renovation.
- Provide staff with quarterly trainings.

**TEEN CENTER  
17160**

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Projected</b>
Number of public and private sponsored after school programs	4	5	5
Number of parent workshops	0	3	6
Number of volunteer programs offered for teens	20	30	30
Number of volunteer hours for teens	285	300	400
Number of Teen Council Sponsored Events	2	6	6
Number of online postings of "The Phoenix" newsletter	4	4	6

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 14-15</b>	<b>Adopted FY 15-16</b>	<b>Adopted FY 16-17</b>
Recreation Coordinator	1	1	1
After-School Program Coordinator	.80	1	1
Number of Part-Time Teen Center Staff	5	5	5
<b>Total</b>	<b>6.8</b>	<b>7</b>	<b>7</b>

**FY 16-17 BUDGET CHANGES**

- No significant changes to this budget.

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

DIVISION 17160  
NAME TEEN CENTER PROGRAM

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	57,110	57,335	58,680	79,010	79,010	96,510	37,830
41002	OVERTIME	5,100	11,622	5,500	5,500	5,500	5,500	-
41003	REG. P.T. WITH BENEFITS	27,320	28,119	28,080	7,750	9,910	-	(28,080)
41004	PART TIME W/O BENEFITS	24,700	22,789	36,410	36,410	36,140	24,000	(12,410)
TOTAL	PERSONAL SERVICES	114,230	119,865	128,670	128,670	130,560	126,010	(2,660)
42001	F.I.C.A.	9,560	7,996	9,750	9,750	9,750	9,640	(110)
42002	V.R.S.	7,040	7,035	7,230	10,730	10,730	11,530	4,300
42003	V.R.S. LIFE INS	750	679	770	1,110	1,110	1,150	380
42007	HEALTH INSURANCE	11,720	24,241	23,120	23,120	23,120	22,310	(810)
42012	CAFETERIA PLAN FEES	60	63	60	60	60	120	60
42017	CELL PHONE ALLOWANCE	180	-	-	-	-	-	-
42018	ER CONTRIBUTIONS:DC401A	1,710	1,845	2,350	3,470	3,470	2,420	-
42021	VRS HYBRID 401A MATCH	-	-	-	-	-	360	-
42025	VRS HYBRID DISABILITY	-	-	-	-	-	210	210
TOTAL	EMPLOYEE BENEFITS	31,020	41,860	43,280	48,240	48,240	47,740	4,030
43308	CONTRACTS/SERVICES	5,200	3,831	7,000	7,000	7,000	7,000	-
TOTAL	PURCHASED SERVICES	5,200	3,831	7,000	7,000	7,000	7,000	-
46013	RECREATION SUPPLIES	3,540	2,122	4,000	4,040	4,040	4,000	-
46016	SUPPLIES FOR RESALE	3,000	3,052	3,000	3,000	3,000	3,000	-
TOTAL	MATERIALS AND SUPPLIES	6,540	5,174	7,000	7,040	7,040	7,000	-
48102	FURN/FIXTURE REPLACEMENT	-	-	1,000	1,000	1,000	1,000	-
TOTAL	CAPITAL OUTLAY	-	-	1,000	1,000	1,000	1,000	-
TOTAL	TEEN CENTER PROGRAM	156,990	170,730	186,950	191,950	193,840	188,750	1,370



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**HISTORIC PRESERVATION**  
**17250**

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**PURPOSE**

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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**

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- 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 15-16 ACCOMPLISHMENTS**

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- Partnered with the Town in hosting and commemorating events for the 125<sup>th</sup> Anniversary of the Town.
- Relocated the Ayr Hill Garden Club Discover Garden to the Vienna Caboose
- Utilized Volunteers to conduct special events at the Freeman House.

**FY 16-17 INITIATIVES**

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- Complete the Freeman Store Bridge repair.
- Replace the Salsbury Springs sign.
- Relocate book sale.
- Replace HVAC third unit at Freeman Store.
- Replace broken vertical lift for the Bowman House to remain ADA compliant.

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**HISTORIC PRESERVATION**  
**17250**

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**PERSONNEL**

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*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 14-15</b>	<b>Adopted FY 15-16</b>	<b>Adopted FY 16-17</b>
Storekeeper	\$15,000	\$15,000	\$15,000

**FY 16-17 BUDGET CHANGES**

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- Included \$4,470 in physical improvements to replace the lift at the Bowman House to comply with ADA regulations.

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

DIVISION 17250  
NAME HISTORIC PRESERVATION

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
43101	CONSULTING SERVICES	15,000	15,000	15,000	15,000	15,000	15,000	-
43304	H/AC MTCE CONTRACT	1,000	979	1,000	1,000	1,000	1,000	-
43307	REPAIR/MTCE SVCS	2,000	2,000	2,000	1,500	1,500	2,000	-
<b>TOTAL</b>	<b>PURCHASED SERVICES</b>	<b>18,000</b>	<b>17,979</b>	<b>18,000</b>	<b>17,500</b>	<b>17,500</b>	<b>18,000</b>	<b>-</b>
45101	ELECTRICITY	6,500	7,423	4,500	4,500	4,500	4,500	-
45102	NATURAL GAS	2,200	3,104	1,000	1,000	1,000	1,000	-
45104	WATER/SEWER SVCE	2,000	1,740	2,000	2,000	2,000	2,000	-
45202	LONG DIST SERVICE	-	1	-	-	-	-	-
<b>TOTAL</b>	<b>OTHER CHARGES</b>	<b>10,700</b>	<b>12,268</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
46001	OFFICE SUPPLIES	-	67	-	-	-	-	-
46007	REPAIR/MTCE SUPPLIES	800	1,503	1,000	1,000	1,000	1,000	-
<b>TOTAL</b>	<b>MATERIALS AND SUPPLIES</b>	<b>800</b>	<b>1,570</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
47403	PHYSICAL IMPROVEMENTS	450	42	5,000	9,000	9,000	9,470	4,470
<b>TOTAL</b>	<b>PROGRAMS AND SERVICES</b>	<b>450</b>	<b>42</b>	<b>5,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,470</b>	<b>4,470</b>
<b>TOTAL</b>	<b>HISTORIC PRESERVATION</b>	<b>29,950</b>	<b>31,858</b>	<b>31,500</b>	<b>35,000</b>	<b>35,000</b>	<b>35,970</b>	<b>4,470</b>