



# TOWN OF VIENNA, VIRGINIA

Fiscal Year 2026-27 New Budget Request Work Session

# Welcome & Purpose



To present department new budget requests, such as staffing and service enhancements, that are not currently built into the base budget.



These requests have been reviewed and ranked by the Budget Committee.



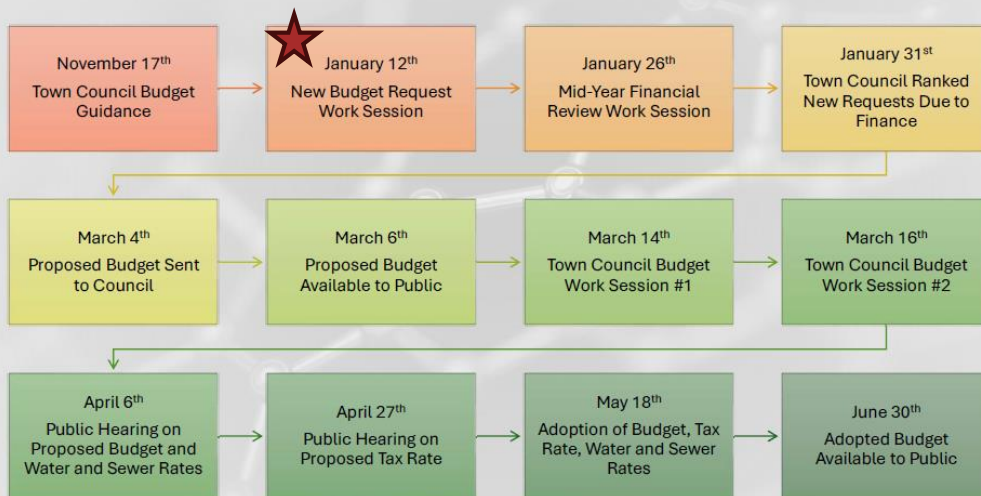
Council will review the New Budget Requests and provide direction.



Feedback will help staff determine which requests may be incorporated into the proposed budget, as resources allow.

# Roadmap to Budget Adoption

## Operating Budget Timeline



# Year of Financial Excellence (AAA, Audit, GFOA)



AAA reaffirmed – highest possible credit rating, lower interest costs, financial stability and stewardship

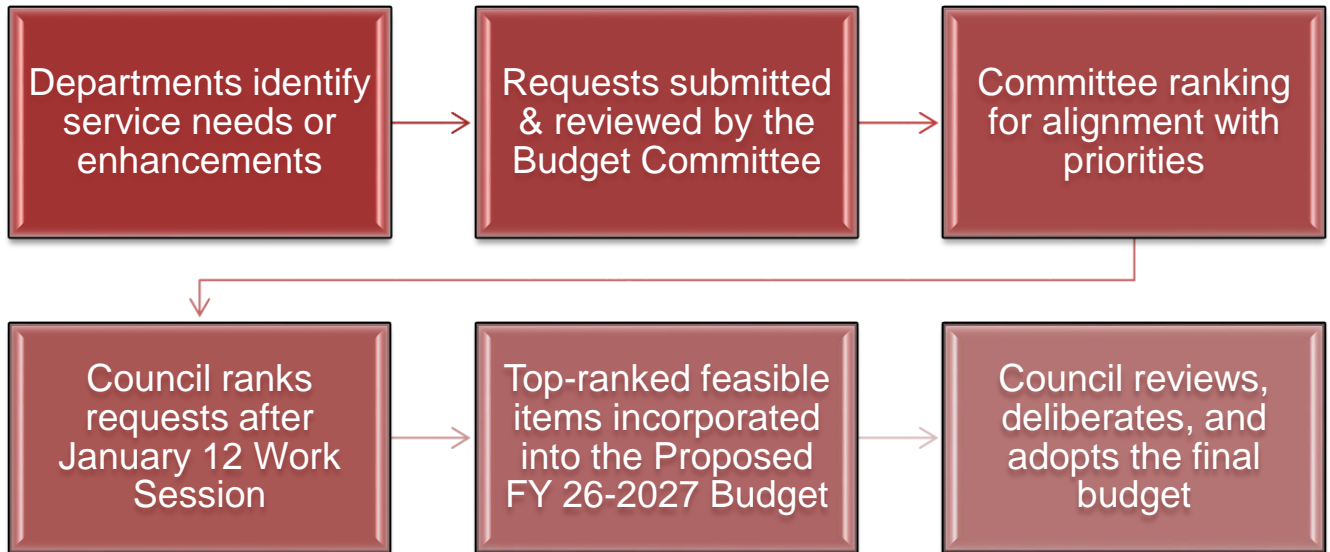


Clean audit – No findings, no significant deficiencies, accurate financial statements



GFOA Triple Crown Award – Top tier nationally for financial reporting, budgeting, and transparency

# How a New Budget Request Becomes Part of the Budget



# Snapshot of Requests

<u>Major New Request</u>	<u>Department</u>	<u>Total Cost</u>	<u>BCOM RANK</u>
Façade and Interior Improvement Program	Economic Development	\$50,000	1
Preventative Building Maintenance and Inspection Maintenance Worker	Public Works	\$91,000	2
Facilities Project Specialist	Public Works	\$175,000	3
Graphic Designer (Part-time)	Public Information	\$20,000	4
Business Development & Real Estate Specialist	Economic Development	\$104,000	5
Communications Specialist	Public Information	\$110,000	6
Capital Construction Inspector	Public Works	\$126,000	7
Benefits Gymnastics Program Manager (Part-time)	Parks and Recreation	\$29,300	8
Hospitality Manager	Parks and Recreation	\$107,000	9
Urban Forestry Field Staff (2 FTEs)	Parks and Recreation	\$210,000	10
Communications Manager	Public Information	\$145,000	11
	<b>Grand Total</b>	<b>\$ 1,167,300</b>	

<u>Council New Request</u>	<u>Department</u>	<u>Total Cost</u>
Vienna Holiday Market Event - Town Green	Town Council	\$30,000
Holiday Tree Lighting Along Historic Church Street	Town Council	\$40,000
Vienna 250	Town Council	\$50,000

<u>Other - Future Years</u>	<u>Department</u>	<u>Total Cost</u>
Deputy Town Manager	Town Manager	\$ 249,750
Management Analyst	Town Manager	\$ 148,500

# Façade and Interior Improvement Program (EDD)

- Cost - \$50,000
- Services Provided: The Façade and Interior Improvement Program (FIG) is designed to encourage property owners and small businesses in Vienna to invest in their commercial properties. This initiative offers financial assistance in the form of matching grants for eligible exterior and interior renovations, covering up to 30% of the project cost or a maximum of \$10,000 per business. The program focuses on supporting retail, food, and beverage establishments. Depending on the size of the projects applied for and approved, this program could help anywhere from 5-15 businesses in Town each year.
- Key Opportunities:
  - Increase property valuation and commercial real estate tax revenue;
  - Attract more shoppers and visitors by incentivizing property improvements; and
  - Spur private investment that would have otherwise not occurred.
- Key Challenges:
  - Coordination with Fairfax County EDA for grant administration;
  - Creation of BAR and TBLC subcommittee to review submissions and establish clear guidelines.



# Business Development & Real Estate Specialist (EDD)

- Cost - \$104,000
- Services Provided: The Business Development and Real Estate Specialist will spearhead filling notable vacancies, day-to-day business engagement, real estate development engagement, and using data to inform strategy and community reporting.
- Key Opportunities: Increase commercial real estate tax revenue by reducing vacancies and spurring development opportunities on underutilized commercial properties and better communicate with existing businesses and collect data to better serve their needs.
- Key Challenges: Managing expectations based on existing zoning.





# Communications Manager (PIO)



- Cost - \$145,000
- Services Provided: Helps to restructure the Public Information Department to address unmet service demands.
- Key Opportunities:
  - Support communications strategy and planning,
  - Lead customer department engagement
  - Manage implementation of style and voice
  - Manage internal employee communication
- Key Challenges: Growing public demand for transparent, multi-platform communication has outpaced current PIO capacity. Heavy workloads and a reactive structure require the Director to focus on day-to-day tactical work, limiting strategic leadership. With limited staffing, minimal backup for core functions, and increasing internal and external demands, the PIO lacks the capacity to deliver a proactive, cohesive, and consistent communications approach for the Town.

# Communications Specialist (PIO)

- ▣ Cost - \$110,000
- ▣ Services Provided: Helps to restructure the Public Information Department to address unmet service demands.
- ▣ Key Opportunities:
  - Better support Town departments with social media and website content creation, the Vienna connect app and Vienna alerts
  - Review department content for consistency with branding and style guidelines
  - Manage graphic design requests
  - Provide backup for video production, assist with photography
- ▣ Key Challenges: Demand for the PIO's core services continues to grow due to high expectations and expanding communication platforms. The department manages multiple social media channels, newsletters, the Town website, Vienna Connect, Vienna Alerts, and increasing video production. Video demands alone exceed a full-time workload, limiting capacity for innovation and creating risk due to a lack of backup staffing. As a result, real-time communication often competes with other critical priorities.



# Part-Time Graphic Designer (PIO)

- Cost - \$20,000
- Services Provided: Townwide Graphic Design support for unmet service demands not covered by the Town's design contractors.
- Key Opportunities:
  - Increase capacity to assist with promotional collateral not currently covered by existing contractor
  - Provide promotional design services where there is growing demand or unmet service needs that currently exist
  - Ensure brand consistency in all design materials
- Key Challenges: While PIO staff manage multiple roles, in-house graphic design capacity does not currently exist. Relying solely on contractors is costly, time-consuming, and subject to outside scheduling constraints, which has delayed Town projects in the past. Adding this capacity would address current service gaps and provide flexibility to meet emergent, time-sensitive visual communication needs.



## 2 Urban Forestry Field Staff (DPR)

- Cost – \$210,000
- Services Provided: The Division of Urban Forestry, Horticulture, & Park Maintenance manages the Town's trees, landscaped areas, and green spaces. Forestry staff provide tree pruning, removal, health assessments, emergency response, and ongoing maintenance in compliance with ANSI, OSHA, and VDOT standards, including required traffic control during street work.
- Key Opportunities: Adding two field staff would increase capacity to meet regulatory requirements, improve operational flexibility, and complete multiple projects simultaneously. Additional staffing would enhance safety, reduce delays, maximize the limited contractor budget, and decrease reliance on external services.
- Key Challenges: Current staffing of two forestry field staff is insufficient to meet maintenance demands and regulatory requirements. Limited internal capacity and a constrained contractor budget result in project delays, safety risks, and reduced support for the Urban and Community Forestry Program.



# Hospitality Manager (DPR)

■ Cost – \$107,000

■ Services Provided:

- The Hospitality Manager serves as the primary point of contact for weekday evenings, large-scale rentals, and the weekly Farmers Market, ensuring smooth operations and exceptional customer experiences. This position provides evening oversight and support for weekday classes, drop-in sports, and facility rentals, including coordinating audio/visual, custodial, and repair services as needed.

■ Key Responsibilities:

- Serve as on-site representative and day-of contact for major rentals and the Farmers Market.
- Provide evening supervision and support for programs, rentals, and drop-in activities.
- Support revenue-based programs, theatrical productions, and community events.
- Conduct evening tours for prospective renters and assist with client coordination.
- Ensure facility readiness, including audio/visual setup and coordination of custodial and maintenance support.
- Assist with Town special events as needed.



■ Key Opportunities:

- The addition of a Hospitality Manager presents a strategic opportunity to enhance evening and weekend operations, ensuring consistent, high-quality customer experiences for programs, rentals, and community events. Currently, the Operations Team relies on three full-time staff to cover seven-day operations, with evenings and weekends primarily supported by part-time staff. This structure creates challenges in continuity, training, and service delivery, particularly given high part-time turnover and variable applicant quality.
- This request was identified as needed and submitted as part of the 2025 unfunded requests under the job title of "Center Assistant Manager." The greatest need identified since this continues to be year-round evening and weekend support for paid programs, theater productions, and large-scale rentals.

■ Key Challenges:

- The Operations Team currently relies heavily on part-time staff to cover evening and weekend programs, rentals, and events. Recruiting and retaining qualified part-time employees has been an ongoing challenge, resulting in gaps in coverage, increased training demands, and inconsistent service delivery. Limited full-time staff availability during nights and weekends can negatively impact facility readiness, event coordination, and overall customer experience.
- Without additional dedicated staffing, these challenges continue to:
  - Create variability in service quality for rentals, programs, and community events.
  - Increase the workload and stress on full-time Operations staff, who must recruit, train, and supervise part-time employees.
  - Limit opportunities for succession planning and professional development within the Operations Team.
  - Reduce the Town's ability to consistently provide well-coordinated, and high-quality experiences for residents and event participants.

# Part-Time Gymnastics Program Manager (DPR)

■ Cost – \$29,300

■ Key Opportunities:

- Transitioning one non-benefitted part-time Gymnastics Program Manager position to a benefitted part-time position is a valuable tool for the Town to attract and retain top talent. Since 2017 the Gymnastics program has demonstrated strong participation and demand, and staff have identified opportunities to expand offerings to additional days by introducing a new gymnastics-themed birthday party service. Costs incurred with the expansion will be offset by revenue.
- Converting the current part-time position to a benefitted part-time role will offer the stability and dedicated staff time required to implement program expansions, strengthen oversight, and ensure high-quality instruction, ultimately improving program revenue potential.

■ Key Challenges:

- Although the Town currently has a strong and reliable Gymnastics Program Manager, the existing non-benefitted structure makes long-term retention difficult and reduces our competitiveness if recruitment becomes necessary in the future. Without converting the role to a benefitted part-time position, the Town risks losing qualified talent to other jurisdictions or private providers, where compensation packages are stronger.
- A future vacancy or turnover would disrupt program continuity, limit our ability to expand offerings, and increase the likelihood of reduced program quality and revenue. Providing benefits now helps protect program stability, strengthens retention, and ensures we can attract skilled candidates should hiring needs arise.



# Facilities Project Specialist (DPW)

- ▣ Cost – \$175,000
- ▣ Services Provided: Plans and manages building studies, design, construction, and major building repair contracts for Town Departments.
- ▣ Key Opportunities: This initiative will centralize facilities planning and engineering expertise within the Department of Public Works. This position will also support Parks and Recreation and all departmental leadership in coordinating capital projects involving Town buildings. It will also free capacity for building maintenance personnel to concentrate on corrective and preventive maintenance and allow departmental staff to focus on their primary responsibilities. The position will ensure dedicated oversight and continuity for current and future facility needs as they arise.
- ▣ Key Challenges:
  - Although DPW has building maintenance workers for day-day corrective and preventive maintenance funded by the operating budget, the Town does not have a staff engineer that specializes in building design, construction, and engineering. Currently, each department manages its respective capital improvement projects for buildings and DPW engineering staff typically provide civil engineering expertise for transportation, utilities, and stormwater infrastructure projects in the Public Right of Way.
  - There has been an increase in building requirements and complexity, and an uptick in facilities design and construction workload. This position will help coordinate and manage consultant/contracted efforts such as:
    - Town Hall Interior Renovation,
    - Town Hall Bathroom Renovations,
    - Bank Building facilities condition assessment and feasibility analysis,
    - Vienna-Carter Library construction coordination,
    - Nutley Property Yard facilities planning,
    - Parks restroom design and construction
    - NSPY Roof replacement, NSPY Rooftop HVAC replacement,
    - Building maintenance contracts administration (HVAC, elevator, fire protection, backflow preventers)
    - Building repair purchase orders and oversight as needed
    - Establishment of an on-call Architectural and Engineering contract.



# Capital Construction Inspector (DPW)

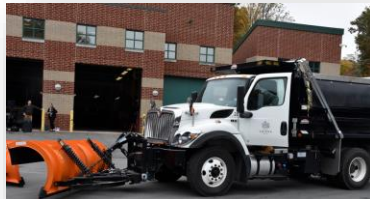
- Cost – \$126,000
- Services Provided: Daily inspection services for capital projects
- Key Opportunities: Enhanced quality assurance and oversight for capital construction projects. Enhanced quality assurance for concrete pours, sidewalk for new single-family homes, construction coordination, and communication with residents.
- Key Challenges:
  - The DPW Capital Construction Manager/Engineer has historically performed Capital Construction Management, Concrete Maintenance, Curb/Gutter/Storm sewer improvements for new single-family homes, and Construction Inspection duties for this substantial workload. Typically, a Construction Manager/Engineer performs engineering and construction contract management, and a construction inspector assures the work is constructed in accordance to plans and specifications and resolves issues in the field.
  - DPW 2026 - 2034 workload consists of 13 projects valued at \$15M, in addition to the 7 awarded construction contracts valued at \$13M. Public Works engineering division has one construction inspector, primarily focused on permit inspections for 85 - 100 commercial and residential re-development projects each year. DPW has been keeping up with this workload using temporary employees; however, Robinson Trust and ARPA projects will be completed during the 2026-2027 CIP cycle and these positions will be phased out. This new position would assist the Construction Manager/Engineer in sustaining and improving construction coordination and assuring quality.





# Preventive Building Maintenance and Inspection Programs (DPW)

- ❑ Cost – \$91,000
- ❑ Services Provided: Within the Department of Public Works (DPW), the General Maintenance team is responsible for maintaining Town infrastructure in the Right of Way; as well as building maintenance for Town Hall, Northside Property Yard (NSPY), and the Police Station, including:
  - 500 annual work orders
  - 72,000 SF of building maintenance (Town Hall, NSPY, and Police Station)
  - Managing four contracts, 426 annual purchases, and \$400,000 in contracted facilities maintenance services
- ❑ Key Opportunities: Reduced facilities service interruptions and impact to residents and staff. Increased capacity to perform and oversee routine Preventative Maintenance performed in-house and by contract.
- ❑ Key Challenges: DPW identified the need for this position in 2022, and this is the fourth new initiative request to Council for this position.
  - The renovation of the Police Station increased the area of DPW maintained facilities by approximately 35% and additional resources were not added to account for the increased scope of responsibilities. In addition to the larger footprint, Town buildings and traffic signalization are outfitted with new and increasingly complex technologies.
  - Without the addition of this position, DPW will continue to have limited capacity due to urgent safety issues, outages, and responding to complaints. Urgent facilities and traffic signalization issues will continue to receive priority and the backlog of routine maintenance requirements will continue to grow, including important items in the right of way such as brick repair and sidewalk tripping hazard repair.



# Council Ranking Activity



Council reviews Budget Committee rankings



Council provides its own prioritization



Staff evaluates fiscal capacity



High-priority requests incorporated into the Proposed FY 2026–27 Budget, as resources allow

# Next Steps

## Operating Budget Timeline

