



PROPOSED BUDGET

**FISCAL YEAR
2026-2027**

TOWN COUNCIL

MAYOR

LINDA J. COLBERT

CHUCK ANDERSON

ROY BALDWIN

DOUG FRANCIS

DANN NASH

JESSICA RAMAKIS

HOWARD J. SPRINGSTEEN

TOWN MANAGER

MERCURY PAYTON



TABLE OF CONTENTS

Section/Page

I.TOWN MANAGER’S MESSAGE	Section A
A. Budget Highlights	A-5
B. Organizational Chart	A-14
II.STRATEGIC PLAN	Section B
A. The Strategic Plan	B-1
B. The Vienna Way	B-5
III.STATISTICAL INFORMATION	Section C
IV.BUDGET IN BRIEF	Section D
A. Operating Expense All Fund	D-1
B. General Fund	D-3
C. Debt Service Fund	D-5
D. Water & Sewer Fund	D-7
E. Stormwater Fund	D-9
F. Three Year Trend by Fund	D-11
V.REVENUES & EXPENDITURES BY FUND	Section E
A. Revenue – All Funds.....	E-1
B. Revenue - General Fund	E-2
C. Revenue - Debt Service Fund	E-5
D. Revenue - Water & Sewer Fund	E-6
E. Revenue - Stormwater Fund	E-7
F. Expenditure – All Funds	E-8
G. Expenditure - General Fund	E-9
H. Expenditure - Debt Service Fund	E-14
I. Expenditure - Water & Sewer Fund	E-15
J. Expenditure - Stormwater Fund	E-17
VI.EXPENDITURES BY DEPARTMENT	
Legislative	Section F
11110 Town Council	F-3
11120 Town Clerk	F-6
11130 Boards & Commissions	F-10
11140 Vienna Public Art Commission	F-22
11150 Donations and Contributions	F-24
Administration	Section G
11211 Town Manager	G-4
11221 Legal Services	G-8
Human Resources	Section H
11222 Human Resources	H-2
11255 Risk Management	H-7

Information Technology	Section I
11251 Information Technology	I-2
Public Information	Section J
11260 Public Information	J-3
Finance	Section K
11241 Finance Administration.....	K-3
Police	Section L
13110 Police Administration	L-4
13130 Operations	L-7
13140 Admin Services	L-11
13181 Support Services	L-15
Fire and Rescue	Section M
13220 Volunteer Fire Department	M-2
Public Works	Section N
14110 DPW Administration	N-4
14120 Street Maintenance	N-9
14130 General Maintenance	N-13
14133 Snow Removal	N-16
14140 Traffic Engineering	N-19
14150 Vehicle & Equipment Maintenance	N-22
14230 Sanitation	N-26
14270 Leaf/Brush	N-29
14320 Building Maintenance	N-32
Tax Relief Programs	Section O
15330 Tax Relief Programs	O-2
Parks & Recreation	Section P
17110 Parks & Rec Administration	P-4
17120 Parks Maintenance	P-8
17130 Operations	P-15
17135 Aquatics and Fitness Center.....	P-20
17150 Programs & Fields	P-22
17155 Events, Arts, & Culture.....	P-27
17160 Teen Center	P-33
17250 Historic Preservation	P-37
Planning & Zoning	Section Q
18110 Planning & Zoning	Q-3
Economic Development	Section R
18150 Economic Development	R-3

Reserves	Section S
19141 Capital Lease Financing	S-2
19143 Contingency Reserve	S-4
19144 PEG Funding	S-6

Debt Service Fund	Section T
49510 2010 G.O. Bonds Retirement	T-10
49512 2012 G.O. Bonds Retirement	T-12
49514 2014 G.O. Bonds Retirement	T-14
49516 2016 G.O. Bonds Retirement	T-16
49518 2018 G.O. Bonds Retirement	T-18
49520 2020 G.O. Bonds Retirement	T-20
49522 2022 G.O. Bonds Retirement	T-22
49526 2026 G.O. Bonds Retirement	T-24
49590 Equipment Replacement	T-26

Water & Sewer Fund	Section U
50111 Water Services	U-4
50112 Meter Services & Water Quality	U-9
50113 Billing/Customer Service	U-13
50114 Sanitary Sewer Services	U-16
50141 W&S Interfund Transfers	U-20
59500 W&S G.O. Debt Interest	U-22

Stormwater Fund	Section V
55111 Stormwater Fund	V-2

VII.MAJOR INITIATIVES	Section W
------------------------------------	------------------

VIII.PAY PLANS	Section X
-----------------------------	------------------

TOWN MANAGER'S MESSAGE

March 6, 2026

Dear Mayor Colbert and Members of Town Council:

Pursuant to Section 5.1 of the Town of Vienna Charter, I am pleased to present the proposed Fiscal Year (FY) 2026-27 Budget for your review and consideration.

The proposed balanced budget totals \$58.3 million and encompasses the Town's four operating funds: General, Water and Sewer, Debt Service, and Stormwater. This proposal reflects a disciplined, policy-driven approach that prioritizes core services, maintains financial stability, and invests strategically in the Town's infrastructure and workforce.



Mercury Payton
Vienna Town Manager

Departments were directed to maintain service levels within their existing operational frameworks while carefully evaluating new initiatives and expenditure requests. Council's priority initiatives, as discussed during the January 2026 work session, have been incorporated where operationally and fiscally feasible. The proposed budget reflects collaboration among departments, the staff Budget Committee, and executive review, and represents a legally balanced financial plan aligned with Council's strategic direction.

Overall, the proposed budget reflects an increase of \$2,787,710, or 5.0%, over the current fiscal year. The primary drivers of this increase are personnel costs, contractual and operating cost adjustments, water and sewer system expenses, and planned debt obligations.

While inflationary pressures have moderated compared to recent peaks, costs for fuel, utilities, insurance, and contracted services remain elevated relative to historical norms. In addition, interest earnings on cash reserves are projected to decline as market rates normalize from prior-year highs.

The General Fund is proposed at \$35.7 million, an increase of 2.7% over the current year.

The real estate tax rate is proposed to remain unchanged at \$0.1950 per \$100 of assessed value. Growth in real estate tax revenue is driven by assessment increases rather than a rate adjustment. The average residential tax bill is projected to increase by approximately \$121 annually due to year-over-year assessment growth of existing (no-growth) properties.

Real estate taxes continue to compromise approximately 44% of General Fund revenues. Vienna's residential market remains strong, with redevelopment activity ranging between

TOWN MANAGER'S MESSAGE

75-80 new single family detached teardowns and rebuilds in each of the last two years. The distribution of residential assessments continues to shift upward, with a growing share of properties assessed above \$1 million.

Other local revenues, including business license taxes and sales taxes, are projected to increase by \$350,000 or 6.4%. Outside of Real Estate, Business License, and Sales Taxes, most other local taxes and revenue sources have moderated or experienced slight year-over-year declines, placing additional pressure on the General Fund and limiting revenue diversification.

The proposed budget includes the planned use of \$400,000 in prior-year reserves to address current-year pressures. The Town continues to maintain strong financial reserves, including an unassigned General Fund Balance exceeding 18.0% of expenditures, consistent with best practices among Northern Virginia localities.

The proposed budget includes a 2.0% market rate adjustment, and a 1.0% merit increase for general employees, and a 2.5% step increase plus a 2.0% market rate adjustment for sworn law enforcement personnel.

The budget also reflects an increase of one part-time equivalent position in the Town Council's division.

The Water and Sewer Fund is proposed at \$15.4 million, an increase of 10.8%.

Cost drivers include wholesale water purchases, sewer treatment charges, regulatory compliance requirements, infrastructure maintenance, and indirect cost allocations. Personnel costs reflect the same compensation adjustments noted above.

In accordance with the independent rate study, water and sewer rates are proposed to increase by 4%, with a \$3 increase to the quarterly base charge. These adjustments are necessary to address rising regional wholesale costs and increasing capital investment needs.

The Debt Service Fund is proposed at \$6.3 million, an increase of 5.4%.

This increase reflects two primary factors. First, Town Council's recent adoption of an increase in the meals tax rate from 3% to 4% strengthens the dedicated revenue stream supporting debt service obligations. Second, Town Council's approval of the 2026-2042 Capital Improvement Plan (CIP) and the issuance of debt for the 2026 CIP projects have increased scheduled principal and interest payments.

TOWN MANAGER'S MESSAGE

The Debt Service Fund accounts for the Town's existing general obligation debt, including bonds issued to support capital infrastructure, facilities, and equipment. Recently approved projects include Southside Park Ballfield renovations and Caffi Field improvements.

Meals tax revenues are projected to increase by 33.9% over the prior year's budget, reflecting both the rate adjustment and stable economic activity. These revenues continue to serve as the primary source of funding for debt service.

The Stormwater Fund, established in 2013, accounts for revenues collected by Fairfax County on behalf of the Town to support stormwater compliance and infrastructure projects.

The proposed Stormwater budget totals \$815,850, an increase of 1.3%. Fairfax County currently collects \$3.25 per \$100 of assessed value for stormwater compliance. The Town partners with the County and state agencies to advance projects that address local drainage, water quality, and regulatory requirements.

The Town continues to implement projects funded through the \$17.1 million American Rescue Plan Act (ARPA) allocation received in 2021. Council approved the final ARPA spending plan in 2024, with the majority of funds directed toward water and sewer infrastructure, parks, streets, sidewalks, cybersecurity, public safety, and facility improvements. A detailed ARPA spending summary will be included in the adopted budget document.

The Town's Capital Improvement Plan (CIP) is incorporated into the adopted budget document, providing a comprehensive, multi-year view of the Town's capital infrastructure needs and long-term financial commitments.

Town Council recently approved the 2026–2042 CIP and, in the winter of 2025, the Town closed on bonds to finance the 2026 CIP projects. This borrowing supports critical investments in infrastructure, facilities, transportation, public safety, and utility systems in accordance with the adopted plan.

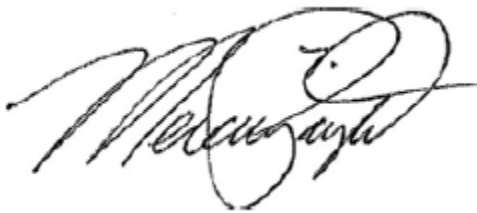
The Town generally issues debt on a biennial basis to fund major capital projects, aligning borrowing with project timelines and long-term financial capacity. The full adopted CIP, including detailed project listings and schedules, is available on the Town's website.

Staff will continue to monitor construction costs, interest rates, and debt capacity to ensure that the Town's capital program remains sustainable, strategically prioritized, and consistent with adopted financial policies.

TOWN MANAGER'S MESSAGE

The FY 2026–27 Proposed Budget maintains the Town's longstanding commitment to fiscal responsibility, high-quality public services, infrastructure stewardship, and prudent reserve management. It reflects stable revenues, targeted investments, and careful cost control in a moderating but still dynamic economic environment.

This proposal remains subject to Council's review and modification throughout the budget process. I look forward to discussing the details of this proposed budget with you during the scheduled work sessions on March 14th and March 16th, and receiving your guidance as we move toward adoption.

A handwritten signature in black ink, appearing to read 'Mercury Payton', with a stylized, flowing script.

Mercury Payton
Town Manager

TOWN OF VIENNA

FY 26-27 BUDGET

TOWN MANAGER'S BUDGET HIGHLIGHTS

Budget Overview

	Adopted FY 2025-2026 Budget	Proposed FY 2026-2027 Budget	Net Change	Percentage Increase (Decrease)
General Fund	\$ 34,770,120	\$ 35,718,550	\$ 948,430	2.7%
Debt Service Fund	\$ 6,001,590	\$ 6,325,000	323,410	5.4%
Water & Sewer Fund	\$ 13,920,750	\$ 15,426,000	1,505,250	10.8%
Stormwater Fund	\$ 805,230	\$ 815,850	10,620	1.3%
Operating Budget Total	\$ 55,497,690	\$ 58,285,400	\$ 2,787,710	5.0%

**A brief discussion of highlights from each of these funds follows.*

General Fund Proposed Revenues

	Adopted FY 2025-2026 Budget	Proposed FY 2026-2027 Budget	Net Change	Percentage Increase (Decrease)
Property Tax	\$ 14,912,500	\$ 15,812,800	\$ 900,300	6.0%
Other Local Taxes	8,330,000	8,600,000	270,000	3.2%
Permits, Fees, and Licenses	368,000	360,000	(8,000)	-2.2%
Fines and Forfeitures	252,000	242,000	(10,000)	-4.0%
Use of Money and Property	644,250	697,250	53,000	8.2%
Parks and Recreation Fees	1,660,000	1,595,000	(65,000)	-3.9%
Special Services Fees	150,000	180,000	30,000	20.0%
Miscellaneous Revenues	185,500	173,000	(12,500)	-6.7%
Categorical Aid	3,953,370	4,021,500	68,130	1.7%
Federal Revenues	55,000	42,000	(13,000)	-23.6%
Interfund Transfers	1,941,000	3,375,000	1,434,000	73.9%
Use of Prior Year Reserves	900,000	500,000	(400,000)	-44.4%
Equip. Repl. Reserve/PEG	1,418,500	120,000	(1,298,500)	-91.5%
	\$ 34,770,120	\$ 35,718,550	\$ 948,430	2.7%

TOWN MANAGER'S BUDGET HIGHLIGHTS

Real Estate Value Changes

- Total assessed real estate values increased by \$460.7 million to \$7.9 billion (6.2 percent increase)
- 1 cent of real property tax generates an estimated \$811,000 in taxes
- Total residential assessments increased by \$438.2 million to \$6.9 billion (6.8 percent increase).
- Total non-residential assessments increased by \$22.5 million to \$1.0 billion (2.2 percent increase).
- Total assessed value increase from new construction and improvements was \$149.6 million
 - o \$149.6 million in residential construction
 - o \$0 in non-residential construction
- Equalization (no-growth) assessments increased \$335.9 million (4.9 percent)
 - o \$313.4 million or 5.3 percent increase in residential
 - o \$22.5 million or 2.2 percent increase in non-residential
- Equalization tax rate for no-growth values is 18.6 cents per \$100 of assessed value
- The average existing residential property assessment increased by \$62,133, resulting in an estimated annual tax increase of \$121.16.
- Vienna-area commercial vacancy rate was 2.2 percent vs. 19.5 percent for Fairfax County for the quarter ending December 2025.

TOWN MANAGER'S BUDGET HIGHLIGHTS

Proposed Revenue Increase **\$948,430**

Comprises:

- Real Estate Taxes \$900,300
- Business License Tax, State Sales Tax 350,000
- VDOT State Street Maintenance Support 75,000
- Transfer for Water and Sewer Indirect Costs 625,000
- Transfer for Existing Vehicle Debt 809,000
- Vehicle Replacement Proceeds (1,300,000)
- Use of one-time fund balance (400,000)
- Other, net (110,870)
- Total Proposed Revenue Increase: **\$948,430**

TOWN OF VIENNA

FY 26-27 BUDGET

TOWN MANAGER'S BUDGET HIGHLIGHTS

General Fund Proposed Expenditures

Total full-time equivalent (FTE) positions in the proposed budget increased by 0.5 FTE in FY2026-27 due to the addition of a benefited part-time position in the Town Council's division.

Department	Adopted FY 2025-2026 Budget	Proposed FY 2026-2027 Budget	Net Change	Percent Increase (Decrease)
Legislative	\$ 576,630	\$ 602,170	\$ 25,540	4.4%
Administration	4,445,550	4,819,830	374,280	8.4%
Finance	2,098,170	2,119,700	21,530	1.0%
Police	8,467,520	8,863,410	395,890	4.7%
Fire and Rescue	102,870	106,000	3,130	3.0%
Public Works	10,058,890	10,212,960	154,070	1.5%
Tax Relief	310,000	360,000	50,000	16.1%
Parks & Recreation	5,750,160	6,367,420	617,260	10.7%
Community Development	2,019,320	2,085,060	65,740	3.3%
Transfers & Reserves	941,010	182,000	(759,010)	-80.7%
Total	\$ 34,770,120	\$ 35,718,550	\$ 948,430	2.7%

Category	Adopted FY 2025-2026 Budget	Proposed FY 2026-2027 Budget	Net Change	Percent Increase (Decrease)
Salary & Benefits	\$ 25,379,720	\$ 26,756,680	\$ 1,376,960	5.4%
Purchased Services	3,905,180	4,520,840	615,660	15.8%
Other Charges	1,546,030	1,673,450	127,420	8.2%
Materials & Supplies	1,515,810	1,554,680	38,870	2.6%
Programs & Services	1,459,240	1,487,900	28,660	2.0%
Capital Outlay & Reserves	964,140	(275,000)	(1,239,140)	-128.5%
Total	\$ 34,770,120	\$ 35,718,550	\$ 948,430	2.7%

TOWN OF VIENNA

FY 26-27 BUDGET

TOWN MANAGER'S BUDGET HIGHLIGHTS

<i>Proposed Expenditure Increase</i>	<i>\$948,430</i>
--------------------------------------	------------------

Comprises:

- | | |
|---|---------------|
| • Salary increase of 3.0 percent for general employees and 4.5 percent for sworn police employees | \$623,250 |
| • Benefits impact of changes to salary increase (benefits based on salary) | 162,460 |
| • Overtime adjustment for current operational demands | 217,750 |
| • Increased health insurance costs | 245,000 |
| • Leave liquidation obligations | 235,000 |
| • Attrition adjustment (assumed vacancies) | 222,010 |
| • Fitness center operating reserve | 100,000 |
| • Existing Vehicle Replacement Debt | 383,000 |
| • Vehicle Replacement Plan Deferred | (1,300,000) |
| • Other, net | <u>59,960</u> |

Total Proposed Expenditure Increase:	<u><u>\$948,430</u></u>
--------------------------------------	-------------------------

TOWN OF VIENNA

FY 26-27 BUDGET

TOWN MANAGER'S BUDGET HIGHLIGHTS

Debt Service Fund*Revenues*

	Adopted FY 2025-2026 Budget	FY 2025-2026 Forecast	Proposed FY 2026-2027 Budget	Percent Increase (Decrease)
Meals and Lodging Tax	\$ 3,600,000	\$ 4,280,000	\$ 4,820,000	33.9%
Use of Money	200,000	165,000	-	-100.0%
Build America Bonds Rebate	2,500	2,500	-	-100.0%
Transfers				
Water & Sewer Fund	1,024,500	1,024,500	1,505,000	46.9%
General Fund	809,000	809,000	-	-100.0%
Planned use of Prior Surplus	365,590	-	-	-100.0%
Total	\$ 6,001,590	\$ 6,281,000	\$ 6,325,000	5.4%

The Town Council adopted an increase to the local meals tax from 3% to 4%, effective January 1, 2026. As a result of the rate adjustment, meals tax collections are projected to increase by approximately 33.9 percent over the FY 2025-26 adopted budget. Based on current trends and updated revenue modeling, the Town is anticipating a favorable variance to the adopted budget. Staff will continue to monitor collections monthly to ensure performance aligns with projections and will provide periodic updates to the Town Council as part of the regular financial reporting process.

Revenues within the Debt Service Fund are derived primarily from meals tax collections and are dedicated to the repayment of the Town's outstanding general obligation bonds issued between 2012 and 2026. Expenditures consist of fixed principal and interest payments associated with these bonds. No new debt issuance is anticipated during the upcoming fiscal year.

The projected increase in meals tax revenue will strengthen the Fund's financial position and generate surplus capacity beyond annual debt service requirements. Consistent with the Town's long-standing financial management practices, any excess revenues will be retained within the Debt Service Fund to build reserve balances and support future debt service obligations, particularly as principal payments fluctuate based on bond amortization schedules.

TOWN MANAGER'S BUDGET HIGHLIGHTS

Water and Sewer Fund

Expenditures

Proposed expenditures increased by \$1,505,250 or 10.8 percent. This is mainly due to increased sewer treatment costs from DC Water and Sewer Authority (DC WASA), increased costs of wholesale water, increased debt service payments to support infrastructure replacements, planned salary increases, and an increase in the indirect cost allocation.

Rates

The Town uses water and sewer rate studies to provide a sound financial footing for the fund. A rate study was performed in FY 2025-26, and reflects the increases in the cost base, as noted above.

For FY 2026-27, water and sewer rates are proposed to increase by 4.0 percent over the previous year to cover infrastructure investment requirements, and the increased costs for wholesale water purchase and sewer treatment. Service charges are proposed to increase from \$42 per quarter to \$45 per quarter for all accounts. Overall, the average customer's bill is proposed to increase by \$15 a quarter, or \$60 annually, an increase of 4.3 percent.

Proposed Budget Impact on the Average Resident

	FY 2025-26 Adopted	FY 2026-27 Proposed	Net Change	Percentage Increase (Decrease)
Average Residential Equalization Assessment ¹	\$1,168,091	\$1,230,224	\$62,133	5.3%
Tax Bill	\$2,278	\$2,399	\$121	5.3%
Adopted Tax Rate	19.50 Cents	19.50 Cents	\$0.00	0.0%
¹ From Fairfax County				
Tax change due to assessment change			\$121	
Tax change due to rate change			\$0	
Net Change			\$121	
Annual Water and Sewer Charges	\$1,387	\$1,447	\$60	4.3%
<i>Estimated at 12K gallons per quarter</i>				

TOWN MANAGER'S BUDGET HIGHLIGHTS

Stormwater Fund

This fund was created to track expenditures specifically associated with stormwater funds received from Fairfax County.

Revenues

The Town is budgeting a revenue transfer from the County of \$600,000, a 5.6 percent increase from last year's budget. FY 2026-27 overall revenues increased \$10,620 or 1.3 percent due to increases in the tax transfer, and a reduced use of prior-year surplus to address projects and permit renewals.

Expenditures

Expenditures for stormwater management projects, such as GIS mapping and new regulation implementation to secure the MS4 required permit, are included in this fund. Additional funds for stormwater improvement projects are in the capital project fund. Expenditures also increased \$10,620 or 1.3 percent in FY2026-27 mainly due to increases in salaries and benefits paid out of this fund.

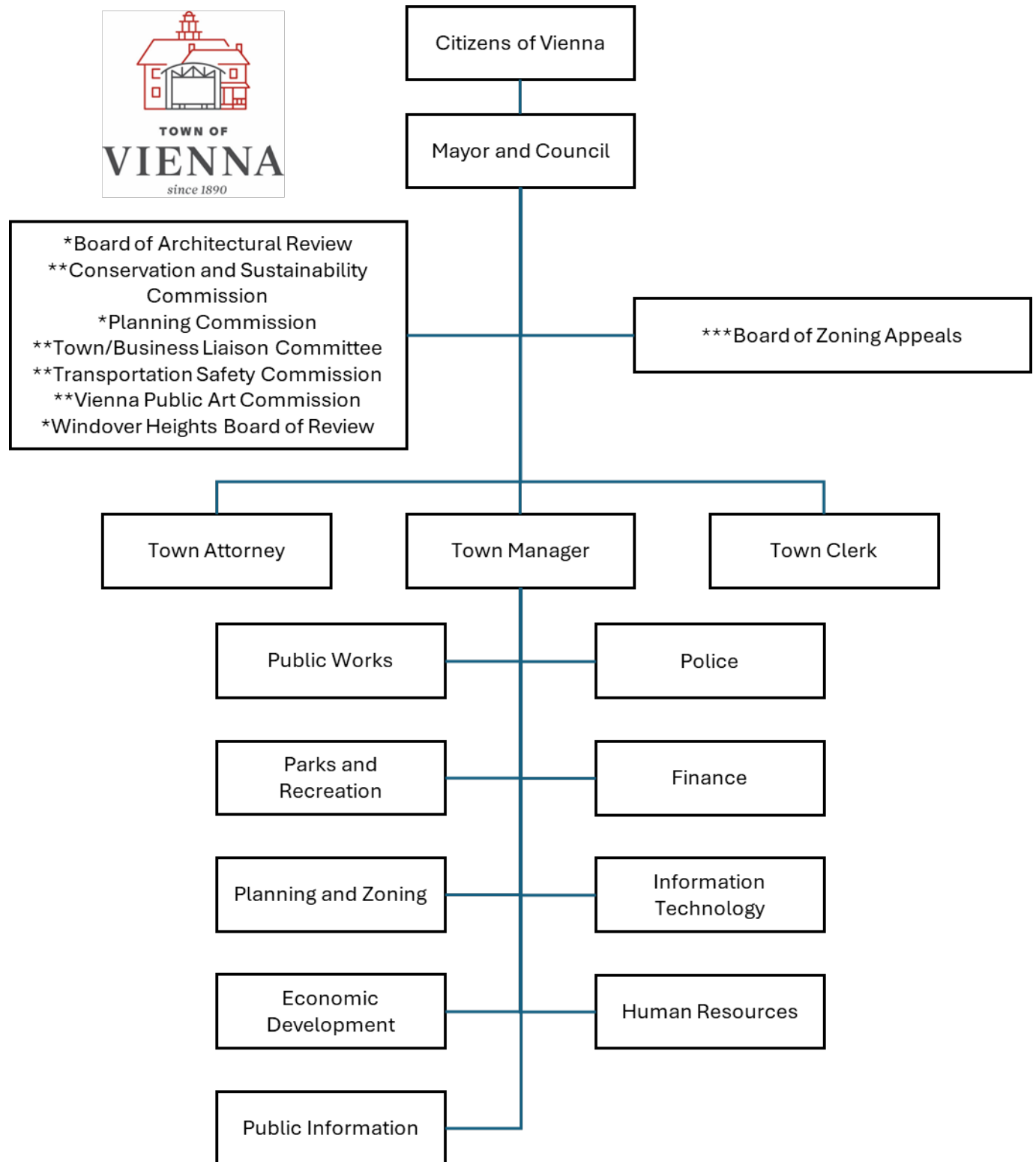


TOWN OF VIENNA
FY26-27 BUDGET PLANNING - REAL ESTATE TAX RATE
as of February 26, 2026
Tax Year 2026

Residential Total Value	2025 # of Properties	2025 % of Properties	2025 Band Total	2025 Tax Bill	2026 Flat Tax Rate	2026 Tax Increase
\$4.0M to \$4.1M	1	0.02%	0.02%	\$ 7,892	\$ 8,365	\$ 473
\$3.8M to \$3.9M	2	0.04%	0.04%	\$ 14,908	\$ 15,803	\$ 894
\$3.4M to \$3.5M	1	0.02%		\$ 6,770	\$ 7,176	\$ 406
\$3.3M to \$3.4M	3	0.05%		\$ 19,534	\$ 20,706	\$ 1,172
\$3.2M to \$3.3M	-	0.00%		\$ -	\$ -	\$ -
\$3.1M to \$3.2M	4	0.07%		\$ 24,730	\$ 26,214	\$ 1,484
\$3.0M to \$3.1M	6	0.11%	0.26%	\$ 35,673	\$ 37,813	\$ 2,140
\$2.9M to \$3.0M	9	0.16%		\$ 51,589	\$ 54,685	\$ 3,095
\$2.8M to \$2.9M	8	0.15%		\$ 44,629	\$ 47,307	\$ 2,678
\$2.7M to \$2.8M	7	0.13%		\$ 37,269	\$ 39,505	\$ 2,236
\$2.6M to \$2.7M	16	0.29%		\$ 82,485	\$ 87,434	\$ 4,949
\$2.5M to \$2.6M	12	0.22%	0.95%	\$ 59,448	\$ 63,014	\$ 3,567
\$2.4M to \$2.5M	29	0.53%		\$ 138,548	\$ 146,861	\$ 8,313
\$2.3M to \$2.4M	46	0.84%		\$ 210,171	\$ 222,782	\$ 12,610
\$2.2M to \$2.3M	66	1.21%		\$ 288,749	\$ 306,074	\$ 17,325
\$2.1M to \$2.2M	68	1.24%		\$ 284,653	\$ 301,732	\$ 17,079
\$2.0M to \$2.1M	122	2.23%	6.05%	\$ 488,150	\$ 517,439	\$ 29,289
\$1.9M to \$2.0M	197	3.60%		\$ 748,432	\$ 793,338	\$ 44,906
\$1.8M to \$1.9M	206	3.76%		\$ 743,346	\$ 787,946	\$ 44,601
\$1.7M to \$1.8M	208	3.80%		\$ 710,245	\$ 752,859	\$ 42,615
\$1.6M to \$1.7M	205	3.74%		\$ 659,717	\$ 699,300	\$ 39,583
\$1.5M to \$1.6M	204	3.73%	18.63%	\$ 617,364	\$ 654,405	\$ 37,042
\$1.4M to \$1.5M	152	2.78%		\$ 430,530	\$ 456,362	\$ 25,832
\$1.3M to \$1.4M	181	3.31%		\$ 476,155	\$ 504,725	\$ 28,569
\$1.2M to \$1.3M	237	4.33%		\$ 578,105	\$ 612,791	\$ 34,686
\$1.1M to \$1.2M	355	6.49%		\$ 792,932	\$ 840,508	\$ 47,576
\$1.0M to \$1.1M	492	8.99%	25.89%	\$ 1,004,988	\$ 1,065,287	\$ 60,299
\$0.9M to \$1.0M	739	13.50%		\$ 1,362,208	\$ 1,443,940	\$ 81,732
\$0.8M to \$0.9M	1,030	18.82%		\$ 1,703,259	\$ 1,805,455	\$ 102,196
\$0.7M to \$0.8M	377	6.89%	39.20%	\$ 559,755	\$ 593,341	\$ 33,585
\$0.5M to \$0.7M	203	3.71%		\$ 261,330	\$ 277,010	\$ 15,680
\$0.0M to \$0.5M	288	5.26%	8.97%	\$ 165,010	\$ 174,911	\$ 9,901
Totals	5,474	100%	100.00%	\$ 12,608,574	\$ 13,365,089	\$ 756,514

Note: Zero value properties not listed

ORGANIZATIONAL CHART



**Statutory Board & Commissions*

***Advisory Boards*

****Quasi-judicial body whose members are appointed by the Fairfax County Circuit Court*

TOWN OF VIENNA STRATEGIC PLAN

Honing Excellence in an Exceptional Hometown

The Town of Vienna aspires to build on its strong hometown culture and treasured traditions while enhancing its reputation as a premier destination for connected and healthy living as well as notable economic development within a safe and inviting setting.


BUILDING THE TOWN'S STRATEGIC PLAN

From 2024 to 2025, Town Council worked with staff, the community, and a consultant to establish a vision and a commitment to excellence for Vienna as a community that has the following goals:



Engaged and Attractive Community



Healthy, Safe and Environmentally Sustainable Community



Strong neighborhoods and Thriving Local Businesses



Innovative, Well-Governed and Fiscally Responsible Town Government

TOWN OF VIENNA STRATEGIC PLAN



Engaged and Attractive Community

- a) Encourage community participation in Town decisions.
- b) Foster interaction with and among all Town residents, businesses and institutions.
- c) Provide timely and accurate information, in a transparent manner, about Town matters to the community; receive input from the community; and treat that input with the highest respect.
- d) Make Vienna welcoming and accessible to all members of the community.
- e) Support festivals and regular community events for all ages.
- f) Beautify, maintain and improve commercial corridors, neighborhoods and parks.
- g) Support regular, prompt and high-quality services in trash, recycling, leaf collection, composting and snow removal.



Healthy, Safe & Environmentally Sustainable Community

- a) Provide clean and reliable water, sewer, and stormwater systems.
- b) Ensure well-maintained transportation infrastructure, with a focus both on safety for all users (pedestrians, drivers, cyclists, e-bike users, and those in wheelchairs) and on design for a pleasant experience.
- c) Plan infrastructure systems to ensure continuity with those of Fairfax County and the broader region.
- d) Maintain and enhance a high-quality park system for recreation and the natural environment.
- e) Sponsor and support recreation programs.
- f) Decrease crime, enhance cybersecurity, and protect Town assets through investments in technology, systems, and human resources.
- g) Ensure that the Town has a well-designed, practiced and ready-to-implement emergency management system, in coordination with neighboring jurisdictions.
- h) Protect, manage and improve the natural environment, including the Town's streams and tree canopy.
- i) Conserve resources and promote both energy efficiency and sustainability.
- j) Share with the community opportunities to support sustainability and a healthy environment

TOWN OF VIENNA STRATEGIC PLAN



Strong neighborhoods and Thriving Local Businesses

- a) Protect residential neighborhoods so that they remain desirable and family-oriented places to live and thrive.
- b) Explore new opportunities for housing diversity while maintaining the traditional single-family neighborhoods that our residents cherish.
- c) Honor and promote the historic nature of Vienna.
- d) Stay engaged with the business and nonprofit community to understand and help to address their evolving needs.
- e) Implement tourism, marketing and community design strategies to encourage regional citizens to visit, shop and dine in Vienna's commercial and mixed-use areas.
- f) Attract new businesses and retain existing businesses, especially locally owned small businesses.



Innovative, Well-Governed and Fiscally Responsible Town Government

- a) Ensure that Town policies and practices meet or exceed current best practices for public finance and all aspects of local government.
- b) Maintain the Town's AAA bond rating and a balanced budget.
- c) Support Vienna's economic success by maintaining a variety of commercial sectors in the Town.
- d) Invest in hiring, training and retention of high-quality staff to ensure excellence and efficiency of Town services.
- e) Invest in technology to keep the Town government on par with best practices and innovation, to serve the community and for internal management.
- f) Invest in Town facilities to provide a welcoming environment for community members and high-quality workplaces for employees.
- g) Ensure good relations and collaboration with other local jurisdictions, local schools, Fairfax County, regional organizations, quasi-governmental agencies, the Commonwealth of Virginia, and Federal representatives, so that the Town's needs and desires are known, considered, and addressed.

TOWN OF VIENNA STRATEGIC PLAN

WHERE TO FIND THE TOWN'S STRATEGIC PLAN

In the FY2026-27 Operating Budget, each department has identified Key Performance Measures that reference a Strategic Plan Goal/Objective. The full 2025 Strategic Plan can be found on the Town's website.



THE VIENNA WAY

PREAMBLE

The Town of Vienna is a small, yet dynamic, organization of highly efficient members. Together, our work team relentlessly pursues the highest standards of performance, sealing our reputation with our core values.

We call this *The Vienna Way*.

We balance the need for change, while preserving our traditions and small town character.

CORE VALUES**ETHICS**

Doing what is right, with integrity

PROFESSIONALISM

Each of us conducting our business in a manner that meets high industry and quality standards

EXCELLENCE

A relentless mindset to excel at what we do

COMPASSION

Concern, kindness, consideration and care for those around us

RESPECT

Showing esteem and appreciation for other persons or entities

STATISTICAL INFORMATION

FY 26-27 BUDGET

GENERAL FUND REVENUE HISTORY

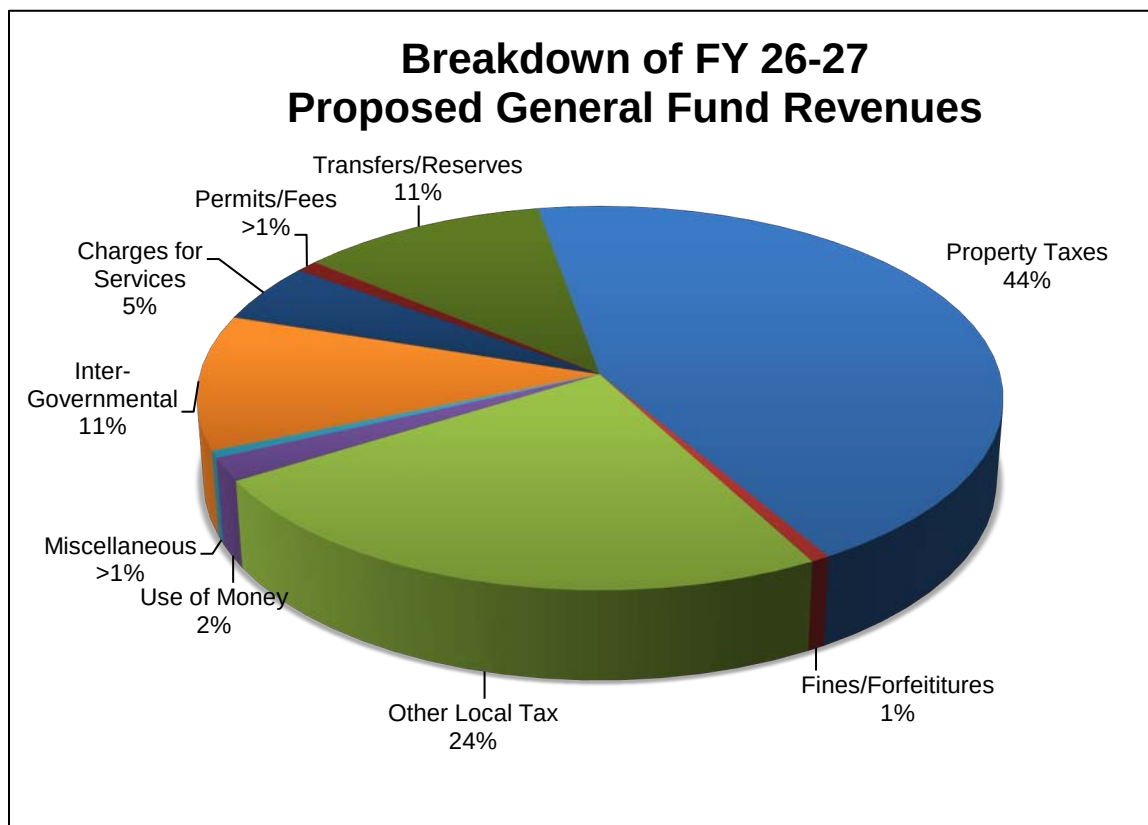
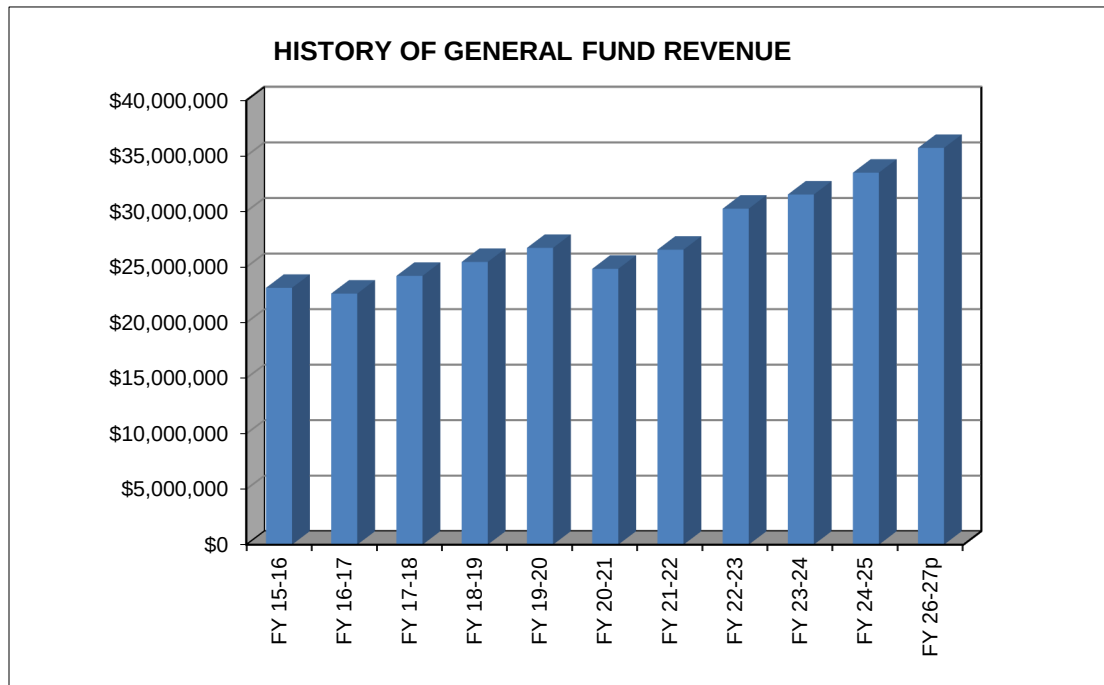
General Fund Revenue History

	Property Taxes	Other Local Taxes	Permits, Fees and Licenses	Fines and Forfeitures	Use of Money and Property
FY 16-17	\$10,427,500	\$6,451,000	\$246,200	\$462,500	\$136,000
FY 17-18	\$10,840,000	\$6,681,000	\$242,200	\$409,000	\$152,000
FY 18-19	\$11,396,490	\$6,730,000	\$314,000	\$417,000	\$279,500
FY 19-20	\$11,870,300	\$6,973,000	\$371,000	\$395,000	\$399,000
FY 20-21	\$12,333,900	\$5,921,500	\$227,000	\$232,000	\$271,700
FY 21-22	\$12,642,940	\$6,173,500	\$296,000	\$278,000	\$185,600
FY 22-23	\$12,884,000	\$6,845,000	\$326,000	\$231,000	\$192,000
FY 23-24	\$13,383,274	\$7,743,414	\$352,246	\$237,765	\$740,594
FY 24-25	\$14,104,981	\$8,030,379	\$323,792	\$213,702	\$727,294
FY 25-26	\$14,912,500	\$8,330,000	\$368,000	\$252,000	\$644,250
FY 26-27 ^p	\$15,810,500	\$8,570,000	\$360,000	\$242,000	\$697,250

	Charges for Services	Miscellaneous	Inter- Governmental	Transfers / Reserves	Total
FY 16-17	\$625,000	\$156,000	\$3,316,710	\$793,410	\$22,614,320
FY 17-18	\$770,000	\$109,800	\$3,363,410	\$1,639,900	\$24,207,310
FY 18-19	\$969,600	\$109,800	\$3,298,560	\$1,948,140	\$25,463,090
FY 19-20	\$1,299,600	\$115,800	\$3,356,200	\$1,945,130	\$26,725,030
FY 20-21	\$662,500	\$149,300	\$2,812,000	\$2,232,390	\$24,842,290
FY 21-22	\$1,071,000	\$154,800	\$3,280,200	\$2,481,660	\$26,563,700
FY 22-23	\$1,210,000	\$376,800	\$3,248,400	\$4,942,540	\$30,255,740
FY 23-24	\$1,558,965	\$296,779	\$3,743,662	\$4,701,665	\$32,758,364
FY 24-25	\$1,592,263	\$286,251	\$4,052,000	\$4,161,250	\$33,491,912
FY 25-26	\$1,810,000	\$185,500	\$4,026,870	\$4,241,000	\$34,770,120
FY 26-27 ^p	\$1,775,000	\$205,300	\$4,063,500	\$3,995,000	\$35,718,550

p=proposed budget

GENERAL FUND REVENUE HISTORY



STATISTICAL INFORMATION

FY 26-27 BUDGET

GENERAL FUND EXPENDITURE HISTORY

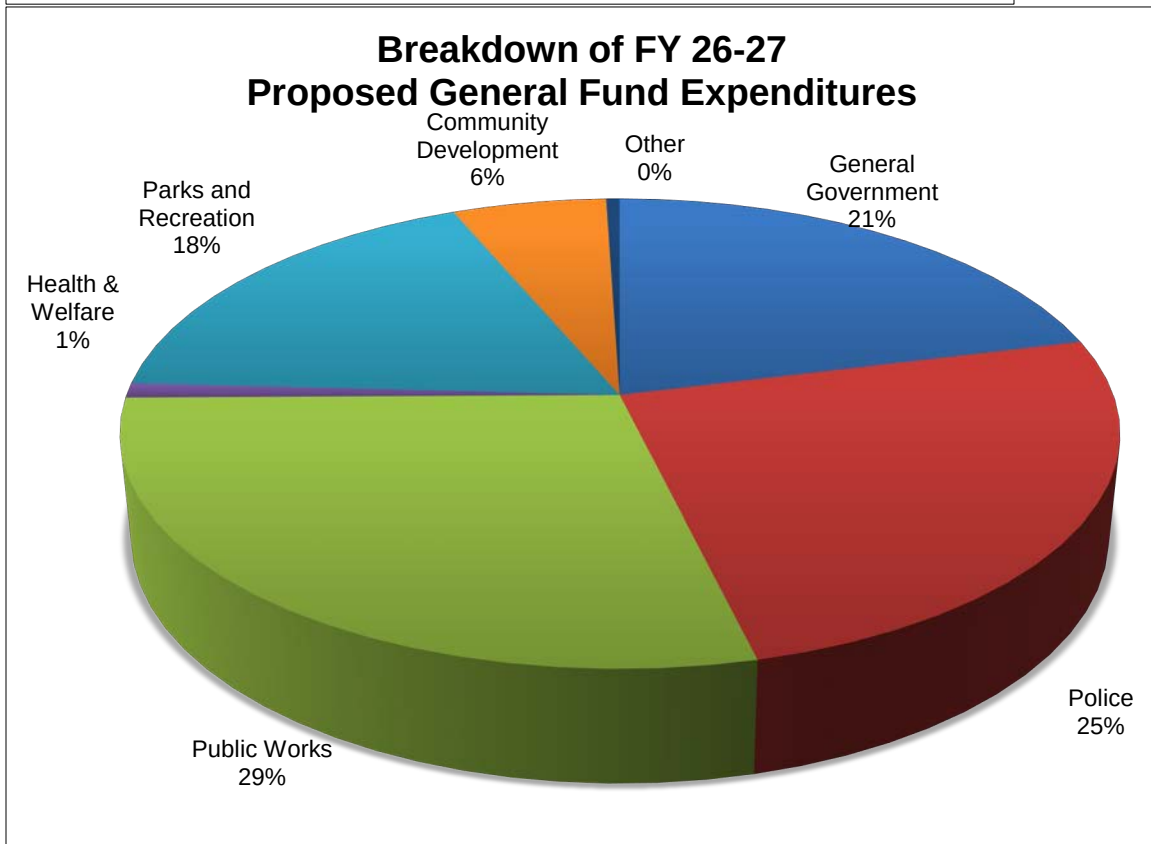
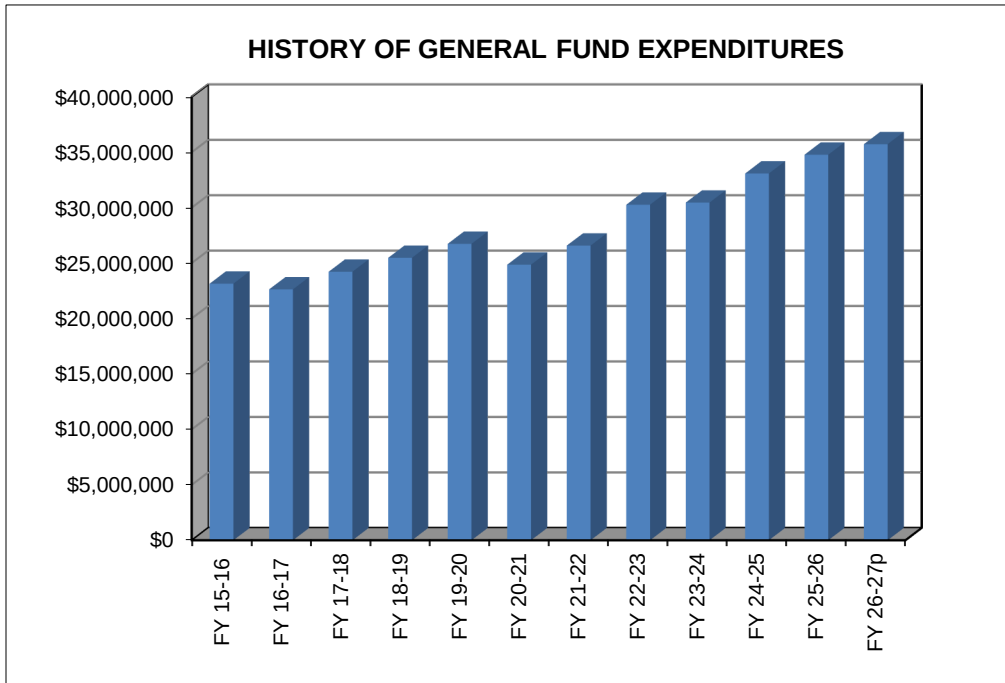
General Fund Expenditure History

	General Government	Public Safety	Public Works	Health & Welfare
FY 15-16	\$4,871,530	\$6,514,520	\$6,908,210	\$237,300
FY 16-17	\$4,815,210	\$6,629,410	\$6,963,620	\$242,600
FY 17-18	\$4,829,460	\$6,863,524	\$7,871,086	\$234,700
FY 18-19	\$5,121,690	\$7,094,135	\$8,220,280	\$219,040
FY 19-20	\$5,425,801	\$7,073,336	\$8,575,575	\$215,350
FY 20-21	\$5,019,740	\$7,138,579	\$7,851,149	\$220,700
FY 21-22	\$5,319,525	\$7,098,173	\$8,461,678	\$216,140
FY 22-23	\$5,962,870	\$7,212,360	\$8,716,120	\$328,640
FY 23-24	\$6,460,371	\$7,767,587	\$8,588,038	\$285,176
FY 24-25	\$6,791,460	\$8,197,600	\$9,511,380	\$268,010
FY 25-26	\$7,120,350	\$8,570,390	\$10,058,890	\$310,000
FY 26-27 ^p	\$7,541,700	\$8,969,410	\$10,212,960	\$360,000

	Parks & Recreation	Community Development	Other	Total
FY 15-16	\$3,013,560	\$848,970	\$735,970	\$23,130,060
FY 16-17	\$3,094,380	\$869,100	\$0	\$22,614,320
FY 17-18	\$3,345,790	\$981,650	\$81,100	\$24,207,310
FY 18-19	\$3,629,695	\$1,073,250	\$105,000	\$25,463,090
FY 19-20	\$3,989,028	\$1,307,940	\$138,000	\$26,725,030
FY 20-21	\$3,151,002	\$1,461,120	\$0	\$24,842,290
FY 21-22	\$3,962,344	\$1,505,840	\$0	\$26,563,700
FY 22-23	\$4,411,550	\$1,701,660	\$1,922,540	\$30,255,740
FY 23-24	\$5,031,482	\$1,579,605	\$734,826	\$30,447,085
FY 24-25	\$5,205,530	\$1,864,270	\$1,236,000	\$33,074,250
FY 25-26	\$5,750,160	\$2,019,320	\$941,010	\$34,770,120
FY 26-27 ^p	\$6,367,420	\$2,085,060	\$182,000	\$35,718,550

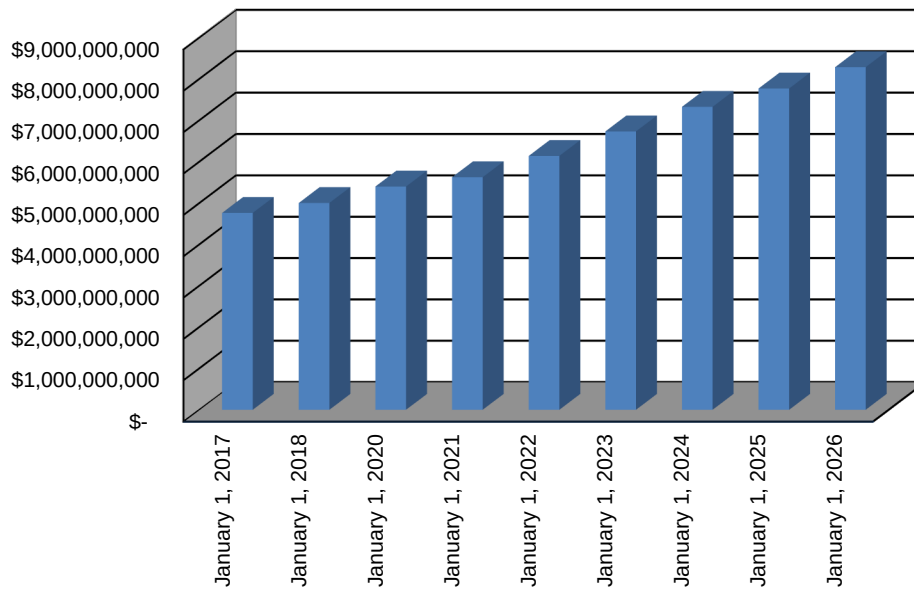
p=proposed budget

GENERAL FUND EXPENDITURE HISTORY



REAL PROPERTY

10 Year History of Assessed Value of Real Property



Includes New Construction

Assessed Value of Taxable Real Property

<i>Fiscal Year</i>	<i>Actual Value</i>
January 1, 2017	\$4,763,472,880
January 1, 2018	\$5,003,776,930
January 1, 2019	\$5,204,854,490
January 1, 2020	\$5,401,153,810
January 1, 2021	\$5,626,187,990
January 1, 2022	\$6,140,047,930
January 1, 2023	\$6,732,635,530
January 1, 2024	\$7,326,650,830
January 1, 2025	\$7,769,801,906
January 1, 2026	\$8,285,601,958

Real property is assessed effective January 1 of each year by the Supervisor of Assessments of Fairfax County for the concurrent use of the Town and County. In the above tabulation \$7,769,801,906 is the assessed valuation effective January 1, 2025, which was used as a basis for billing taxes in the Fiscal Year 2025-2026.

STATISTICAL INFORMATION

FY 26-27 BUDGET

PERSONNEL BY DEPARTMENT

Comparison of Personnel by Department

Department	Division	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
<i>Legislative</i>	Town Council	0.00	0.00	0.50
	Town Clerk	2.00	2.00	2.00
	Subtotal	2.00	2.00	2.50
<i>Administration</i>	Town Manager	2.00	2.00	2.00
	Town Attorney	0.50	0.50	0.50
	Human Resources	3.00	3.00	3.00
	Information Technology	6.50	7.00	7.00
	Public Information	3.00	3.00	3.00
	Subtotal	13.00	15.50	15.50
<i>Finance</i>	Administration	13.26	13.26	13.26
	Subtotal	13.26	13.26	13.26
<i>Police</i>	Administration	3.00	3.00	3.00
	Operations	26.00	26.00	26.00
	Administration Services	12.00	12.00	12.00
	Support Services	10.00	10.00	10.00
	Subtotal	51.00	51.00	51.00
<i>Public Works</i>	Administration	10.00	10.00	10.00
	Street Maintenance	13.00	13.00	13.00
	General Maintenance	9.00	8.00	8.00
	Traffic Engineering	2.00	3.00	3.00
	Vehicle Maintenance	8.00	8.00	8.00
	Sanitation	17.00	17.00	17.00
	Subtotal	59.00	59.00	59.00
<i>Parks and Recreation</i>	Administration	8.00	3.00	3.00
	Parks Maintenance	12.00	11.00	11.00
	Operations	4.00	4.00	4.00
	Programs & Fields	0.00	3.00	3.00
	Events & Culture	0.00	3.00	3.00
	Teen Center	2.00	1.00	1.00
	Subtotal	26.00	25.00	25.00
<i>Planning and Zoning</i>	Planning and Zoning	9.00	9.00	9.00
	Subtotal	9.00	9.00	9.00
<i>Economic Development</i>	Economic Development	2.00	2.00	2.00
	Subtotal	2.00	2.00	2.00
GENERAL FUND TOTAL		177.26	176.76	177.26

STATISTICAL INFORMATION

FY 26-27 BUDGET

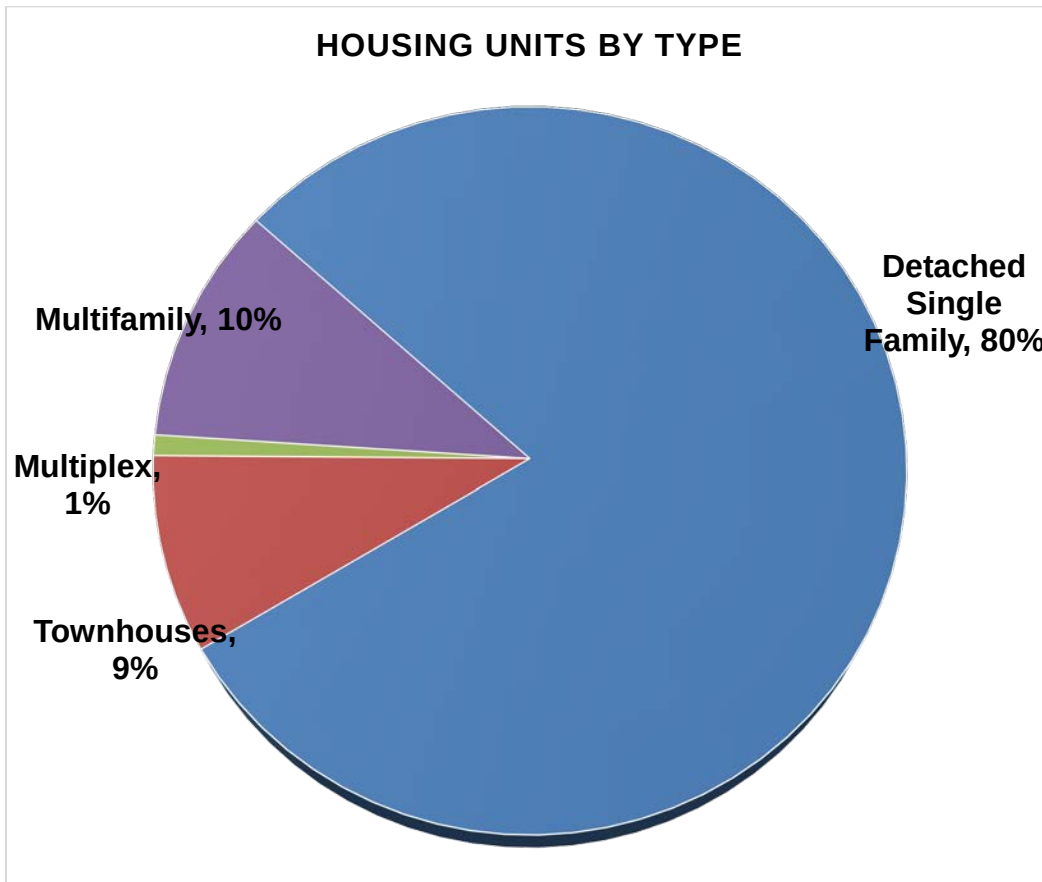
PERSONNEL BY DEPARTMENT

<i>Water and Sewer</i>	Water Operations	8.50	8.50	8.50
	Sewer Operations	7.00	7.00	7.00
	Meter Maintenance and Reading	4.00	4.00	4.00
	Billing/Customer Service	2.00	2.00	2.00
WATER & SEWER FUND				
TOTAL		21.50	21.50	21.50
<i>Storm Water</i>	Storm Water Administration	2.50	2.50	2.50
STORM WATER FUND				
TOTAL		2.50	2.50	2.50
GRAND TOTAL		201.26	200.76	201.26

Note: A number less than one indicates a part-time position

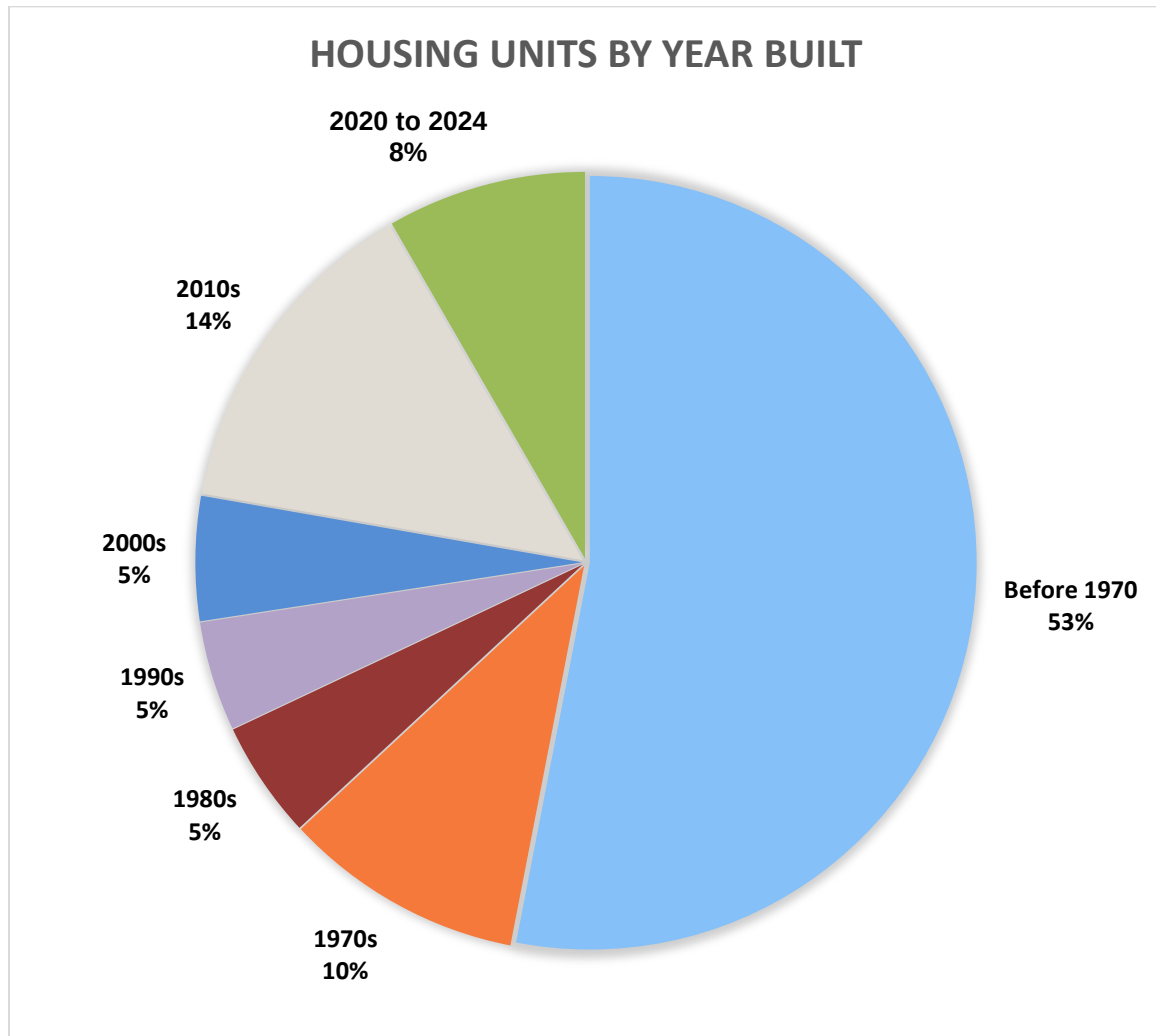
LAND USE AND HOUSING

The Town of Vienna is primarily comprised of single-family homes.



<u>Type</u>	<u>Number</u>
Detached Single Family	4,638
Townhouses	507
Multiplex	53
Multifamily	618

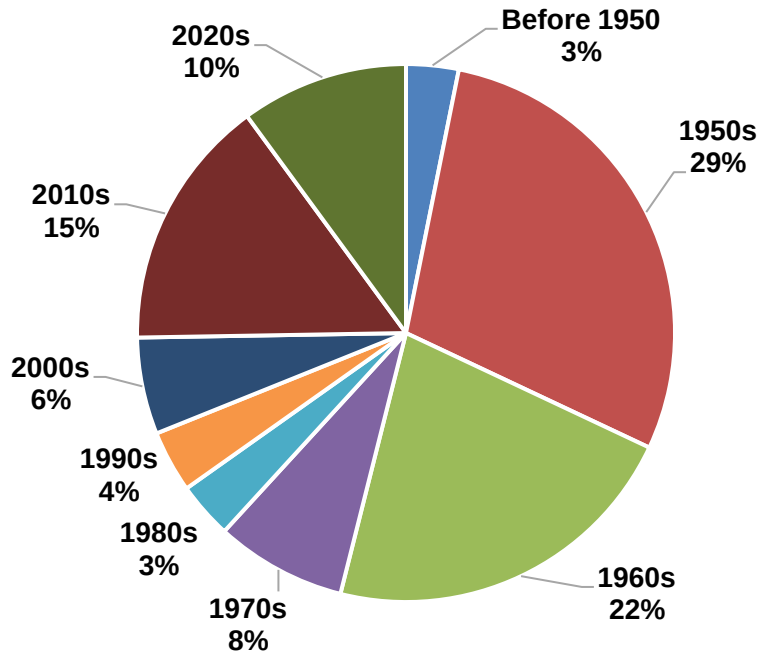
LAND USE AND HOUSING



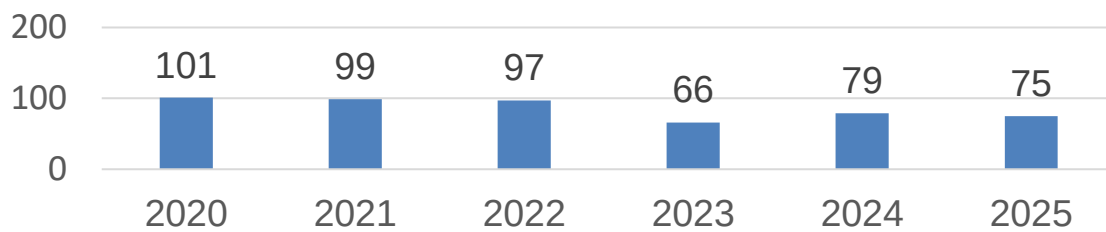
Year Built	Number of Housing Units
Before 1970	3,084
1970s	583
1980s	285
1990s	266
2000s	302
2010s	809
2020 to 2024	484

LAND USE AND HOUSING

Detached Single Family Dwellings by Year Built

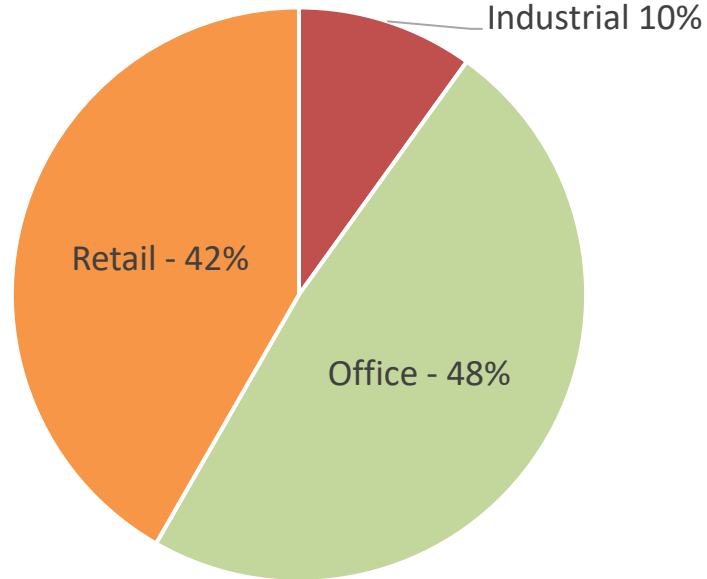


Number of Detached SFDs Built by Year (2020-2025)



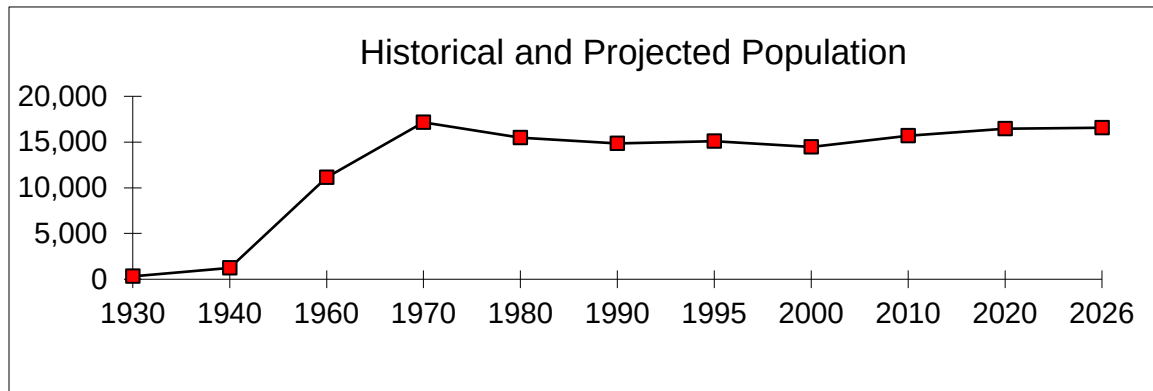
LAND USE AND HOUSING

Industrial and Commercial Gross Floor Area
by General Activity



Commercial Activity	Total Gross Floor Area(sq ft)
Industrial	438,835
Office	2,135,753
Retail	1,841,731

POPULATION



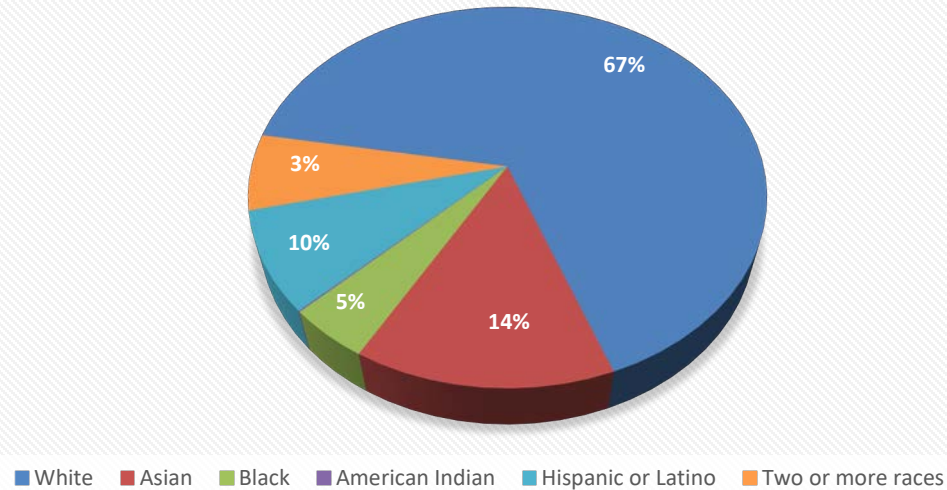
Vienna is fixed in size with its boundaries set and no opportunity nor desire to grow into a large metropolitan area. As a result, its population should remain steady as it is generally a bedroom community of single-family residences. Most new home construction is as a result of tear downs of existing homes rather than large new subdivisions.

<i>Historical and Projected Growth</i>	
<u>Year</u>	<u>Population</u>
1930	317
1940	1,237
1960	11,140
1970	17,152
1980	15,469
1990	14,852
1995	15,099
2000	14,453
2010	15,687
2020	16,473
2026	16,562

Source: U.S. Census Bureau

POPULATION

Population by Race



Source: 2024 ACS Estimate(Table DP05)

Distribution by Age	
Age	Percentage
0-10yrs.	13.2%
10-19	15.9%
20-34	10.3%
35-44	15.9%
45-54	15.4%
55-64	14.3%
65-74	8.6%
Over 75	6.6%

Source: 2024 ACS Estimate(Table S0101)

Vienna by the Numbers			
Total Households	5,553	Average Household Size	2.95
Percent Families	79.22%	Average Family Size	3.28
Median Household Income	\$216,953	Median Family Income	\$250,000+
Mean Household Income	\$287,108	Per Capita Income	\$97,827

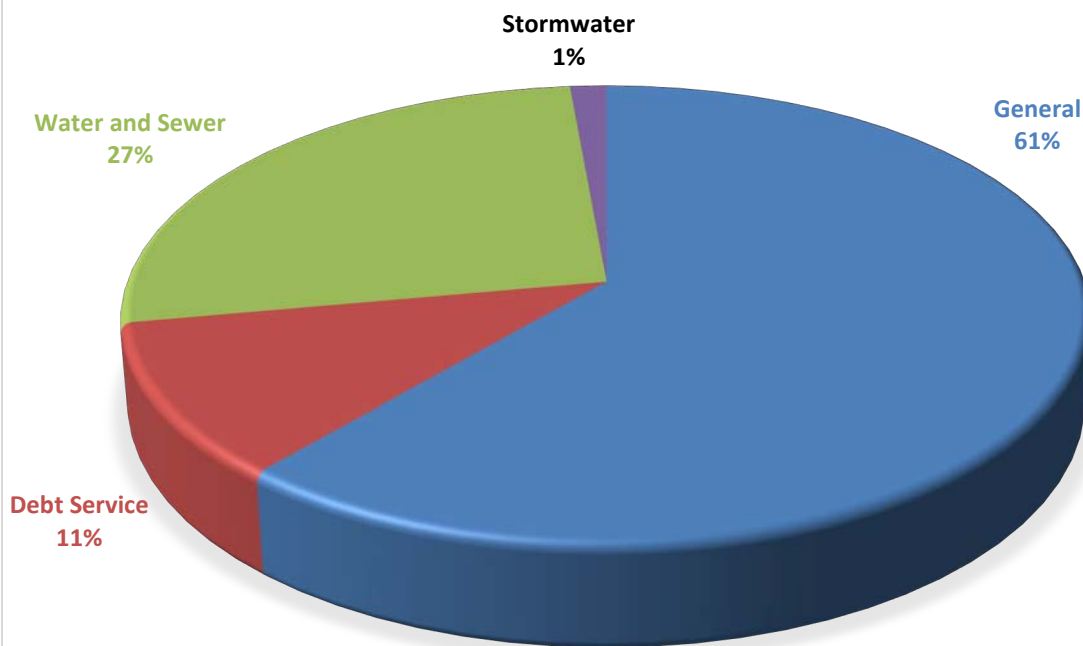
Source: 2024 ACS Estimate(Table S1101)

BUDGET IN BRIEF

OPERATING EXPENSE FUNDS

ALL FUND - OPERATING EXP	Actuals FY 24-25	Adopted FY 25-26	Revised FY 25-26	Proposed FY 26-27	Net Change
General	\$ 34,360,825	\$ 34,770,120	\$ 36,391,722	\$ 35,718,550	\$ 948,430
Debt Service	6,747,271	6,001,590	6,001,590	6,325,000	323,410
Water and Sewer	10,347,582	13,920,750	14,087,423	15,426,000	1,505,250
Stormwater	331,300	805,230	973,668	815,850	10,620
TOTAL	\$ 51,786,978	\$ 55,497,690	\$ 57,454,403	\$ 58,285,400	\$ 2,787,710

2026 BUDGET - EXPENSE OPERATING FUNDS

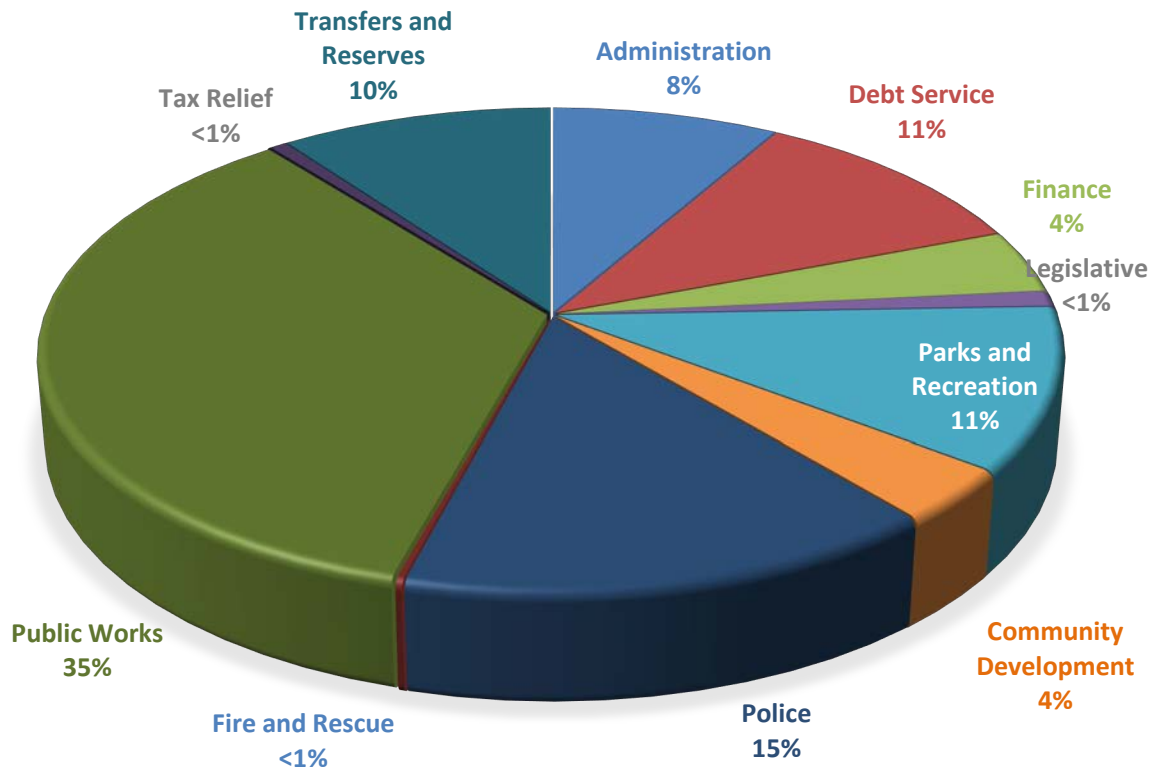


BUDGET IN BRIEF

OPERATING EXPENSE FUNDS BY DEPARTMENT – FY 26-27

Department	General Fund	Debt Service Fund	Water and Sewer Fund	Stormwater Fund	Grand Total
Administration	\$ 4,834,830				\$ 4,834,830
Debt Service		6,325,000			6,325,000
Finance	2,119,700		354,100		2,473,800
Legislative	602,170				602,170
Parks and Recreation	6,367,420				6,367,420
Community Development	2,070,060				2,070,060
Police	8,863,410				8,863,410
Fire and Rescue	106,000				106,000
Public Works	10,212,960		9,419,900	815,850	20,448,710
Tax Relief	360,000				360,000
Transfers and Reserves	182,000		5,652,000		5,834,000
TOTAL	\$ 35,718,550	\$ 6,325,000	\$ 15,426,000	\$ 815,850	\$ 58,285,400

OPERATING EXPENSES BY DEPARTMENT

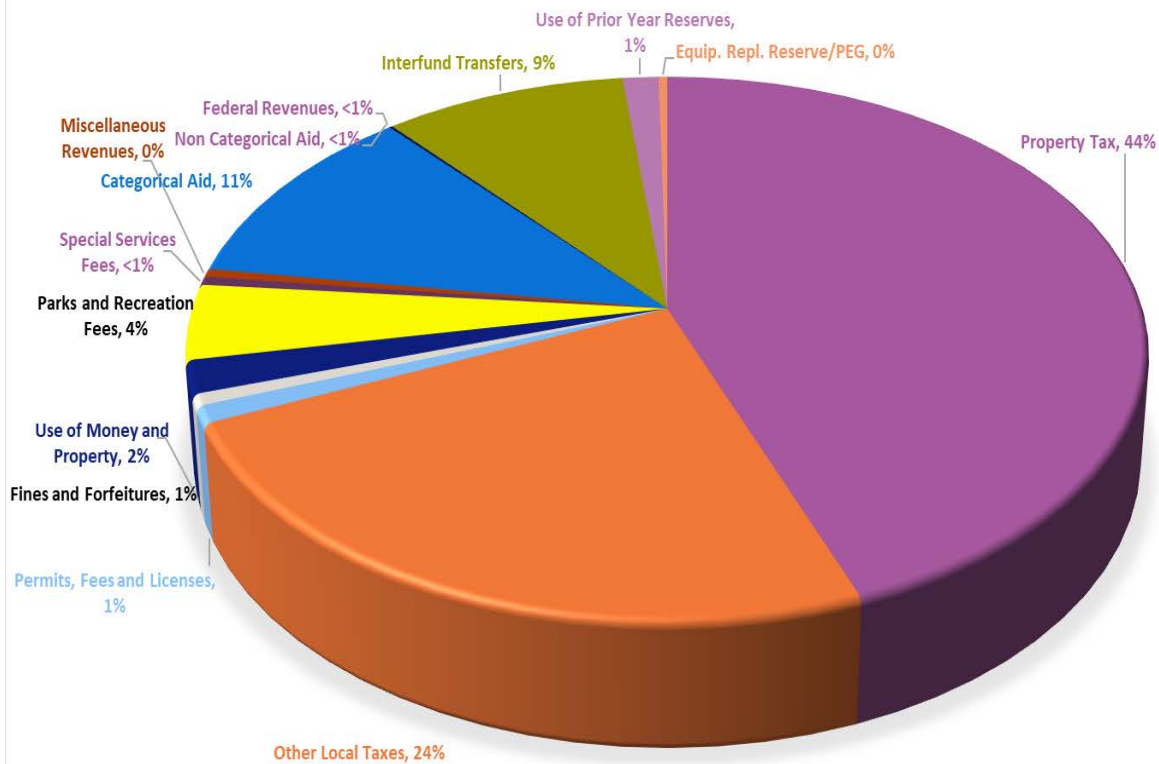


BUDGET IN BRIEF

GENERAL FUND REVENUES

Revenues	Actuals FY 24-25	Adopted FY 25-26	Revised FY 25-26	Proposed FY 26-27	Net Change
Property Tax (FY 26-27: Proposed \$0.1950 per \$100 of assessed valuation)	\$ 14,104,982	\$ 14,912,500	\$ 14,912,500	\$ 15,812,800	\$ 900,300
Other Local Taxes	8,030,378	8,330,000	8,330,000	8,600,000	270,000
Permits, Fees and Licenses	306,824	368,000	368,000	360,000	(8,000)
Fines and Forfeitures	230,670	252,000	252,000	242,000	(10,000)
Use of Money and Property	727,294	644,250	794,250	697,250	53,000
Parks and Recreation Fees	1,421,152	1,660,000	1,815,610	1,595,000	(65,000)
Special Services Fees	138,406	150,000	150,000	180,000	30,000
Miscellaneous Revenues	297,339	185,500	282,973	173,000	(12,500)
Categorical Aid	3,776,577	3,952,870	3,952,870	4,021,000	68,130
Non Categorical Aid	255	500	500	500	-
Federal Revenues	43,293	55,000	55,000	42,000	(13,000)
Interfund Transfers	1,612,537	1,941,000	1,941,000	3,375,000	1,434,000
Use of Prior Year Reserves	(11,092)	900,000	329,102	500,000	(400,000)
Equip. Repl. Reserve/PEG	1,478,284	1,418,500	1,422,676	120,000	(1,298,500)
TOTAL	\$ 32,156,899	\$ 34,770,120	\$ 34,606,481	\$ 35,718,550	\$ 948,430

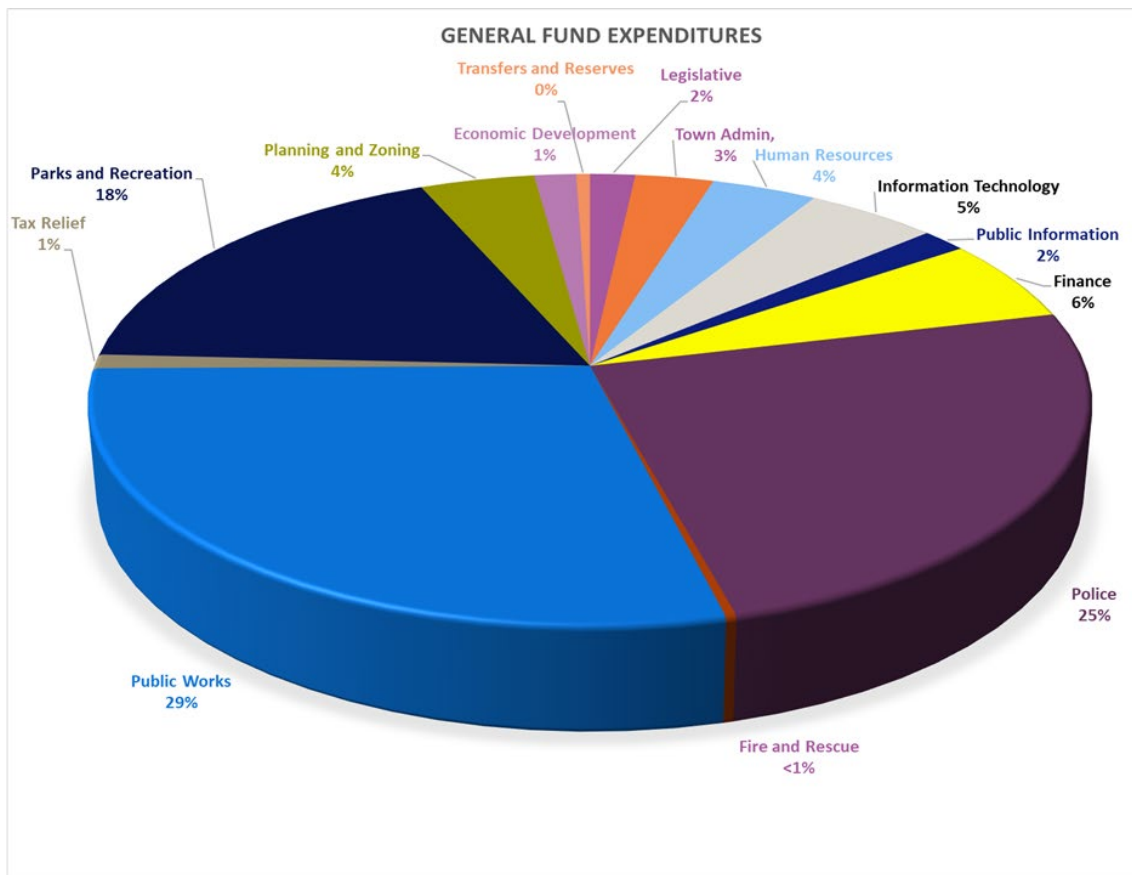
GENERAL FUND REVENUES



BUDGET IN BRIEF

GENERAL FUND EXPENDITURES

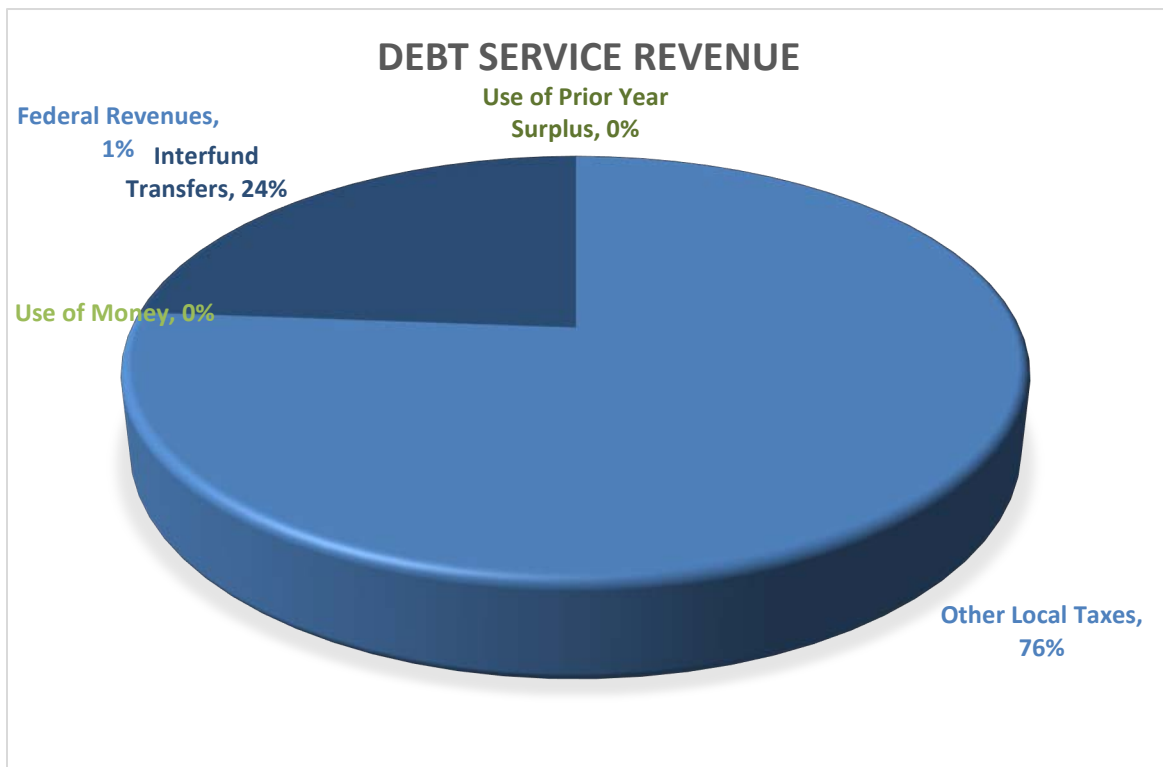
Expenditures	Actuals FY 24-25	Adopted FY 25-26	Revised FY 25-26	Proposed FY 26-27	Net Change
Legislative	\$ 572,145	\$ 576,630	\$ 585,505	\$ 602,170	\$ 25,540
Administration					
Town Administration	951,356	981,630	973,630	1,044,400	62,770
Human Resources /Risk Mgt	1,296,971	1,378,640	1,381,303	1,407,190	28,550
Information Technology	1,404,168	1,503,750	1,542,993	1,760,470	256,720
Public Information Office	574,634	581,530	595,088	622,770	41,240
Finance	2,177,001	2,098,170	2,084,187	2,119,700	21,530
Public Safety					
Police	8,258,892	8,467,520	8,438,775	8,863,410	395,890
Fire and Rescue	97,023	102,870	102,870	106,000	3,130
Police Grants	63,311	-	283,102	-	-
Public Works	8,753,443	10,058,890	9,771,887	10,212,960	154,070
Tax Relief	340,626	310,000	310,000	360,000	50,000
Parks and Recreation	5,629,189	5,750,160	5,752,293	6,367,420	617,260
Community Development					
Planning and Zoning	1,342,051	1,475,330	1,541,410	1,525,900	50,570
Economic Development	452,041	543,990	538,990	544,160	170
Transfers and Reserves	2,447,974	941,010	2,489,689	182,000	(759,010)
TOTAL	\$ 34,360,825	\$ 34,770,120	\$ 36,391,722	\$ 35,718,550	\$ 948,430



BUDGET IN BRIEF

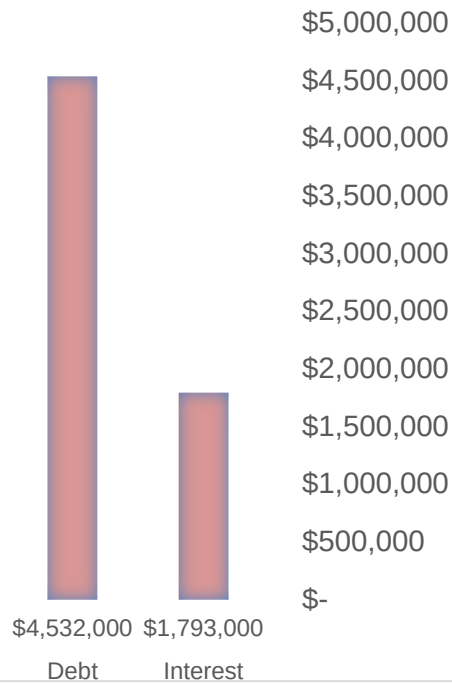
DEBT SERVICE FUND REVENUES

Revenues	Actuals FY 24-25	Adopted FY 25-26	Revised FY 25-26	Proposed FY 26-27	Net Change
Other Local Taxes	\$ 3,823,194	\$ 3,600,000	\$ 3,600,000	\$ 4,820,000	\$ 1,220,000
Use of Money	216,914	200,000	200,000	-	(200,000)
Federal Revenues	7,328	2,500	2,500	-	(2,500)
Interfund Transfers	2,588,548	1,833,500	1,833,500	1,505,000	(328,500)
Use of Prior Year Surplus	-	365,590	365,590	-	(365,590)
TOTAL	\$ 6,635,984	\$ 6,001,590	\$ 6,001,590	\$ 6,325,000	\$ 323,410



BUDGET IN BRIEF
DEBT SERVICE FUND EXPENDITURES

Expenditures	Actuals FY 24-25	Adopted FY 25-26	Revised FY 25-26	Proposed FY 26-27	Net Change
Debt Service	\$ 4,895,312	\$ 4,745,900	\$ 4,745,900	\$ 4,532,000	\$ (213,900)
Interest	1,851,959	1,255,690	1,255,690	1,793,000	537,310
TOTAL	\$ 6,747,271	\$ 6,001,590	\$ 6,001,590	\$ 6,325,000	\$ 323,410

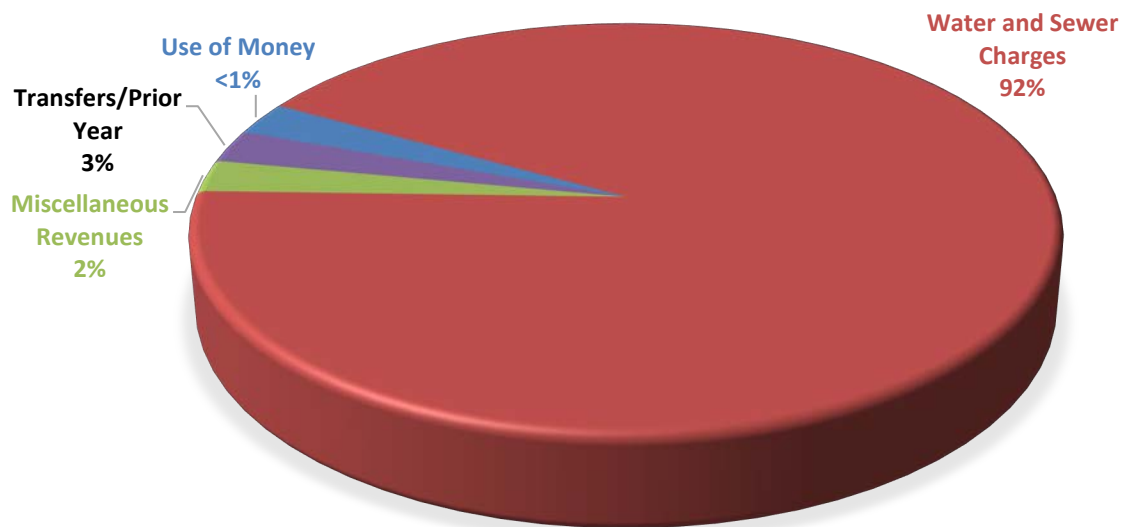
DEBT SERVICE EXPENDITURES


BUDGET IN BRIEF

WATER AND SEWER FUND REVENUES

Revenues	Actuals FY 24-25	Adopted FY 25-26	Revised FY 25-26	Proposed FY 26-27	Net Change
Use of Money	\$ 408,570	\$ -	\$ -	\$ 400,000	\$ 400,000
Water and Sewer Charges	12,780,541	13,560,750	13,560,750	14,241,000	680,250
Miscellaneous Revenues	413,381	360,000	360,000	380,000	20,000
Transfers/Prior Year	-	-	33,335	405,000	405,000
TOTAL	\$ 13,602,491	\$ 13,920,750	\$ 13,954,085	\$ 15,426,000	\$ 1,505,250

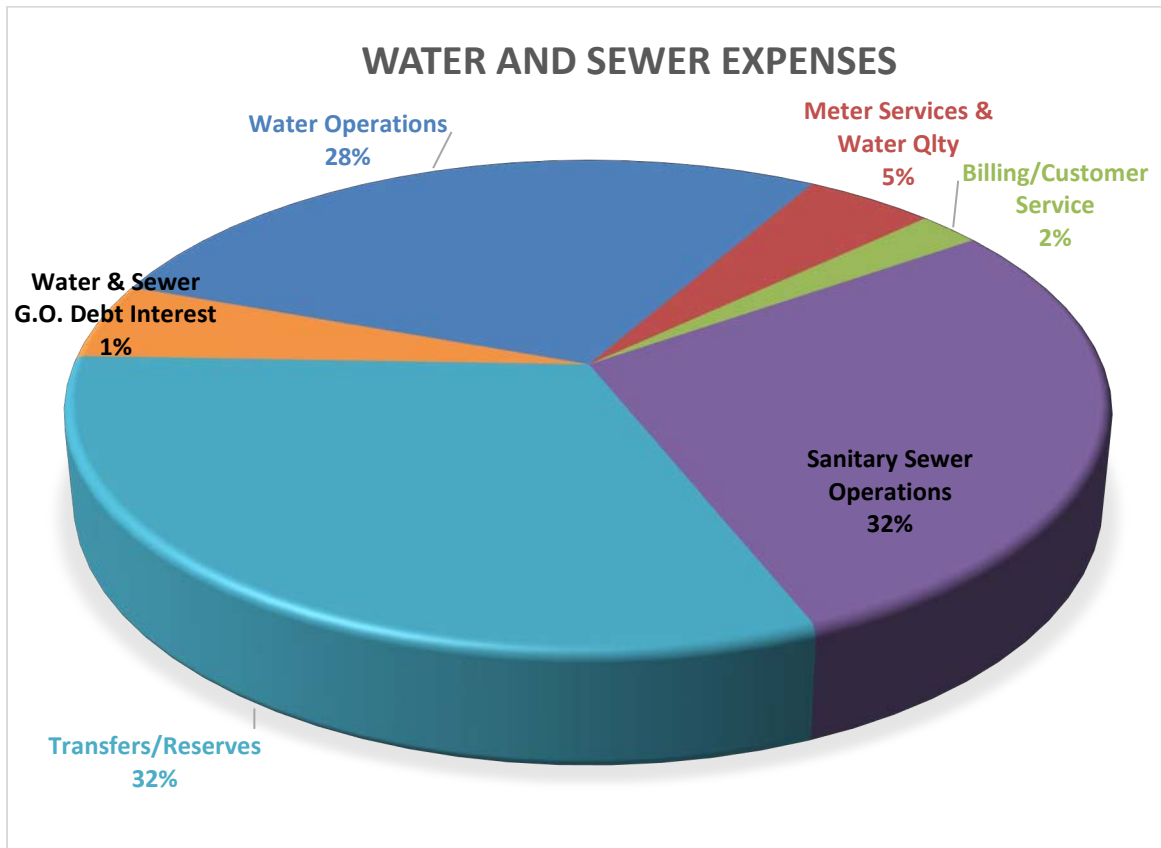
WATER AND SEWER REVENUES



BUDGET IN BRIEF

WATER AND SEWER FUND EXPENSES

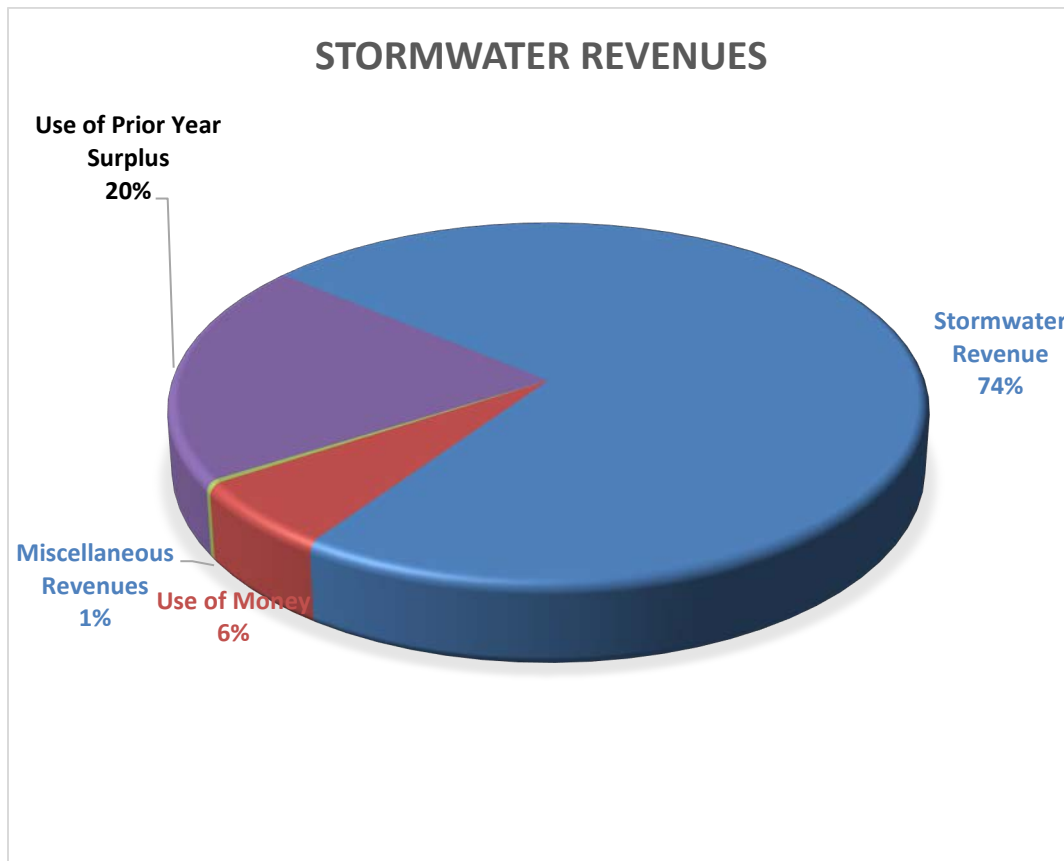
Expenses	Actuals FY 24-25	Adopted FY 25-26	Revised FY 25-26	Proposed FY 26-27	Net Change
Water Operations	\$ 3,721,338	\$ 4,051,330	\$ 4,217,368	\$ 4,277,480	\$ 226,150
Meter Services & Water Qlty	616,997	681,400	681,400	729,600	48,200
Billing/Customer Service	314,603	335,170	335,709	354,100	18,930
Sanitary Sewer Operations	2,928,607	4,227,180	4,227,276	4,412,820	185,640
Transfers/Reserves	2,366,444	3,780,680	3,780,680	4,882,000	1,101,320
Water & Sewer G.O. Debt Interest	399,593	844,990	844,990	770,000	(74,990)
TOTAL	\$ 10,347,582	\$ 13,920,750	\$ 14,087,423	\$ 15,426,000	\$ 1,505,250



BUDGET IN BRIEF

STORMWATER FUND REVENUES

Revenues	Actuals FY 24-25	Adopted FY 25-26	Revised FY 25-26	Proposed FY 26-27	Net Change
Stormwater Revenue	\$ 568,182	\$ 568,180	\$ 568,180	\$ 600,000	\$ 31,820
Use of Money	59,038	45,000	45,000	50,000	5,000
Miscellaneous Revenues	997	5,000	5,000	2,500	(2,500)
Use of Prior Year Surplus	-	187,050	187,050	163,350	(23,700)
TOTAL	\$ 628,217	\$ 805,230	\$ 805,230	\$ 815,850	\$ 10,620



BUDGET IN BRIEF
STORMWATER FUND EXPENDITURES

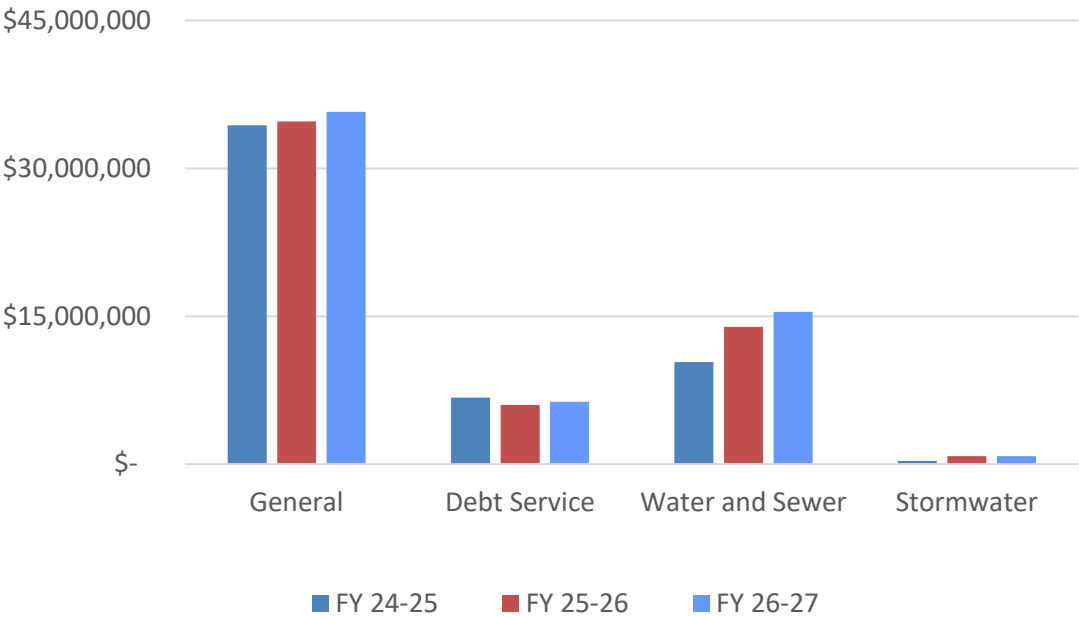
Expenditures	Actuals FY 24-25	Adopted FY 25-26	Revised FY 25-26	Proposed FY 26-27	Net Change
Personnel Expenses	\$ 153,056	\$ 312,430	\$ 312,430	\$ 322,900	\$ 10,470
Program Costs	163,243	477,800	646,238	477,950	150
Transfers	15,000	15,000	15,000	15,000	-
TOTAL	\$ 331,300	\$ 805,230	\$ 973,668	\$ 815,850	\$ 10,620

STORMWATER EXPENDITURES


BUDGET IN BRIEF

THREE YEAR ANALYSIS

ALL FUNDS



TOWN OF VIENNA

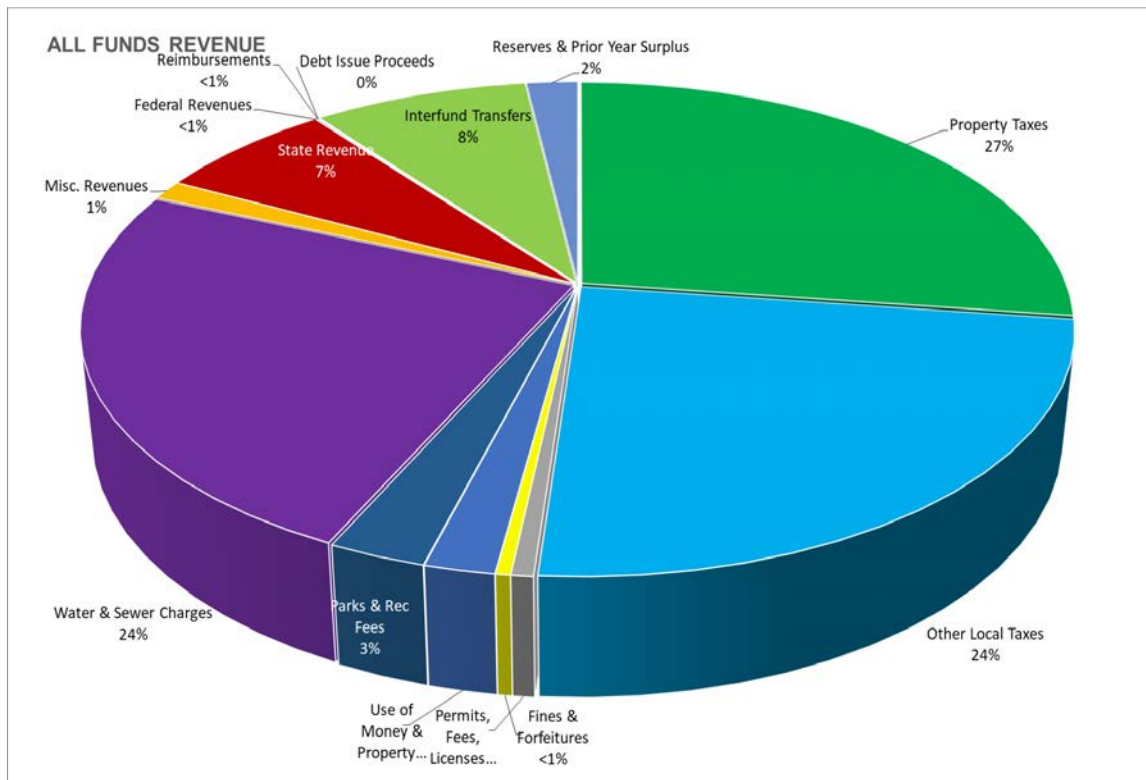
FY 26-27 BUDGET

REVENUES & EXPENDITURES BY FUND

OPERATING FUNDS REVENUES

TOWN OF VIENNA
PROPOSED REVENUE BUDGET - ALL FUNDS

TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
PROPERTY TAXES	14,104,982	14,912,500	14,912,500	15,812,800	900,300
OTHER LOCAL TAXES/REVENUES	12,421,754	12,498,180	12,498,180	14,020,000	1,521,820
PERMITS, FEES, LICENSES	306,825	368,000	368,000	360,000	(8,000)
FINES AND FORFEITURES	230,670	252,000	252,000	242,000	(10,000)
USE OF MONEY	1,167,371	889,250	789,250	877,250	(12,000)
USE OF PROPERTY	244,320	250,000	250,000	270,000	20,000
PARKS & REC FEES	1,421,152	1,660,000	1,815,610	1,595,000	(65,000)
WATER & SEWER CHARGES	12,780,541	13,560,750	13,560,750	14,241,000	680,250
SPECIAL SERVICE FEES	138,406	150,000	150,000	180,000	30,000
MISCELLANEOUS REVENUES	708,647	545,500	642,973	555,500	10,000
NON-CATEGORICAL AID	255	500	500	500	-
CATEGORICAL AID	3,776,577	3,952,870	3,952,870	4,021,000	68,130
FEDERAL REVENUES	50,621	57,500	57,500	42,000	(15,500)
REIMBURSEMENTS	35,903	23,500	27,676	25,000	1,500
DEBT ISSUE PROCEEDS	1,445,575	1,300,000	1,300,000	-	(1,300,000)
INTERFUND TRANSFERS	4,201,085	3,774,500	3,774,500	4,880,000	1,105,500
RESERVES & PRIOR YEAR SURPLUS	(11,092)	1,552,640	1,015,077	1,163,350	(389,290)
TOTAL ALL FUNDS REVENUE	\$ 53,023,590	\$ 55,747,690	\$ 55,367,386	\$ 58,285,400	\$ 2,537,710



TOWN OF VIENNA
PROPOSED REVENUE BUDGET BY FUND

FUND: 100 -- GENERAL FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET REVISED		FY 26-27 PROPOSED	NET CHANGE
31121 Real Estate Taxes	11,899,634	\$ 12,615,000	\$ 12,615,000	\$ 13,470,000	\$ 855,000
31122 Prior Year Real Estate Taxes	253	15,000	15,000	15,000	-
31123 Real Estate Taxes Commercial	2,044,463	2,100,000	2,100,000	2,147,800	47,800
31125 Public Service Corp Taxes	112,505	120,000	120,000	130,000	10,000
31160 Penalties and Interest	48,126	62,500	62,500	50,000	(12,500)
TOTAL PROPERTY TAXES	14,104,982	14,912,500	14,912,500	15,812,800	900,300
31201 State Sales Tax	2,236,840	2,275,000	2,275,000	2,400,000	125,000
31202 Consumer Utility Taxes	699,145	685,000	685,000	685,000	-
31203 Business License Taxes	3,135,299	3,200,000	3,200,000	3,425,000	225,000
31205 Vehicle License Taxes	440,420	435,000	435,000	450,000	15,000
31206 Bank Stock Taxes	985,479	1,150,000	1,150,000	1,105,000	(45,000)
31208 Tobacco Taxes	174,486	200,000	200,000	175,000	(25,000)
31240 Fiber-Optic Franchise Tax	107,011	110,000	110,000	110,000	-
31241 Telecommunications Tax	77,756	80,000	80,000	80,000	-
31242 3% PEG Grant/Media Gen	126,547	135,000	135,000	125,000	(10,000)
31243 Utility Consumption Tax	47,396	60,000	60,000	45,000	(15,000)
TOTAL OTHER LOCAL TAXES	8,030,378	8,330,000	8,330,000	8,600,000	270,000
31301 Animal License Fees	10,575	13,000	13,000	10,000	(3,000)
31307 Zoning Permit Fees	94,900	105,000	105,000	95,000	(10,000)
31308 Building Permit Fees	145,326	180,000	180,000	185,000	5,000
31319 Sign Permit Fees	5,510	10,000	10,000	10,000	-
31323 Occupancy Permit Fees	20,700	20,000	20,000	25,000	5,000
31333 A.R.B. Fees	4,219	5,000	5,000	5,000	-
31335 Stormwater Management Review Fee	25,594	35,000	35,000	30,000	(5,000)
TOTAL PERMITS, FEES, LICENSES	306,824	368,000	368,000	360,000	(8,000)
31401 Court Fines	207,570	225,000	225,000	215,000	(10,000)
31403 Courthouse Maintenance Fees	6,132	8,000	8,000	8,000	-
31425 E-911 Fees	16,968	19,000	19,000	19,000	-
TOTAL FINES AND FORFEITURES	230,670	252,000	252,000	242,000	(10,000)
31511 Deposit Account Interest	45,457	30,000	50,000	30,000	-
31512 LGIP Account Interest	189,820	300,000	300,000	200,000	(100,000)
31513 Investment Earnings	104,448	-	55,000	65,000	65,000
31515 N.R. Bond Interest	41,909	30,000	50,000	40,000	10,000
31516 SNAP Interest	93,670	30,000	85,000	85,000	55,000
31517 Reserved Interest	7,670	4,250	4,250	7,250	3,000
31518 VIP Interest	-	-	-	-	-
TOTAL USE OF MONEY	482,974	394,250	544,250	427,250	33,000
31521 Concessions & Rentals	127,463	130,000	130,000	145,000	15,000
31525 Water Tank Cell Phone Rental	116,857	120,000	120,000	125,000	5,000
TOTAL USE OF PROPERTY	244,320	250,000	250,000	270,000	20,000
TOTAL USE OF MONEY & PROPERTY	727,294	\$ 644,250	\$ 794,250	\$ 697,250	\$ 53,000

TOWN OF VIENNA
PROPOSED REVENUE BUDGET BY FUND

FUND: 100 -- GENERAL FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
31611 Adult Program Fees	57,662	40,000	40,000	45,000	5,000
31612 Youth Program Fees	634,093	755,000	800,000	715,000	(40,000)
31613 Class Program Fees	615,349	705,000	815,000	685,000	(20,000)
31614 Special Events	74,123	115,000	115,610	105,000	(10,000)
31616 Theater Tickets	39,924	45,000	45,000	45,000	-
TOTAL PARKS & REC FEES	1,421,152	1,660,000	1,815,610	1,595,000	(65,000)
31622 Street Cut Inspection Fee	138,406	150,000	150,000	180,000	30,000
TOTAL SPECIAL SERVICE FEES	138,406	150,000	150,000	180,000	30,000
TOTAL SERVICE CHARGES	1,559,558	\$ 1,810,000	\$ 1,965,610	\$ 1,775,000	\$ (35,000)
31818 Park & Rec Product Sales	6,828	12,500	15,000	8,000	(4,500)
31832 Federal Asset Forfeitures	24,736	-	-	-	-
31834 Reserved Sale Proceeds	110,801	80,000	80,000	60,000	(20,000)
31835 Fairfax County Contribution	32,300	40,000	40,000	-	(40,000)
31838 Teen Center Sales	3,536	8,000	8,000	5,000	(3,000)
31840 Donations	54,185	10,000	84,973	10,000	-
31852 Proceeds - Sale of Alley	15,500	-	20,000	-	-
31896 Pcard Rebate	-	-	-	20,000	20,000
31899 Miscellaneous Receipts	49,453	35,000	35,000	70,000	35,000
TOTAL MISCELLANEOUS REVENUES	297,339	185,500	282,973	173,000	(12,500)
TOTAL LOCAL REVENUES	25,257,045	\$ 26,502,250	\$ 26,905,333	\$ 27,660,050	\$ 1,157,800
32207 Rolling Stock Tax	255	500	500	500	-
TOTAL NON-CATEGORICAL AID	255	500	500	500	-
32230 Commercial Sales & Use Tax	692,759	720,000	720,000	710,000	(10,000)
32410 Police Support (HB599)	500,984	515,000	515,000	515,000	-
32420 State Fire Program	84,423	92,870	92,870	96,000	3,130
32430 VDOT Street Maintenance Support	2,481,411	2,625,000	2,625,000	2,700,000	75,000
32431 Grant Revenue - State	17,000	-	-	-	-
TOTAL CATEGORICAL AID	3,776,577	3,952,870	3,952,870	4,021,000	68,130
TOTAL STATE REVENUE	3,776,832	\$ 3,953,370	\$ 3,953,370	\$ 4,021,500	\$ 68,130
33317 Federal Reimbursement Other	3,193	-	-	-	-
33321 DUI Grant	22,994	30,000	30,000	22,000	(8,000)
33322 Traffic Enforce Grant '11	17,106	25,000	25,000	20,000	(5,000)
TOTAL FEDERAL REVENUES	43,293	55,000	55,000	42,000	(13,000)
34101 Police Overtime Reimbursement	32,705	18,500	22,676	20,000	1,500
34102 Miscellaneous Reimbursements	4	-	-	-	-
TOTAL REIMBURSEMENTS	32,709	18,500	22,676	20,000	1,500
34140 Bond Proceeds	1,445,575	-	-	-	-
34150 Capital Lease Proceeds	-	1,300,000	1,300,000	-	(1,300,000)
TOTAL DEBT ISSUE PROCEEDS	1,445,575	1,300,000	1,300,000	-	(1,300,000)
34510 Transfer From Water & Sewer Fund	2,500,000	2,750,000	2,750,000	3,375,000	625,000
34511 Transfer From/To Debt Service	(887,463)	(809,000)	(809,000)	-	809,000
TOTAL INTERFUND TRANSFERS	1,612,537	1,941,000	1,941,000	3,375,000	1,434,000

**TOWN OF VIENNA
PROPOSED REVENUE BUDGET BY FUND**

FUND: 100 -- GENERAL FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
34901 Use of Prior Year Surplus	-	800,000	1,000	400,000	(400,000)
34902 Carry-Forward Reserves	-	100,000	100,000	100,000	-
34906 Appropriation of PEG Reserves	-	100,000	100,000	100,000	-
34908 Appropriation of AFF	<u>(11,092)</u>	<u>-</u>	<u>228,102</u>	<u>-</u>	<u>-</u>
TOTAL RESERVES & PRIOR YEAR SURPLUS	(11,092)	1,000,000	429,102	600,000	(400,000)
TOTAL GENERAL FUND	<u>32,156,899</u>	<u>\$ 34,770,120</u>	<u>\$ 34,606,481</u>	<u>\$ 35,718,550</u>	<u>\$ 948,430</u>

**TOWN OF VIENNA
PROPOSED REVENUE BUDGET BY FUND**

FUND: 400 -- DEBT SERVICE FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
31210 Meals and Lodging Tax	3,821,370	3,600,000	3,600,000	4,820,000	1,220,000
31211 Transient Occupancy Tax	1,823	-	-	-	-
TOTAL OTHER LOCAL REVENUES	3,823,194	3,600,000	3,600,000	4,820,000	1,220,000
31512 LGIP Account Interest	216,789	200,000	200,000	-	(200,000)
31518 VIP Interest	-	-	-	-	-
TOTAL USE OF MONEY	216,789	200,000	200,000	-	(200,000)
31899 Miscellaneous Receipts	125	-	-	-	-
TOTAL MISCELLANEOUS REVENUES	125	-	-	-	-
TOTAL LOCAL REVENUES	\$ 4,040,108	\$ 3,800,000	\$ 3,800,000	\$ 4,820,000	\$ 1,020,000
33360 Build America Bonds Rebate	7,328	2,500	2,500	-	(2,500)
TOTAL FEDERAL REVENUES	7,328	2,500	2,500	-	(2,500)
34510 Transfer From Water & Sewer Fund	1,701,085	1,024,500	1,024,500	1,505,000	480,500
34520 Transfer From/To General Fund	887,463	809,000	809,000	-	(809,000)
TOTAL INTERFUND TRANSFERS	2,588,548	1,833,500	1,833,500	1,505,000	(328,500)
34901 Use of Prior Year Surplus	-	365,590	365,590	-	(365,590)
TOTAL DEBT SERVICE FUND	\$ 6,635,984	\$ 6,001,590	\$ 6,001,590	\$ 6,325,000	\$ 323,410

**TOWN OF VIENNA
PROPOSED REVENUE BUDGET BY FUND**

FUND: 500 -- WATER & SEWER FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET REVISED		FY 26-27 PROPOSED	NET CHANGE
31512 LGIP Account Interest	111,017	-	-	150,000	150,000
31516 SNAP Interest	297,553	-	-	250,000	250,000
TOTAL USE OF MONEY	408,570	-	-	400,000	400,000
31631 Water Charges	5,175,215	5,630,630	5,630,630	6,000,000	369,370
31632 Sewer Charges	5,284,745	5,416,120	5,416,120	5,700,000	283,880
31633 Account Service Charges	1,965,630	2,058,000	2,058,000	2,200,000	142,000
31635 Reconnection Fees	3,370	6,000	6,000	6,000	-
31636 Availability/F.F. Charges	204,255	275,000	275,000	145,000	(130,000)
31637 Cycle 6 Billing Reimbursement	65,390	90,000	90,000	90,000	-
31638 Interest - Delinquent	81,936	85,000	85,000	100,000	15,000
TOTAL WATER & SEWER CHARGES	12,780,541	13,560,750	13,560,750	14,241,000	680,250
31831 Sale of Water Meters	271,050	250,000	250,000	275,000	25,000
31834 Reserved Sale Proceeds	48,268	5,000	5,000	5,000	-
31899 Miscellaneous Receipts	90,869	100,000	100,000	100,000	-
TOTAL MISCELLANEOUS REVENUES	410,187	355,000	355,000	380,000	25,000
TOTAL LOCAL REVENUES	\$ 13,599,298	\$ 13,915,750	\$ 13,915,750	\$ 15,021,000	\$ 1,105,250
32500 State OPEB Contribution	\$ -	\$ -	\$ -	\$ -	-
Total State OPEB Contribution	-	-	-	-	-
34102 Miscellaneous Reimbursements	3,194	5,000	5,000	5,000	-
34512 Transfer from Capital Projects	-	-	-	-	-
34901 Use of Prior Year Surplus	-	-	33,335	400,000	400,000
TOTAL WATER & SEWER FUND	\$ 13,602,491	\$ 13,920,750	\$ 13,954,085	\$ 15,426,000	\$ 1,505,250

**TOWN OF VIENNA
PROPOSED REVENUE BUDGET BY FUND**

FUND: 550 -- STORMWATER

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
31280 Stormwater Fund Revenue	<u>\$ 568,182</u>	<u>\$ 568,180</u>	<u>\$ 568,180</u>	<u>\$ 600,000</u>	<u>\$ 31,820</u>
TOTAL OTHER LOCAL TAXES	568,182	568,180	568,180	600,000	31,820
31336 SFHA Review Fee	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
TOTAL PERMITS, FEES, LICENSES	-	-	-	-	-
31512 LGIP Account Interest	<u>59,038</u>	<u>45,000</u>	<u>45,000</u>	<u>50,000</u>	<u>5,000</u>
TOTAL USE OF MONEY	59,038	45,000	45,000	50,000	5,000
31899 Miscellaneous Receipts	<u>997</u>	<u>5,000</u>	<u>5,000</u>	<u>2,500</u>	<u>(2,500)</u>
TOTAL MISCELLANEOUS REVENUES	997	5,000	5,000	2,500	(2,500)
TOTAL LOCAL REVENUES	<u>\$ 628,216</u>	<u>\$ 618,180</u>	<u>\$ 618,180</u>	<u>\$ 652,500</u>	<u>\$ 34,320</u>
34901 Use Of Prior Year Surplus	-	187,050	187,050	163,350	(23,700)
TOTAL STORMWATER FUND	<u>\$ 628,216</u>	<u>\$ 805,230</u>	<u>\$ 805,230</u>	<u>\$ 815,850</u>	<u>\$ 10,620</u>

TOWN OF VIENNA

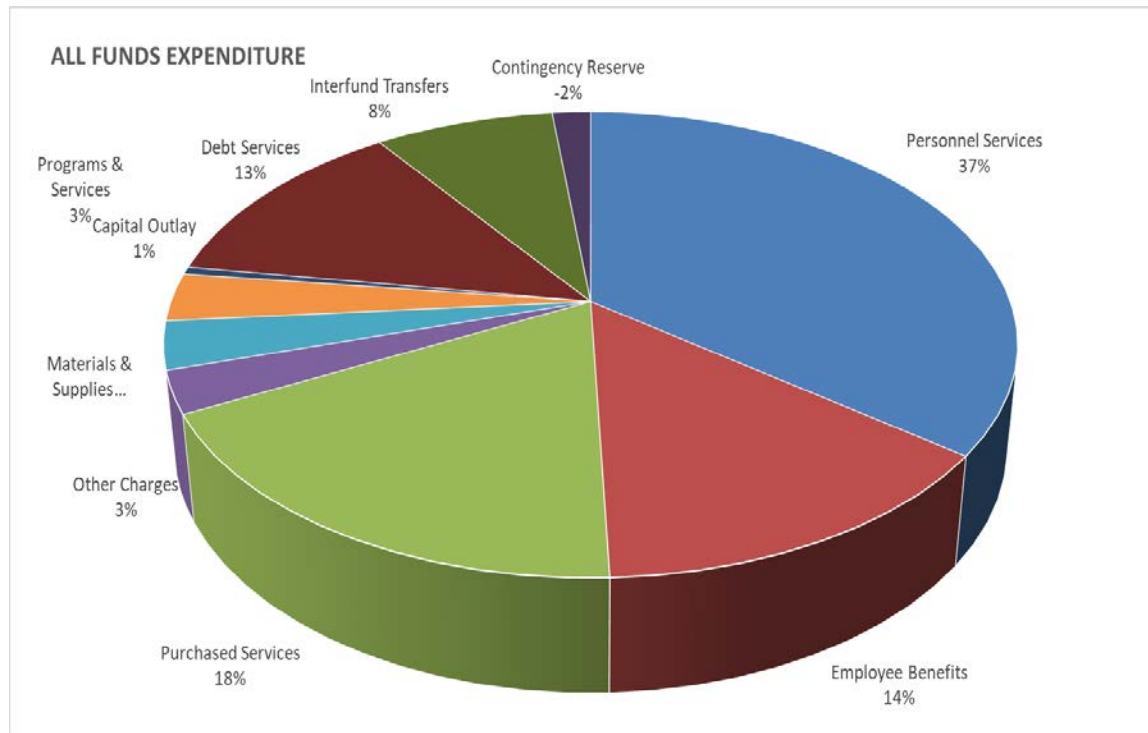
FY 26-27 BUDGET

REVENUES & EXPENDITURES BY FUND

OPERATING FUNDS EXPENDITURES

TOWN OF VIENNA
PROPOSED EXPENDITURE BUDGET - ALL FUNDS

TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
PERSONNEL SERVICES	19,542,623	20,214,450	20,137,426	21,403,630	1,189,180
EMPLOYEE BENEFITS	7,582,508	7,984,590	7,965,490	8,431,020	446,430
PURCHASED SERVICES	8,172,851	10,134,700	10,904,024	10,860,420	725,720
OTHER CHARGES	1,504,438	1,634,380	1,664,766	1,763,950	129,570
MATERIALS AND SUPPLIES	1,331,187	1,937,460	1,608,725	2,013,330	75,870
PROGRAMS AND SERVICES	1,498,125	1,947,340	1,961,912	2,023,500	76,160
CAPITAL OUTLAY	3,565,604	1,682,680	3,274,879	312,550	(1,370,130)
DEBT SERVICES	7,349,489	7,000,580	7,000,580	7,632,000	631,420
INTEFUND TRANSFERS	1,244,213	3,789,500	3,789,500	4,895,000	1,105,500
CONTINGENCY RESERVE	-	(827,990)	(827,990)	(1,050,000)	(222,010)
TOTAL ALL FUNDS EXPENDITURE	\$ 51,791,037	\$ 55,497,690	\$ 57,479,312	\$ 58,285,400	\$ 2,787,710



TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

FUND: 100 -- GENERAL FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 15,409,184	\$ 16,588,320	\$ 16,588,320	17,165,500	\$ 577,180
41002 Overtime	988,714	733,990	740,666	951,740	217,750
41003 Regular Part Time with Benefits	345,575	454,800	454,800	325,500	(129,300)
41004 Part Time without Benefits	550,555	486,090	506,090	531,940	45,850
41005 Other Part Time	93,236	110,000	110,000	110,000	-
41006 Annual Leave Liquidation	335,307	10,000	10,000	100,000	90,000
41007 Holiday Pay	173,786	114,480	114,480	119,500	5,020
41008 Annual Leave Cash-In	169,094	30,000	30,000	175,000	145,000
41009 Council/Boards Salary	113,025	116,250	116,250	116,250	-
41011 Non-Exempt Comptime Liquid.	30,005	-	-	-	-
41015 Performance Bonus	63,500	75,000	58,800	75,000	-
41016 CDL Recruitment	4,000	8,000	8,000	8,000	-
41017 CDL Retainage	52,000	57,000	57,000	71,500	14,500
41020 Transfer of Budgeted Salary	(683,185)	(537,500)	(625,000)	(427,500)	110,000
TOTAL PERSONNEL SERVICES	17,644,796	18,246,430	18,169,406	19,322,430	1,076,000
42001 F.I.C.A.	1,412,842	1,390,990	1,390,990	1,442,610	51,620
42002 V.R.S.	1,961,223	1,993,900	1,993,900	2,042,480	48,580
42003 V.R.S. Life Insurance	187,558	196,740	196,740	202,520	5,780
42004 Local Pension Plan	142,478	140,240	140,240	95,350	(44,890)
42005 Police Pension	531,426	540,550	540,550	561,000	20,450
42007 Health Insurance	1,751,266	1,867,050	1,867,050	2,112,050	245,000
42008 Disability Insurance	2,231	2,520	2,520	2,520	-
42009 Unemployment Insurance	1,285	1,500	1,500	1,500	-
42010 Clothing Allowance	22,880	18,730	18,730	25,730	7,000
42011 Tuition Assist	34,192	30,000	30,000	30,000	-
42012 Cafeteria Plan Fees	2,596	3,080	3,080	3,080	-
42013 Workers Comp Insurance	350,205	350,000	330,900	330,900	(19,100)
42015 Miscellaneous Allowances	2,400	3,320	3,320	3,320	-
42018 Employer Contributions: DC401A	381,173	411,920	411,920	430,500	18,580
42020 Other Post Employment Benefits	2,700	6,000	6,000	6,000	-
42021 V.R.S. Hybrid 401A Match	167,429	128,350	128,350	201,300	72,950
42025 V.R.S. Hybrid Disability	37,255	45,400	45,400	46,890	1,490
42050 Relocation Expenses	-	3,000	3,000	3,000	-
TOTAL EMPLOYEE BENEFITS	6,991,140	7,133,290	7,114,190	7,540,750	407,460

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

FUND: 100 -- GENERAL FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
43101 Consulting Services	115,089	134,720	155,370	138,700	3,980
43102 Legal Services	225,000	236,250	236,250	248,250	12,000
43103 Accounting/Audit Services	56,810	65,000	60,500	60,000	(5,000)
43104 Architect/Engineer Services	292	22,100	26,310	23,000	900
43105 Health Services	12,194	12,000	13,318	12,500	500
43106 Translation Services	2,089	3,250	3,250	3,250	-
43112 Public Defender Services	3,752	2,100	4,100	4,350	2,250
43113 Prosecuting Services	100,000	105,000	105,000	110,250	5,250
43114 Supp Legal Services Reserve	70,819	73,500	73,500	77,500	4,000
43201 Contract Labor	-	-	-	-	-
43301 Equipment Maintenance Contracts	176,444	181,510	184,966	254,800	73,290
43302 Financial System Maintenance	242,732	242,000	253,560	225,500	(16,500)
43303 Software Maintenance Contract	155,055	167,820	243,264	214,570	46,750
43304 H/AC Maintenance Contract	65,602	92,170	92,170	101,500	9,330
43306 Radio Maintenance Contracts	13,767	30,000	43,959	38,500	8,500
43307 Repair/Maintenance Services	128,824	155,200	161,881	189,000	33,800
43308 Contracts/Services	1,248,384	1,267,820	1,701,876	1,587,010	319,190
43309 Cell Phone Expense	51,346	52,750	78,180	55,640	2,890
43310 Tree Maintenance	78,068	80,000	80,000	82,080	2,080
43311 Private Vegetation Mgt	-	2,000	2,000	2,000	-
43501 Printing/Binding Services	29,591	40,050	40,050	38,550	(1,500)
43601 Advertising	39,651	57,000	57,000	58,200	1,200
43701 Uniform Rental/Cleaning	37,755	38,000	38,850	44,750	6,750
43702 Janitorial/Custodial Service	157,404	161,000	161,130	161,000	-
43801 Services From Other Government	26,579	19,940	32,440	19,940	-
43802 Landfill Fees	<u>572,925</u>	<u>664,000</u>	<u>630,627</u>	<u>669,000</u>	<u>5,000</u>
TOTAL PURCHASED SERVICES	3,610,174	3,905,180	4,479,552	4,419,840	514,660

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

FUND: 100 -- GENERAL FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
45101 Electricity	275,346	280,500	280,500	295,000	14,500
45102 Natural Gas	54,640	55,500	55,500	64,000	8,500
45104 Water/Sewer Service	60,516	53,750	53,750	65,500	11,750
45201 Local Phone Service	29,000	30,000	30,000	30,000	-
45202 Long Distance Service	1,528	2,130	2,130	2,000	(130)
45203 Postal Services	63,172	71,270	70,553	69,720	(1,550)
45205 Internet Access/Email Service	23,806	27,000	27,000	27,000	-
45210 Environmental Services	3,276	5,000	5,000	5,000	-
45301 Boiler Insurance	3,409	3,500	3,600	3,600	100
45304 Other Property Insurance	39,639	40,000	42,500	43,500	3,500
45305 Vehicle Insurance	77,290	80,000	89,500	90,000	10,000
45306 Surety Bonds	1,290	1,300	1,300	1,300	-
45308 General Liability Insurance	129,009	131,000	135,250	136,500	5,500
45311 Excess Loss Umbrella Insurance	29,756	31,000	32,950	34,000	3,000
45313 Insurance Retention	(4,037)	20,000	18,500	20,000	-
45316 Line Of Duty Act Insurance	38,570	39,800	40,600	42,000	2,200
45401 Vehicle Lease/Rental	-	4,000	2,000	2,000	(2,000)
45402 Equipment Rental	1,654	17,000	14,000	15,000	(2,000)
45404 Central Copier Charges	36,301	60,700	57,200	60,500	(200)
45501 Mileage Reimbursement	7,090	9,500	10,500	9,500	-
45502 Fares	2,039	4,200	3,700	3,700	(500)
45503 Subsistence/Lodging	40,078	57,200	76,380	57,700	500
45504 Conventions/Education	84,451	122,130	116,830	129,530	7,400
45505 Business Meals	11,971	12,950	13,350	12,300	(650)
45601 Contributions	12,600	10,000	10,000	10,000	-
45612 C.H.O.	1,500	1,500	1,500	1,500	-
45617 Vienna Community Band	4,000	4,000	4,000	4,000	-
45618 Babe Ruth League	1,000	1,000	1,000	1,000	-
45619 Vienna Little League	1,000	1,000	1,000	1,000	-
45620 Vienna Girls Softball League	-	1,000	1,000	1,000	-
45621 Vienna Youth Inc.	1,000	1,000	1,000	1,000	-
45627 Women's Center	500	500	500	500	-
45629 Vienna Wireless Society	550	550	550	550	-
45630 Shepherds Center: Oakton/Vienna	500	500	500	500	-
45632 Optimist Club	1,000	1,000	1,000	1,000	-
45701 T.R.E. - Property Taxes	188,178	178,500	178,500	200,000	21,500
45703 Revitalization Tax Exemptions	1,368	1,500	1,500	-	(1,500)
45704 T.R.E. - Disabled Vet	151,081	130,000	130,000	160,000	30,000
45801 Memberships/Dues	47,543	54,550	56,070	71,050	16,500
45803 Bad Debt Write-Off	(1,400)	-	-	-	-
TOTAL OTHER CHARGES	1,420,214	1,546,030	1,570,713	1,672,450	126,420

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

FUND: 100 -- GENERAL FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
46001 Office Supplies	40,218	43,450	44,150	44,500	1,050
46003 Horticultural Supplies	27,470	40,000	40,000	40,000	-
46005 Janitorial Supplies	33,214	51,000	51,000	52,500	1,500
46007 Repair/Maintenance Supplies	61,380	86,500	79,500	81,500	(5,000)
46008 Vehicle/Equipment Fuels	196,702	285,000	215,000	265,000	(20,000)
46009 Vehicle/Equip Maintenance Supplies	7,062	26,500	21,500	21,500	(5,000)
46010 Police Supplies	17,598	30,000	25,000	30,000	-
46011 Uniforms/Safety Apparel	55,898	71,130	71,130	76,380	5,250
46012 Books/Subscriptions	14,060	23,970	23,970	24,270	300
46013 Recreation Supplies	25,664	31,880	32,490	31,880	-
46014 Computer Supplies	22,322	15,000	15,000	15,000	-
46015 Operational Supplies	342,016	617,750	384,605	700,750	83,000
46016 Supplies For Resale	5,763	8,000	8,000	8,000	-
46017 Small Tools	9,844	18,100	17,600	18,100	-
46019 Other Supplies	43,317	44,100	38,000	34,600	(9,500)
46021 Holiday Gift Certificates	5,420	5,500	6,000	6,000	500
46022 Range Supplies	17,686	21,000	16,000	21,000	-
46030 Medical Supplies	3,785	4,000	10,200	4,000	-
46031 Tires and Tubes	22,199	62,930	62,930	52,700	(10,230)
46040 Software Purchases	27,233	30,000	30,000	25,000	(5,000)
TOTAL MATERIALS AND SUPPLIES	978,850	1,515,810	1,192,075	1,552,680	36,870
47102 Wellness Program	752	4,000	4,000	4,000	-
47201 Training Programs	22,831	31,000	25,500	25,500	(5,500)
47202 Safety Programs	3,967	10,100	8,900	10,100	-
47203 Service Awards	18,367	21,150	21,150	21,000	(150)
47204 Town Calendar	16,625	12,000	12,000	10,000	(2,000)
47205 Town Newsletter	43,836	41,700	41,700	41,200	(500)
47207 Testing Services	-	1,000	1,000	1,000	-
47208 State Fire Program Funds	84,423	92,870	92,870	96,000	3,130
47215 TOV Web Site Services	71,503	81,000	81,000	77,000	(4,000)
47306 R.A.D. Program	2,457	800	800	800	-
47401 Asphalt Overlay	250,303	255,000	235,000	262,650	7,650
47402 Curb/Sidewalk Maintenance	167,627	201,000	169,601	201,000	-
47403 Physical Improvements	70,876	82,000	84,500	84,000	2,000
47406 Brickwalk Maintenance	118	-	-	-	-
47407 Contracted Asphalt Repairs	34,292	-	9,228	-	-
47408 Internal Asphalt Repairs	105,523	200,000	93,843	206,000	6,000
47410 Pavement Marking	-	70,000	100,000	73,000	3,000
47702 Adult Athletics	445	500	500	500	-
47703 Camps	40,726	50,000	44,686	50,000	-
47704 Adult Trips	48,926	48,000	43,000	48,000	-
47705 Youth Special Events	24,152	24,950	26,673	23,100	(1,850)
47706 Adult Special Events	16,087	24,000	24,000	22,300	(1,700)
47707 Special Events	133,098	187,770	196,520	216,850	29,080
47708 Liberty Amendments Month	10,897	15,700	15,700	10,700	(5,000)
47710 Donation Funded Programs	10,530	700	26,020	700	-
47713 Town Green Events	3,450	4,000	9,500	-	(4,000)
TOTAL PROGRAMS AND SERVICES	1,181,811	1,459,240	1,367,691	1,485,400	26,160

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

FUND: 100 -- GENERAL FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
48001 Bond Counsel	3,500	-	-	-	-
48002 Financial Advisor	85,174	-	-	-	-
48087 GASB 87 Leases	-	-	-	-	-
48096 GASB 96 SBITAS	-	-	-	-	-
48101 Machine/Equipment Replacement	25,716	47,000	37,000	37,000	(10,000)
48102 Furniture/Fixture Replacement	22,912	15,130	26,245	17,000	1,870
48103 Comm Equipment Replacement	-	1,000	1,000	1,000	-
48106 Heavy Equipment Replacement	13,709	39,000	38,782	49,000	10,000
48107 Office Equipment Replacement	744	3,000	3,000	3,000	-
48201 Additional Machine/Equipment	17,937	33,000	15,000	31,000	(2,000)
48300 A.F.F. Expenditures	8,908	-	11,092	-	-
48308 Capital Leases	2,077,354	1,300,000	2,847,959	-	(1,300,000)
48719 PEG Funded Projects	66,863	200,000	216,916	100,000	(100,000)
TOTAL CAPITAL OUTLAY	2,322,816	1,638,130	3,196,994	238,000	(1,400,130)
49101 Principal	191,106	140,000	140,000	420,000	280,000
49102 Bond Interest	23,977	14,000	14,000	117,000	103,000
TOTAL DEBT SERVICES	215,083	154,000	154,000	537,000	383,000
49900 Contingency Reserve	-	-	-	-	-
49910 Attrition	-	(827,990)	(827,990)	(1,050,000)	(222,010)
TOTAL CONTINGENCY RESERVE	-	(827,990)	(827,990)	(1,050,000)	(222,010)
TOTAL GENERAL FUND	\$ 34,364,884	\$ 34,770,120	\$ 36,416,631	\$ 35,718,550	\$ 948,430

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

FUND: 400 -- DEBT SERVICE FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
49101 Principal	4,121,997	4,087,000	4,087,000	4,532,000	445,000
49102 Interest	1,737,812	1,105,790	1,105,790	1,793,000	687,210
49110 Administration Principal	19,767	19,800	19,800	-	(19,800)
49115 Administration Interest	3,386	5,800	5,800	-	(5,800)
49120 Police Principal	107,989	98,800	98,800	-	(98,800)
49125 Police Interest	17,032	32,100	32,100	-	(32,100)
49140 Public Works Principal	626,386	533,700	533,700	-	(533,700)
49145 Public Works Interest	92,458	105,300	105,300	-	(105,300)
49170 Parks & Recreation Principal	19,173	6,600	6,600	-	(6,600)
49175 Parks & Recreation Interest	1,271	5,400	5,400	-	(5,400)
49185 Planning & Zoning Interest	-	1,300	1,300	-	(1,300)
TOTAL DEBT SERVICES	6,747,271	6,001,590	6,001,590	6,325,000	323,410
TOTAL DEBT SERVICES FUND	\$ 6,747,271	\$ 6,001,590	\$ 6,001,590	\$ 6,325,000	\$ 323,410

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

FUND: 500 -- WATER & SEWER FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 1,541,018	\$ 1,646,190	\$ 1,646,190	\$ 1,695,750	\$ 49,560
41002 Overtime	283,783	180,840	180,840	246,950	66,110
41006 Annual Leave Liquidation	22,016	-	-	-	-
41008 Annual Leave Cash-In	14,010	10,000	10,000	-	(10,000)
41011 Non-Exempt Comp Time Liquidation	1,314	-	-	-	-
41015 Performance Bonus	9,500	-	-	-	-
41016 CDL Reecruitment	-	-	-	-	-
41017 CDL Retainage	20,064	23,500	23,500	24,000	500
41020 Transfer of Budgeted Salary	<u>(125,965)</u>	<u>(115,000)</u>	<u>(115,000)</u>	<u>(115,000)</u>	<u>-</u>
TOTAL PERSONNEL SERVICES	1,765,740	1,745,530	1,745,530	1,851,700	106,170
42001 F.I.C.A.	138,123	142,140	142,140	151,400	9,260
42002 V.R.S.	194,900	207,570	207,570	225,420	17,850
42003 V.R.S. Life Insurance	(7,562)	23,210	23,210	24,200	990
42004 Local Pension Plan	73	-	-	-	-
42007 Health Insurance	215,651	284,280	284,280	287,600	3,320
42012 Cafeteria Plan Fees	172	280	280	300	20
42018 Employer Contributions: DC401A	58,453	64,230	64,230	67,850	3,620
42020 Other Post Employment Benefits	300	6,180	6,180	2,000	(4,180)
42021 V.R.S Hybrid 401A Match	24,838	19,100	19,100	30,850	11,750
42025 V.R.S. Hybrid Disability	5,141	14,370	14,370	7,250	(7,120)
42030 Pension Expense	<u>(59,691)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EMPLOYEE BENEFITS	570,399	761,360	761,360	796,870	35,510
43101 Consulting Services	18,640	53,380	186,179	53,380	-
43301 Equipment Maintenance Contracts	5,087	5,000	5,000	5,500	500
43302 Financial System Maintenance	46,891	50,000	50,000	50,000	-
43303 Software Maintenance Contract	704	-	-	750	750
43307 Repair/Maintenance Services	19,157	7,600	7,600	7,600	-
43308 Contracts/Services	168,116	292,000	291,836	302,000	10,000
43309 Cell Phone Expense	6,292	7,400	7,400	7,800	400
43701 Uniform Rental/Cleaning	11,721	13,400	13,400	13,400	-
43801 Services From Other Government	64,844	88,850	88,850	88,850	-
43802 Landfill Fees	82,124	70,600	70,600	79,600	9,000
43803 Wholesale Water Purchase	2,037,672	2,335,000	2,335,000	2,350,000	15,000
43804 Sewage Treatment/DC WASA	1,703,371	2,327,490	2,327,490	2,650,000	322,510
43805 Sewage Treatment/Fairfax	326,109	800,000	800,000	650,000	(150,000)
43807 Fairfax Capital Interest	<u>55,489</u>	<u>77,100</u>	<u>77,100</u>	<u>80,000</u>	<u>2,900</u>
TOTAL PURCHASED SERVICES	4,546,214	6,127,820	6,260,455	6,338,880	211,060
45101 Electricity	24,195	21,500	21,500	21,500	-
45203 Postal Services	20,268	24,000	24,703	27,500	3,500
45402 Equipment Rental	26,000	-	-	-	-
45404 Central Copier Charges	5,661	6,500	6,500	7,000	500
45501 Mileage Reimbursement	319	1,000	1,000	1,000	-
45503 Subsistence/Lodging	2,267	3,250	3,250	3,250	-
45504 Conventions/Education	1,240	21,000	26,000	20,000	(1,000)
45505 Business Meals	1,452	1,750	1,750	1,750	-
45801 Memberships/Dues	240	1,500	1,500	1,500	-
45803 Bad Debt Write-Off	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL OTHER CHARGES	81,641	80,500	86,203	83,500	3,000

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

FUND: 500 -- WATER & SEWER FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
46001 Office Supplies	2,799	3,950	3,950	3,950	-
46007 Repair/Maintenance Supplies	217,066	245,000	245,000	285,000	40,000
46008 Vehicle/Equipment Fuels	30,124	40,000	40,000	40,000	-
46009 Vehicle/Equip Maintenance Supplies	853	1,500	1,500	1,500	-
46011 Uniforms/Safety Apparel	8,636	13,500	13,500	13,500	-
46015 Operational Supplies	41,310	51,750	46,750	50,750	(1,000)
46017 Small Tools	3,015	3,750	3,750	3,750	-
46031 Tires and Tubes	1,738	4,950	4,950	4,950	-
46032 Surface Repair Materials	46,039	45,000	45,000	45,000	-
46040 Software Purchases	-	6,500	6,500	6,500	-
TOTAL MATERIALS AND SUPPLIES	351,579	415,900	410,900	454,900	39,000
47203 Service Awards	1,950	-	-	-	-
47407 Contracted Asphalt Repairs	165,487	90,000	90,000	140,000	50,000
47408 Internal Asphalt Repairs	5,436	35,600	35,600	35,600	-
TOTAL PROGRAMS AND SERVICES	172,873	125,600	125,600	175,600	50,000
48002 Financial Advisor	12,458	-	-	-	-
48101 Machine/Equipment Replacement	27,624	9,550	9,550	9,550	-
48201 Additional Machine/Equipment	4,540	31,500	64,835	61,500	30,000
48202 Additional Furniture/Fixtures	1,544	3,500	3,500	3,500	-
48308 Capital Leases	192,277	-	-	-	-
48311 Depreciation	1,004,345	-	-	-	-
TOTAL CAPITAL OUTLAY	1,242,788	44,550	77,885	74,550	30,000
49102 Water & Sewer GO Debt Interest	371,027	334,290	334,290	770,000	435,710
49155 Water & Sewer Interest	16,108	510,700	510,700	-	(510,700)
TOTAL DEBT SERVICE	387,135	844,990	844,990	770,000	(74,990)
49201 WS Transfer to GF	2,500,000	2,750,000	2,750,000	3,375,000	625,000
49202 WS Transfer to DS	1,701,085	1,024,500	1,024,500	1,505,000	480,500
49204 CPF Transfer to WS	(2,971,872)	-	-	-	-
49207 WS Transfer to CPF	-	-	-	-	-
TOTAL INTERFUND TRANSFERS	1,229,213	3,774,500	3,774,500	4,880,000	1,105,500
49900 Contingency Reserve	-	-	-	-	-
TOTAL CONTINGENCY RESERVE	-	-	-	-	-
TOTAL WATER & SEWER FUND	\$ 10,347,582	\$ 13,920,750	\$ 14,087,423	\$ 15,426,000	\$ 1,505,250

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

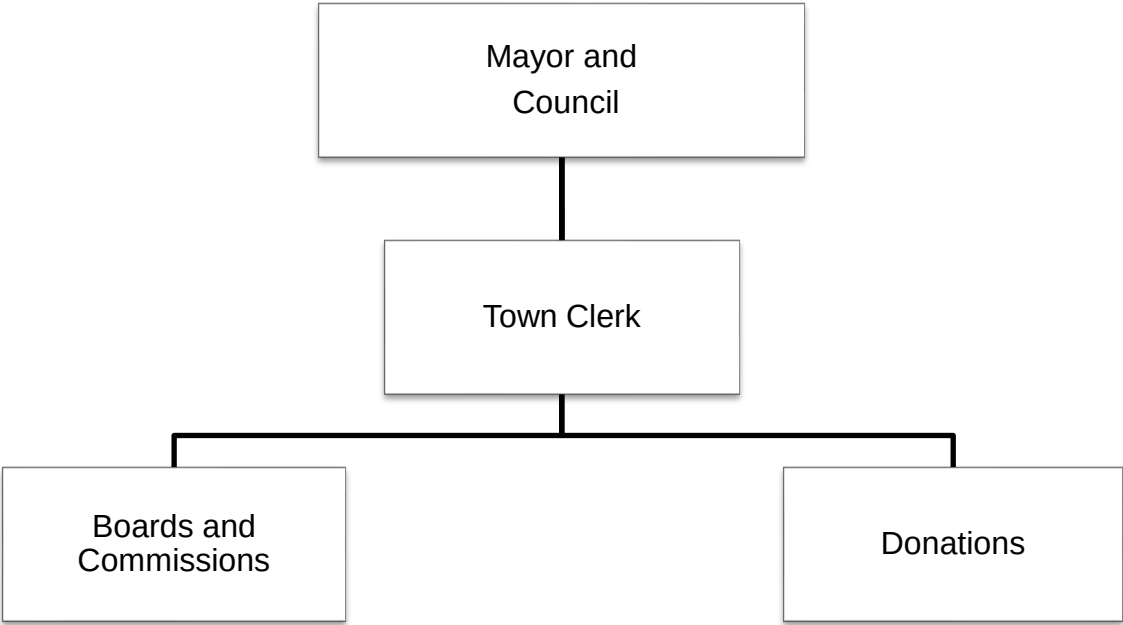
FUND: 550 -- STORMWATER FUND

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 54,972	\$ 231,460	\$ 231,460	\$ 238,500	\$ 7,040
41002 Overtime	-	1,030	1,030	1,000	(30)
41015 Performance Bonus	1,000	-	-	-	-
41020 Transfer of Budgeted Salary	76,116	(10,000)	(10,000)	(10,000)	-
TOTAL PERSONNEL SERVICES	132,087	222,490	222,490	229,500	7,010
42001 F.I.C.A.	4,179	17,400	17,400	18,000	600
42002 V.R.S.	6,649	28,660	28,660	29,500	840
42003 V.R.S. Life Insurance	681	2,820	2,820	2,900	80
42007 Health Insurance	6,069	26,640	26,640	28,000	1,360
42012 Cafeteria Plan Fees	11	-	-	50	50
42018 Employer Contributions: DC401A	2,106	8,870	8,870	9,150	280
42021 V.R.S. Hybrid 401A Match	1,102	2,270	2,270	2,400	130
42025 V.R.S. Hybrid Disability	172	3,280	3,280	3,400	120
TOTAL EMPLOYEE BENEFITS	20,969	89,940	89,940	93,400	3,460
43104 Architect/Engineer Services	16,159	101,000	163,318	101,000	-
43309 Cell Phone Expense	304	700	700	700	-
TOTAL PURCHASED SERVICES	16,463	101,700	164,018	101,700	-
45203 Postal Services	800	750	750	900	150
45404 Central Copier Charges	588	800	800	800	-
45501 Mileage Reimbursement	-	1,000	1,000	1,000	-
45502 Fares	-	1,000	1,000	1,000	-
45503 Subsistence/Lodging	-	1,800	1,800	1,800	-
45504 Conventions/Education	1,195	2,000	2,000	2,000	-
45801 Memberships/Dues	-	500	500	500	-
TOTAL OTHER CHARGES	2,583	7,850	7,850	8,000	150
46001 Office Supplies	228	250	250	250	-
46008 Vehicle/Equipment Fuels	-	1,800	1,800	1,800	-
46009 Vehicle/Equip Maintenance Supplies	-	300	300	300	-
46011 Uniforms/Safety Apparel	357	600	600	600	-
46015 Operational Supplies	172	650	650	650	-
46017 Small Tools	-	150	150	150	-
46040 Software Purchases	-	2,000	2,000	2,000	-
TOTAL MATERIALS AND SUPPLIES	757	5,750	5,750	5,750	-
47403 Physical Improvements	76,553	240,000	324,998	240,000	-
47404 Stormwater Management Program	66,887	122,500	143,623	122,500	-
TOTAL PROGRAMS AND SERVICES	143,440	362,500	468,620	362,500	-
49207 Transfer to Cap Proj Fund	-	-	-	-	-
49211 Stormwater Transfer to W&S	15,000	15,000	15,000	15,000	-
TOTAL INTERFUND TRANSFERS	15,000	15,000	15,000	15,000	-
TOTAL STORMWATER FUND	\$ 331,300	\$ 805,230	\$ 973,668	\$ 815,850	\$ 10,620

LEGISLATIVE

MISSION

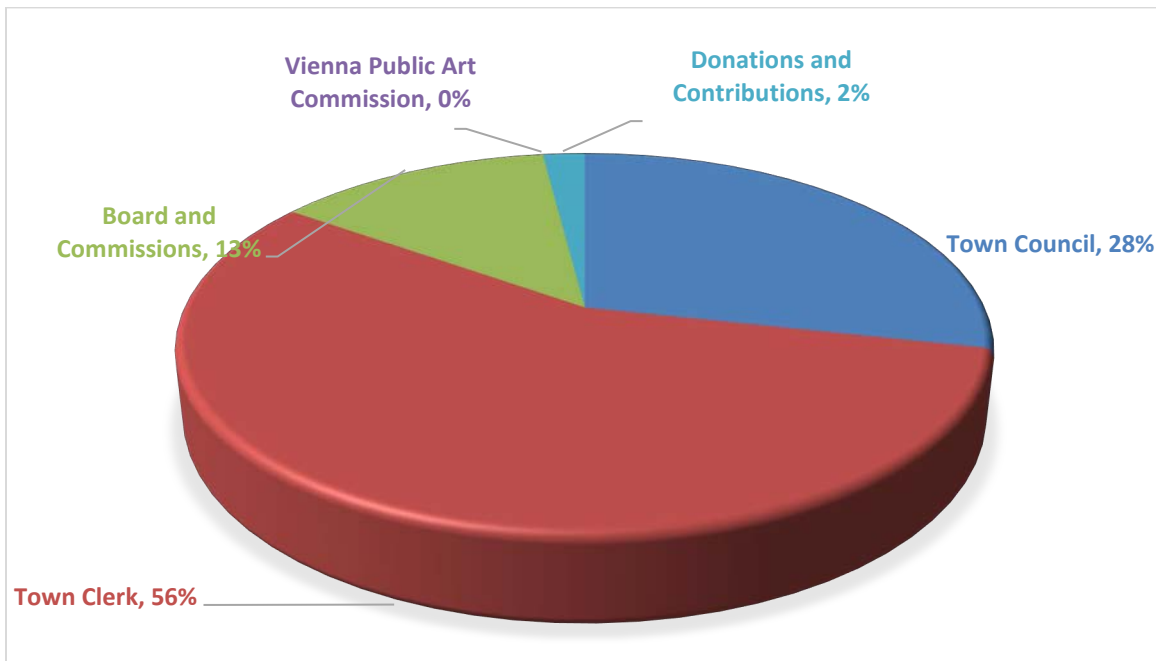
To provide strategic and policy directives to Town staff, authorize the provision of services, and engage the community as it allocates resources and plans for Vienna’s future.



TOWN OF VIENNA**FY 26-27 BUDGET****LEGISLATIVE**

TOWN OF VIENNA FISCAL YEAR 26-27 BUDGET
--

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Town Council	108,001	119,050	121,550	171,200	52,150
Town Clerk	358,091	362,030	362,030	339,770	(22,260)
Board and Commissions	86,003	79,000	85,375	79,150	150
Vienna Public Art Commission	9,000	4,500	4,500	-	(4,500)
Donations and Contributions	11,050	12,050	12,050	12,050	-
Legislative	572,145	576,630	585,505	602,170	25,540



TOWN COUNCIL 11110

PURPOSE

The Town of Vienna operates under the council-manager form of government. The Town Council is the legislative body responsible for establishing policy, passing ordinances, adopting the annual budget, and establishing the overall vision for the Town. Vienna's Mayor and six Council Members are elected at large every two years.

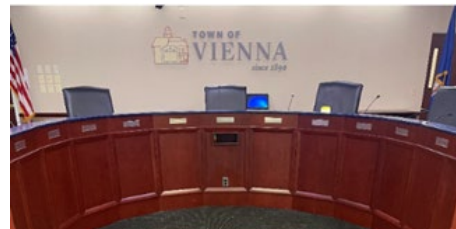
STRATEGIC PLAN



The Town Council will continue to strive to ensure that the Town of Vienna remain a **“fiscally responsible, safe, engaged, mobile, economically prosperous, environmentally sustainable, complete, influential and well governed community.”** Encompassing all the Strategic Plan objectives.

ACTIVITIES / PRODUCTS / SERVICES

- Appoint the Town Manager, Town Attorney, Town Clerk, and the Town's eight Boards and Commissions.
- Establish Town policies and enact legislation.
- Respond to constituent inquiries and requests for services.
- Establish legislative priorities for consideration by Vienna's representative in the Virginia General Assembly.
- Represent the Town locally, regionally and within the Commonwealth to further Vienna's reputation as Virginia's premier community to live and work.



FY 25-26 ACCOMPLISHMENTS

- Made improvements to Town Code to help streamline and clarify regulations to help residents, businesses and organizations achieve their goals.
- Completed new sidewalk on Park Street SE.
- Worked with the Vienna Rotary club to improve conditions for Church Street businesses during Viva! Vienna!
- Finalized the traffic light synchronization on Maple Avenue.
- Added irrigation to church Street for plants.
- Approved ordinance on feeding wildlife.
- Conducted deer management program.
- Initiated construction of public parking garage at Vienna-Carter Library with NVTa funding in partnership with Fairfax County.
- Made improvements to Meadow Lane Park.

TOWN COUNCIL 11110

- Updated and approved the Strategic Plan.
- Approved installation of new sidewalks.
- Passed resolution for Town students to attend James Madison High School.
- Entered into a funding agreement with Navy Federal Credit Union for design of aquatics and fitness center.

FY 26-27 INITIATIVES

- Adopt Town's Annual Budget prior to the start of the fiscal year, July 1, 2027.
- Continue lobbying to oppose a casino in Tyson's Corner.
- Continue to work on plans for aquatics and fitness center.
- Work to improve cell coverage in town.
- Review and adopt Comprehensive Plan.
- Update Town Code re: parking requirements for development.
- Adopt regulations for outdoor lighting.
- Locust Street Trail Improvements.
- Utilize the Park Master Plan for guidance.

PERFORMANCE MEASURES

 **Strategic Plan Importance:** *Fiscally Responsible Community* - The Town will be a reliable and responsible steward of public funds, committed to ensuring financial sustainability, and maintaining and promoting high standards.

Description	Actual FY 24-25	Actual FY 25-26	Projected FY 26-27
Adoption of Town's annual budget prior to start of fiscal year (July 1)	YES	YES	YES

PERSONNEL

Authorized Positions	Actual FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Mayor (\$11,250)	1	1	1
Council Members (\$7,500 each)	6	6	6
Executive Assistant, Mayor's Office	0	0.5	0.5
Total	7	7.5	7.5

FY 26-27 BUDGET CHANGES

- Addition of part-time Executive Assistant, Mayor's office.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11110
NAME TOWN COUNCIL

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41003 Regular Part Time with Benefits	\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
41009 Council/Boards Salary	<u>\$ 49,500</u>	<u>\$ 56,250</u>	<u>\$ 56,250</u>	<u>\$ 56,250</u>	<u>\$ -</u>
TOTAL PERSONNEL SERVICES	49,500	56,250	56,250	103,250	47,000
42001 F.I.C.A.	<u>3,787</u>	<u>4,300</u>	<u>4,300</u>	<u>4,450</u>	<u>150</u>
TOTAL EMPLOYEE BENEFITS	3,787	4,300	4,300	4,450	150
43501 Printing/Binding Services	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
TOTAL PURCHASED SERVICES	-	500	500	500	-
45203 Postal Services	863	1,200	1,200	-	(1,200)
45404 Central Copier Charges	318	100	100	100	-
45501 Mileage Reimbursement	1,585	1,000	2,000	2,000	1,000
45503 Subsistence/Lodging	5,436	7,000	3,980	8,000	1,000
45504 Conventions/Education	4,983	5,500	8,000	6,000	500
45801 Memberships/Dues	<u>25,781</u>	<u>22,300</u>	<u>23,820</u>	<u>26,000</u>	<u>3,700</u>
TOTAL OTHER CHARGES	38,965	37,100	39,100	42,100	5,000
46001 Office Supplies	252	800	1,300	800	-
46012 Books/Subscriptions	-	100	100	100	-
46015 Operational Supplies	3,642	9,500	7,000	9,500	-
46019 Other Supplies	<u>11,855</u>	<u>10,500</u>	<u>13,000</u>	<u>10,500</u>	<u>-</u>
TOTAL MATERIALS AND SUPPLIES	15,749	20,900	21,400	20,900	-
TOTAL TOWN COUNCIL	<u><u>\$ 108,001</u></u>	<u><u>\$ 119,050</u></u>	<u><u>\$ 121,550</u></u>	<u><u>\$ 171,200</u></u>	<u><u>\$ 52,150</u></u>

TOWN CLERK 11120

PURPOSE

Responsible for keeping the official record of Town governmental actions including recording the minutes of all Town Council meetings, all ordinances and resolutions adopted by the Town Council; and all other official documents of the Town which establish the public, official, and historical record. Serve as a Legislative liaison between members of the Council, the public, department heads, Town Boards and Commissions, other jurisdictions, and Federal and State officials.



STRATEGIC PLAN

The Town Clerk provides administrative support to Council through the oversight of notices, meetings, meeting agendas, and accurate preservation of records. Thus, allowing the Town Council to focus on their missions answering the initiative of “***Vienna as an influential and well-governed community.***”

ACTIVITIES / PRODUCTS / SERVICES

- Prepare meeting agendas and minutes.
- Prepare all Town Council meeting Minutes.
- Advertise for public hearings.
- Update and maintain the Town Code.
- Track appointments and interviews for Town Boards and Commissions.
- Coordinate Mayor and Council Holiday Reception.
- Coordinate Mayor and Council Swearing-in Ceremony.
- Assist with the Mayor's Annual Volunteer Recognition Awards Ceremony.
- Organize travel to the Virginia Municipal League annual conference and the Annual Legislative Day event for Mayor, Council, and staff.
- Coordinate and respond to Freedom of Information Act (FOIA) requests by working with applicable departments to acquire and vet requested documents and deliver information as quickly as possible in accordance with Virginia law.

FY 25-26 ACCOMPLISHMENTS

- Designed and sold 450 holiday ornaments. Proceeds from ornament sales presented to Historic Vienna Inc. to assist with the Vienna VA250 events.
- Developed and distributed 21 Council meeting and 14 Work Session agendas.
- Submitted 36 sets of minutes to Council for approval.
- Submitted 25 Legal Advertisements in accordance with Virginia State Code.

TOWN CLERK 11120

- Submitted 7 Town Code updates to Municipal Code Corporation.
- Town Clerk received International Institute of Municipal Clerks' certification.

FY 26-27 INITIATIVES

- Continue sales with the 5th Annual Town of Vienna holiday ornament.
- Deputy Clerk will continue training towards Municipal Clerk Certification.
- Continue to provide high quality meeting agendas and minutes to Council at each of the sessions.
- Submit legal advertisements as needed in accordance with Virginia State Code.
- Submit Town Code updates as needed to Municipal Code Corporation.
- Continue to meet all FOIA requests.

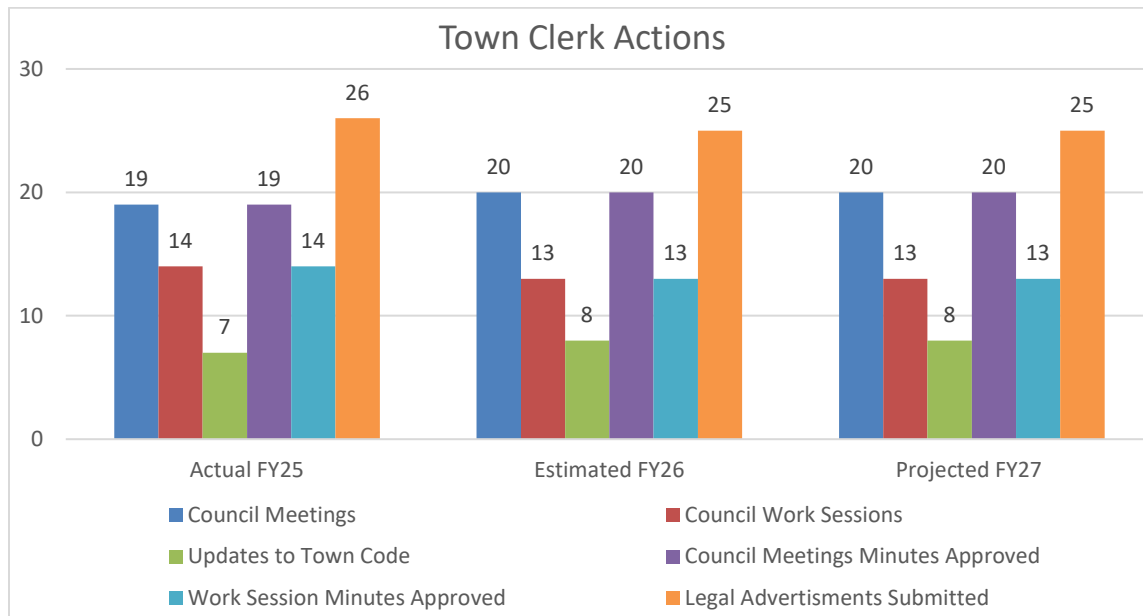
PERFORMANCE MEASURES



Strategic Plan Importance: Shows the administrative support provided to Council over the course of several years. This will help *Vienna remain as an influential and well-governed community.*

Performance Measure	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Council meetings held	19	20	20
Council meeting minutes approved	19	20	20
Council conference sessions held	14	13	13
Council work session minutes approved	14	13	13
Town Code updates submitted to Municipal Code Corporation	7	8	8
Legal advertisements submitted	26	25	25



LEGISLATIVE DEPARTMENT**FY 26-27 BUDGET****TOWN CLERK
11120****PERSONNEL**

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Town Clerk	1	1	1
Deputy Town Clerk	1	1	1
Total	2	2	2

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

**DIVISION 11120
NAME TOWN CLERK**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 214,736	\$ 221,400	\$ 221,400	\$ 228,000	\$ 6,600
41002 Overtime	1,035	500	500	1,000	500
41004 Part Time without Benefits	23,333	23,400	23,400	10,750	(12,650)
41006 Annual Leave Liquidation	-	-	-	-	-
41008 Annual Leave Cash-In	-	-	-	-	-
41015 Performance Bonus	-	-	-	-	-
TOTAL PERSONNEL SERVICES	239,103	245,300	245,300	239,750	(5,550)
42001 F.I.C.A.	17,871	18,290	18,290	18,850	560
42002 V.R.S.	27,340	27,900	27,900	8,150	(19,750)
42003 V.R.S. Life Insurance	2,632	2,700	2,700	2,780	80
42007 Health Insurance	19,096	15,450	15,450	15,450	-
42012 Cafeteria Plan Fees	71	70	70	70	-
42018 Employer Contributions:DC401A	8,428	8,850	8,850	9,100	250
42021 V.R.S. Hybrid 401A Match	2,519	2,400	2,400	4,500	2,100
42025 V.R.S. Hybrid Disability	395	400	400	450	50
TOTAL EMPLOYEE BENEFITS	78,352	76,060	76,060	59,350	(16,710)
43308 Contracts/Services	16,949	14,150	14,150	14,150	-
43309 Cell Phone Expense	304	700	700	700	-
43501 Printing/Binding Services	-	750	750	750	-
43601 Advertising	13,086	16,000	16,000	16,000	-
TOTAL PURCHASED SERVICES	30,339	31,600	31,600	31,600	-
45203 Postal Services	500	900	900	900	-
45404 Central Copier Charges	3,473	3,000	3,000	3,000	-
45504 Conventions/Education	4,165	2,000	2,000	2,000	-
45801 Memberships/Dues	408	500	500	500	-
TOTAL OTHER CHARGES	8,546	6,400	6,400	6,400	-
46001 Office Supplies	1,750	2,500	2,500	2,500	-
46012 Books/Subscriptions	-	170	170	170	-
TOTAL MATERIALS AND SUPPLIES	1,750	2,670	2,670	2,670	-
48102 Furniture/Fixture Replacement	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL TOWN CLERK	\$ 358,091	\$ 362,030	\$ 362,030	\$ 339,770	\$ (22,260)

BOARDS AND COMMISSIONS

11130

PURPOSE

The Boards and Commissions are filled by citizens appointed by the Town Council and serve the Town Council in an advisory, oversight, review, or judicial capacity. The only exception is the Board of Zoning Appeals, which is a statutory body.



STRATEGIC PLAN

Citizens serve on the Town's Boards and Commissions and play a critical role in assessing and advocating needs and delivering resolutions. Effective engagement exemplifies the Town's Strategic Plan, "***Vienna as an engaged community.***"

ACTIVITIES / PRODUCTS / SERVICES

- The Conservation and Sustainability Commission (CSC) continues implementation of energy, environmental, and natural resource initiatives to work towards the Town's sustainability goals.
- The Town/Business Liaison Committee (TBLC) representatives assist in resolving matters of mutual interest between the Town government and the local business community.
- The Planning Commission reviews and recommends changes to the Town's Comprehensive Plan; evaluates changes to the Town's zoning ordinance and map; and reviews and makes recommendations on proposed subdivision plats, lot line adjustments, site plan modifications, and conditional use permits.
- The Board of Zoning Appeals members review determinations made by the Town's Zoning Administrator, approve/deny conditional use permits, grant variances upon determination of a verifiable hardship, and make determinations of the location of zoning boundaries in cases of uncertainty.
- The Board of Architectural Review members review all exterior building changes and landscape plans for those lands within an architectural control district (everything that is not a single-family residence within a single-family detached residential zone).
- The Windover Heights Board of Review members determine the appropriateness of any exterior changes or new construction activities within the 28-acre Windover Heights Historic District in Northwest Vienna.
- The Transportation Safety Commission studies intersections, traffic signs, speed limits, and other matters relating to street safety before making recommendations to Council.
- The Tree Advocacy Committee are selected members of the conservation and sustainability commission, acting with the cooperation and advice of the Town Arborist and augmented by additional Town residents. They advise and assist the Town on matters relating to the conservation and management of the

BOARDS AND COMMISSIONS

11130

Town's trees and tree canopy and the development and maintenance of specifications and guidelines related to the same.

FY 25-26 ACCOMPLISHMENTS

The Conservation and Sustainability Commission:

- Completed a pilot compost program in a partnership with Veterans Compost at the Vienna Farmers Market from May to October 2025, which resulted in over 13,000 pounds of food scraps diverted from the waste stream to promote a permanent composting solution within the Town of Vienna.
- Assisted and advocated for the creation of a permanent composting dropoff location at the Mill St NE glass recycling bin for Vienna residents to deposit their food waste. The CSC assisted in advocacy, outreach, and producing marketing material in a coordinated campaign with the Department of Public Works (DPW).
- Assisted with the newly formed Tree Advocacy Committee (TAC) to focus on preserving Vienna's tree canopy and to provide guidance and support towards achieving these goals and transferred programs such as the Native Tree Seedling Giveaway and the Arbor Day Tree Planting to the TAC.
- Coordinated with the Town's Economic Development Office on ways to increase the number of businesses and nonprofits participating in and benefiting from the Sustainability Challenge and presented awards to businesses that demonstrated substantial efforts to protect the environment.
- Engaged in outreach campaigns towards Vienna students of all ages with the Student Creativity Contest.
- Coordinated with Hill House Farm & Nursery to host the Fall Native Plant Sale, which featured information booths from the Northern Virginia Bird Alliance Wildlife Sanctuary Program and Native Vienna and sold 775 plants total.
- Continued to educate residents about native plants by hosting the Tree Seedling Giveaway distributing over 100 bareroot seedlings.
- Hosted the Green Expo at the Community Center and expanded participation to a wider, family-friendly audience and the Green Expo attendance reached hundreds of new residents this year.
- Recognized businesses demonstrating commitment to sustainable energy, water, waste, transportation, and purchasing practices in a voluntary reporting effort through the Sustainability Challenge, which were awarded to four Vienna businesses.
- Outreach with weekly Green Tips distributed through Town of Vienna social media as well as regular Vienna Voice articles on various environmental topics such as recycling, native plants, and composting.
- Maintained the Town of Vienna's National Wildlife Federation (NWF) Habitat Certification and Arbor Day Foundation Certification.

BOARDS AND COMMISSIONS

11130

- Advised Town Council and supported ordinances on limiting light pollution and noise pollution in the Town of Vienna, while the Department of Planning and Zoning evaluates a new lighting ordinance

Town Business Liaison Committee:

- Met a total of ten (10) times, addressing regular business and supporting economic development initiatives.
- Participated in ribbon cuttings and promotional events with the Economic Development Department and Town Council.
- Supported the Economic Development Department's programming during Economic Development Week 2025, including the annual Legacy Business Awards Ceremony. Over 50 businesses were honored for 20 or more years in Vienna, and TBLC members helped plan and lead the event, which included a networking reception attended by more than 90 guests.
- During Economic Development Week 2025, TBLC members joined business retention visits to Trousseau, Caboose Brewing, Evolution Fitness, Bards Alley Bookstore, Family & Child Therapy, and Solution-Focused Therapy Services to better understand their needs and discuss how the Town can support their growth.
- Administered two awards to recognize exemplary community contributions by local businesses and employees: the Robert Leggett Outstanding Service Award and the Carole Wolfand Community Service Award.
- Wrote letter of feedback on the FY 2026 Capital Improvement Plan including support for the acquisition of property in the Church Street area for partnership with NOVA Parks, moving forward Streetscape improvements to FY 2028, and including Façade and Interior Improvement Program as a new CIP item that was previously found or located in the operating budget requests.
- Through significant outreach efforts to restaurant owners and managers, the committee was able to provide significant feedback on the impact of the proposed meals tax.
- Provided feedback on the town's parking study, contributing to improved infrastructure planning.
- Actively supported updates to Vienna's comprehensive plan, emphasizing economic development priorities.
- Members met one on one with Town Council members to discuss ongoing initiatives and any impact to the business community.
- Hosted a business engagement effort for Church Street businesses to talk about ways to improve business access during largescale community events such as Viva Vienna, the Church Street Stroll, etc. This resulted in an updated MOU with the Rotary Club for Viva Vienna. Town staff also updated internal policies to align with any resulting changes. Businesses have been receptive to the actions taken by the Town and the feedback has been positive.

BOARDS AND COMMISSIONS
11130

The Planning Commission:

- Met a total of twenty-seven times to review regular agenda items, work session discussions, and public hearings. Four public hearings were held with recommendations provided to Town Council and the Board of Zoning Appeals.
- A summary of land use matters on which the Commission reviewed proposals and provided recommendations are as follows:
- Prepared an updated Comprehensive Plan for review by Town Council.
- Proposed code amendments to Town Code Chapter 18 Zoning and Subdivision regulations.
- Seven conditional use permit applications.
- One final plat application.
- One boundary line adjustment.
- Three Modifications of Requirements.
- One request for rezoning.
- The draft Strategic Plan.
- Work session discussions included
- Eleven Comprehensive Plan work sessions.
- Two work sessions with Green Hedges School.
- One joint session with Vienna Town Council on outdoor lighting regulations.
- A member of the Planning Commission served as the Planning Commission member to the Windover Heights Board of Review.
- A member of the Planning Commission served as the Planning Commission member to the Tree Advisory Committee
- Reviewed and approved the 2025 Fiscal Year Annual Report in September 2025, which was presented to Town Council at their November work session.

Board of Zoning Appeals:

- Held nine public meetings covering seventeen applications.
- Reviewed nine variance applications, which resulted in:
 - o Approval of six applications.
 - o Denial of three applications.
- Reviewed one appeal to the zoning administrator's determination, which resulted in: The application being withdrawn.
- Reviewed six conditional use permit applications, which resulted in: Approval of all six applications.

Board of Architectural Review:

- Held twelve public meetings, eight work sessions, and one special meeting.
- Of the 99 agenda items, 51 involved the review of sign applications, and 48 involved the review of exterior modifications, including one mural and five outdoor dining applications.

BOARDS AND COMMISSIONS

11130

- All applications except for one were approved as submitted, approved with conditions, or deferred pending revision. One application denied.
- Developed and adopted guidelines for fast-track approval process of outdoor dining in April 2025.
- Ms. Ellen Shelly was recommended by the Board to serve on the Windover Heights Board of Review BAR representative for the required term of two years.

Windover Heights Board of Review:

- Met a total of twelve times for nine regular meetings and three work sessions:
 - Reviewed and approved six application requests for Certificate of Appropriateness; two fencing, two exterior modifications, and two new single-family dwellings.
- Held one work session discussing improvements to Salisbury Springs Park.
- Held two work sessions discussing proposed new single-family dwelling designs.
- Provided a recommendation memo to the Planning Commission on the draft the 2026 draft Comprehensive Plan update.
- Provided input to Town Council on the Strategic Plan
- Welcomed Ellen Shelly, serving as the BAR representative to the board; and Paul Layer, serving as the Architect representative to the board.
- Reviewed and approved the Annual Report for Fiscal Year 2025: July 1, 2024 – June 30, 2025.

Transportation Safety Commission, Bicycle and Pedestrian Advisory:

Meetings and Work Sessions

- The TSC met ten times during FY2025 to review transportation safety issues, petitions, and work with DPW, Vienna Police, and Planning staff.

Overview and Mission

- Supports Vienna's goal of a walkable, bikeable, and efficiently mobile community.
- Studies intersections, traffic control, speed limits, sidewalks, and safety measures.
- Advises Town Council and promotes alternative transportation modes via PAC and BAC.

Key Motions and Recommendations

- Held public hearings on petitions for vehicle, pedestrian, and bicycle safety.
- Motions forwarded to Town Council included:
 - Support funding for high-priority sidewalk projects aligned with the Pedestrian Master Plan.
 - Express appreciation for leadership addressing tree removal along the W&OD Trail.

BOARDS AND COMMISSIONS

11130

- o Continue using MUTCD guidelines, with engineering judgment, for traffic control decisions.

Public Hearings & Traffic Safety Reviews

- Cottage Street & Plum Street SW:
 - o Reviewed traffic calming and safety measures.
 - o DPW recommended advanced pedestrian pavement markings and RRFBs for crosswalks.
 - o Measures will be evaluated after six months of data collection.
- Ayr Hill Avenue NE (Park Street to Glyndon Street):
 - o Safety review due to elevated traffic volumes and narrow roadway.
 - o DPW recommended "SLOW" pavement markings with pedestrian/cyclist stencils.

Work of the TSC

- Confirmed that Pedestrian Master Plan, Comprehensive Plan, and Strategic Plan guide TSC decisions.
- Requested monthly DPW updates on traffic safety measures implemented outside the petition process.
- Provided input on the Vienna Strategic Plan.
- Worked with Vienna Police to review accident data and identify safety trends.
- Supported improvements to the W&OD Trail, including dual trails for pedestrians and cyclists.
- Reviewed proposed traffic circle at Church & East NE intersection.
- Supported Park St. SE sidewalk upgrades and Capital Bikeshare expansion.
- Reviewed DPW projects: Maple Avenue signal upgrades, Robinson Trust sidewalk projects, RRFB installations, and Ayr Hill NW traffic calming.

Bicycle Advisory Committee Highlights

- Leveraged feedback from Vienna's designation as a Bicycle Friendly Community.
- Hosted speakers on bicycle safety and Traffic Gardens.
- Organized Bike-to-Work-Day events, community rides, and planned Viva! Vienna! improvements.
- Addressed trail safety issues such as new bollards on Northside Park bridge.
- Contributed bicycle safety content to Vienna Voice.

Pedestrian Advisory Committee Highlights

- Supported Maud Robinson Trust sidewalk implementation and other high-priority sidewalks.
- Expanded Eye-to-Eye Pedestrian Safety Campaign, gaining regional media coverage.
- Developed sidewalk snow removal communications with Town PIO.
- Discussed e-bike and e-scooter impacts on W&OD Trail and use of GIS tools for mapping.

BOARDS AND COMMISSIONS

11130

Acknowledgements

- Supported Vienna Voice coverage on crosswalk and bicycle safety.
- Thanked Town staff and PIO for contributions to pedestrian safety campaigns.
- Commended DPW, Planning, and Police staff for their dedication to improving transportation safety.

FY2026 Initiatives

- Continue reviewing safety petitions, with emphasis on pedestrian and bicycle safety.
- Increase community outreach and awareness of TSC activities.
- Support W&OD Trail safety and capacity improvements in partnership with NOVA Parks.
- Promote community bicycle rides, walkabouts, and education campaigns via BAC and PAC.

Tree Advocacy Committee (TAC)

- The Town of Vienna's Tree Advocacy Committee was formed under the Conservation and Sustainability Commission and held its first meeting on January 23, 2024.
- The committee initially met twice monthly to accelerate learning and goal setting, transitioning to monthly meetings in June 2024.
- TAC members received extensive orientation from Town staff, including presentations on the Tree Conservation Ordinance, urban forestry operations, development plan review, public outreach, legal requirements for committees, and administrative support.
- Staff support from Parks & Recreation, Town Attorney, Public Information Office, and Town Clerk was critical to early committee effectiveness.
- Key accomplishments to date include:
 - o Creation of an educational display board explaining TAC's mission and the benefits of trees.
 - o Publication of articles in the *Vienna Voice* and local civic association newsletters.
 - o Community outreach at the Green Expo, Arbor Day events, and the Vienna Farmers Market.
 - o Volunteer participation in planting approximately 80 native trees during Arbor Day activities.
 - o Development of TAC website content and formation of sub-committees focused on priority areas.
- TAC has built a strong foundation through staff collaboration, active outreach, and focused planning, positioning the committee to advance efforts to protect and enhance Vienna's tree canopy.

BOARDS AND COMMISSIONS

11130

FY 26-27 INITIATIVES

Conservation and Sustainability Commission:

- Support the Department of Public Works in establishing a successful launch and implementation of a permanent composting drop-off location at the Mill St NE glass recycling site to provide appropriate signage and public education.
- Encourage and advance the initiative to rezone the Beulah Road and Maud Robinson property to a Parks and Recreation Natural Area to protect the open space and woodland character of both properties.
- Continue hosting annual CSC events including the Green Expo, Spring and Fall Native Plant Sales, and the Fall Tree Giveaway and attempt to expand attendance especially among young residents with additional exhibits and increased marketing outreach efforts.
- Continue to advise Town Council and promote sustainability in Town policy with a focus on achieving the Town's sustainability goals including advocating for a reduction in single use plastics, a more stringent lighting ordinance, and advising on ordinances related to native plants while maintaining the Town's existing certifications such as the NWF Habitat Certification and the Arbor Day Certification.
- Continue to coordinate with other Town boards and commissions including the Vienna Public Art Commission, Town Business Liaison Committee, Vienna Business Association, Windover Heights Board of Review, and the Town Economic Development Department to promote sustainable causes in the Town of Vienna.
- Continue to educate residents through CSC events but also through initiatives such as the revamped Eco-Efficient Initiative to include businesses, the Student Creativity Contest, and working with Town Council on any sustainable initiatives they would like to see emphasized such as the Leave the Leaves campaign promoting residents to participate in leaf composting.
- Continue to support the Tree Advocacy Committee to both maximize efficiency between the two groups and to combine efforts to educate the public on the new tree canopy requirements and emphasize the importance on protecting Vienna's existing tree canopy.

Town Business Liaison Committee:

- Provide ongoing feedback on Town policies which affect the business community, to include:
 - o Comment on the Comprehensive Plan mainly focused on the Economic Development and Land Use chapters.

BOARDS AND COMMISSIONS

11130

- o Suggest next steps on how to address the results of the parking study.
- o Analyze current outdoor dining permitting process.
- Support Economic Development Department Initiatives, to include:
 - o Develop the scope of a Streetscape Plan.
 - o Expand marketing and outreach efforts.
 - o Programming for Economic Development Week and Small Business Saturday.
- Enhance committee operations through continued engagement with Town Council.
- Engage with home-based businesses to determine the need for support or programming.

By pursuing these goals, the TBLC aims to reinforce its advisory role to the Town Council and be a champion for Vienna's vibrant business community. The committee looks forward to a year of growth, collaboration, and success.

The Planning Commission:

- Review and provide recommendations on applications for new conditional use permits and amendments to existing conditional use permits; and proposed site plan modifications.
- Review proposed amendments Chapter 18 - Zoning and Subdivision, for recommendations to the Town Council.

Board of Zoning Appeals:

- Review and make decisions on proposed new conditional use permits and amendments to existing conditional use permits, variance requests, appeals of zoning determinations, and zoning map boundary determination requests.
- Two board members will be working towards receiving the VCU (Virginia Commonwealth University) Land Use Education Program's Board of Zoning Appeals Certification.

Board of Architectural Review:

- Review and make decisions on all exterior building changes, landscape plans, and signage for those lands within an architectural control district (everything that is not a single-family residence within a single-family detached residential zone).

Windover Heights Board of Review:

- Review requests for Certificates of Appropriateness within the Windover Heights Historic District.
- Work with DPZ Staff and the Department of Public Works on neighborhood stormwater drainage improvements and options for traffic safety improvements.

BOARDS AND COMMISSIONS

11130

The Transportation Safety Commission:

- The TSC will continue to review all petitions for transportation safety improvements and will place extensive emphasis on enhancing **pedestrian and bicycle safety** in the Town of Vienna.
- The TSC plans to do more outreach through the Town to **build awareness** of our work with residents and the community.
- The TSC continues to support capacity and safety improvements to the **W&OD Trail** within the Town of Vienna including a dual trail for both pedestrians and cyclists and ask that the Town of Vienna partner with NOVA Parks to achieve these upgrades.
- The TSC, through the BAC and PAC, also supports Community Bicycle Rides, the Bike to Work Day Pit Stop, and “walkabouts” as well as implement **education and safety advisory campaigns** in 2026.

Tree Advocacy Committee:

- Strengthen TAC Coordination & Partnerships: Hold monthly TAC meetings and sub-committee work sessions; seek representation and coordination with Dominion Energy, NOVA Parks, and the Town of Vienna; attend key regional events such as the Casey Trees Urban Tree Summit.
- Advance Urban Forest Planning: Establish an outline for an Urban Forest Management Plan and identify priority planting sites on Town-owned land.
- Expand Tree Planting & Preservation Efforts: Oversee the annual Native Tree Giveaway and develop stronger incentives for developers to preserve mature trees.
- Enhance Community Engagement & Education: Increase resident outreach on managing invasive vines and promote best practices for tree care and planting.
- Youth & Volunteer Engagement: Partner with Madison High School to offer volunteer opportunities that earn student service hours.
- Resident Tree Planting Resources: Develop a resource booklet recommending appropriate tree species for planting on private property.
- Planned actions for the next six months include:
 - o Managing a Native Tree Giveaway and increasing resident engagement on invasive vines.
 - o Developing an Urban Forest Management Plan outline and identifying priority planting sites.
 - o Expanding outreach to students, developers, and regional partners.
 - o Reviewing staffing studies, the Tree Conservation Code, and developing resident resource materials.

LEGISLATIVE DEPARTMENT

FY 26-27 BUDGET

BOARDS AND COMMISSIONS

11130

PERSONNEL

Authorized Appointed Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Administrative Retirement Committee (no compensation received)	6	6	6
Bicycle Advisory Committee (Members: \$50 per month)	0	0	7
Board of Architectural Review (Members: \$91.00/Chair: \$120.00 per month)	5	5	5
Board of Zoning Appeals (Members: \$91.00/Chair: \$125.00 per month)	7	7	7
Conservation & Sustainability Commission (Members: \$50.00/Chair: \$80.00 per month)	10	10	10
Transportation Safety Commission (Members: \$91.00/Chair: \$120.00 per month)	9	9	9
Planning Commission (Members: \$182.00/Chair: \$215.00 per month)	9	7	7
Pedestrian Advisory Committee (Members: \$50 per month)	0	0	7
Town/Business Liaison Committee (Members: \$50.00/Chair: \$80.00 per month)	7	7	7
Tree Advocacy Committee (Members: \$50.00 per month)	0	9	9
Windover Heights Board of Review (no compensation received)	5	5	5
Total	58	65	79

FY 26-27 BUDGET CHANGES

- Compensation consideration for boards and commission members who serve on more than one board.

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

**DIVISION 11130
NAME BOARDS AND COMMISSIONS**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
41009 Council/Boards Salary	<u>\$ 63,525</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ -</u>
TOTAL PERSONNEL SERVICES	63,525	60,000	60,000	60,000	-
42001 F.I.C.A.	<u>4,861</u>	<u>4,500</u>	<u>4,500</u>	<u>4,650</u>	<u>150</u>
TOTAL EMPLOYEE BENEFITS	4,861	4,500	4,500	4,650	150
45504 Conventions/Education	<u>2,063</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
TOTAL OTHER CHARGES	2,063	4,000	4,000	4,000	-
46015 Operational Supplies	15,149	7,500	13,875	7,500	-
46019 Other Supplies	<u>405</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
TOTAL MATERIALS AND SUPPLIES	15,554	10,500	16,875	10,500	-
TOTAL BOARDS AND COMMISSIONS	<u>\$ 86,003</u>	<u>\$ 79,000</u>	<u>\$ 85,375</u>	<u>\$ 79,150</u>	<u>\$ 150</u>

VIENNA PUBLIC ART COMMISSION
11140

PURPOSE

There is hereby created and established a commission to be known as the Vienna Public Art Commission, which shall advise and assist Town Council on matters relating to the advancement of public art in the Town, including the development and funding of a public art program. Public art is defined as art in any media that has been planned and executed with the intention of being staged on Town property, the public right of way, or within commercial developments subject to architectural review.

Due to a reduced number of members, the Town has temporarily put the Vienna Public Art Commission meetings on hold.

The Town Council looks forward to interviewing prospective members to fill vacant positions on the Commission.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11140
NAME VIENNA PUBLIC ART COMMISSION

ACCOUNT NUMBER TITLE	FY 24-25	-----FY 25-26-----		FY 26-27	NET
	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
46019 Other Supplies	\$ 9,000	\$ 4,500	\$ 4,500	\$ -	\$ (4,500)
TOTAL MATERIALS AND SUPPLIES	9,000	4,500	4,500	-	(4,500)
TOTAL VIENNA PUBLIC ART COMMISSION	<u>\$ 9,000</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>\$ -</u>	<u>\$ (4,500)</u>

DONATIONS AND CONTRIBUTIONS

11150

PURPOSE

To provide donations in support of the volunteer organizations that serve Vienna's residents. Virginia statutes grant local governments the authority to donate funds to any charitable institution or association within their respective limits, provided that they are not controlled in whole or in part by any church or sectarian society.

Historically, this division reflected only direct cash donations. Beginning this year, it will also highlight the value of in-kind contributions, including staff time provided to support special events.

In FY 2026, the Police Department donated approximately \$64,000 in overtime costs to support Town-sponsored events such as Viva Vienna, Independence Day Fireworks, Chillin' on Church, Oktoberfest, the Halloween Parade, and the Church Street Stroll. In addition, Parks and Recreation and Public Works staff contributed an estimated \$85,000 in staff time to support these same events.

This expanded presentation more fully reflects the Town's total investment in community events beyond direct financial contributions.



STRATEGIC PLAN

The main goal of the donations division is to ensure ***“Vienna is an engaged community”*** by providing donations to organizations that serve Vienna residents. The Town's support of volunteer organizations upholds this goal. This goal envisions ***“Vienna is a complete community”*** with an independent, active, and welcoming character and inclusive spirit.

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11150

NAME DONATIONS & CONTRIBUTIONS

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
45612 C.H.O.	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
45617 Vienna Community Band	4,000	4,000	4,000	4,000	-
45618 Babe Ruth League	1,000	1,000	1,000	1,000	-
45619 Vienna Little League	1,000	1,000	1,000	1,000	-
45620 Vienna Girls Softball League	-	1,000	1,000	1,000	-
45621 Vienna Youth Inc.	1,000	1,000	1,000	1,000	-
45627 Women's Center	500	500	500	500	-
45629 Vienna Wireless Society	550	550	550	550	-
45630 Shepherds Center: Oakton/Vienna	500	500	500	500	-
45632 Optimist Club	1,000	1,000	1,000	1,000	-
45633 JMHS Parade	-	-	-	-	-
TOTAL OTHER CHARGES	11,050	12,050	12,050	12,050	-
TOTAL DONATIONS & CONTRIBUTIONS	\$ 11,050	\$ 12,050	\$ 12,050	\$ 12,050	\$ -

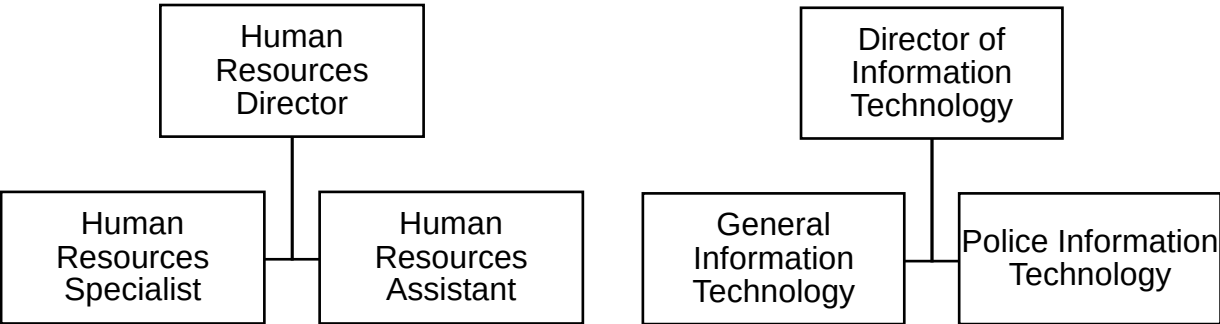
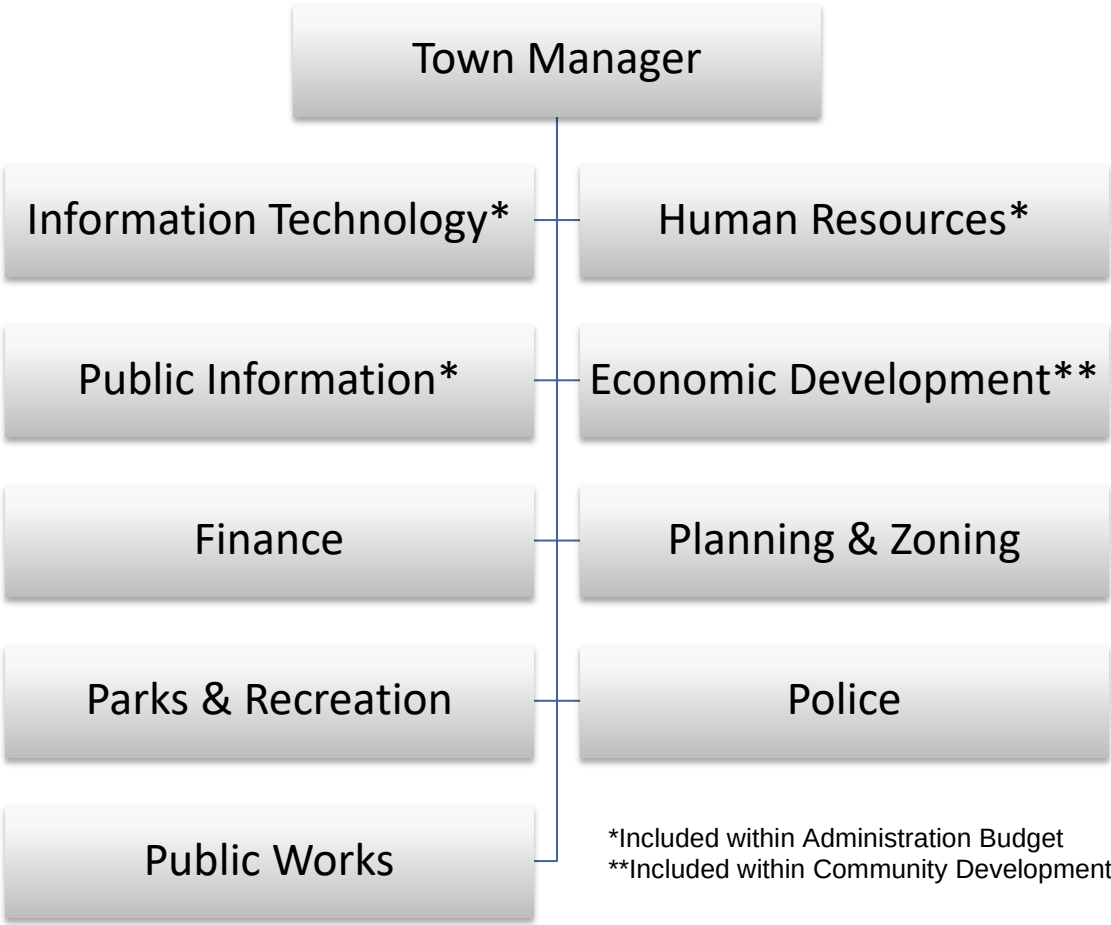
TOWN ADMINISTRATION

MISSION

To enhance the lives of others by providing exceptional services to all members of our community.



TOWN ADMINISTRATION



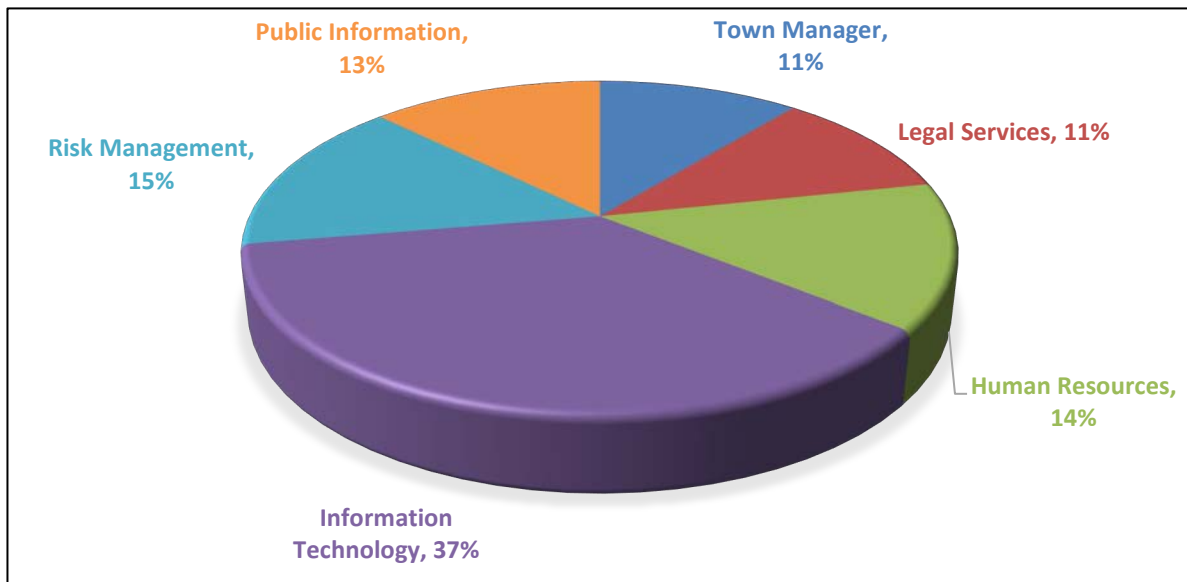
TOWN OF VIENNA

FY 26-27 BUDGET

TOWN ADMINISTRATION

TOWN OF VIENNA
FISCAL YEAR 26-27 BUDGET

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Town Manager	491,089	500,730	490,730	525,650	24,920
Legal Services	460,267	480,900	482,900	518,750	37,850
Human Resources	617,531	657,520	657,683	680,870	23,350
Information Technology	1,404,168	1,503,750	1,542,993	1,760,470	256,720
Risk Management	679,440	721,120	723,620	726,320	5,200
Public Information	574,634	581,530	595,088	607,770	26,240
Administration	4,227,130	4,445,550	4,493,014	4,819,830	374,280



	FY 24-25 Actuals	FY 25-26 Adopted	FY 26-27 Proposed	Net Change	FY 26-27 % of Total
Personnel Services	1,874,154	1,888,300	2,000,500	112,200	41.5%
Employee Benefits	961,091	974,250	976,920	2,670	20.3%
Purchased Services	710,797	817,520	1,038,060	220,540	21.5%
Other Charges	436,345	503,280	549,350	46,070	11.4%
Materials and Supplies	82,107	85,500	82,800	-2,700	1.7%
Program and Services	155,868	176,700	172,200	-4,500	3.6%
Capital Outlay	6,768	0	0	0	0.0%
Administration	4,227,130	4,445,550	4,819,830	374,280	100%

TOWN MANAGER 11211

PURPOSE

The Town Manager serves as the Chief Executive Officer of the Town of Vienna. The Town Manager is responsible for implementing the policies set by Town Council and overseeing the day-to-day activities of the organization.

STRATEGIC PLAN



The Town Manager's role encompasses all aspects of the Strategic Plan and strives to ensure that the Town of Vienna remains ***"a well governed community."***

ACTIVITIES / PRODUCTS / SERVICES

- Exercise fiscal and administrative control over all operations.
- Leadership of all departments ensuring continuity of standards and policies across all departments in accordance with the direction of Town Council and for the good of the Town.
- Fosters leadership and conducts quarterly performance meetings with upper-level management to strategize, provide feedback and opportunity for growth.
- Holds quarterly meetings for all new employees designed to foster the culture and community of the Town.
- Sets and reinforces town-wide standards for customer care and service in accordance with ***The Vienna Way.***
- Heads quarterly Emergency Management Task Force for workplace safety.
- Positively represents the Town of Vienna through membership and/or participation in:
 - o Northern Virginia Regional Commission
 - o Virginia Local Government Management Association (VLGMA)
 - o Rotary International, and Optimist Club of Greater Vienna
 - o Northern Virginia Emergency Response System Board Meetings
 - o Towns of Northern Virginia
- Advises Town Council and Mayor on municipality needs based on research and community insights.

FY 25-26 ACCOMPLISHMENTS

- Review capital budget plans to ensure the Town is ready to issue new debt in 2026.
- Complete the automation of business licenses partnering with Economic Development, Information Technology, Planning and Zoning and Finance. The goal is to provide businesses with an organized and efficient way to file for a new business license.

TOWN MANAGER
11211

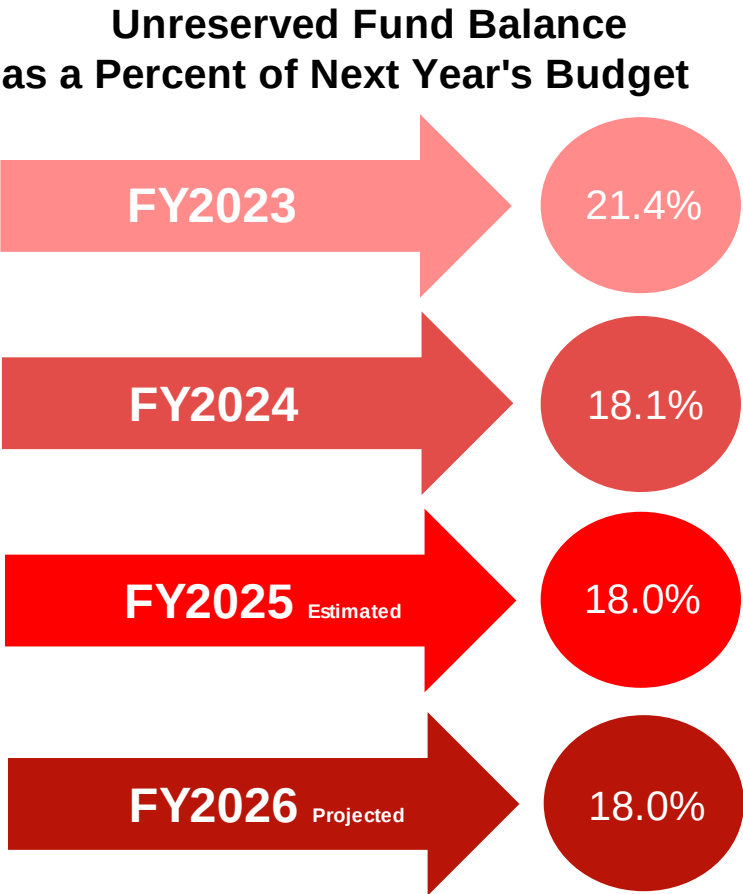
- Worked with regional partners to keep the Northern Virginia Emergency Response System (NVERS) financially sustainable after federal budget reductions.
- Maintained staffing of Director level positions, a key one being the selection process for the new Chief of Police.

FY 26-27 INITIATIVES

- Enhance mid-level management training for all Departments.
- Move the Capital Improvement Plan (CIP) process from September and October to May and June.

PERFORMANCE MEASURES

Strategic Plan Importance: Unassigned fund balance is a time-tested risk mitigation tool that manages liquidity, it should be at least two months of operating expenses, including debt service obligations. The Town maintains cash reserves above recommended guidelines practicing sound fiscal management.



TOWN ADMINISTRATION DEPARTMENT

FY 26-27 BUDGET

**TOWN MANAGER
11211**

Description	Actual 2025	Estimated 2026	Projected 2027
 Percent of Senior Staff that attend at least one professional or technical training class.	100%	100%	100%

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Town Manager	1	1	1
Executive Assistant	1	1	1
Total	2	2	2

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

Table of Contents

DIVISION 11211
NAME TOWN MANAGER

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries And Wages	\$ 337,419	\$ 347,500	\$ 347,500	\$ 10,500
41008 Annual Leave Cash-In	16,311	-	-	-
41015 Performance Bonus	1,000	-	-	-
TOTAL PERSONNEL SERVICES	354,731	347,500	347,500	10,500
42001 F.I.C.A.	21,641	25,800	25,800	700
42002 V.R.S.	42,508	43,750	43,750	1,250
42003 V.R.S. Life Insurance	4,150	4,180	4,180	120
42007 Health Insurance	27,182	28,950	28,950	-
42008 Disability Insurance	1,824	2,000	2,000	-
42018 Employer Contributions:DC401A	13,284	13,150	13,150	350
TOTAL EMPLOYEE BENEFITS	110,589	117,830	117,830	2,420
43101 Consulting Services	-	-	-	-
43309 Cell Phone Expense	439	1,000	1,000	-
TOTAL PURCHASED SERVICES	439	1,000	1,000	-
45202 LONG DIST SERVICE	-	-	-	-
45203 Postal Services	52	200	200	-
45404 Central Copier Charges	1,351	2,200	2,200	-
45503 Subsistence/Lodging	1,674	1,500	1,500	-
45504 Conventions/Education	9,150	20,000	10,000	12,000
45505 Business Meals	400	1,200	1,200	-
45801 Memberships/Dues	3,072	4,000	4,000	-
TOTAL OTHER CHARGES	15,699	29,100	19,100	12,000
46001 Office Supplies	1,073	2,000	2,000	-
46012 Books/Subscriptions	254	300	300	-
46015 Operational Supplies	1,290	3,000	3,000	-
TOTAL MATERIALS AND SUPPLIES	2,617	5,300	5,300	-
48102 Fix/Replace Furniture	7,015	-	-	-
TOTAL MATERIALS AND SUPPLIES	7,015	-	-	-
TOTAL TOWN MANAGER	\$ 491,089	\$ 500,730	\$ 490,730	\$ 24,920

LEGAL SERVICES 11221

PURPOSE

The Town Attorney, and his Assistant Town Attorneys, provide legal counsel to Town Council, Town Staff, and Boards and Commissions as required unless otherwise contracted. The Town Attorney attends all regular Town Council meetings, as well as work sessions, and Board and Commission meetings when requested. The Town Attorney represents the Town, or supervises outside legal counsel, in all administrative and civil litigation matters involving the Town of Vienna. All principals of Briglia Hundley, P.C. are either former Assistant Commonwealth's Attorneys or have extensive trial and/or municipal law experience. Additionally, the Town Attorney and other members of Briglia Hundley, P.C. are AV Peer Review rated and can handle a myriad of legal matters.

The prosecution of all misdemeanor criminal and traffic cases in the General District Court/Vienna Division is conducted by the Town Attorney or Assistant Town Attorneys who are members of his law firm, Briglia Hundley, P.C., and who are designated as Deputy or Assistant Town Prosecutors.



STRATEGIC PLAN

The Town Attorney's Office strives to update and modernize the methods of providing legal advice, counsel, and legal guidance to Town Council and Town staff. The use of electronic communication and electronic databases has been fully integrated. The Town Attorney has shifted to electronic files for most matters and for all litigation matters. Older archived files are scanned and saved for easier access as staff time permits. Thus, supporting the strategic plan ***"Vienna as an influential and well-governed community."***

ACTIVITIES / PRODUCTS / SERVICES

- Attend all regular Town Council Meetings.
- Hold regular office hours at Town Hall.
- Draft formal and informal opinions.
- Prepare regular legal opinion letters for mandated state audits.
- Prepare and/or review ordinances, deeds, easements, and contracts.
- Negotiate contracts, franchise agreements, and licenses on behalf of the Town.
- Defend and bring actions in which the Town is a party.
- Advise the Town Manager on personnel actions and grievances.
- Prosecute all violations of law constituting misdemeanors and traffic violations committed within the Town.
- Review In-Cruiser Videos and Body Camera footage as necessary for prosecution and administrative review.
- Assist with police officer training and legal updates.
- Monitor Police Department Daily Activity Reports twice per day.

LEGAL SERVICES 11221

- Compose legislation to be presented to the General Assembly.
- Review Freedom of Information Act (FOIA) requests.
- Supervise the services of outside legal counsel, as necessary.

FY 25-26 ACCOMPLISHMENTS

- Assisted with the continued implementation and updating of CodeCreate, the Town's new subdivision and zoning ordinance. Adopted in 2024, additional zoning code edits have been proposed; some adopted, some pending review.
- Assisted with the drafting and revision of the Town's legislative agenda for the Virginia General Assembly.
- Assisted DPW Staff with the completion of the final sidewalk projects associated with the Robinson Trust bequest. Currently on construction warranty issues.
- Reviewed numerous deeds and easements, including regional public sewer projects that pass through the Town.
- The Town Attorney has kept litigation matters to a minimum.

FY 26-27 INITIATIVES

- Assist the newly elected members and re-elected members of Town Council, Town Manager and Director of Parks and Recreation on proposed uses for the Annex site (formerly Faith Baptist Church property) and other Town properties.
- Assist Planning and Zoning with implementation of the new Zoning Code and anticipated updates and amendments.
- Continue to modernize the processing and responses to requests for legal assistance from Town Staff.

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Town Attorney (contractual)	N/A	N/A	N/A
Legal Secretary	0.5	0.5	0.5

FY 26-27 BUDGET CHANGES

- To address inflation increases that have occurred for the past several years, as well as wage inflation related to the Washington D.C./Metropolitan area, the Town Attorney is again requesting a 5% increase in budget line items related to the salary for the Legal Secretary and for professional legal services. The increase in legal support costs and salaries for supporting staff had fallen out of line with the market for legal services in Northern Virginia. Other line-item expenses are expected to remain stable for FY26-27 except for costs for court appointed attorneys, paid by the Town. There is an anticipated increase due to the state mandated hourly rates paid to court appointed attorneys.

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

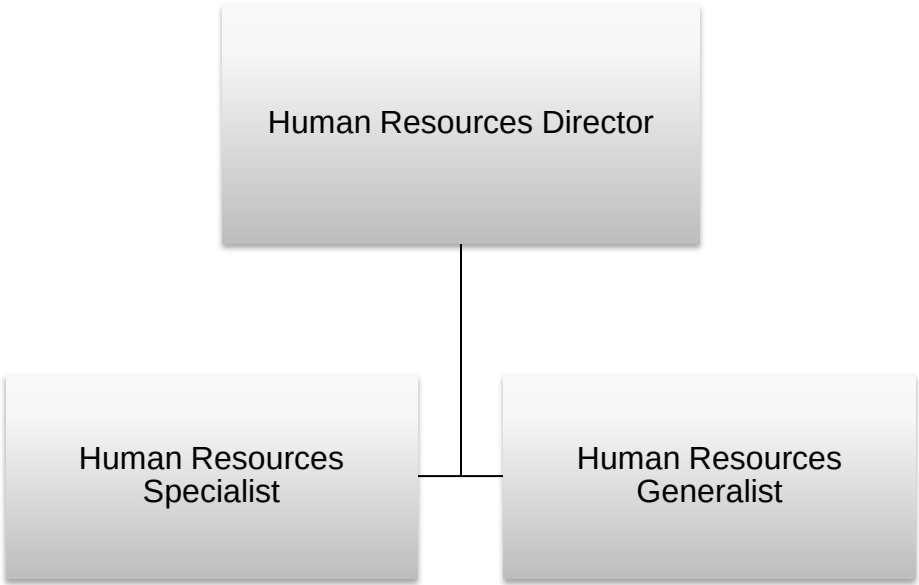
**DIVISION 11221
NAME LEGAL SERVICES**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
41003 Regular Part Time With Benefits	\$ 53,216	\$ 54,800	\$ 54,800	\$ 56,500	\$ 1,700
41015 Performance Bonus	-	-	-	-	-
TOTAL PERSONNEL SERVICES	53,216	54,800	54,800	56,500	1,700
 42001 F.I.C.A.	 4,071	 4,200	 4,200	 4,350	 150
TOTAL EMPLOYEE BENEFITS	4,071	4,200	4,200	4,350	150
 43102 Legal Services	 225,000	 236,250	 236,250	 248,250	 12,000
43112 Public Defender Services	3,752	2,100	4,100	4,350	2,250
43113 Prosecuting Services	100,000	105,000	105,000	110,250	5,250
43114 Supp Legal Services Reserve	70,819	73,500	73,500	77,500	4,000
TOTAL PURCHASED SERVICES	399,571	416,850	418,850	440,350	23,500
 45202 Long Dist Service	 -	 -	 -	 -	 -
45203 Postal Services	43	100	100	100	-
45404 Central Copier Charges	639	1,500	1,500	1,500	-
45501 Mileage Reimbursement	283	300	300	300	-
45504 Conventions/Education	-	300	300	300	-
45801 Memberships/Dues	530	850	850	13,350	12,500
TOTAL OTHER CHARGES	1,494	3,050	3,050	15,550	12,500
 46001 Office Supplies	 1,700	 1,200	 1,200	 1,200	 -
46012 Books/Subscriptions	214	800	800	800	-
TOTAL MATERIALS AND SUPPLIES	1,914	2,000	2,000	2,000	-
 TOTAL LEGAL SERVICES	 \$ 460,267	 \$ 480,900	 \$ 482,900	 \$ 518,750	 \$ 37,850

HUMAN RESOURCES

Mission

Through a strategic approach, the Human Resources Team cultivates and supports a legal, healthy, safe, and productive work environment. This is so that working together as a team, Town employees are better able to meet our customers’ needs on time, every time.



*Included within Administration Budget

HUMAN RESOURCES 11222

PURPOSE

Through a strategic approach, the Human Resources Department cultivates and supports a legal, healthy, safe, and productive work environment. This is so that working together as a team, Town employees are better able to meet our customers' needs on time, every time.

STRATEGIC PLAN



To ensure Vienna hires, trains, and develops the best employees, has the best benefits and a workplace culture to retain the best employees; to provide excellent customer service to the residents of the Town. These functions promote Vienna as a “**Well-Governed and Influential, and Complete Community.**”

ACTIVITIES / PRODUCTS / SERVICES

- Administer Chapter 11 Personnel Code of the Code of Ordinances and recommend changes thereto.
- Administer and update the Town's Administrative Regulations for the Town Manager's approval, pursuant to the Personnel Code.
- Recruit, hire and retain a well-qualified, diverse, and healthy workforce, as delegated by the Town Manager, by administering all required background investigations for safety sensitive positions, offering equal employment opportunities to all job applicants and employees, and ensuring compliance with all codes and federal laws.
- Build staff relationships through advocacy, consultation, and development; facilitate issue management and collaborate to strengthen the organization.
- Administer the Town's employee performance evaluation program.
- Administer the Town's grievance procedure.
- Administer and maintain the Town's classification and compensation program, including leave and benefits; participate in local surveys to stay competitive.
- Administer mandatory and supplemental retirement plans and employee optional pre-tax and post-tax investment programs.
- Administer the Town's other employee optional benefit programs.
- Administer employee incentives, recognition, and awards programs.
- Maintain a Human Resources Information Management System and personnel records management in compliance with federal and state regulations.
- Focus on solution-based approaches and staff inclusion. Serve on or help to facilitate employee teams to further the goals of the **Vienna Way**.
- Coordinate and/or develop and deliver organizational development and training programs; educate staff on all benefits.

FY 25-26 ACCOMPLISHMENTS

- Updated 5 Administrative Regulations.

HUMAN RESOURCES 11222

- Continued the WINGS program with Madison High School graduating seniors and the TBLC, VBA and had 5 interns working for the Town to promote Vienna as a complete community. Participated in the career fair on 11/7/2025.
- Hosted 2 retirement seminars with representatives from Virginia Retirement System, Mission Square and VOYA.
- Assisted DPW and Parks & Rec with an update to the AR on career progression, creating a clearer path for development and promotion.
- Health & Wellness Benefits Fair held for employees before open enrollment.
- Successfully attended 4 job/career fairs.
- Hosted one adult summer intern in conjunction with the Educating Youth through Employment (EYE) Program with Fairfax County.
- Hired/Onboarded 29 Full Time/Benefitted Employees
- Hired/Processed 56 Part-Time, Seasonal, Internship & Temporary employees.
- Processed 2284 applications in 2025.
- Reduced the number of open positions to consistently less than 5 open positions for Full Time and Part Time Benefitted Employees.
- Achieved 0 open positions for the Vienna Police Department.
- Achieved 0 open positions for DPW at Northside.
- Increased usage of the EAP with Town employees and eligible family members to 8%.

FY 26-27 INITIATIVES

- Continue to update Administrative Regulations that need revisions, starting July 2026 with a goal of at least 6 AR's to be updated by July 2027.
- Start on updating Job Descriptions to standardize format and content.
- Continue working on scanning all employee files into Laserfiche.
- Start and complete the process for the TOV Class & Compensation study; implement as many of the suggestions as possible within financial constraints.

PERFORMANCE MEASURES



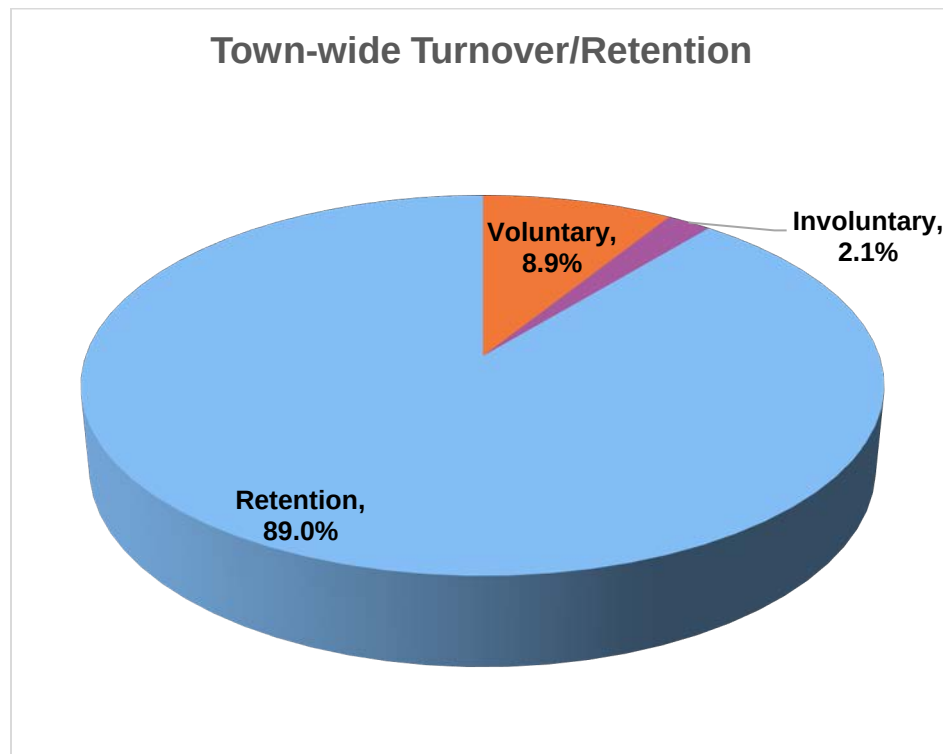
Strategic Plan Importance: Utilizing the right strategies to retain talented Town employees aims to improve employee morale and productivity, and customer experiences; ultimately making both employees and employers happier, promotes *Vienna as an influential and well-governed community*.

Town-wide Turnover/Retention 2025:

Voluntary (17) *	8.90%
Involuntary (4)	2.1%
<i>Total Annual T.O. (21)</i>	11%
Retention	89%

*Among the voluntary turnover, the Town had 6 retirements (3.14%); voluntary quits, including while on probation, were 10 (5.24%) for a total of 8.38%.

HUMAN RESOURCES 11222



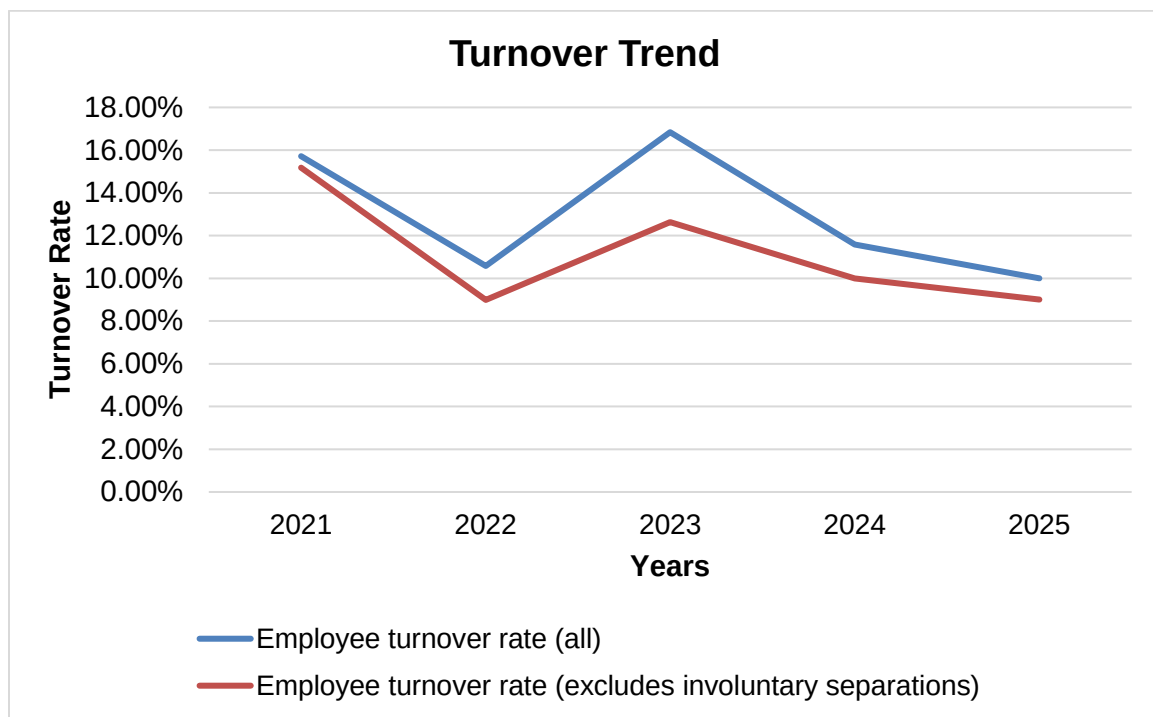
Retention is the difference between the Total Turnover and the Number of Positions that should be filled. Subject-matter experts indicate that overall turnover of 10 percent or less is an acceptable rate, if the turnover is not primarily among the top performers in the organization. The average cost of replacing a non-executive employee is 20 percent of the salary, including tangible and intangible costs, according to the Center for American Progress and Society for Human Resources Management.

Historical Turnover:

Turnover Trend	Actual 2023	Actual 2024	Actual 2025	Projected 2026
Employee turnover (all)	16.8%	11.6%	11%	10%
Employee turnover (voluntary)	12.6%	10%	8.9%	9%

**Numbers are shown on calendar year due to EEOC reporting requirements.*

HUMAN RESOURCES 11222



Although it is a reported national trend for millennials to change jobs between 2 and 3 years, the trend is mostly at college-educated technical and professional levels, where millennials move up their career paths across organizations. **The Town workforce is 75% field and police.** Additionally, millennials are incentivized to stay with a sense of purpose and value, organizational culture, and engagement.

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Human Resources Director	1	1	1
Human Resources Specialist	1	1	1
Human Resources Generalist	1	1	1
Total	3	3	3

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11222
NAME HUMAN RESOURCES

ACCOUNT NUMBER	TITLE	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 REVISED	FY 26-27 PROPOSED	NET CHANGE
41001	Salaries And Wages	\$ 351,147	\$ 361,600	\$ 361,600	\$ 372,500	\$ 10,900
41002	Overtime	-	500	500	500	-
41004	Part Time W/O Benefits	16	-	-	-	-
41008	Annual Leave Cash In	-	-	-	-	-
41015	Performance Bonus	2,000	-	-	-	-
TOTAL PERSONNEL SERVICES		353,163	362,100	362,100	373,000	10,900
42001	F.I.C.A.	27,025	27,000	27,000	27,800	800
42002	V.R.S.	45,564	45,550	45,550	46,950	1,400
42003	V.R.S. Life Insurance	4,319	4,350	4,350	4,480	130
42007	Health Insurance	14,523	15,450	15,450	15,450	-
42011	Tuition Assist	34,192	30,000	30,000	30,000	-
42012	Cafeteria Plan Fees	142	140	140	140	-
42018	Employer Contributions:DC401A	13,824	13,700	13,700	14,000	300
42021	V.R.S. Hybrid 401A Match	8,681	8,000	8,000	9,300	1,300
42025	V.R.S. Hybrid Disability	1,390	1,500	1,500	1,550	50
42050	Relocation Expenses	-	3,000	3,000	3,000	-
TOTAL EMPLOYEE BENEFITS		149,659	148,690	148,690	152,670	3,980
43101	Consulting Services	4,635	7,000	7,000	17,000	10,000
43105	Health Services	12,194	12,000	13,318	12,500	500
43302	Financial System Maintenance	40,098	44,000	44,000	45,500	1,500
43308	Contracts/Services	6,828	7,500	8,845	7,500	-
43309	Cell Phone Expense	662	1,500	1,500	1,000	(500)
43501	Printing/Binding Services	17	500	500	500	-
43601	Advertising	9,641	9,000	9,000	9,000	-
TOTAL PURCHASED SERVICES		74,075	81,500	84,163	93,000	11,500
45202	Long Distance Service	-	130	130	-	(130)
45203	Postal Services	107	200	200	200	-
45404	Central Copier Charges	4,063	7,000	4,500	4,500	(2,500)
45501	Mileage Reimbursement	159	500	500	500	-
45502	Fares	-	-	-	-	-
45503	Subsistence/Lodging	531	1,000	1,000	1,000	-
45504	Conventions/Education	200	2,000	1,600	1,600	(400)
45505	Business Meals	186	500	900	500	-
45801	Memberships/Dues	1,753	2,400	2,400	2,400	-
TOTAL OTHER CHARGES		6,999	13,730	11,230	10,700	(3,030)
46001	Office Supplies	1,074	2,000	2,000	2,000	-
46012	Books/Subscriptions	236	500	500	500	-
46015	Operational Supplies	2,777	5,000	5,000	5,000	-
46019	Other Supplies	4,642	6,500	6,500	6,500	-
46021	Holiday Gift Certificates	5,420	5,500	6,000	6,000	500
TOTAL MATERIALS AND SUPPLIES		14,148	19,500	20,000	20,000	500
47102	Wellness Program	752	4,000	4,000	4,000	-
47201	Training Programs	6,258	11,000	10,500	10,500	(500)
47203	Service Awards	12,478	16,000	16,000	16,000	-
47207	Testing Services	-	1,000	1,000	1,000	-
TOTAL PROGRAMS AND SERVICES		19,487	32,000	31,500	31,500	(500)
TOTAL HUMAN RESOURCES		\$ 617,531	\$ 657,520	\$ 657,683	\$ 680,870	\$ 23,350

RISK MANAGEMENT 11255

PURPOSE

Risk Management is the enterprise effort to safeguard the Town of Vienna's public assets. This platform safeguards the Town from unnecessary risk by ensuring sound financial practices, preserving public property, assuring workforce safe practices and safe working conditions, and practicing human civility.

STRATEGIC PLAN



To ensure Town employees are properly trained in all aspects of safety and compliance, model a safe workplace, and in turn the employees safeguard the assets and the residents of the Town. Risk Management is aligned to the strategic initiatives of ***“Vienna as a Well-Governed and Influential, and Complete Community.”***

ACTIVITIES / PRODUCTS / SERVICES

- Manage the exposure of liability on behalf of the Town through controllable proactive measures, and responsive and responsible approaches to loss control.
- Provide employees with a safe work environment, safe working conditions, and deliver programs and training that provide for safe employee actions.
- Administer the Town's employee safety, and safe workplace programs, including background checks; drug and alcohol testing; driving record checks; safe driver training; property self-inspections, and others.
- Manage the Town's health care; law enforcement line-of-duty insurance; workers' compensation; unemployment; property and casualty; vehicle; general and public official liability insurance programs.
- File and administer claims for property damage, general liability, and employee injury.
- Administer and distribute the safety and safe-driver incentive award programs.

FY 25-26 ACCOMPLISHMENTS

- Utilized Virginia Risk Sharing Association (VRSA) Safety grant for additional safety cones and training with Virginia Women's Municipal Leadership Institute for Kelly O'Brien.
- Received the VRSA Gold Star Award for excellence in “time to report workers comp” on the job injuries.
- A total of 45 Town of Vienna employees attend VRSA sponsored OSHA training. Including 14 people that completed the OSHA-30 training.
- VRSA reduction of \$83,210 for class and training participation, up substantially from LY reduction of \$44,071.

RISK MANAGEMENT 11255

- Introduced quarterly wellness presentations utilizing our partner Common Health.

FY 26-27 INITIATIVES

- Have Town of Vienna safety manual updated by March 31, 2026.
- Start internal classes for National Safety Council Defensive Driving with Town of Vienna instructors.
- Continue to encourage TOV employees to attend VRSA training and complete VRSA online training to continue strong risk credit reductions.

PERFORMANCE MEASURES

Strategic Plan Importance: Employees are properly and well trained on how to perform their jobs safely, ensuring *Vienna is an influential and well-governed community*.



Property & Casualty Claims History Description	Actual 2023	Actual 2024	Actual 2025	Estimated 2026
Workers' Comp. Injuries resulting in lost time	3	1	2	3
Workers' Comp. Claims	17	14	26	17
Property/Injury Claims	17	15	26	17
Auto Property/Liability Claims	24	25	12	20
Public Official Liability	0	0	0	0
Cyber Liability	0	0	1	0

**Numbers are shown on calendar year due to EEOC reporting requirements.*

Workers' Compensation Claims include all reported employee injuries, whether medical treatment was sought or not.

Property/Injury Claims are those involving Town property, heavy equipment OR citizen property, and any reports of injury by a citizen or visitor on Town property.

Auto Property/Liability Claims include any incident involving a Town-owned vehicle, including damage to vehicles not owned by the Town, not necessarily the Town's fault.

Public Officials Liability Claims are those for which VRSA provides defense of the Town and its officials and employees, acting on the Town's behalf, for alleged wrongful acts not covered by other lines of insurance: e.g., land development disputes, civil rights and constitutional violations, eminent domain, adverse use or possession, etc.

FY 26-27 BUDGET CHANGES

- No significant changes

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

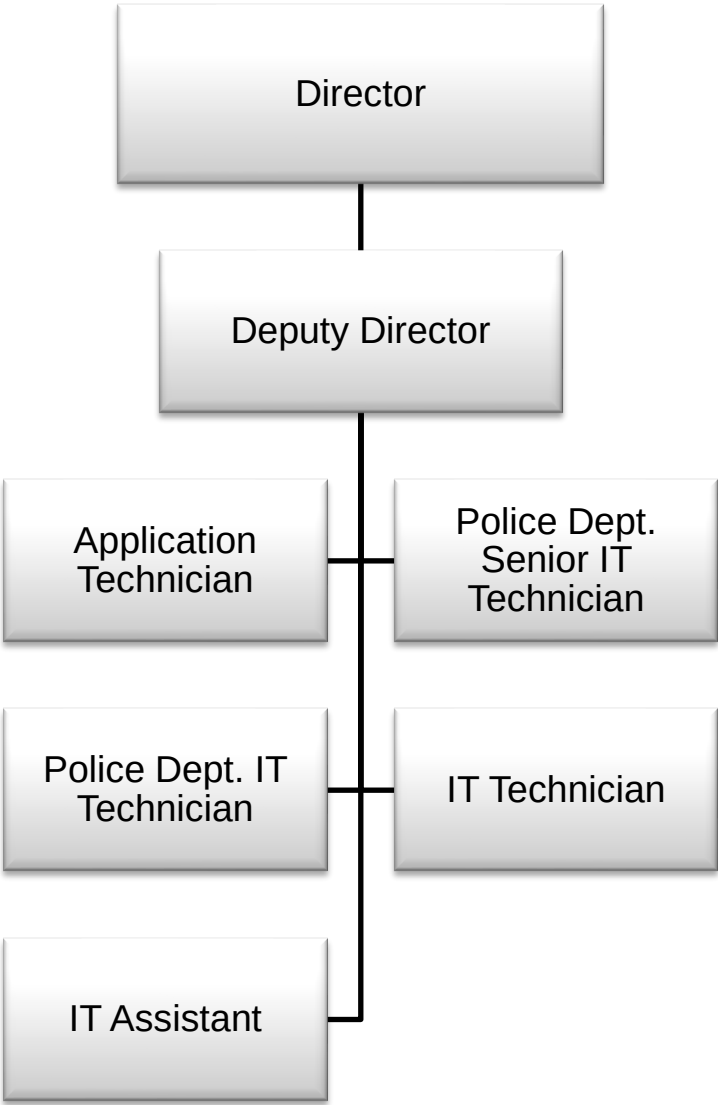
**DIVISION 11255
NAME RISK MANAGEMENT**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
42001 F.I.C.A.	\$ 306	\$ -	\$ -	\$ -	\$ -
42007 Health Insurance	1,117	-	-	-	-
42008 Disability Insurance	408	520	520	520	-
42009 Unemployment Insurance	1,285	1,500	1,500	1,500	-
42013 Worker's Comp Insurance	350,205	350,000	330,900	330,900	(19,100)
42020 Other Post Employee Benefits	2,700	6,000	6,000	6,000	-
TOTAL EMPLOYEE BENEFITS	356,021	358,020	338,920	338,920	(19,100)
45301 Boiler Insurance	3,409	3,500	3,600	3,600	100
45304 Other Property Insurance	39,639	40,000	42,500	43,500	3,500
45305 Vehicle Insurance	77,290	80,000	89,500	90,000	10,000
45306 Surety Bonds	1,290	1,300	1,300	1,300	-
45308 General Liability Insurance	129,009	131,000	135,250	136,500	5,500
45311 Excess Loss Umbrella Insurance	29,756	31,000	32,950	34,000	3,000
45313 Insurance Retention	(4,037)	20,000	18,500	20,000	-
45316 Line Of Duty Act Insurance	38,570	39,800	40,600	42,000	2,200
45801 Memberships/Dues	849	1,500	1,500	1,500	-
TOTAL OTHER CHARGES	315,775	348,100	365,700	372,400	24,300
46019 Other Supplies	(109)	1,000	-	1,000	-
46030 Medical Supplies	3,785	4,000	10,200	4,000	-
TOTAL MATERIALS AND SUPPLIES	3,677	5,000	10,200	5,000	-
47202 Safety Programs	3,967	10,000	8,800	10,000	-
TOTAL PROGRAM AND SERVICES	3,967	10,000	8,800	10,000	-
TOTAL RISK MANAGEMENT	\$ 679,440	\$ 721,120	\$ 723,620	\$ 726,320	\$ 5,200

INFORMATION TECHNOLOGY

MISSION

The Information Technology Department provides the highest quality technology-based services in the most cost-effective manner. The department is charged with identifying technological solutions to improve operational efficiencies for both staff and citizens.



*Included within Administration Budget

INFORMATION TECHNOLOGY 11251

PURPOSE

The Department of Information Technology provides the highest quality technology-based services in the most cost-effective manner. The department is charged with identifying technological solutions to improve operational efficiencies for staff and citizens.



STRATEGIC PLAN

The department's entire mission is to ensure a safe and secure Vienna, emphasizing cybersecurity and emergency management, therefore upholding the strategic plan initiative of ***“Vienna as a safe community.”*** The division also provides hands-on support to all Town employees and during conference sessions and council meetings, promoting ***“Vienna as an influential and well-governed community.”***

ACTIVITIES / PRODUCTS / SERVICES

- Deploys and maintains business applications, services, and infrastructure (servers, networks, and storage).
- Supports information technology and disaster recovery planning to include redundancy of critical systems where appropriate.
- Provide help desk support for Town staff.
- Support Geographic Information Systems (GIS).
- Oversee the security and governance of applications, services, and infrastructure, inclusive of phones, mobile devices, and the Town's cable access channel.
- Provide the organization with updates regarding the most current local government-related information technology advancements.
- Provide Information Technology support to elected and appointed officials and residents.

FY 25-26 ACCOMPLISHMENTS

- Replaced VPN Appliance for teleworking.
- Migrated New World to the cloud.
- Completed implementation of Two-Factor Authentication (2FA) with Town staff for secure access to town resources.
- Completed Security Audit of Town Network.
- Implemented new Online Forms Module
- Implement new Employee Onboarding System.
- Implemented new Employee IT Onboarding System.

INFORMATION TECHNOLOGY 11251

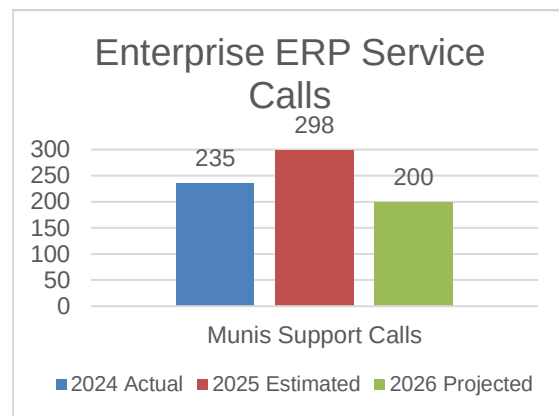
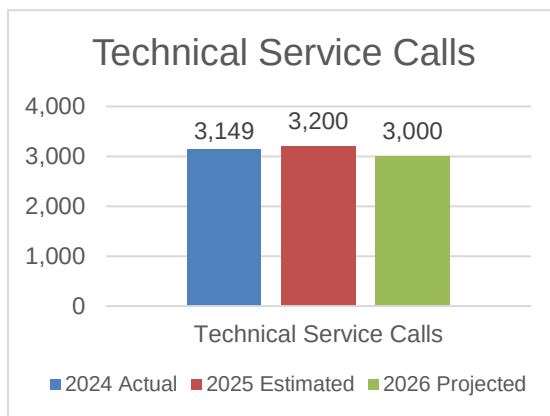
FY 26-27 INITIATIVES

- Continue to improve Cyber-security awareness.
- Implement new Employee Onboarding System.
- Implement new annual teleworking recertification.
- Implement required IT Security training for new employees and annual recertification classes for existing employees.

PERFORMANCE MEASURES



Strategic Plan Importance: With recent upgrades and the implementation of new systems, the IT Department plans to reduce technical service calls. Providing hands-on support to town employees promotes *Vienna as an influential and well-governed community*.



Description	Actual 2025	Estimated 2026	Projected 2027
Technical Service Call Responses	3,275	3,200	3,200
Munis Service Calls	21	25	25
Town Council Meetings Televised/Work Sessions Supported	37	33	33
Planning Commission Meetings Televised	15	19	19
Boards and Commissions Supported for Virtual Meetings (BAR, BZA, BAC/PAC, TLC, TBLC, TSC, VPA, CSC, WHBR)	113	113	113

INFORMATION TECHNOLOGY 11251



PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Information Technology Director	1	1	1
Information Technology Deputy Director	0	1	1
Applications Technician	1	1	1
Information Technology Engineer	2	2	2
Information Technology Technician	2	1	1
IT Assistant	0.5	1	1
Total	6.5	7	7

FY 26-27 BUDGET CHANGES

- Increase in maintenance costs for contracts and software accounts due to projects that were implemented and initially funded through monies received via the American Rescue Plan Act (ARPA).

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11251
NAME INFORMATION TECHNOLOGY

ACCOUNT NUMBER	TITLE	FY 24-25 ACTUAL	FY 25-26		FY 26-27 PROPOSED	NET CHANGE
			BUDGET	REVISED		
41001	Salaries And Wages	\$ 697,439	\$ 783,550	\$ 783,550	\$ 807,000	\$ 23,450
41002	Overtime	49,633	5,000	5,000	50,000	45,000
41003	Regular Part Time With Benefits	2,400	-	-	-	-
41004	Part Time without Benefits	16,475	-	-	-	-
41006	Annual Leave Liquidation	3,369	-	-	-	-
41008	Annual Leave Cash-In	7,425	-	-	-	-
41011	Non-Exempt Comp Time Liquidation	508	-	-	-	-
41015	Performance Bonus	1,000	-	-	-	-
41020	Transfer of Budgeted Salary	-	-	-	-	-
TOTAL PERSONNEL SERVICES		778,250	788,550	788,550	857,000	68,450
42001	F.I.C.A.	58,008	60,000	60,000	61,800	1,800
42002	V.R.S.	90,772	87,000	87,000	89,600	2,600
42003	V.R.S. Life Insurance	8,598	9,250	9,250	9,500	250
42007	Health Insurance	35,896	40,500	40,500	40,500	-
42012	Cafeteria Plan Fees	109	70	70	70	-
42018	Employer Contributions:DC401A	20,490	20,000	20,000	20,600	600
42021	V.R.S. Hybrid 401A Match	6,200	4,780	4,780	11,000	6,220
42025	V.R.S. Hybrid Disability	2,824	3,500	3,500	3,600	100
TOTAL EMPLOYEE BENEFITS		222,897	225,100	225,100	236,670	11,570
43301	Equipment Maintenance Contracts	30,088	35,000	35,000	60,000	25,000
43303	Software Maintenance Contract	79,245	100,000	133,914	140,000	40,000
43308	Contracts/Services	98,217	147,000	152,329	265,000	118,000
43309	Cell Phone Expense	5,531	5,000	5,000	6,000	1,000
TOTAL PURCHASED SERVICES		213,082	287,000	326,243	471,000	184,000
45201	Local Phone Service	29,000	30,000	30,000	30,000	-
45202	Long Distance Service	1,528	2,000	2,000	2,000	-
45203	Postal Services	-	500	500	200	(300)
45205	Internet Access/Email Service	23,806	27,000	27,000	27,000	-
45404	Central Copier Charges	1,600	1,500	1,500	2,000	500
45501	Mileage Reimbursement	-	100	100	100	-
45504	Conventions/Education	5,430	10,000	10,000	10,000	-
TOTAL OTHER CHARGES		61,363	71,100	71,100	71,300	200
46001	Office Supplies	7,316	6,000	6,000	7,500	1,500
46014	DP/Computer Supplies	22,322	15,000	15,000	15,000	-
46040	Software Purchases	27,233	30,000	30,000	25,000	(5,000)
TOTAL MATERIALS AND SUPPLIES		56,871	51,000	51,000	47,500	(3,500)
47203	Service Awards	450	-	-	-	-
47215	TOV Web Site Services	71,503	81,000	81,000	77,000	(4,000)
TOTAL PROGRAMS AND SERVICES		71,953	81,000	81,000	77,000	(4,000)
48101	Machine/Equipment Replacement	(247)	-	-	-	-
TOTAL CAPITAL OUTLAY		(247)	-	-	-	-
TOTAL INFORMATION TECHNOLOGY		\$ 1,404,168	\$ 1,503,750	\$ 1,542,993	\$ 1,760,470	\$ 256,720

PUBLIC INFORMATION DEPARTMENT

Mission

The mission of the Public Information Department is to build mutually beneficial relationships between the Town government and its publics.



This is accomplished in part by providing proactive communication support to all Town departments, Town Council, and boards and commissions

to promote the Town's brand, programs, policies, activities, and events to a variety of internal and external audiences.

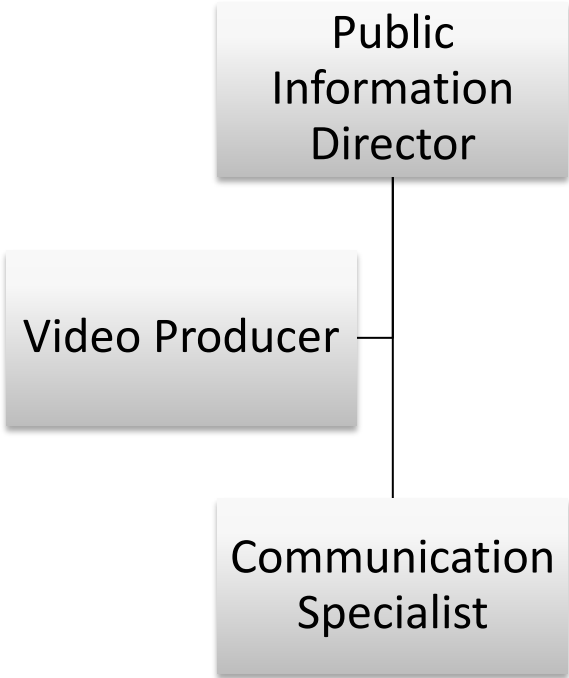
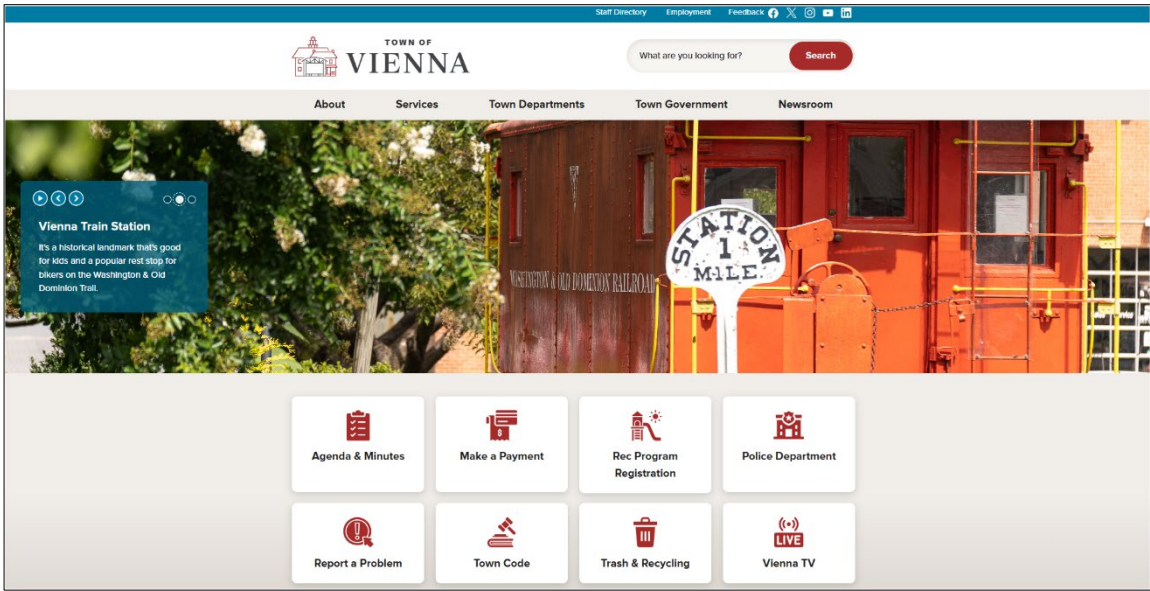


The department produces the monthly printed Vienna Voice Town newsletter, the weekly Vienna Happenings e-newsletter, the Town Calendar, and other publications; works in partnership with the Information Technology office to maintain and update the Town's official website; manages the Town's social media platforms; oversees the Town's cable television channel; facilitates photo and

video shoots; responds to public information requests; manages the Town's media relations; facilitates community partnerships, and researches, plans, implements and evaluates existing and new public information initiatives to ensure the Town government communicates strategically and efficiently to all audiences in one clear voice.



PUBLIC INFORMATION DEPARTMENT



*Included within Administration Budget.

PUBLIC INFORMATION 11260

PURPOSE

To provide proactive communication support to Town departments, the Town Council, and the Town's appointed bodies to promote the Town's brand, programs, policies, activities, and events to a variety of internal and external audiences with a goal of communicating in 'One Clear Voice' and building mutually beneficial relationships between the Town government and its audiences.



STRATEGIC PLAN

- **Safe Community** – Distribute emergency communications to residents via electronic communications channels and the news media.
- **Influential and Well-Governed Community** – Conduct outreach to strategic partners, such as Historic Vienna, Inc., the Vienna Business Association, schools, non-profit organizations, and government communicators in Northern Virginia to strengthen relationships, share ideas and foster mutually beneficial initiatives.
- **Economically Prosperous** – Promote local businesses through videos, the Town newsletter, and economic development and Vienna Business Association partners to encourage supporting and strengthening the local economy.
- **Engaged Community** – Create engaging content to strengthen the Town's social media strategy designed to push out engaging information and pull visitors into the Town website. Tactics include posting historical images for #waybackwednesday and posting video of local events, such as the Halloween Parade and the Church Street Stroll tree-lighting ceremony. Cross promotion between the Town's social media channels contributed to an increase in subscribers on YouTube.
- **Complete Community** – Through print, social media, and video promoted Town events, volunteer opportunities, local business, public meetings, public safety initiatives, and Town employment opportunities.

ACTIVITIES / PRODUCTS / SERVICES

- Promote Town activities and services through strategic communications efforts including news releases, electronic media, video, and other tactics with a goal of communicating in one clear and consistent voice.
- Coordinate and respond to Freedom of Information Act (FOIA) requests by working with applicable departments to acquire and vet requested documents and deliver information as quickly as possible in accordance with Virginia law. These duties were transitioned to the Town Clerk's offices beginning Jan. 1, 2026.
- Ensure appropriate use of the Town's brand and logo on the Town website, flyers, marketing materials, newsletters, social media, etc.
- Write, edit, and produce various print and electronic publications including the Town Newsletter (Vienna Voice), the Town calendar, social media, department-generated

PUBLIC INFORMATION 11260

reports, the electronic newsletter (Vienna Happenings), website content, emergency text and email blasts, and print material for appointed and elected officials.

- Develop strategic communications plans for department and Town Council-driven communications efforts such as the Townwide survey or the Annex Campaign.
- Work with IT to oversee Vienna Connect messaging and subscription development.
- Photograph, videotape, and broadcast live and recorded local events, programs and initiatives, and maintain and manage the Town's photo and video archives.
- Collaborate with Town department contacts and strategic partners to develop and manage content for social media platforms, Vienna Happenings e-newsletter, Vienna Voice printed newsletter, the Town website and the community alert system.
- Review and edit various Town documents (e.g., Council agendas, budget communications, PowerPoint presentations) and department-produced reports.
- Produce and screen content for the Town's cable and social media channels.
- Produce/edit business cards and other print materials.
- Serve as Town spokesperson and primary media contact. Maintain connections and relationships with members of the media.
- Provide timely and accurate information through a variety of media outlets. Provide updates and alerts for emergency situations.
- Coordinate strategic Town-wide efforts as directed by the Town Manager and the Town Council. Such efforts include surveys, strategic planning, and branding.
- Engage in activities to promote the Town as a great place to live and do business.

FY 25-26 ACCOMPLISHMENTS

- Launched a new Town website following an 18-month process to develop a more user-friendly infrastructure in response to feedback from internal and external users.
- In partnership with the Town's IT Department, provided content management training to content managers on best practices in web management.
- Updated web management standards.
- Established clear processes for content approval.
- Partnered with the Vienna Business Association on subscription development tactic to increase the number of Vienna Alerts and Vienna Happenings subscribers.
- Partnered with the ViennaVA250 Committee to plan and promote local events to commemorate the 250th anniversary of our country.
- Completed implementation and evaluation of a multi-faceted communications plan for the Annex Meals Tax Campaign.
- Coordinated a partnership between the Vienna Photographic Society and the Town government to produce the 2026 Town of Vienna Calendar.
- Earned two first place awards from the National Association of Government Communicators for excellence in government communications for the Vienna Voice Town newsletter and the 2025 Town of Vienna Calendar.

PUBLIC INFORMATION 11260

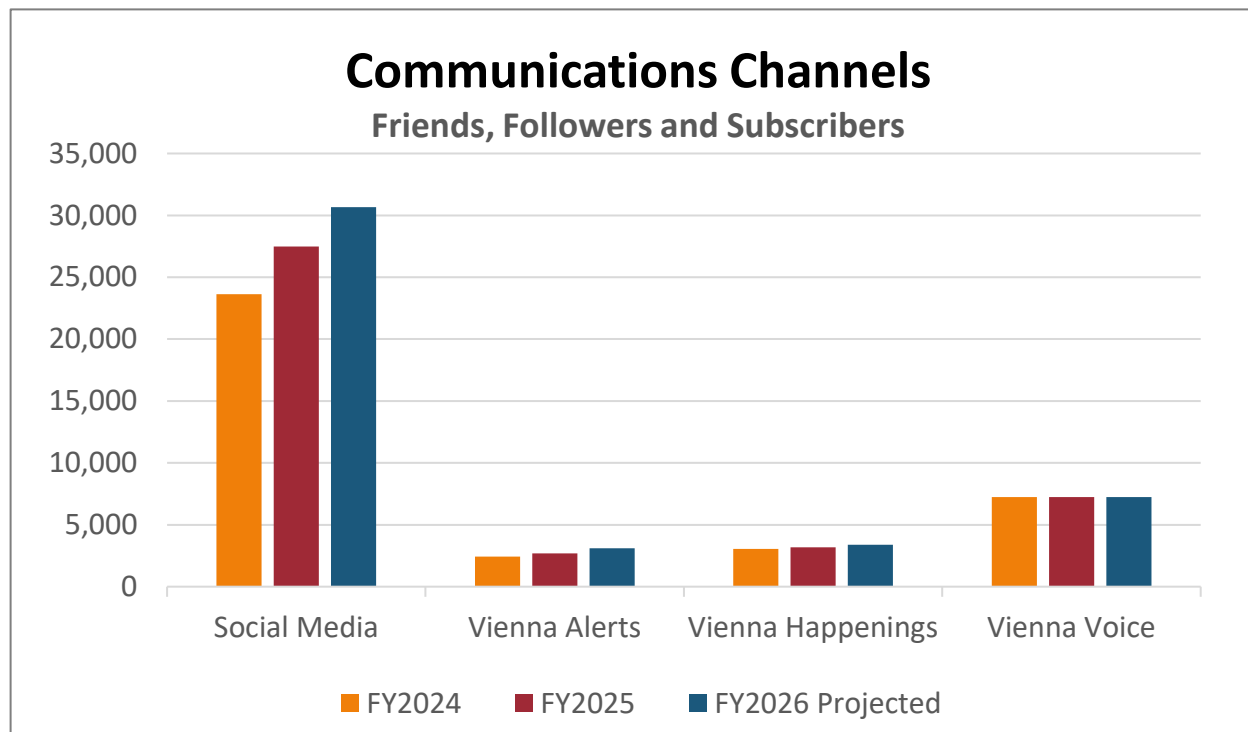
- In partnership with the Human Resources Department, produced quarterly STAR award videos, generating hundreds of views online.
- Attained a 16% increase in followers/subscribers on all social media channels.

FY 26-27 INITIATIVES

- Plan and implement tactics for Vienna Alerts subscription development to increase the number of users by at least 10% by July 1, 2027.
- Plan and implement tactics for Vienna Happenings subscription development to increase the number of users by at least 10% by July 1, 2027.
- Plan and begin implementing tactics for Vienna Voice subscription development to increase the number of Vienna-area recipients by July 1, 2027.
- Plan and implement tactics for Vienna Connect subscription development to increase users by at least 10 % by July 1, 2027.
- Continue implementing the Townwide survey production process to be administered to Vienna residents in the fall of 2026.
- Assess one-year performance of the new website; adjust as needed by Oct. 1, 2026.
- Utilize a summer/winter break intern to support unmet Town communications needs.

PERFORMANCE MEASURES

Strategic Plan Importance: Town of Vienna utilizes multiple communication channels to inform and engage its audiences.



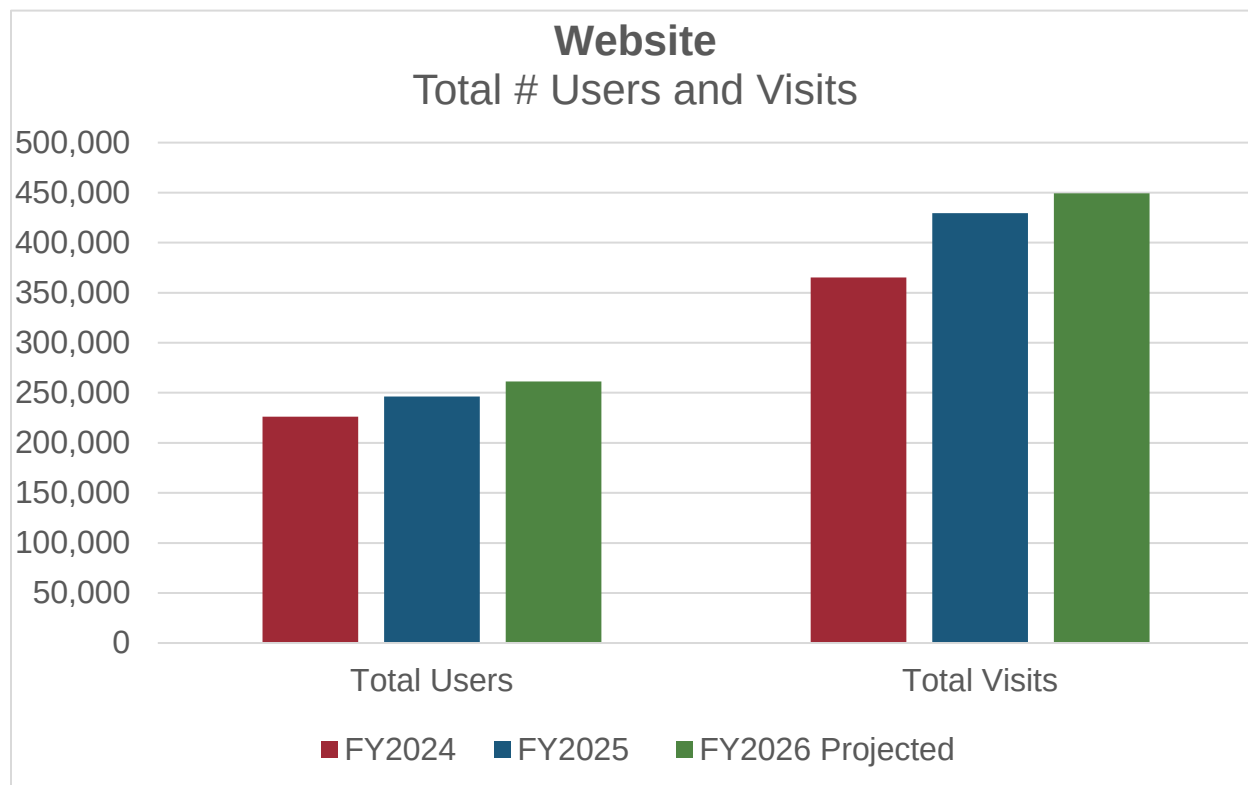
PUBLIC INFORMATION 11260

The Town's social media performance and engagement continue to improve at an impressive rate. The Town's followers increase by a total of 16 percent from FY24 to FY25, and the trend is expected to continue through FY26 based on historical trends. Social media analytics also indicate strong engagement rates and growth across all platforms, Facebook, Instagram and Twitter.

Vienna Alerts emergency message subscriptions and Vienna Happenings e-newsletter subscriptions continue to show modest year-to-year increases. The Vienna Voice printed distribution remains constant with more than 7000 copies being mailed to Town residents and businesses, and approximately 200 being distributed via pickup at the Patrick Henry Temporary Library and Vienna Town Hall.

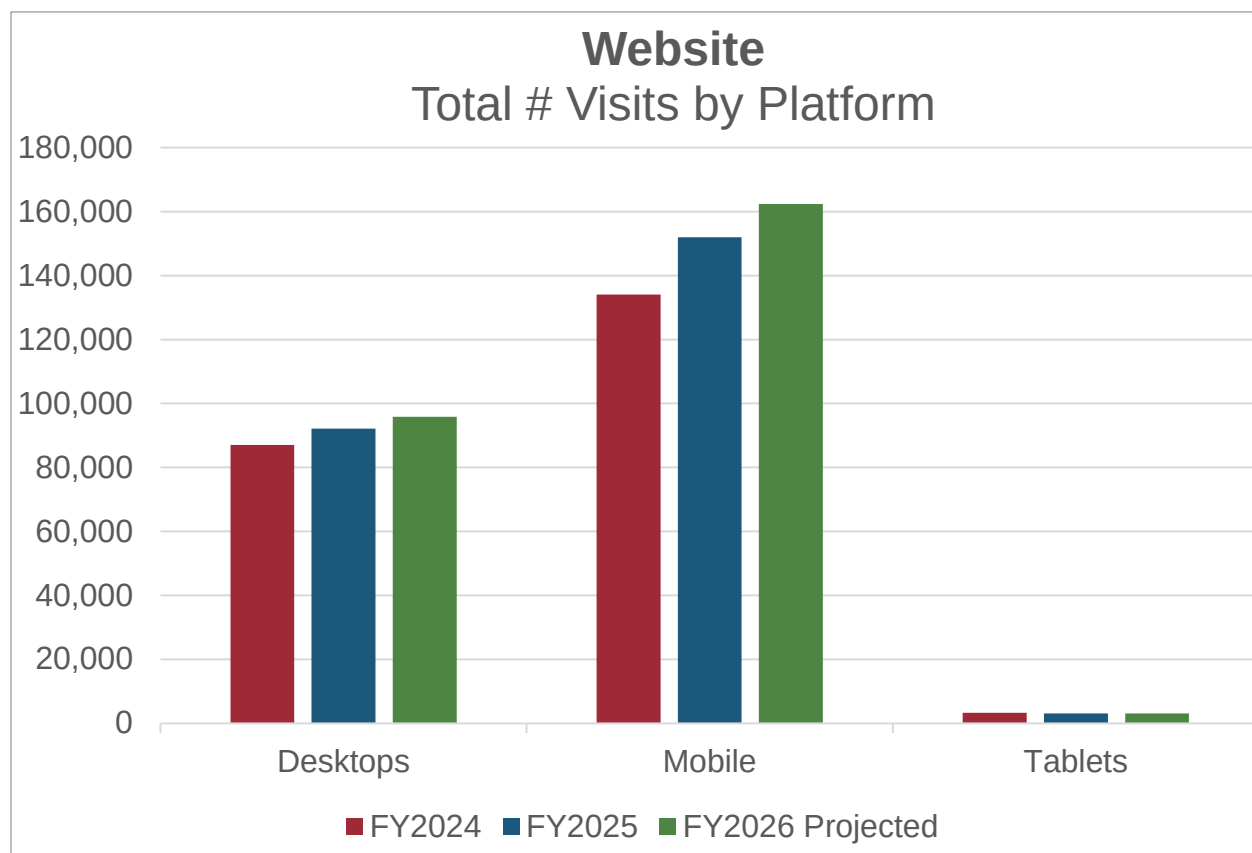
Goals for FY2027 include implementing subscription development for Vienna Alerts, Vienna Happenings and electronic distribution of Vienna Voice, supporting the Town's overarching strategic plan goal of Vienna as an engaged community.

The Town's website is one of its most visible and utilized tools to enhance Vienna's strong tradition of government transparency. The Town's 246,380 website users in FY2025 represent an increase of 8.9 percent from the previous year. The Town's 429,649 website visits in FY2025 represent a 17.7 percent increase over the previous year. This growth took place prior to the launch of the new website in FY2026 and may be attributed to enhancement efforts of the Public Information Department's push-pull strategy: push out information via social media and pull visitors into the website with a link.



PUBLIC INFORMATION 11260

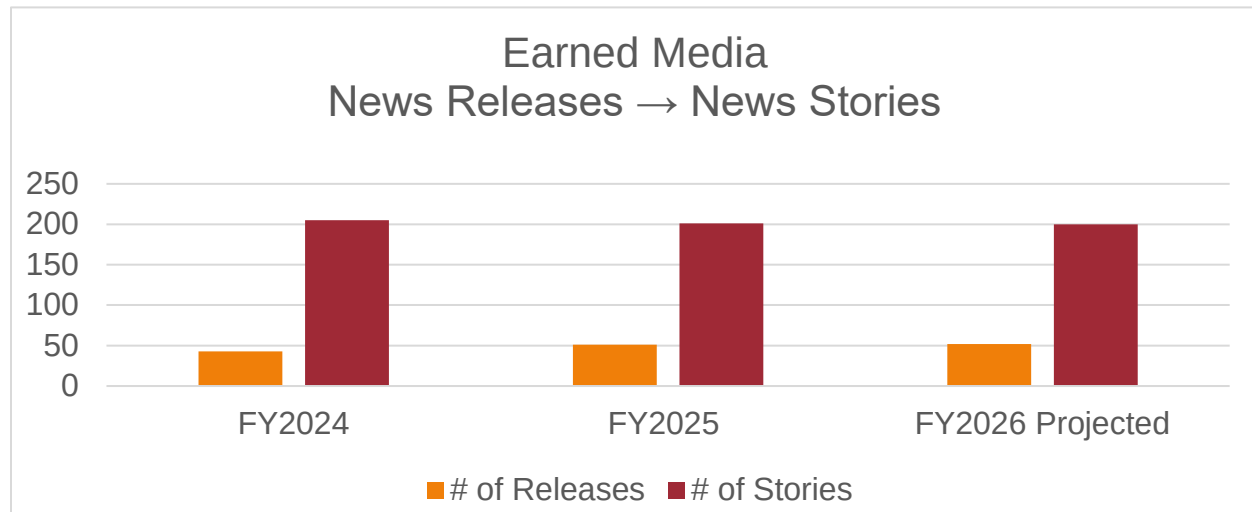
The strategy also seems to be contributing to longer web sessions up from 2.51 minutes to 3.06 minutes. The trend is expected to continue through FY2026 with the Town's new website and its improved organizational structure and functionality. Pages that received the greatest number of visits in FY2025 were the Home page followed by the Vienna Community Center, The Town Calendar, Independence Day Celebration, Police Weekly Highlights and the Halloween Parade and Online Payments. The FY2026 trend is similar with one exception: for the first time, the content search bar is among the top 7 most frequently visited website locations, suggesting that complaints about the limitations of that function in the last website platform have been successfully addressed.



Beginning in FY2023, more website visitors accessed the Town website via mobile devices rather than desktop computers, and the current website design was created with mobile-device compatibility in mind. The trend to access the website via mobile device rather than desktop computer has continued and is expected to continue in FY2027 and beyond. Relatively few people access the website via tablets, and the number of tablet users continues to decrease marginally. New statistics emerged in FY2025: 12 people accessed the website via Smart TV. While it is difficult to assess what was accessed, it is reasonable to suggest that video viewing was the motivation – perhaps the live stream of the Halloween Parade, Town Council meetings or other video content accessed via the website that is more effectively viewed on a large screen.

PUBLIC INFORMATION 11260

Although the Town's primary communications channels are the Vienna Voice newsletter, the website, social media, and the Vienna Happenings e-newsletter, community engagement also relies upon effective communication with outside news media outlets. Each year, the Public Information staff prepares and distributes news releases to a variety of regional outlets. The news coverage counted are only those stories generated by a Town news release or that required staff assistance in some way; it is not a comprehensive count of all news coverage about the Town of Vienna. The number of news releases distributed remains flat due to growing service requests and limited Public Information staffing to meet the demand and meet deadlines for time-sensitive projects, like the Vienna Voice newsletter. The Town's target audience is Vienna residents and businesses, and studies show the Town's own communications channels effectively reach the community and are therefore the priority. However, media relations and other strategic partnerships are important components in a broader communications strategy and should be utilized whenever possible.



**PUBLIC INFORMATION
11260**

Description	Actual 2025	Projected 2026	Estimated 2027
Promote Town programs, news, and events:			
Facebook followers:	13,621	15,620	17,182
Facebook posts:	767	784	800
Facebook post impressions	3,226,998	3,582,775	3,941,052
Facebook post link clicks	11,157	19,411	21,352
Facebook engagements:	262,985	285,398	313,938
Facebook reactions	19,519	30,892	33,981
Facebook comments	2,042	3,381	3,719
Facebook shares	1,987	2,546	2,800
Facebook post engagement rate	6.01%	6.99%	7.50%
Twitter followers:	6,902	6,904	6,910
Twitter posts (tweets):	736	750	750
Twitter impressions	226,646	226,354	226,617
Twitter post reactions	658	535	530
Twitter post engagements	6,587	7,943	8,737
Twitter post comments	76	63	69
Twitter post shares	165	131	144
Twitter post link clicks	1,067	884	892
Twitter engagement rate	2.53%	2.56%	2.5%
Instagram followers:	6,264	7,344	8,078
Instagram posts:	713	715	720
Instagram post impressions	950,758	1,365,424	1,501,966
Instagram post engagements	19,078	20,067	22,074
Instagram post reactions	15,733	15,846	17,430
Instagram post comments	248	232	255
Instagram post shares	2,404	2,417	2,441
Instagram post engagement rate:	2.37%	2.23%	2.4%
Original programming for TVCN/YouTube:	34	30	32
YouTube Subscribers	699	799	879
YouTube post impressions/views	6,053	7,863	8,649
YouTube post shares	242	278	299
YouTube post reactions	75	53	58
YouTube comments	5	6	6
Vienna Happenings E-newsletter Subscribers:	3,190	3,391	3,730
E-Newsletter emails sent	161,719	172,860	190,146
E-Newsletter Opens	174,563	185,286	203,814
E-Newsletter Open Rate	64.06%	67.64%	69.00%
Total E-Newsletter issues	52	52	52
Delivery Rate	99.91%	99.9%	99.99%
Bounce Rate	0.09%	0.1%	.01%
Unsubscribe rate	0.09%	0.09%	0.09%

PUBLIC INFORMATION 11260

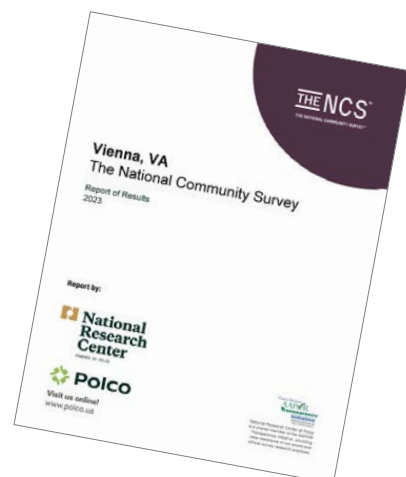
Number of News Releases:	51	50	55
Number of News Stories (resulting from releases or PIO support):	201	202	222
FOIA requests coordinated, responded to:	121	148	160
Printed Newsletters:	12	12	12
Distribution/issue:	7,235	7,235	7,235
Website:			
Total Users	246,380	261,382	287,520
Total Visits	429,649	449,218	462,694
Average Views Per Session	1.73	1.85	1.95
Average Visit Duration	3.06 min.	3.33 min.	3.50 min.
Website Platforms:			
Mobile	151,974	162,341	170,458
Desktop	92,139	95,848	96,806
Tablet	3,092	3,219	3,315
Smart TV	21	15	15
Emergency Communications:			
Total Vienna Alerts subscribers:	2,681	3,105	3,415
Number of emergency alerts sent: (road closures, water main breaks, severe weather, and other emergency alerts)	195	164	165

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Public Information Director	1	1	1
Communications Specialist	1	1	1
Video Producer	1	1	1
Total	3	3	3

FY 26-27 BUDGET CHANGES

- No significant changes noted.



TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11260

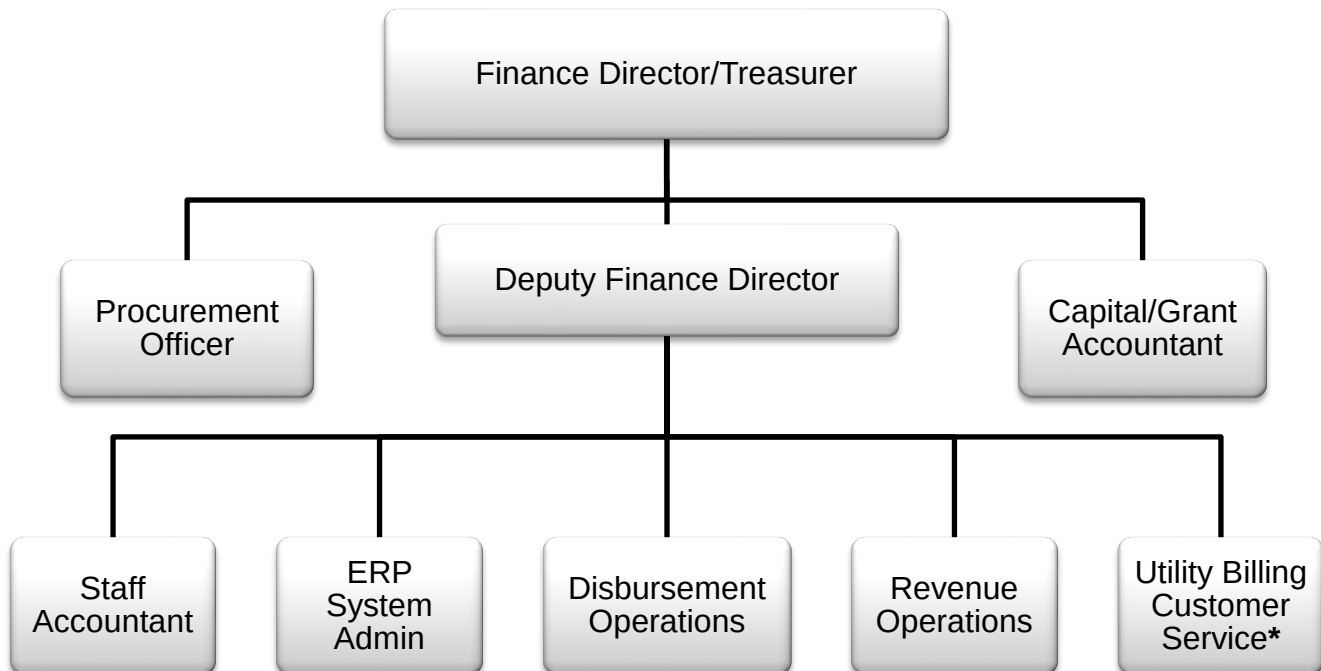
NAME PUBLIC INFORMATION

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries And Wages	\$ 317,226	\$ 325,350	\$ 325,350	\$ 335,000	\$ 9,650
41002 Overtime	11,003	5,000	5,000	13,000	8,000
41004 Part Time without Benefits	6,066	5,000	5,000	43,000	38,000
41006 Annual Leave Liquidation	-	-	-	-	-
41008 Annual Leave Cash-In	-	-	-	-	-
41015 Performance Bonus	500	-	-	-	-
TOTAL PERSONNEL SERVICES	334,794	335,350	335,350	391,000	55,650
42001 F.I.C.A.	24,959	25,330	25,330	26,100	770
42002 V.R.S.	40,692	40,900	40,900	42,150	1,250
42003 V.R.S. Life Insurance	3,890	3,920	3,920	4,040	120
42007 Health Insurance	31,202	33,250	33,250	33,250	-
42012 Cafeteria Plan Fees	71	70	70	70	-
42018 Employer Contributions:DC401A	12,326	12,340	12,340	12,700	360
42021 V.R.S. Hybrid 401A Match	3,828	3,600	3,600	4,700	1,100
42025 V.R.S. Hybrid Disability	887	1,000	1,000	1,050	50
TOTAL EMPLOYEE BENEFITS	117,855	120,410	120,410	124,060	3,650
43308 Contracts/Services	18,143	23,670	37,228	9,670	(14,000)
43309 Cell Phone Expense	2,281	2,000	2,000	2,040	40
43501 Printing/Binding Services	446	2,500	2,500	1,000	(1,500)
43601 Advertising	2,761	3,000	3,000	4,000	1,000
TOTAL PURCHASED SERVICES	23,631	31,170	44,728	16,710	(14,460)
45203 Postal Services	31,029	32,000	32,000	32,000	-
45404 Central Copier Charges	481	1,000	1,000	1,000	-
45501 Mileage Reimbursement	-	-	-	-	-
45503 Subsistence/Lodging	-	1,000	1,000	1,000	-
45504 Conventions/Education	1,282	3,000	3,000	2,000	(1,000)
45505 Business Meals	1,620	200	200	300	100
45801 Memberships/Dues	603	1,000	1,000	1,000	-
TOTAL OTHER CHARGES	35,015	38,200	38,200	37,300	(900)
46001 Office Supplies	2,780	2,000	2,000	1,500	(500)
46012 Books/Subscriptions	99	700	700	1,000	300
46015 Operational Supplies	-	-	-	-	-
TOTAL MATERIALS AND SUPPLIES	2,879	2,700	2,700	2,500	(200)
47203 Service Awards	-	-	-	-	-
47204 Town Calendar Print	16,625	12,000	12,000	10,000	(2,000)
47205 Town Newsletter Print	43,836	41,700	41,700	41,200	(500)
TOTAL PROGRAMS AND SERVICES	60,461	53,700	53,700	51,200	(2,500)
48102 Furniture/Fixture Replacement	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL PUBLIC INFORMATION	\$ 574,634	\$ 581,530	\$ 595,088	\$ 622,770	\$ 41,240

FINANCE

MISSION

The mission of the Finance Department is to provide excellent financial leadership and customer service to maximize financial resources, which enables Council, staff and other stakeholders to have resources available to achieve their objectives.



*This section of the Finance Department is detailed in Fund 500, Division 50113.

TOWN OF VIENNA

FY 26-27 BUDGET

FINANCE

TOWN OF VIENNA FISCAL YEAR 26-27 BUDGET
--

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Administration	2,177,001	2,098,170	2,084,187	2,119,700	21,530
Finance	2,177,001	2,098,170	2,084,187	2,119,700	21,530

	FY 24-25 Actuals	FY 25-26 Adopted	FY 26-27 Proposed	Net Change	FY 26-27 % of Total
Personnel Services	1,354,895	1,260,500	1,304,500	44,000	61.5%
Employee Benefits	456,210	473,370	472,700	-670	22.3%
Purchased Services	318,646	310,550	297,500	-13,050	14.0%
Other Charges	33,123	37,250	35,000	-2,250	1.7%
Materials and Supplies	13,827	16,500	10,000	-6,500	0.5%
Program and Services	300	0	0	0	0.0%
Capital Outlay	0	0	0	0	0.0%
Finance	2,177,001	2,098,170	2,119,700	21,530	100%

11241 FINANCE OPERATIONS

PURPOSE

The purpose of the Finance Department is to manage the Town's financial resources, provide financial services, financial management, and financial direction for the Town.

STRATEGIC PLAN

The division's objective to be a responsible steward of public funds embraces the strategic plan initiatives of “***Vienna is economically prosperous and a fiscally responsible community.***”

ACTIVITIES / PRODUCTS / SERVICES

- Direct the operating budget, capital improvement plan budget, and long-range financial forecast.
- Present the Mid-Year Financial Review to Town Council on the status of revenue collection and Town spending by the middle of the fiscal year.
- Issue the Annual Comprehensive Financial Report and coordinate the Town's independent financial statement audit.
- Manage all cash transactions and other treasury functions, such as cash management, investments, and wires.
- Issue payroll for Town Staff and Council in accordance with federal and state reporting requirements.
- Perform procurement and vendor payment procedures in accordance with Virginia Public Procurement Act and other state and local procurement laws.
- Oversee capital financing and spending and debt and grant management.
- Manage the semi-annual real estate billing and collections process.
- Direct Town-wide business license, meals tax, and animal license processes.
- Collaborate with IT to manage the Enterprise Resource Planning (ERP) and timekeeping systems for Town staff operations.
- Provide long-term financial planning and financial policy recommendations to Council and the Town Manager.
- Provide reception and administrative support services to remain engaged with Town-wide departments and residents.
- Manage Town staff's use of Purchase Cards and account management with Purchase Card provider.

FY 25-26 ACCOMPLISHMENTS

- Successfully completed the 2025 Financial Statement Audit and Annual Comprehensive Financial Report (ACFR), with independent auditors reporting an unqualified opinion on the financial states, and no internal control concerns that warranted a separate management letter.

11241 FINANCE OPERATIONS

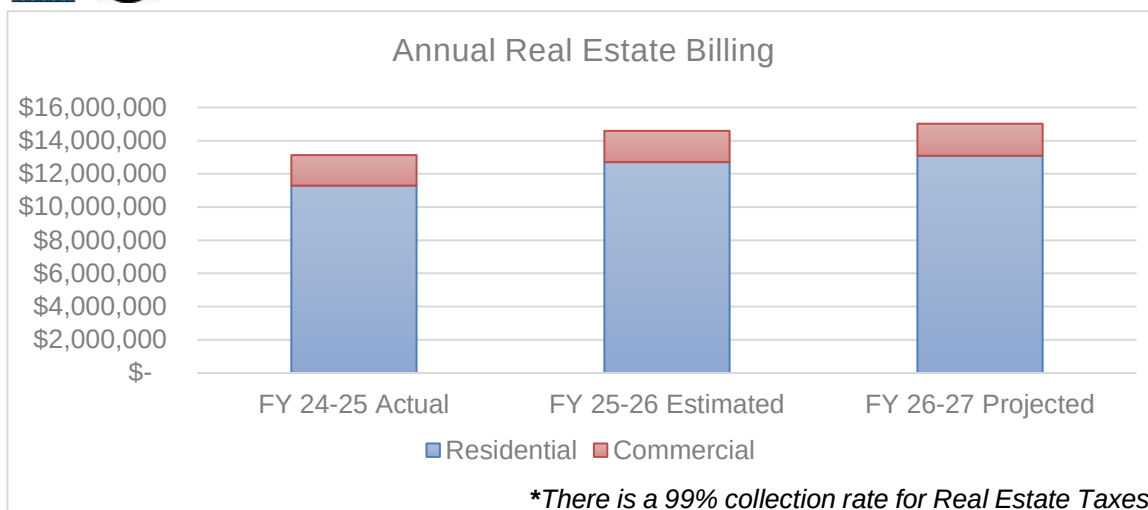
- Successfully closed on a \$16 million general obligation bond for General Government and Water & Sewer projects in the 2026 Capital Improvement Plan (CIP). The Town was rated AAA by both Moody's and S&P, continuing a 10-year streak of being rated at the highest credit rating.
- Awarded the prestigious Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for 2026.
- Successful quarterly reporting to Treasury Department of American Rescue Plan Act (ARPA) funds; 75% of award expended as of December 31, 2025.
- Successful implementation of automatic clearing accounts for the Town's Account Payables process, streamlining cash management.
- Worked with Fairfax County to address concerns from the Northern Virginia Transportation Authority (NVTA) regarding the financing of the new garage at the to be newly renovated Patrick Henry Library.

FY 26-27 INITIATIVES

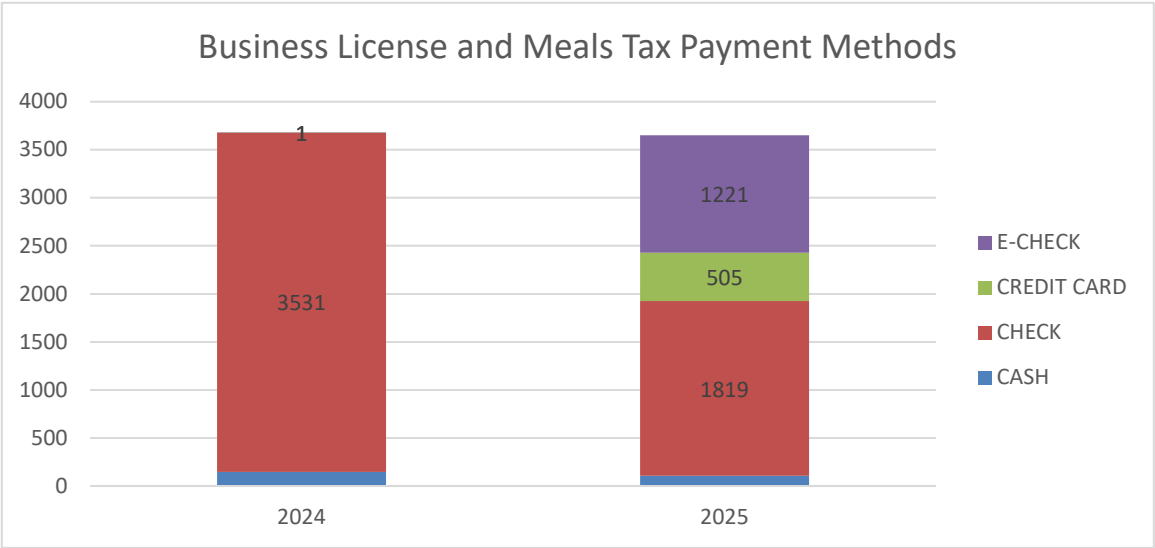
- Ensure spending objectives and timelines are met regarding ARPA monies.
- Work as the financial liaison for the Patrick Henry Library renovation project.
- Develop an online and streamlined new business application, in conjunction with the Department of Planning and Zoning, and Economic Development.
- Work with departments to digitize reporting of regular time and overtime.
- Managing payroll implications and potential changes due to overtime reporting changes from the federal level.
- Continue long-term planning and forecasting of the Capital Improvement Plan.

PERFORMANCE MEASURES

Strategic Plan Importance: Excellence in financial reporting and budgeting, compliance with federal, state, and local grant procurement guidelines, and improved payment processes have enabled our division and Vienna to be economically prosperous and a fiscally responsible community.



11241
FINANCE OPERATIONS



FINANCE DEPARTMENT

FY 26-27 BUDGET

11241
FINANCE OPERATIONS

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Director of Finance / Treasurer	1	1	1
Deputy Finance Director	1	1	1
Finance Operations Manager	0	0	1
Budget Manager	1	1	0
Procurement Officer	1	1	1
Capital-Grant Accountant	0.63	0.63	0.63
Staff Accountant	1	1	1
ERP System Admin / Financial Analyst	1	1	1
Payroll Specialist / Fiscal Tech (FT) III	1	1	1
Business License Officer / FT III	1	1	1
Revenue Analyst / FT III	1	1	1
Cashier / FT II	1	1	1
Account Payable / FT II	1	1	1
Admin Assistant	1	1	1
Financial Analyst	0.63	0.63	0.63
Total	13.26	13.26	13.26

FY 26-27 BUDGET CHANGES

- There are no significant changes to the budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 11241

NAME FINANCE ADMINISTRATION

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	FY 25-26		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
41001 Salaries and Wages	\$ 1,126,761	\$ 1,202,500	\$ 1,202,500	\$ 1,240,000	\$ 37,500
41002 Overtime	1,308	500	500	5,000	4,500
41003 Regular Part Time with Benefits	71,376	65,000	65,000	67,000	2,000
41004 Part Time without Benefits	3,272	-	-	-	-
41006 Annual Leave Liquidation	137,697	-	-	-	-
41008 Annual Leave Cash-In	11,145	-	-	-	-
41015 Performance Bonus	8,000	-	-	-	-
41020 Transfer of Budgeted Salary	(4,664)	(7,500)	(20,000)	(7,500)	-
TOTAL PERSONNEL SERVICES	1,354,895	1,260,500	1,248,000	1,304,500	44,000
42001 F.I.C.A.	98,890	97,640	97,640	100,500	2,860
42002 V.R.S.	143,163	148,480	148,480	152,950	4,470
42003 V.R.S. Life Insurance	13,540	13,630	13,630	14,040	410
42004 Local Pension Plan	21,693	19,890	19,890	-	(19,890)
42007 Health Insurance	118,892	131,500	131,500	131,500	-
42012 Cafeteria Plan Fees	469	560	560	560	-
42018 Employer Contributions:DC401A	33,434	42,670	42,670	44,000	1,330
42021 V.R.S. Hybrid 401A Match	22,091	15,000	15,000	25,000	10,000
42025 V.R.S. Hybrid Disability	4,038	4,000	4,000	4,150	150
TOTAL EMPLOYEE BENEFITS	456,210	473,370	473,370	472,700	(670)
43103 Accounting/Audit Services	56,810	65,000	60,500	60,000	(5,000)
43302 Financial System Maintenance	202,634	198,000	209,560	180,000	(18,000)
43308 Contracts/Services	53,785	40,000	40,517	50,000	10,000
43309 Cell Phone Expense	1,831	2,250	2,250	2,000	(250)
43501 Printing/Binding Services	3,041	4,500	4,500	4,500	-
43601 Advertising	546	800	800	1,000	200
TOTAL PURCHASED SERVICES	318,646	310,550	318,127	297,500	(13,050)
45203 Postal Services	11,219	13,500	13,500	12,000	(1,500)
45404 Central Copier Charges	7,332	8,750	7,750	8,000	(750)
45501 Mileage Reimbursement	1,428	1,500	1,500	1,500	-
45502 Fares	1,367	2,500	2,000	2,000	(500)
45503 Subsistence/Lodging	4,374	4,000	4,000	4,500	500
45504 Conventions/Education	4,135	4,000	4,000	4,000	-
45505 Business Meals	614	500	500	500	-
45801 Memberships/Dues	4,054	2,500	2,500	2,500	-
45803 Bad Debt Write-Off	(1,400)	-	-	-	-
TOTAL OTHER CHARGES	33,123	37,250	35,750	35,000	(2,250)
46015 Operational Supplies	13,827	16,500	8,940	10,000	(6,500)
TOTAL MATERIALS AND SUPPLIES	13,827	16,500	8,940	10,000	(6,500)
47203 Service Awards	300	-	-	-	-
47299 Miscellaneous Bank Fee	-	-	-	-	-
TOTAL PROGRAMS AND SERVICES	300	-	-	-	-
TOTAL FINANCE ADMINISTRATION	\$ 2,177,001	\$ 2,098,170	\$ 2,084,187	\$ 2,119,700	\$ 21,530

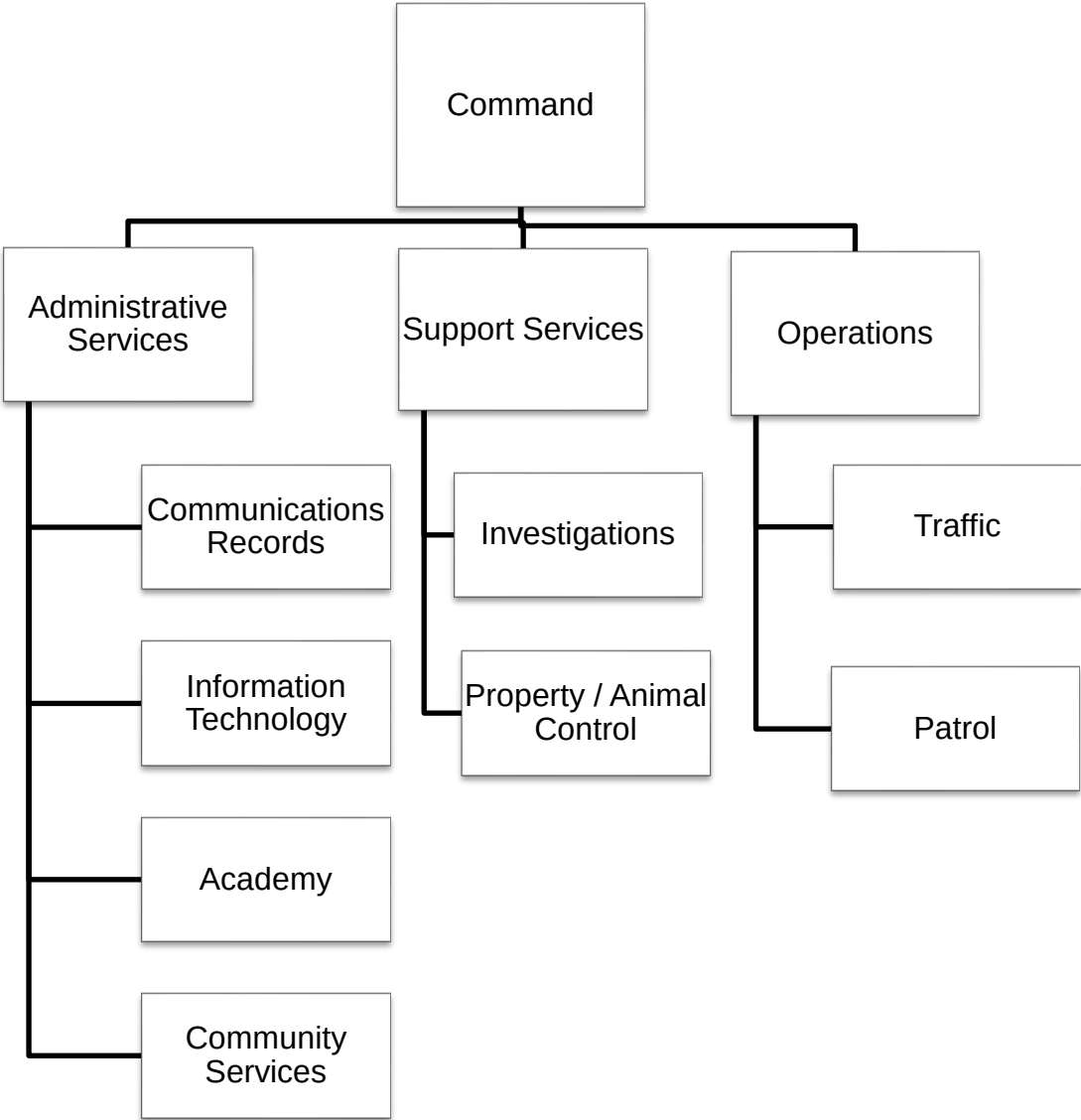
POLICE

MISSION

Our mission is to serve the Town of Vienna with integrity, accountability, and professionalism by safeguarding our community, upholding the law, and fostering trust through community engagement and excellence in policing.



POLICE



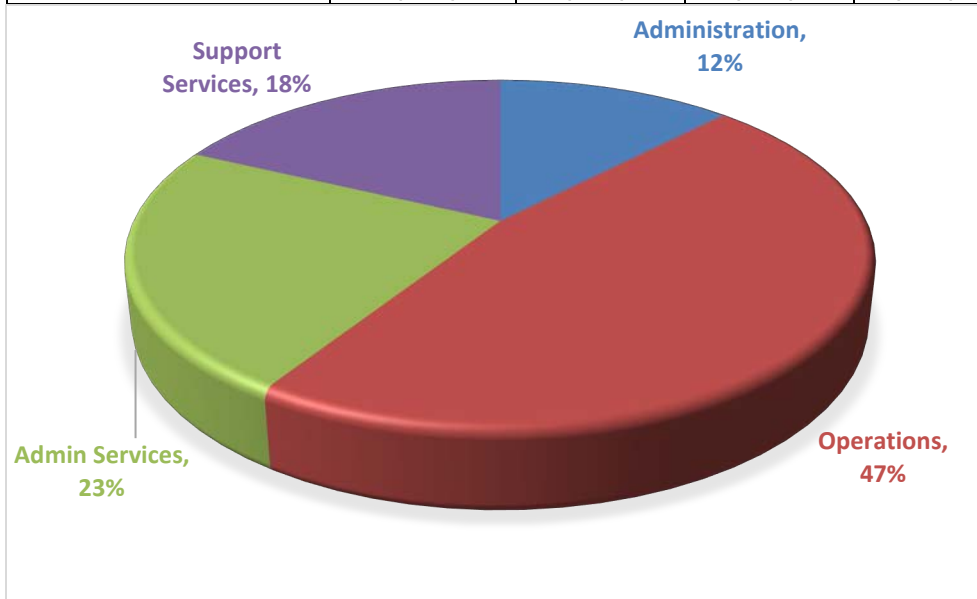
TOWN OF VIENNA

FY 26-27 BUDGET

POLICE

**TOWN OF VIENNA
FISCAL YEAR 26-27 BUDGET**

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Administration	1,000,972	1,094,470	1,060,470	1,087,980	(6,490)
Operations	4,117,379	4,007,130	3,970,480	4,169,770	162,640
Admin Services	1,868,231	1,886,420	1,944,499	2,047,980	161,560
Support Services	1,272,310	1,479,500	1,463,326	1,557,680	78,180
Police	8,258,892	8,467,520	8,438,775	8,863,410	395,890



	FY 24-25 Actuals	FY 25-26 Adopted	FY 26-27 Proposed	Net Change	FY26-27% of Total
Personnel Services	5,523,674	5,602,500	5,877,500	275,000	66.3%
Employee Benefits	2,256,436	2,296,420	2,382,810	86,390	26.9%
Purchased Services	201,982	236,500	294,000	57,500	3.3%
Other Charges	102,041	105,000	101,000	-4,000	1.1%
Materials and Supplies	143,318	194,600	182,600	-12,000	2.1%
Program and Services	31,400	26,500	21,500	-5,000	0.2%
Capital Outlay	41	6,000	4,000	-2,000	0.0%
Police	8,258,892	8,467,520	8,863,410	395,890	100%

ADMINISTRATION 13110

PURPOSE

The Administration Division is responsible for the Department's overall management, including all matters relating to policy, operations, and discipline. This division takes the lead in ensuring plans are in place for emergency situations from preventing, preparing for, responding to, and recovering from major events along with Town Directors, Deputy Directors, and other key personnel.



STRATEGIC PLAN



The Division's goal is to ensure the Police Department is a high-performing part of the Town government, overseeing all divisions within its department. With the primary concerns of protection, educating, and serving the community, the heart of its mission is ***"Vienna as a safe community."***

ACTIVITIES / PRODUCTS / SERVICES

- Ensures direction, leadership, and management to all department employees.
- Responsible for the recruitment, selection, development, and retention of sworn and civilian employees.
- Research, plan, and budget police service needs for current and future years.
- Ensure the integrity of the department and its members to maintain strong public trust.
- Provide progressive training opportunities for all department members.
- Ensure accurate records and reports are maintained or completed as required by policy or law.



FY 25-26 ACCOMPLISHMENTS

- Development of a deer management program for the Town.
- Organized a training committee to better serve officers' training needs.
- Transition to a new Police Chief and Deputy Chief.
- Created the first professionally done annual report.
- Increase use of the firearms range.
- All Commanders worked one evening every five weeks to support the midnight shift.
- Conduct first family day for new officers and newly promoted officers.
- Peer support received Virginia State accreditation.

FY 26-27 INITIATIVES

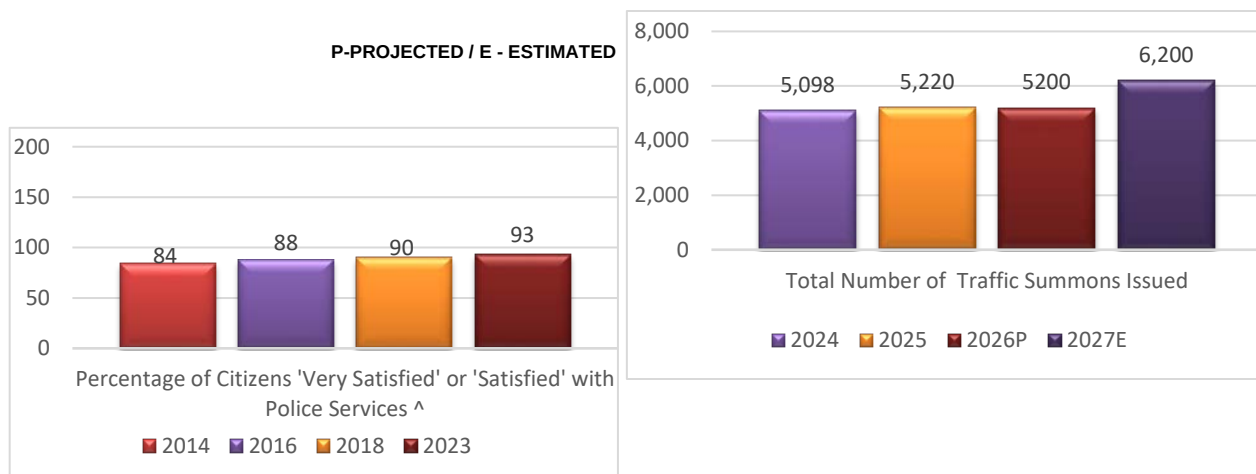
- Begin the process of achieving Virginia State accreditation for the Police Department.
- Graduate another Commander from the FBI National Academy.

POLICE DEPARTMENT**FY 26-27 BUDGET****ADMINISTRATION
13110**

- Update Town's Emergency Response Plan in 2026.
- Continue to update Department General Orders.
- Formalize officer wellness / workout program.
- Increase traffic enforcement efforts.
- Review staffing of special events.

**PERFORMANCE MEASURES**

Strategic Plan Importance: The Safe Community objective includes the overall feeling of safety the residents of Vienna have, which directly relates to the satisfaction level of police services. The Safe community performance measure of improving traffic safety includes strong traffic enforcement.

**PERSONNEL**

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Police Administration Coordinator	1	1	1
Total	3	3	3

FY 26-27 BUDGET CHANGES

- Return range budget to previous budgeted amount to allow for range cleaning and compliance with federal and state regulations.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 13110

NAME POLICE ADMINISTRATION

ACCOUNT NUMBER	TITLE	FY 24-25 ACTUAL	FY 25-26----- BUDGETREVISED		FY 26-27 PROPOSED	NET CHANGE
41001	Salaries and Wages	\$ 478,014	\$ 491,550	\$ 491,550	\$ 514,000	\$ 22,450
41002	Overtime	2,371	-	-	-	-
41008	Annual Leave Cash-In	6,647	-	-	-	-
41015	Performance Bonus	2,000	-	-	-	-
TOTAL PERSONNEL SERVICES		489,032	491,550	491,550	514,000	22,450
42001	F.I.C.A.	35,725	37,160	37,160	38,850	1,690
42002	V.R.S.	60,068	61,950	61,950	64,750	2,800
42003	V.R.S. Life Insurance	5,864	6,030	6,030	6,210	180
42004	Local Pension Plan	21,619	21,500	21,500	21,500	-
42005	Police Pension	26,698	26,400	26,400	-	(26,400)
42007	Health Insurance	38,778	36,000	36,000	36,000	-
42010	Clothing Allowance	22,880	18,000	18,000	25,000	7,000
42012	Cafeteria Plan Fees	76	70	70	70	-
42018	Employer Contributions:DC401A	8,174	8,210	8,210	15,000	6,790
TOTAL EMPLOYEE BENEFITS		219,883	215,320	215,320	207,380	(7,940)
43101	Consulting Services	1,621	5,500	5,500	5,500	-
43106	Translation Services	2,089	3,000	3,000	3,000	-
43301	Equipment Maintenance Contracts	-	1,000	1,000	1,000	-
43304	H/AC Maintenance Contract	2,988	10,500	10,500	10,500	-
43307	Repair/Maintenance Services	1,587	5,000	8,500	5,000	-
43308	Contracts/Services	26,823	50,000	43,500	50,000	-
TOTAL PURCHASED SERVICES		35,106	75,000	72,000	75,000	-
45101	Electricity	76,991	70,000	70,000	70,000	-
45102	Natural Gas	6,634	8,000	8,000	8,000	-
45104	Water/Sewer Service	4,424	4,000	4,000	4,000	-
45203	Postal Services	1,097	1,500	1,500	1,500	-
45402	Equipment Rental	-	3,000	1,000	1,000	(2,000)
45404	Central Copier Charges	9,148	10,000	10,000	10,000	-
45801	Memberships/Dues	3,468	4,500	4,500	4,500	-
TOTAL OTHER CHARGES		101,761	101,000	99,000	99,000	(2,000)
46001	Office Supplies	4,526	6,000	6,000	6,000	-
46007	Repair/Maintenance Supplies	1,496	5,000	3,000	3,000	(2,000)
46008	Vehicle/Equipment Fuels	56,470	66,000	66,000	66,000	-
46009	Vehicle/Equip Maintenance Supplies	2,080	13,000	8,000	8,000	(5,000)
46010	Police Supplies	17,598	30,000	25,000	30,000	-
46011	Uniforms/Safety Apparel	21,706	24,000	24,000	24,000	-
46012	Books/Subscriptions	121	600	600	600	-
46015	Operational Supplies	4,906	9,000	9,000	9,000	-
46019	Other Supplies	11,066	12,000	7,000	7,000	(5,000)
46022	Range Supplies	17,686	21,000	16,000	21,000	-
46031	Tires and Tubes	922	-	-	-	-
TOTAL MATERIALS AND SUPPLIES		138,576	186,600	164,600	174,600	(12,000)
47201	Training Programs	16,573	20,000	15,000	15,000	(5,000)
47203	Service Awards	-	-	-	-	-
TOTAL PROGRAMS AND SERVICES		16,573	20,000	15,000	15,000	(5,000)
48102	Furniture/Fixture Replacement	41	2,000	2,000	2,000	-
48201	Additional Machine/Equipment	-	3,000	1,000	1,000	(2,000)
TOTAL CAPITAL OUTLAY		41	5,000	3,000	3,000	(2,000)
TOTAL POLICE ADMINISTRATION		\$ 1,000,972	\$ 1,094,470	\$ 1,060,470	\$ 1,087,980	\$ (6,490)

OPERATIONS 13130

PURPOSE

The Operations Division is responsible for ensuring safety through preserving peace, preventing crimes, and enforcing the law. Traffic officers also provide traffic control for funerals, accidents, and other events as required.

STRATEGIC PLAN



The Division is a key player in keeping ***“Vienna as a safe community.”*** By investing in public safety technology, attracting quality personnel, and training those officers how to safely handle situations as they arise. ***“Vienna as an efficiently mobile community”*** is achieved through traffic safety by offering education, traffic control, safety protocols, and enforcement to the Town’s motoring and pedestrian population.



ACTIVITIES / PRODUCTS / SERVICES

- Observe and detect criminal activity using proactive techniques.
- Investigate and report crimes using up-to-date technology.
- Investigate vehicle crashes.
- Detect impaired drivers.
- Respond to emergency calls.
- Enforce traffic laws with radar/lidar enforcement and through general observation.
- Respond to calls as needed.
- Conduct traffic control and crowd control for special events.
- Support the Transportation Safety Commission by assigning the traffic supervisor to attend meetings and provide data for traffic studies.
- Assist in installing safety seats.
- Educate the public on safe driving habits.

FY 25-26 ACCOMPLISHMENTS

- Conducted the annual stop sign enforcement campaign, issuing 247 citations for stop sign violations, along with an additional 134 citations for other violations.
- Maintained high quality response times to community members calls for service.
- Promoted first female motor officer to traffic division.
- Reviewed and implemented modifications to the departments field training program.
- Conducted region-wide public information training for command staff, first-line supervisors, and sub-supervisors.
- Officers successfully completed Crisis Intervention Training (CIT). Over 65% of the Operation Section is CIT certified. The state goal is 20%.

OPERATIONS 13130

- One supervisor successfully completed training to be a Crisis Intervention Trainer.
- Three officers successfully completed field training; were assigned to patrol squads.
- Comprehensive review of overtime spending within the Operations section.
- Participated in tabletop exercise with all groups involved with Viva Vienna.
- Assisted with the significant operational changes to the annual Halloween Parade.

FY 26-27 INITIATIVES

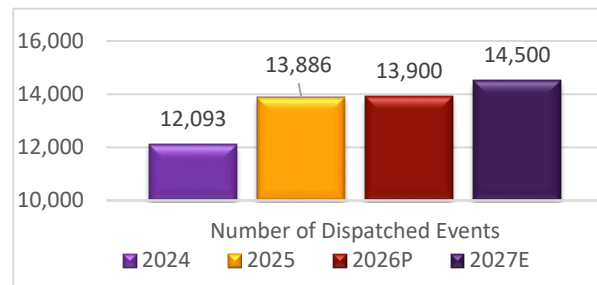
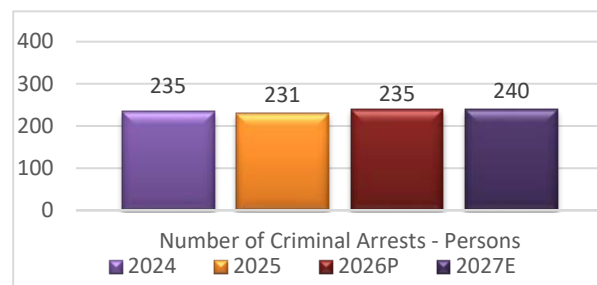
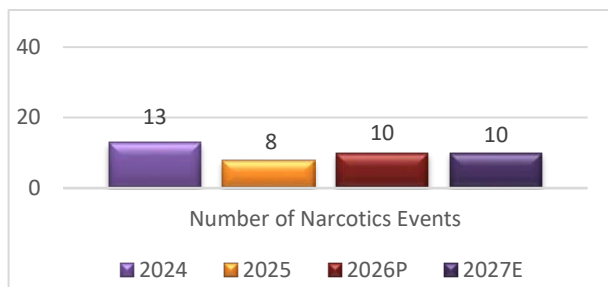
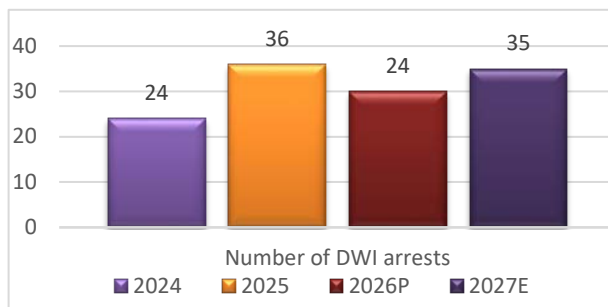
- Continue to certify officers in Crisis Intervention Training to achieve 100% certification in the Operations Section.
- Bring the motor unit back to full staffing – 4 Officers.
- Conduct targeted traffic campaigns, focused on stop signs and distracted drivers.
- Work with new training committee to conduct comprehensive training for officers.
- Conduct a Sergeant promotional process.
- Maintain initiative for pro-active policing, specifically DWI enforcement.

PERFORMANCE MEASURES



Strategic Plan Importance: One of the Safe Communities objectives is to maintain low crime rates and reduce where possible. Aggressive enforcement directly impacts the crime rate in the Town.

P – PROJECTED / E- ESTIMATED



P-PROJECTED / E-ESTIMATED

POLICE DEPARTMENT**FY 26-27 BUDGET****OPERATIONS
13130****PERSONNEL**

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Captain	1	1	1
Sergeant	5	5	5
Officers	21	20	20
Total	27	26	26

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.



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

**DIVISION 13130
NAME OPERATIONS**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 2,527,673	\$ 2,592,070	\$ 2,592,070	\$ 2,710,000	\$ 117,930
41002 Overtime	145,704	155,000	118,350	155,000	-
41006 Annual Leave Liquidation	66,758	-	-	-	-
41007 Holiday Pay	155,958	93,880	93,880	98,000	4,120
41008 Annual Leave Cash-In	12,587	-	-	-	-
41011 Non-Exempt Comp time Liquid.	13,816	-	-	-	-
41015 Performance Bonus	7,000	-	-	-	-
TOTAL PERSONNEL SERVICES	2,929,496	2,840,950	2,804,300	2,963,000	122,050
42001 F.I.C.A.	266,369	214,220	214,220	223,850	9,630
42002 V.R.S.	313,303	320,270	320,270	334,700	14,430
42003 V.R.S. Life Insurance	30,478	31,470	31,470	32,300	830
42005 Police Pension	338,034	349,300	349,300	365,000	15,700
42007 Health Insurance	233,674	236,500	236,500	236,500	-
42012 Cafeteria Plan Fees	345	420	420	420	-
TOTAL EMPLOYEE BENEFITS	1,182,203	1,152,180	1,152,180	1,192,770	40,590
46015 Operational Supplies	4,741	8,000	8,000	8,000	-
TOTAL MATERIALS AND SUPPLIES	4,741	8,000	8,000	8,000	-
47203 Service Awards	939	5,000	5,000	5,000	-
TOTAL PROGRAMS AND SERVICES	939	5,000	5,000	5,000	-
48103 Comm Equipment Replacement	-	1,000	1,000	1,000	-
TOTAL CAPITAL OUTLAY	-	1,000	1,000	1,000	-
TOTAL OPERATIONS	\$ 4,117,379	\$ 4,007,130	\$ 3,970,480	\$ 4,169,770	\$ 162,640

ADMINISTRATIVE SERVICES

13140

PURPOSE

The Administrative Services Division receives and dispatches requests for services and maintains records, statistics, citations, and documents. This Division ensures positive relations with news media and the community through accurate and timely dissemination of police-related information, education of the community on crime prevention measures, and interaction with school-age children on a continuous basis.



STRATEGIC PLAN



This Division is responsible for several of the performance measures that helps Vienna achieve the strategic objective of, ***“Vienna as a safe and engaged community”***. Starting with processing emergency and non-emergency phone calls for assistance, the Communication Section is the front line for community interaction. The Community Services Section engages with the community through social media, crime prevention, presentations, safety information, and station tours.

ACTIVITIES / PRODUCTS / SERVICES

- Ensure rapid dispatch of appropriate department personnel in answering to citizen calls.
- Manage telephone systems consisting of 20 separate lines, including a telecommunication device for the deaf.
- Operate radio systems that include the Vienna Police, Fairfax County Police and Fire, Police Mutual Aid Radio System/Mutual Aid Radio Network Interface System (regional interoperability channels), and the Towns Public Works channels after hours.
- Utilize various computer systems to include the New World Computer Aided Dispatch/Record Management System, the National Criminal Information Center and Virginia Crime Information Network, Video Security System, Emergency Management System, and others.
- Maintain documents and produce statistics needed by the department. (Records)
- Enter citations, parking tickets, and warrants; and maintain accident reports and log criminal arrests. (Records)
- Archive and store documents on a schedule set forth by the Commonwealth of Virginia. (Records)
- Maintain the department computer networks, as well as all hardware and software. (Information Technologies)
- Research and report on projects and department missions. (Information Technologies)
- Process and coordinate all Freedom of Information Act requests addressed to the Police Department.
- Compile and disseminate weekly editions of Vienna Police Highlights.

ADMINISTRATIVE SERVICES 13140

- Formulate and conduct live media releases as required.
- Provide presentation for the Drug Abuse Resistance Education (D.A.R.E.) Program to school-age children.
- Provide management and oversight of the Rape Aggression Defense (RAD) Program.
- Conduct residential and business security checks.
- Manage the department's Auxiliary Police Program.
- Liaison with the Town's Public Information Officer.
- Provide station tours to local scouts and civic groups.

FY 25-26 ACCOMPLISHMENTS



- Marcus Alert data collection demonstrated we were able to dispatch Crisis Intervention Trained (CIT) Officers to calls requiring mental health services 78% of the time.
- Upgraded internal reporting summaries.
- Conducted Halloween version of the Cops and Kids Fun Run.
- Update mobile and portable radio software
- Established a training committee to improve training opportunities for sworn and non-sworn employees
- Migrated data servers to the AWS GovCloud increasing the Department's data security.



FY 26-27 INITIATIVES

- Expand Decision Support Solutions (DSS) statistical measurement software to include Records data.
- Assess current resources for end of life/replacement needs.
- Obtaining Mobile dispatching capabilities for Motor Units.
- Improve training opportunities for civilian dispatchers.
- Introduce community to new Public Information Officer.
- Evaluate Records workflows to improve and increase efficiency

PERFORMANCE MEASURES

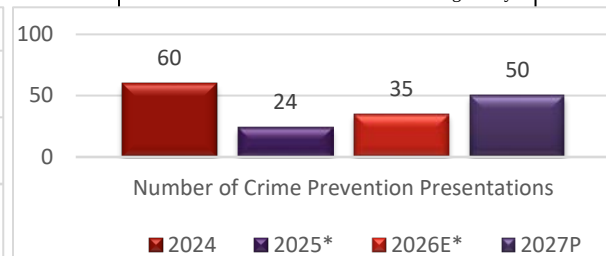
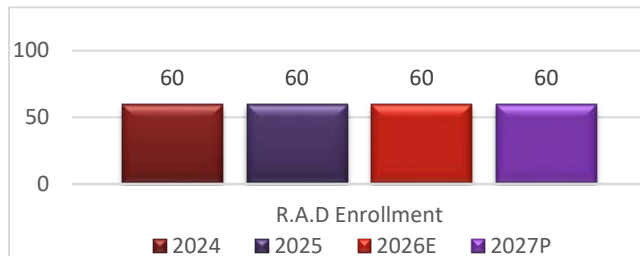
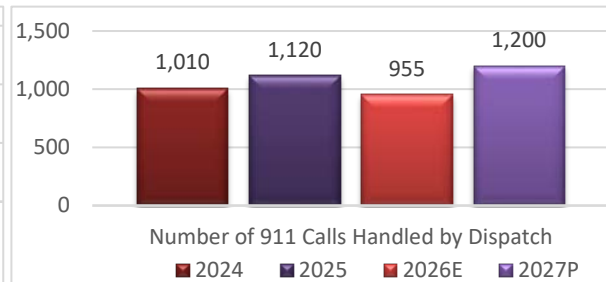
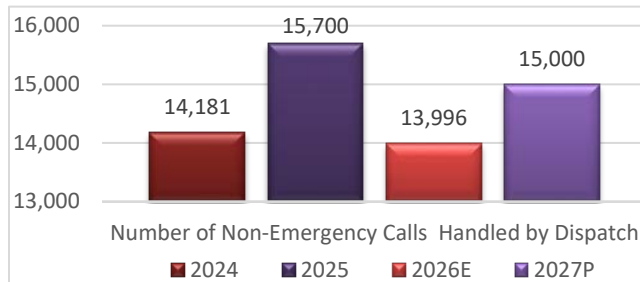


Strategic Plan Importance: The Safe Community objective is to process calls for services that come into the Police Department efficiently and effectively. The Police Department invests in the latest public safety technology to process calls and maintain records, which promotes Vienna as a safe community. The Engaged Community objective involves outreach and education to the community and Town staff.

POLICE DEPARTMENT

FY 26-27 BUDGET

ADMINISTRATIVE SERVICES 13140



P – PROJECTED / E – ESTIMATED

*OFFICER ON EXTENDED MEDICAL LEAVE / LIGHT DUTY

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Captain	1	1	1
Sergeant	0	1	1
Communication/Records Coordinator	1	1	1
Dispatcher I & II	6	6	6
Police Training Officer	1	1	1
Police Officer	1	1	1
Auxiliary Officer (Volunteer)	2 of 10	1 of 10	1 of 10
Administrative Assistant	1	1	1
Total	11	11	11

FY 26-27 BUDGET CHANGES

- Increase overtime budget to accurately reflect historical usage.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 13140

NAME ADMINISTRATION SERVICES

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 1,038,116	\$ 1,114,000	\$ 1,114,000	\$ 1,165,000	\$ 51,000
41002 Overtime	104,432	70,000	70,000	100,000	30,000
41007 Holiday Pay	17,828	20,600	20,600	21,500	900
41008 Annual Leave Cash-In	17,153	-	-	-	-
41011 Non-Exempt Comp time Liquid.	3,090	-	-	-	-
41015 Performance Bonus	4,500	-	-	-	-
TOTAL PERSONNEL SERVICES	1,185,118	1,204,600	1,204,600	1,286,500	81,900
42001 F.I.C.A.	105,036	110,000	110,000	115,000	5,000
42002 V.R.S.	134,280	139,000	139,000	145,250	6,250
42003 V.R.S. Life Insurance	12,796	13,130	13,130	13,520	390
42004 Local Pension Plan	23,773	23,850	23,850	23,850	-
42005 Police Pension	66,576	67,000	67,000	76,000	9,000
42007 Health Insurance	133,541	138,500	138,500	138,500	-
42010 Clothing Allowance	-	730	730	730	-
42012 Cafeteria Plan Fees	229	280	280	280	-
42018 Employer Contributions:DC401A	18,753	18,810	18,810	19,500	690
42021 V.R.S. Hybrid 401A Match	6,495	6,250	6,250	7,000	750
42025 V.R.S. Hybrid Disability	1,020	1,270	1,270	1,350	80
TOTAL EMPLOYEE BENEFITS	502,499	518,820	518,820	540,980	22,160
43301 Equipment Maintenance Contracts	123,399	115,000	121,300	164,000	49,000
43306 Radio Maintenance Contracts	13,767	30,000	43,959	38,500	8,500
43309 Cell Phone Expense	14,710	14,000	14,000	14,000	-
43801 Services From Other Government	15,000	2,500	15,000	2,500	-
TOTAL PURCHASED SERVICES	166,876	161,500	194,259	219,000	57,500
47203 Service Awards	750	-	-	-	-
47306 R.A.D. Program	2,457	800	800	800	-
47710 Donation Funded Programs	10,530	700	26,020	700	-
TOTAL PROGRAMS AND SERVICES	13,738	1,500	26,820	1,500	-
TOTAL ADMINISTRATION SERVICES	\$ 1,868,231	\$ 1,886,420	\$ 1,944,499	\$ 2,047,980	\$ 161,560

SUPPORT SERVICES 13181

PURPOSE

The Support Services Division ensures safety within the Town. This Division achieves this through investigating crimes, identifying and arresting criminals, responding to animal concerns, and following proper property and evidence protocols.



STRATEGIC PLAN

The Division is a key player in keeping ***“Vienna as a safe community”*** by the timely and successful handling of crimes against people and property, as well as being responsible for the finding and hiring of new officers. The division is also an integral part of the structure of ***“Vienna as an influential and well-governed community”*** by properly handling property and evidence involved in police investigations.



ACTIVITIES / PRODUCTS / SERVICES

- Conduct comprehensive investigative follow-up of serious cases employing current investigative methods.
- Deploy up-to-date methods for the forensic processing of crime scenes.
- Aggressively attract and complete background investigations on candidates who seek employment with the Police Department.
- Maintain attendance and involvement in the monthly regional robbery meetings.
- Maintain attendance and involvement in the regional sexual assault meetings.
- Conduct internal affairs investigations as assigned.
- Handle calls for service involving domestic animals and wildlife.
- Handle calls for service involving at-large dogs, unlicensed dogs, animal bites, barking dogs, hoarding, and cruelty cases.
- Maintain an interactive relationship with the Health Department to facilitate the investigation and disposition of rabies-related cases.
- Facilitate information flow to residents about rabies cases and prevention measures.
- Maintain the animal control vehicle and associated equipment.
- Maintain a liaison with The Hope Center for Advanced Veterinary Medicine.
- Acquire and maintain the necessary training to perform animal euthanasia.
- Manage the receiving, storage, and release of case investigation related property and evidence.
- Present animal safety information to Town citizens.

FY 25-26 ACCOMPLISHMENTS

- Successfully implemented a comprehensive deer management program in coordination with Fairfax County.

SUPPORT SERVICES 13181

- Filled and staffed the Fairfax County Police Department (FCPD) Organized Crime and Narcotics Detective position.
- Led the successful closure and prosecution of multiple high-profile cases.
- Successfully implemented the Flock Safety Camera Program within the town through a Virginia state grant.
- Achieved and maintained a fully staffed police department.

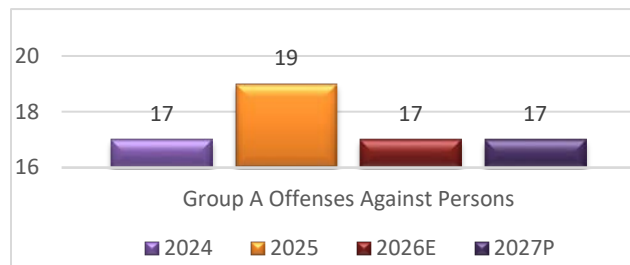
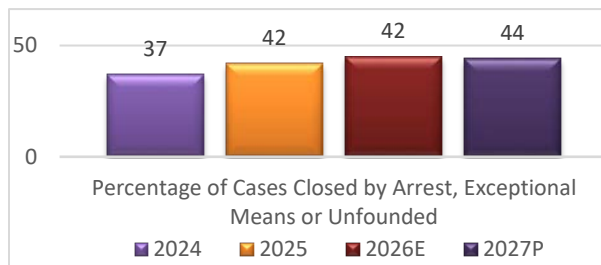
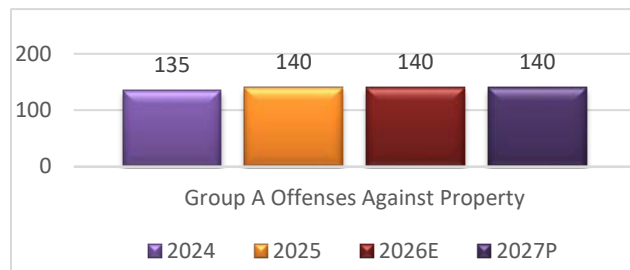
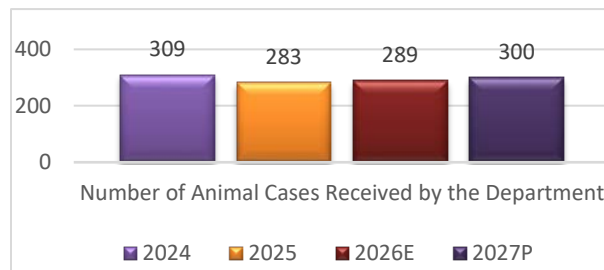
FY 26-27 INITIATIVES

- Continue collaborating with the Fairfax County and George Mason Police Departments to implement a Drone as First Responder Program.
- Continue recruiting and hiring new officers as attrition rises.
- Continue rotational career development position within investigations.
- Review overtime spending to find saving and efficiencies.

PERFORMANCE MEASURES



Strategic Plan Importance: The Safe Community objective involves maintaining low crime rates for crimes against people and crimes against property, as well as responding to animal type complaints so that the residents of Vienna can be sure that health and safety issues involving animals are protected. When a case is assigned to a Detective, the closure rate is an indicator of the successful investigation into the response to the incident.



P – PROJECTED / E – ESTIMATED

P-PROJECTED /E-ESTIMATED

SUPPORT SERVICES 13181

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Captain	1	1	1
Sergeant	1	1	1
Detectives	7	7	7
Animal Control Officer/Property Officer	1	1	1
Total	10	10	10

FY 26-27 BUDGET CHANGES

- Increase overtime budget to reflect historical usage.
- Significantly increase services from other governments to support regional support of Northern Virginia Emergency Services (NVERS).



TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 13181
NAME SUPPORT SERVICES

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 755,960	\$ 971,400	\$ 971,400	\$ 1,015,000	\$ 43,600
41002 Overtime	112,444	94,000	79,826	99,000	5,000
41006 Annual Leave Liquidation	39,135	-	-	-	-
41008 Annual Leave Cash-In	7,489	-	-	-	-
41015 Performance Bonus	5,000	-	-	-	-
TOTAL PERSONNEL SERVICES	920,028	1,065,400	1,051,226	1,114,000	48,600
42001 F.I.C.A.	68,262	81,490	81,490	85,950	4,460
42002 V.R.S.	93,321	98,000	98,000	102,410	4,410
42003 V.R.S. Life Insurance	9,107	12,050	12,050	12,420	370
42005 Police Pension	96,815	97,850	97,850	120,000	22,150
42007 Health Insurance	80,591	117,000	117,000	117,000	-
42012 Cafeteria Plan Fees	65	-	-	-	-
42018 Employer Contributions:DC401A	3,689	3,710	3,710	3,900	190
TOTAL EMPLOYEE BENEFITS	351,851	410,100	410,100	441,680	31,580
45401 Vehicle Lease/Rental	-	4,000	2,000	2,000	(2,000)
45501 Mileage Reimbursement	280	-	-	-	-
TOTAL OTHER CHARGES	280	4,000	2,000	2,000	(2,000)
47203 Service Awards	150	-	-	-	-
TOTAL PROGRAMS AND SERVICES	150	-	-	-	-
TOTAL SUPPORT SERVICES	\$ 1,272,310	\$ 1,479,500	\$ 1,463,326	\$ 1,557,680	\$ 78,180

FIRE AND RESCUE

MISSION

The Vienna Volunteer Fire Department, organized as a community focused, non-profit, volunteer organization, exists to protect and preserve the lives and property of the citizens of the Town of Vienna and Fairfax County in the event of fire, medical, and other emergencies.



TOWN OF VIENNA FISCAL YEAR 26-27 BUDGET

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Volunteer Fire Department	97,023	102,870	102,870	106,000	3,130
FIRE AND RESCUE	97,023	102,870	102,870	106,000	3,130

VOLUNTEER FIRE 13220

PURPOSE

The Vienna Volunteer Fire Department (VVFD) is a community focused non-profit organization that is fully independent from the Town of Vienna government.

The VVFD works in partnership with the Fairfax County Fire and Rescue Department. VVFD owns and maintains the station as well as the equipment while Fairfax County provides 24 hour staffing with paid firefighters and paramedics.



STRATEGIC PLAN



The Fire and Rescue division's main goal is to ensure ***“Vienna is a safe community”*** by protecting and preserving the lives and property of the citizens of the Town of Vienna from fire, medical, and other emergencies.

ACTIVITIES / PRODUCTS / SERVICES

- Protect and preserve the lives and property of the citizens of the Town of Vienna from fire, medical, and other emergencies.

BUDGET CHANGES

- The Town of Vienna provides an annual donation to the VVFD in recognition of these services provided by the department to the citizens of Vienna.
- The Town is the conduit to which the Commonwealth of Virginia Fire Program Funds are passed through to the VVFD.

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

DIVISION 13220

NAME VOLUNTEER FIRE DEPARTMENT

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET REVISED	FY 26-27 PROPOSED	NET CHANGE
45601 Contributions	<u>\$ 12,600</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ -</u>
TOTAL OTHER CHARGES	<u>12,600</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
47208 State Fire Program Funds	<u>84,423</u>	<u>92,870</u>	<u>96,000</u>	<u>3,130</u>
TOTAL PROGRAMS AND SERVICES	<u>84,423</u>	<u>92,870</u>	<u>96,000</u>	<u>3,130</u>
TOTAL VOLUNTEER FIRE DEPARTMENT	<u><u>\$ 97,023</u></u>	<u><u>\$ 102,870</u></u>	<u><u>\$ 106,000</u></u>	<u><u>\$ 3,130</u></u>

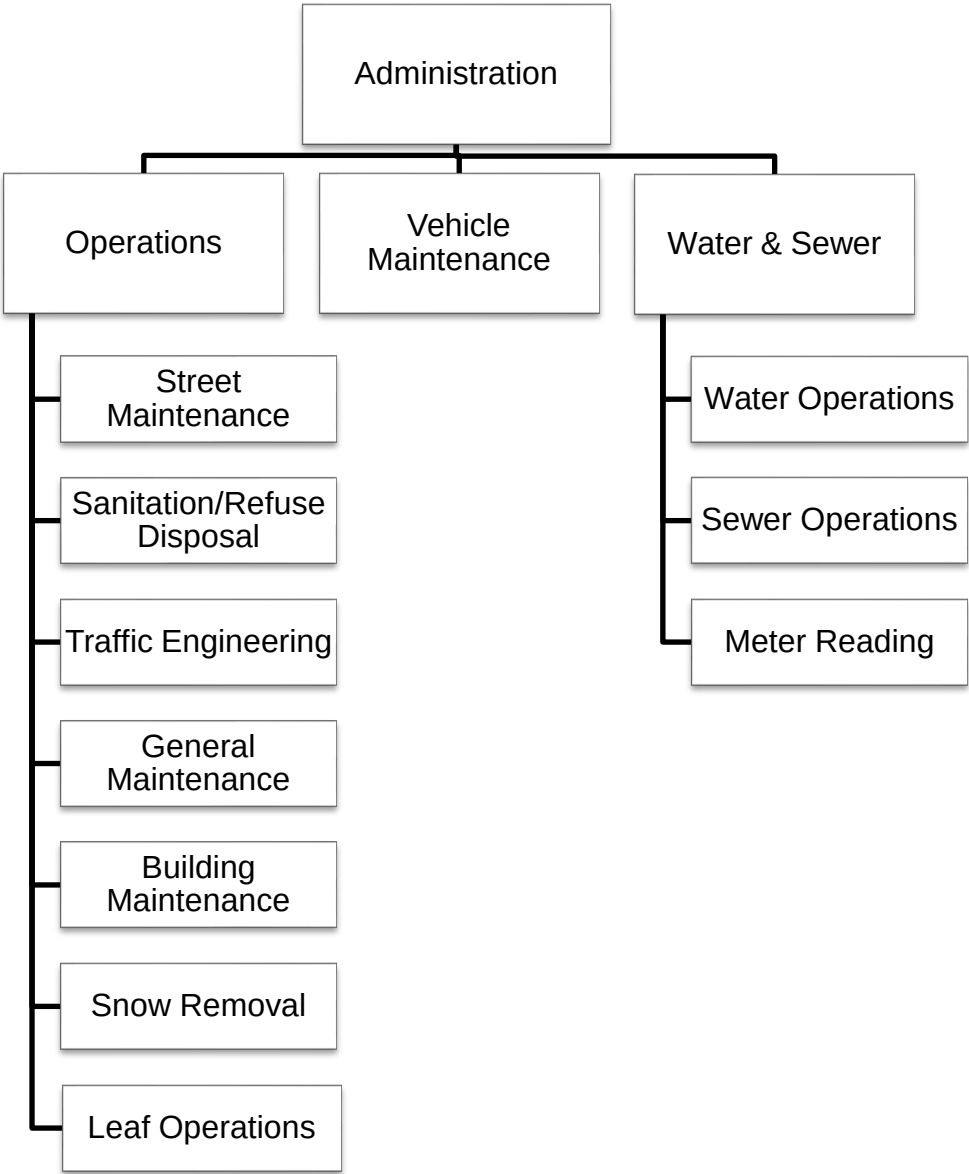
PUBLIC WORKS

MISSION

The Department of Public Works (DPW) provides high-quality and efficient municipal services, implements strategic capital projects, and maintains town infrastructure to support a safe and healthy community.



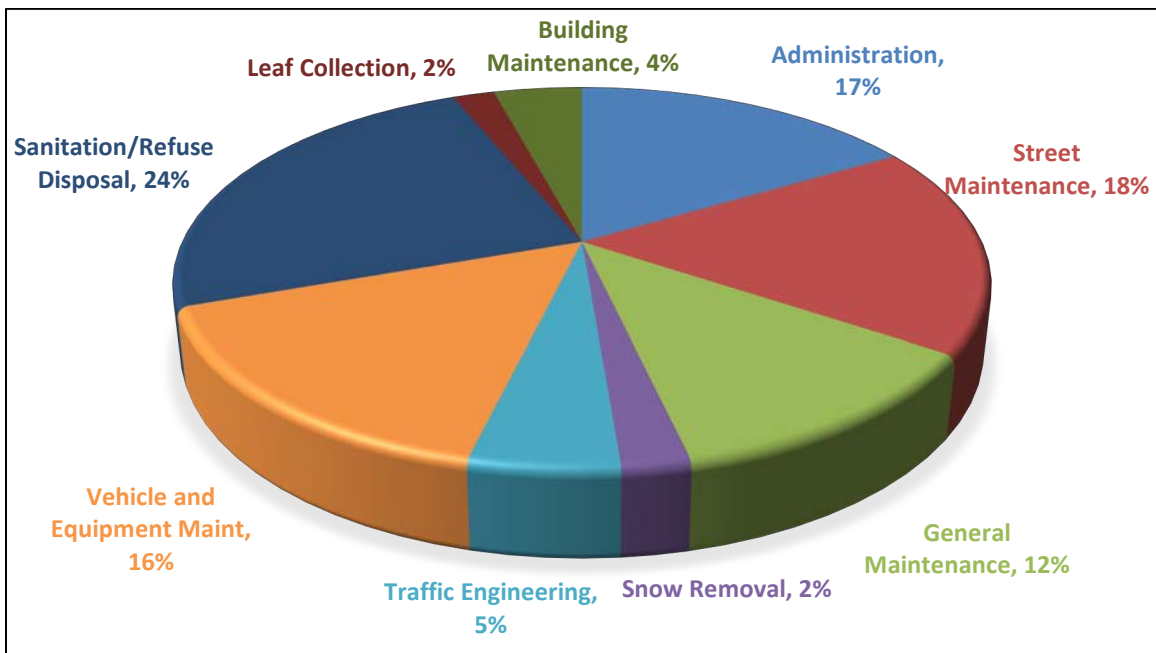
PUBLIC WORKS



PUBLIC WORKS

TOWN OF VIENNA
FISCAL YEAR 26-27 BUDGET

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Administration	1,291,048	1,664,190	1,670,961	1,623,120	(41,070)
Street Maintenance	1,550,817	1,811,200	1,694,271	1,894,700	83,500
General Maintenance	1,118,405	1,218,220	1,176,821	1,255,840	37,620
Snow Removal	261,791	234,900	258,682	255,750	20,850
Traffic Engineering	361,406	512,530	497,530	508,080	(4,450)
Vehicle and Equipment Maint	1,384,731	1,599,020	1,519,020	1,615,980	16,960
Sanitation/Refuse Disposal	2,316,272	2,449,310	2,425,751	2,471,240	21,930
Leaf Collection	94,931	143,650	111,650	150,250	6,600
Building Maintenance	374,042	425,870	417,201	438,000	12,130
Public Works	8,753,443	10,058,890	9,771,887	10,212,960	154,070



	FY 24-25 Actuals	FY 25-26 Adopted	FY 26-27 Proposed	Net Change	FY26-27 % of Total
Personnel Services	4,484,988	4,942,810	5,060,500	117,690	49.5%
Employee Benefits	1,932,173	2,034,600	2,059,810	25,210	20.2%
Purchased Services	1,024,914	1,278,440	1,310,140	31,700	12.8%
Other Charges	195,447	229,680	237,930	8,250	2.3%
Materials and Supplies	516,303	741,260	698,830	-42,430	6.8%
Program and Services	558,612	726,100	742,750	16,650	7.3%
Capital Outlay	41,004	106,000	103,000	-3,000	1.0%
Public Works	8,753,443	10,058,890	10,212,960	154,070	100%

PUBLIC WORKS DEPARTMENT**FY 26-27 BUDGET****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. Engineering staff plan, design, and manage the construction of Capital Improvement Plan projects. Staff members also apply for available grants and revenue-sharing funds. Administrative employees assist in budget, personnel management, and strive to provide prompt and efficient customer service.

STRATEGIC PLAN

The Administration Division ensures ***“Vienna is an influential and well-governed community”*** by creating a high-performing organization through quality management principles and utilizing best management practices. The division also promotes ***“Vienna as an efficiently mobile community”*** by overseeing transportation, sidewalk, and street infrastructure projects.

ACTIVITIES / PRODUCTS / SERVICES

- Manage capital projects and the operating budget.
- Apply for available grants and state revenue-sharing funds.
- Process orders and invoices for payment.
- Review and approve plans and permits. Provide inspection services.
- Provide customer service and public outreach using the Town’s website.
- Assist with the annual Public Works Day open house.
- Administer the Federal Emergency Management Agency (FEMA) flood plain, the Erosion & Siltation Control Program, and the Stormwater Program.
- Provide staffing to the Transportation Safety Committee, Pedestrian Advisory Committee, Bicycle Advisory Committee, Conservation and Sustainability Commission, and Planning Commission.
- Participate in regular meetings of the Northern Virginia Transportation Commission, Northern Virginia Waste Management Board, Virginia Department of Transportation, and other local, regional, and state organizations.

FY 25-26 ACCOMPLISHMENTS

- Completed Maple and Nutley Signal Upgrade Project.
- Completed Asphalt Stamped Crosswalks on Maple Ave at Lawyers and East.
- Will complete Park St, Glyndon Rd, and Glen Ave sidewalk and drainage projects.
- Awarded 7 ARPA projects with \$5.2M value in FY25.
 - o FY26 Completion: Asphalt Stamped Crosswalks at Lawyers and East, NSPY Stockpile Canopy, Park St Sidewalk, Glen Ave Sidewalk, Glyndon Rd Drainage.

PUBLIC WORKS DEPARTMENT**FY 26-27 BUDGET**

ADMINISTRATION
14110

- Implemented quality assurance process improvements for concrete construction and asphalt patching in the Public Right of Way. Issued Letters to Industry.
- Updated career progression criteria for skilled trades positions to strengthen competency across Public Works Operations.
- Managed hiring for all vacancies. Construction Manager and Water and Sanitation Supervisor hirings are in progress.

FY 26-27 INITIATIVES

- Execute 2026 Capital Improvement Plan.
- Complete ARPA funded Nutley St Culvert project.
- Complete Windover Heights traffic calming study, James Madison Dr. signal justification study, and capital bikeshare stations.
- Complete Town Hall Bathroom Renovations.
- Initiate \$1.6M Robinson Trust funded asphalt stamped crosswalk construction program.
- Complete annual paving, concrete maintenance, missing link sidewalk, and minor traffic calming CIP projects.
- Advance 13 transportation grant funded roadway/sidewalk projects budgeted at \$8M.
- Continue to support the Vienna-Carter Library construction project.

PERFORMANCE MEASURES



Strategic Plan Importance: Ensuring work orders, submitted by residents, are completed timely; promoting *Vienna as an influential and well-governed community*.

Description	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
Illegal Signs Removed in Right of Way	573	550	550
Right of Way Permits Issued	325	450	425
Work Orders Distributed to Various Divisions	1,995	2,465	2,200
Work Order Breakdown from Residents:			
From Residents	183	229	200
% Assigned with 2 business days	98%	99%	99%
% Completed within 2 business days	85%	87%	87%
Avg. # of days to complete and close out*	8	7	7

*Although most Work Orders are completed within 2 business days, some take longer to schedule and complete (ex. concrete, pavement, and stormwater repairs) resulting in a higher average number of days for closeout.

PUBLIC WORKS DEPARTMENT**FY 26-27 BUDGET****ADMINISTRATION
14110****PERSONNEL**

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Director of Public Works	1	1	1
Deputy Director of Public Works Operations	1	1	1
Deputy Director of Public Works Engineering ¹	1	1	1
Public Works Specialist	1	1	1
Administrative Assistant	1	1	1
Plan Review Engineer	1	1	1
Capital Improvements Project Engineer ²	1	1	1
Transportation Engineer	1	1	1
Pavement Management Coordinator ²	1	1	1
Public Works Inspector	1	1	1
Total	10	10	10

¹ 50% CIP Funded² CIP Funded**FY 26-27 BUDGET CHANGES**

- There are no significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 14110

NAME DPW ADMINISTRATION

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 1,152,625	\$ 1,224,220	\$ 1,224,220	\$ 1,260,000	\$ 35,780
41002 Overtime	11,695	15,000	15,000	15,000	-
41003 Regular Part Time With Benefits	215,305	335,000	335,000	155,000	(180,000)
41004 Part Time without Benefits	49,524	-	-	-	-
41008 Annual Leave Cash-In	16,830	-	-	-	-
41015 Performance Bonus	5,500	-	-	-	-
41020 Transfer of Budgeted Salary	(668,592)	(515,000)	(590,000)	(420,000)	95,000
TOTAL PERSONNEL SERVICES	782,886	1,059,220	984,220	1,010,000	(49,220)
42001 F.I.C.A.	106,663	117,980	117,980	121,500	3,520
42002 V.R.S.	148,574	150,000	150,000	154,500	4,500
42003 V.R.S. Life Insurance	14,030	14,450	14,450	14,890	440
42007 Health Insurance	136,726	168,500	168,500	168,500	-
42012 Cafeteria Plan Fees	114	280	280	280	-
42018 Employer Contributions:DC401A	43,938	45,200	45,200	46,500	1,300
42021 V.R.S. Hybrid 401A Match	22,103	21,400	21,400	22,000	600
42025 V.R.S. Hybrid Disability	5,015	5,500	5,500	5,650	150
TOTAL EMPLOYEE BENEFITS	477,164	523,310	523,310	533,820	10,510
43101 Consulting Services	-	6,000	6,000	6,200	200
43104 Architect/Engineer Services	292	22,100	26,310	23,000	900
43301 Equipment Maintenance Contracts	3,546	8,310	6,966	7,000	(1,310)
43308 Contracts/Services	12	500	75,500	500	-
43309 Cell Phone Expense	4,387	4,000	4,000	4,500	500
43501 Printing/Binding Services	915	700	700	700	-
43701 Uniform Rental/Cleaning	89	-	350	350	350
TOTAL PURCHASED SERVICES	9,241	41,610	119,826	42,250	640
45203 Postal Services	535	1,900	1,900	1,900	-
45404 Central Copier Charges	2,008	2,500	2,500	2,500	-
45501 Mileage Reimbursement	334	600	600	600	-
45502 Fares	84	700	700	700	-
45503 Subsistence/Lodging	545	2,500	2,500	2,500	-
45504 Conventions/Education	2,102	3,500	6,100	3,500	-
45505 Business Meals	465	500	500	500	-
45801 Memberships/Dues	1,203	4,500	4,500	4,500	-
TOTAL OTHER CHARGES	7,276	16,700	19,300	16,700	-
46001 Office Supplies	2,384	4,000	4,000	4,000	-
46011 Uniforms/Safety Apparel	2,404	3,300	3,300	3,300	-
46012 Books/Subscriptions	-	500	500	500	-
46015 Operational Supplies	3,289	6,850	2,290	6,850	-
46019 Other Supplies	6,376	5,600	3,000	5,600	-
TOTAL MATERIALS AND SUPPLIES	14,454	20,250	13,090	20,250	-

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

DIVISION 14110

NAME DPW ADMINISTRATION

ACCOUNT NUMBER TITLE	FY 24-25	-----FY 25-26-----		FY 26-27	NET
	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
47202 Safety Programs	-	100	100	100	-
47203 Service Awards	-	-	-	-	-
TOTAL PROGRAMS AND SERVICES	<u>-</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>-</u>
48102 Furniture/Fixture Replacement	26	3,000	11,115	-	(3,000)
TOTAL CAPITAL OUTLAY	<u>26</u>	<u>3,000</u>	<u>11,115</u>	<u>-</u>	<u>(3,000)</u>
TOTAL DPW ADMINISTRATION	<u><u>\$ 1,291,048</u></u>	<u><u>\$ 1,664,190</u></u>	<u><u>\$ 1,670,961</u></u>	<u><u>\$ 1,623,120</u></u>	<u><u>\$ (41,070)</u></u>

STREET MAINTENANCE 14120

PURPOSE

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

STRATEGIC PLAN



The Street Maintenance Division ensures ***“Vienna is a safe and an efficiently mobile community”*** by providing proper training, efficient repairs, and cleaning of roadways.

ACTIVITIES / PRODUCTS / SERVICES

- Train employees in all asphalt repair, maintenance, and safety aspects.
- Provide street milling and repaving from normal wear and tear, potholes, and weather-related events.
- Provide temporary and permanent repair of streets for the Water & Sewer Department after water main breaks.
- Provide public works employees with equipment to assist in clean-up after Town events.
- Sweep all Town of Vienna streets.
- Provide staff and manage seasonal leaf removal.
- Manage winter weather emergencies (such as snow, sleet, or ice) on Town streets with plows, sand, and chemical treatment.
- Provide supplemental staff to ensure refuse routes are fully covered and refuse is collected without interruption of service.

FY 25-26 ACCOMPLISHMENTS

- Trained one additional CDL driver, increasing the division total to 10 of 14.
- Assisted the Water & Sewer Department with over 20 asphalt repairs following water main breaks.
- Provided 100 labor hours to the Sanitation Division to maintain refuse collection during staff shortages.
- Cleaned and inspected 1,545 storm drains to ensure proper drainage.
- Continued enhanced safety training for field staff, including OSHA 10-Hour, OSHA 30-Hour, Traffic Control, Trench Safety, and Confined Space Entry.

FY 26-27 INITIATIVES

- Continue cross-training new and experienced employees in asphalt repair, street sweeping, sanitation, and snow plowing.
- Maintain CDL readiness by training an additional driver.

STREET MAINTENANCE 14120

- Increase asphalt repairs by completing more internal mill-and-overlay projects with Town staff.
- Expand street sweeping by adding additional passes on primary and secondary roads.
- Complete 6 lane miles of paving, maintaining satisfactory roadway conditions and overall transportation efficiency for residents and visitors.

PERFORMANCE MEASURES

Strategic Plan Importance: Working hard to get the streets in fair condition promotes *Vienna as a safe and efficiently mobile community.*

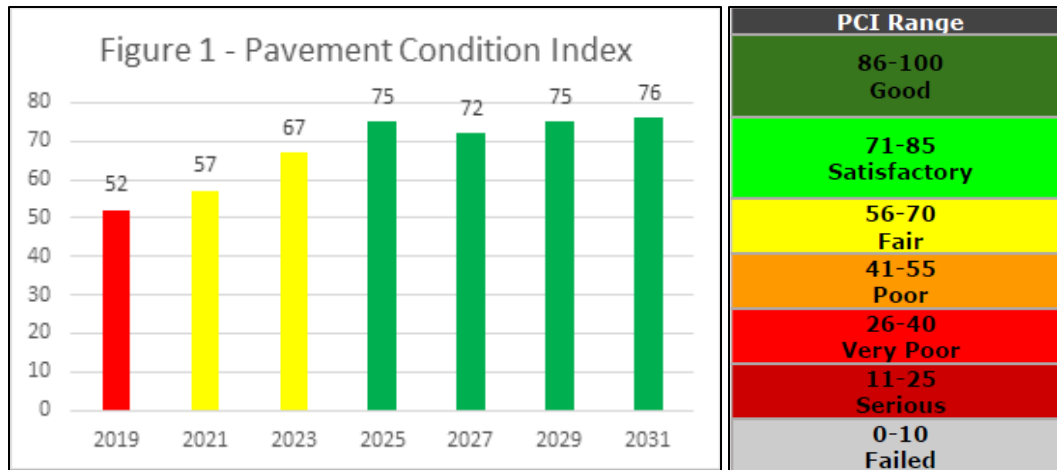


Description	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Cubic yards of debris collected from street sweeping ⁽¹⁾	586	700	700
Town-wide sweeper passes ⁽¹⁾	2	6	6
Lane Miles* of Milling and Overlay ⁽²⁾	3	6	6
Days spent on pothole repairs	12	20	20

* 1 lane mile = a 5,280-foot section of road that is 12 feet wide



STREET MAINTENANCE 14120



The town maintains 65 centerline miles, or 133 twelve-foot-wide lane miles, of asphalt roadway based upon the annual pavement condition assessment survey and other factors. The overall weighted average Pavement Condition Index (PCI) of Town roadways was 74 at the beginning of Fiscal Year 2026. The PCI scale is included in Figure 1.

Financing for the project is from a combination of General Fund and future bond issues and enables approximately 3 centerline miles of pavement rehabilitation each year to improve the condition of Town roadways and maintain the PCI over a ten-year period. In 2025, the average PCI increased using ARPA funds in FY23-24; however, a PCI decrease within the “Satisfactory” range is anticipated after this spike in funding.

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Supervisor	1	1	1
Maintenance Workers	12	12	12
Total	13	13	13

FY 26-27 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 14120
NAME STREET MAINTENANCE

ACCOUNT NUMBER	TITLE	FY 24-25 ACTUAL	FY 25-26		FY 26-27 PROPOSED	NET CHANGE
			BUDGET	REVISED		
41001	Salaries and Wages	\$ 703,908	\$ 796,750	\$ 796,750	\$ 820,000	\$ 23,250
41002	Overtime	21,558	10,000	10,000	20,000	10,000
41006	Annual Leave Liquidation	2,558	-	-	-	-
41008	Annual Leave Cash-In	1,030	-	-	-	-
41015	Performance Bonus	2,000	-	-	-	-
41016	CDL Recruitment	2,000	2,000	2,000	2,000	-
41017	CDL Retainage	15,000	12,000	12,000	26,500	14,500
TOTAL PERSONNEL SERVICES		748,055	820,750	820,750	868,500	47,750
42001	F.I.C.A.	54,163	58,510	58,510	60,250	1,740
42002	V.R.S.	82,232	76,750	76,750	79,050	2,300
42003	V.R.S. Life Insurance	7,742	7,500	7,500	7,730	230
42007	Health Insurance	116,296	124,500	124,500	124,500	-
42018	Employer Contributions:DC401A	18,793	17,500	17,500	18,000	500
42021	V.R.S. Hybrid 401A Match	11,508	11,000	11,000	13,500	2,500
42025	V.R.S. Hybrid Disability	3,093	2,850	2,850	2,950	100
TOTAL EMPLOYEE BENEFITS		293,827	298,610	298,610	305,980	7,370
43101	Consulting Services	13,332	31,220	16,220	35,000	3,780
43301	Equipment Maintenance Contracts	8,352	7,500	7,500	8,000	500
43303	Software Maintenance Contract	704	800	800	750	(50)
43309	Cell Phone Expense	3,523	1,500	1,500	4,000	2,500
43701	Uniform Rental/Cleaning	10,201	10,000	10,500	14,000	4,000
43801	Services From Other Government	11,579	16,140	16,140	16,140	-
43802	Landfill Fees	24,285	36,000	26,000	37,000	1,000
TOTAL PURCHASED SERVICES		71,976	103,160	78,660	114,890	11,730
45402	Equipment Rental	769	5,000	5,000	5,000	-
45404	Central Copier Charges	2,687	4,000	4,000	4,000	-
45501	Mileage Reimbursement	1,194	1,000	1,000	1,000	-
45503	Subsistence/Lodging	4,996	4,000	4,000	4,000	-
45504	Conventions/Education	17,388	16,030	16,030	16,030	-
45505	Business Meals	153	750	750	750	-
TOTAL OTHER CHARGES		27,187	30,780	30,780	30,780	-
46001	Office Supplies	464	500	500	500	-
46007	Repair/Maintenance Supplies	5,708	11,400	6,400	6,400	(5,000)
46011	Uniforms/Safety Apparel	9,733	10,000	10,000	15,000	5,000
46015	Operational Supplies	3,226	5,000	5,000	5,000	-
46017	Small Tools	293	5,000	4,500	5,000	-
46019	Other Supplies	82	1,000	1,000	1,000	-
TOTAL MATERIALS AND SUPPLIES		19,505	32,900	27,400	32,900	-
47203	Service Awards	150	-	-	-	-
47401	Asphalt Overlay	250,303	255,000	235,000	262,650	7,650
47407	Contracted Asphalt Repairs	34,292	-	9,228	-	-
47408	Internal Asphalt Repairs	105,523	200,000	93,843	206,000	6,000
47410	Pavement Marking	-	70,000	100,000	73,000	3,000
TOTAL PROGRAMS AND SERVICES		390,268	525,000	438,071	541,650	16,650
TOTAL STREET MAINTENANCE		\$ 1,550,817	\$ 1,811,200	\$ 1,694,271	\$ 1,894,700	\$ 83,500

GENERAL MAINTENANCE 14130

PURPOSE

The General Maintenance Division ensures a safe and accessible environment for Town residents and employees by maintaining sidewalks, crosswalks, curbs, gutters, brickwork, driveway aprons, catch basins, and other Town-owned facilities and infrastructure.

STRATEGIC PLAN

The General Maintenance Division ensures “**Vienna is a safe and efficiently mobile community**” by providing well-maintained and accessible public infrastructure for all residents and visitors.

ACTIVITIES / PRODUCTS / SERVICES

- Performs monthly safety and fire inspections at Town Hall and Northside Property Yard.
- Provide concrete repairs to curbs, gutters, sidewalks, and driveways.
- Perform concrete grinding of trip hazards on sidewalks.
- Provide brickwork repairs to sidewalks and crosswalks on Maple Avenue and historic Church Street.
- Provide routine maintenance and various repairs of cityscape items including bus stop benches, trash cans, bollards, and handrails.
- Provide preventive maintenance for the Town's storm drainage system and catch basins.
- Build the Town's Halloween parade float, hang Maple Ave Banners, holiday decorations, and American flags.
- Complete weekend inspections to collect signs placed in the right of ways.
- Provide supplemental staff to ensure refuse routes are fully covered and refuse is collected without interruption of service.
- Manages and provides all staffing and resources for Building Maintenance.

FY 25-26 ACCOMPLISHMENTS

- Added 8,000 feet of new sidewalk and drainage improvements through completion of capital projects, enhancing pedestrian connectivity.
- Completed repairs to baseball dugouts at Southside Park and Waters Field, improving safety and usability for players.
- Replaced damaged windows on bus shelters to enhance rider comfort and maintain community aesthetics.
- Responded promptly to community reports by filling sinkholes and restoring safe conditions.
- Proactively ground down trip hazards throughout Town to reduce the risk of pedestrian injuries.

GENERAL MAINTENANCE 14130

FY 26-27 INITIATIVES

- Complete annual concrete maintenance projects, including sidewalks, curbs, and gutters outlined in the Capital Improvement Plan.
- Replace broken and loose brickwork along Maple Avenue and Church Street.
- Continue improving walkway safety by grinding down trip hazards.
- Patch damaged catch basins to maintain proper drainage.
- Maintain benches along Maple Avenue and Church Street.

PERFORMANCE MEASURES

Strategic Plan Importance: Providing well maintained and accessible public sidewalks, streets, and infrastructure promotes *Vienna as a safe and efficiently mobile community.*



Description	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
# of work orders completed	395	500	500
Linear feet of sidewalk replaced/installed*	5,600	8,000	6,000
# of brick driveway aprons repaired	2	2	2
# of repairs made to brick sidewalk	23	21	20
# of concrete trip hazards eradicated	133	240	275
# of concrete driveway aprons replaced*	56	60	75
Linear feet of curb and gutter replaced*	2,200	7,120	3,500

* Includes maintenance, contractor-generated, Maud Robinson Trust projects, and ARPA.

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Superintendent	1	1	1
Supervisor	1	1	1
Finish Carpenter	1	1	1
Maintenance Worker	5	5	5
Total	8	8	8

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 14130

NAME GENERAL MAINTENANCE

ACCOUNT NUMBER	TITLE	FY 24-25 ACTUAL	FY 25-26 BUDGET	FY 25-26 REVISED	FY 26-27 PROPOSED	NET CHANGE
41001	Salaries and Wages	\$ 596,837	\$ 642,750	\$ 642,750	\$ 662,000	\$ 19,250
41002	Overtime	31,331	29,000	29,000	34,000	5,000
41006	Annual Leave Liquidation	2,277	-	-	-	-
41008	Annual Leave Cash-In	10,502	-	-	-	-
41011	Non-Exempt Comp time Liquid.	198	-	-	-	-
41015	Performance Bonus	4,500	-	-	-	-
41016	CDL Recruitment	-	2,000	2,000	2,000	-
41017	CDL Retainage	13,000	15,000	15,000	15,000	-
41020	Transfer of Budgeted Salary	-	(15,000)	(15,000)	-	15,000
TOTAL PERSONNEL SERVICES		658,645	673,750	673,750	713,000	39,250
42001	F.I.C.A.	47,545	48,550	48,550	50,000	1,450
42002	V.R.S.	71,651	78,020	78,020	80,360	2,340
42003	V.R.S. Life Insurance	6,854	7,680	7,680	7,910	230
42007	Health Insurance	88,785	107,000	107,000	107,000	-
42012	Cafeteria Plan Fees	-	70	70	70	-
42018	Employer Contributions:DC401A	20,402	22,200	22,200	22,800	600
42021	V.R.S. Hybrid 401A Match	7,931	7,450	7,450	10,500	3,050
42025	V.R.S. Hybrid Disability	1,659	1,550	1,550	1,600	50
TOTAL EMPLOYEE BENEFITS		244,827	272,520	272,520	280,240	7,720
43301	Equipment Maintenance Contracts	3,013	3,500	3,500	3,500	-
43303	Software Maintenance Contract	704	800	800	800	-
43309	Cell Phone Expense	2,680	2,900	2,900	3,000	100
43701	Uniform Rental/Cleaning	6,027	6,000	6,000	6,200	200
43802	Landfill Fees	2,519	5,000	5,000	5,000	-
TOTAL PURCHASED SERVICES		14,942	18,200	18,200	18,500	300
45501	Mileage Reimbursement	238	500	500	500	-
45503	Subsistence/Lodging	3,440	3,000	3,000	3,000	-
45504	Conventions/Education	3,917	5,000	5,000	5,000	-
45505	Business Meals	118	750	750	750	-
TOTAL OTHER CHARGES		7,713	9,250	9,250	9,250	-
46001	Office Supplies	434	500	500	600	100
46007	Repair/Maintenance Supplies	2,497	7,500	7,500	7,500	-
46011	Uniforms/Safety Apparel	4,174	5,000	5,000	5,250	250
46015	Operational Supplies	12,208	25,000	15,000	15,000	(10,000)
46017	Small Tools	5,071	5,500	5,500	5,500	-
TOTAL MATERIALS AND SUPPLIES		24,384	43,500	33,500	33,850	(9,650)
47203	Service Awards	150	-	-	-	-
47402	Curb/Sidewalk Maintenance	167,627	201,000	169,601	201,000	-
47406	Brickwalk Maintenance	118	-	-	-	-
TOTAL PROGRAMS AND SERVICES		167,894	201,000	169,601	201,000	-
TOTAL GENERAL MAINTENANCE		\$ 1,118,405	\$ 1,218,220	\$ 1,176,821	\$ 1,255,840	\$ 37,620

SNOW REMOVAL 14133

PURPOSE

The Snow Removal Division provides timely, efficient, and effective anti-icing, de-icing, and mechanical removal of snow and ice from roadways and other means of travel during winter weather events, thus delivering safe travel for town residents, businesses, and the traveling public.

STRATEGIC PLAN



The Snow Removal Division ensures ***“Vienna is a safe and efficiently mobile community”*** by providing snow removal during winter storms, and by monitoring weather conditions for a timely, and effective response. This division also promotes ***“Vienna as an environmentally sustainable community”*** by using anti-icing agents that are Department of Environmental Quality (DEQ) compliant.

ACTIVITIES / PRODUCTS / SERVICES

- Prepare and train personnel for winter weather events.
- Prepare snow equipment for deployment before, during, and after winter weather events.
- Monitor weather conditions to ensure a timely, efficient, and effective response to any winter weather event that may occur.
- Anti-icing of roads using salt brine as conditions allow.
- De-icing roads using salt/sand when winter weather first begins.
- Begin plowing operations when conditions warrant.
- Follow up with the treatment of roads after winter weather events until there are no further hazards (icy patches).
- Clear snow around Town-owned facilities.
- Clear snow from designated sidewalks.

FY 25-26 ACCOMPLISHMENTS

- Integrated Parks & Recreation, Public Works, and Public Information services for winter operations, improving efficiency and strengthening cross-departmental teamwork.
- Conducted after-action reviews with leadership and snow teams, implemented lessons learned, and expanded sidewalk coverage for better pedestrian safety.
- Updated Snow Sidewalk Clearing Map to include all Town buildings and properties, ensuring comprehensive coverage and improved accessibility.
- Maintained 12-hour shifts for all winter weather events, optimizing response times and resource allocation.
- Continued Standard Operating Procedure training for winter weather events, reinforcing preparedness and operational consistency.

SNOW REMOVAL 14133

- Improved equipment capabilities by adding a spreader to the 1-ton truck, enabling safer and more efficient application of salt and sand in traffic circles and parking lots.

FY 26-27 INITIATIVES

- Build upon FY26 accomplishments and lessons learned by refining snow removal strategies, repairing equipment after heavy use, and staff training.

PERFORMANCE MEASURES

 **Strategic Plan Importance:** Ensuring that the roads are safe for residents to get around during the winter months promotes *Vienna as safe and efficiently mobile community*.

Description	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
Number of overtime staff hours	1897	400	1000
Number of regular staff hours	893	400	500
Number of hours training for snow	200	200	200

FY 26-27 BUDGET CHANGES

- Increase for a new snow plow and repairing equipment after heavy use.



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

**DIVISION 14133
NAME SNOW REMOVAL**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41002 Overtime	<u>\$ 117,144</u>	<u>\$ 77,250</u>	<u>\$ 77,250</u>	<u>\$ 85,000</u>	<u>\$ 7,750</u>
TOTAL PERSONNEL SERVICES	117,144	77,250	77,250	85,000	7,750
42001 F.I.C.A.	8,523	5,150	5,150	7,750	2,600
42002 V.R.S.	10,863	-	-	-	-
42003 V.R.S. Life Insurance	1,018	-	-	-	-
42007 Health Insurance	13,415	-	-	-	-
42012 Cafeteria Plan Fees	8	-	-	-	-
42018 Employer Contributions:DC401A	2,756	-	-	-	-
42021 V.R.S. Hybrid 401A Match	1,131	-	-	500	500
42025 V.R.S. Hybrid Disability	<u>294</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EMPLOYEE BENEFITS	38,007	5,150	5,150	8,250	3,100
45503 Subsistence/Lodging	5,000	5,000	29,000	5,000	-
45505 Business Meals	<u>6,495</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>-</u>
TOTAL OTHER CHARGES	11,495	8,500	32,500	8,500	-
46015 Operational Supplies	<u>81,435</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>-</u>
TOTAL MATERIALS AND SUPPLIES	81,435	105,000	105,000	105,000	-
48106 Heavy Equipment Replacement	<u>13,709</u>	<u>39,000</u>	<u>38,782</u>	<u>49,000</u>	<u>10,000</u>
TOTAL CAPITAL OUTLAY	13,709	39,000	38,782	49,000	10,000
TOTAL SNOW REMOVAL	<u><u>\$ 261,791</u></u>	<u><u>\$ 234,900</u></u>	<u><u>\$ 258,682</u></u>	<u><u>\$ 255,750</u></u>	<u><u>\$ 20,850</u></u>

TRAFFIC ENGINEERING 14140

PURPOSE

The Traffic Engineering Division provides efficient vehicular and pedestrian travel by maintaining the traffic and pedestrian signals, traffic signs, and associated electrical equipment, including new installation and repair of electrical wiring and components as well as data throughout Town-owned properties.

STRATEGIC PLAN

The Traffic Engineering Division ensures “**Vienna is a safe and efficient mobile community**” by updating signal timing and detection technology to provide a better flow between vehicle, cyclist, and pedestrian movements.

ACTIVITIES / PRODUCTS / SERVICES

- Repair and maintain traffic and pedestrian signals, including associated electrical equipment.
- Make and repair all regulatory, warning and guidance street signs.
- Repair and maintain electrical components and equipment in all Town facilities.
- Repair/maintenance of HVAC at Town Hall and the Northside Property Yard.
- Respond to emergency calls that occur after normal working hours.
- Maintain, install, and remove speed radar signs and traffic count devices.
- Develop and adjust traffic signal timing plans and coordination.
- Maintain all certifications for traffic signals and traffic control signs.

FY 25-26 ACCOMPLISHMENTS

- Supported the successful completion of the Town-wide traffic signalization project, improving overall traffic management.
- Completed full staff training on the new signalization system to ensure effective operation and maintenance.
- Converted all incandescent traffic signals to energy-efficient LED technology, reducing maintenance and power consumption.
- Installed Advanced Traffic Controller (ATC) cabinet at Church St. & Beulah Rd intersection to improve traffic flow and system reliability.
- Transitioned from yield signs to stop signs at multiple locations to enhance roadway safety.
- Replaced damaged main breaker, contactors, and fuses at Waters Field following a lightning strike, restoring safe and reliable power.

FY 26-27 INITIATIVES

- Administer comprehensive testing program for traffic signal components to ensure reliability and safety.

TRAFFIC ENGINEERING 14140

- Paint and refresh traffic signal poles throughout Town for improved visibility and aesthetics.
- Upgrade lane striping on Town roads and parking lots to improve traffic guidance and safety.
- Establish a traffic command center at Northside Property Yard to centralize monitoring and response capabilities.
- Continue staff training on the new signalization system and software to improve operational efficiency.

PERFORMANCE MEASURES



Strategic Plan Importance: Ensuring that traffic signals are synced and functioning efficiently by continuing to perform annual preventative maintenance promotes *Vienna as a safe and efficiently mobile community.*



Description	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
# of street signs replaced	220	275	275
# of work orders completed	195	400	300

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Electrical & Traffic Signal Technician I	2	2	2
Electrical & Traffic Signal Technician II	1	1	1
Total	3	3	3

FY 26-27 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 14140
NAME TRAFFIC ENGINEERING

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	FY 25-26		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
41001 Salaries and Wages	\$ 122,556	\$ 202,540	\$ 202,540	\$ 209,000	\$ 6,460
41002 Overtime	41,662	35,000	35,000	30,000	(5,000)
41011 Non-Exempt Comptime Liq.	404	-	-	-	-
41015 Performance Bonus	500	-	-	-	-
41017 CDL Retainage	2,000	4,000	4,000	4,000	-
TOTAL PERSONNEL SERVICES	167,122	241,540	241,540	243,000	1,460
42001 F.I.C.A.	11,961	17,940	17,940	18,500	560
42002 V.R.S.	15,081	26,430	26,430	27,220	790
42003 V.R.S. Life Insurance	1,413	2,600	2,600	2,680	80
42007 Health Insurance	28,846	37,150	37,150	37,150	-
42018 Employer Contributions:DC401A	3,739	8,170	8,170	8,400	230
42021 V.R.S. Hybrid 401A Match	2,267	3,090	3,090	4,500	1,410
42025 V.R.S. Hybrid Disability	632	680	680	700	20
TOTAL EMPLOYEE BENEFITS	63,940	96,060	96,060	99,150	3,090
43303 Software Mtce Contract	-	-	16,100	-	-
43307 Repair/Maintenance Services	30,000	30,000	30,000	30,000	-
43308 Contracts/Services	26,730	20,000	20,000	20,000	-
43309 Cell Phone Expense	1,488	2,600	2,600	2,600	-
43701 Uniform Rental/Cleaning	1,348	2,500	2,500	2,500	-
TOTAL PURCHASED SERVICES	59,567	55,100	71,200	55,100	-
45101 Electricity	10,500	12,000	12,000	13,000	1,000
45501 Mileage Reimbursement	155	-	-	-	-
45503 Subsistence/Lodging	2,353	3,000	3,000	3,000	-
45504 Conventions/Education	4,352	5,000	5,000	5,000	-
45505 Business Meals	-	750	750	750	-
TOTAL OTHER CHARGES	17,361	20,750	20,750	21,750	1,000
46001 Office Supplies	279	400	400	400	-
46007 Repair/Maintenance Supplies	2,851	7,600	7,600	7,600	-
46011 Uniforms/Safety Apparel	1,120	2,080	2,080	2,080	-
46015 Operational Supplies	30,767	35,000	29,900	35,000	-
TOTAL MATERIALS AND SUPPLIES	35,016	45,080	39,980	45,080	-
47203 Service Awards	150	-	-	-	-
TOTAL PROGRAMS AND SERVICES	150	-	-	-	-
48101 Machine/Equipment Replacement	18,251	38,000	28,000	28,000	(10,000)
48201 Additional Machine/Equipment	-	16,000	-	16,000	-
TOTAL CAPITAL OUTLAY	18,251	54,000	28,000	44,000	(10,000)
TOTAL TRAFFIC ENGINEERING	\$ 361,406	\$ 512,530	\$ 497,530	\$ 508,080	\$ (4,450)

VEHICLE & EQUIPMENT MAINTENANCE

14150

PURPOSE

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

STRATEGIC PLAN

The Vehicle Maintenance Division ensures ***“Vienna is an environmentally sustainable community”*** by continuing to invest in alternative-fuel vehicles for purchase or lease for the Town’s fleet when possible and has established an idling reduction policy for Town vehicles.

ACTIVITIES / PRODUCTS / SERVICES

- Maintain and service vehicles and equipment.
- Maintain Northside Property Yard’s Spill Prevention, Control, and Countermeasures Plan (SPCC).
- Dispose of surplus vehicles and equipment.
- Conduct state safety inspections on all vehicles and required equipment.
- Maintain records on all vehicles and equipment.
- Host citizens' quarterly collection of automotive fluids, e-recycle, scrap metal, rechargeable lithium, and lithium-ion batteries program.
- Submit documentation to the state certifying compliance with inspection and emissions requirements.
- Submit documentation to the state for vehicle titling, registration, and compliance in the undercover vehicle program.
- Submit documentation for reimbursement to the Federal Emergency Management Agency (FEMA) and Virginia Department of Emergency Management (VDEM) for mitigation efforts during a declared disaster.
- Maintain records for the Weldon Cooper Survey for submission to the Virginia Department of Transportation (VDOT) to meet the Federal Highway Administration’s (FHWA) reporting requirements.
- Manage employee uniform and safety apparel procurement with vendors.



VEHICLE & EQUIPMENT MAINTENANCE 14150

FY 25-26 ACCOMPLISHMENTS

- Created daily vehicle updates to reflect the status of all town-owned equipment and vehicles.
- Created monthly Vehicle Replacement Plan (VRP) updates to better inform Town departments on the status of their replacement vehicles.
- Completed replacement of all four lift systems in the garage.
- Replaced 14 vehicles in alignment with the Vehicle Replacement Program.
- Sold five vehicles and equipment that have reached their useful life on the auction site, GovDeals.com, generating an estimated \$23,755
- Recycled over 200 lbs. of rechargeable (Lithium) batteries.
- Renewed Northside Property Yard's Spill Prevention, Control and Countermeasures Plan (SPCC); next renewal is June 2029.
- Added (2) Electric Vehicles (EVs) to the Town's Fleet.

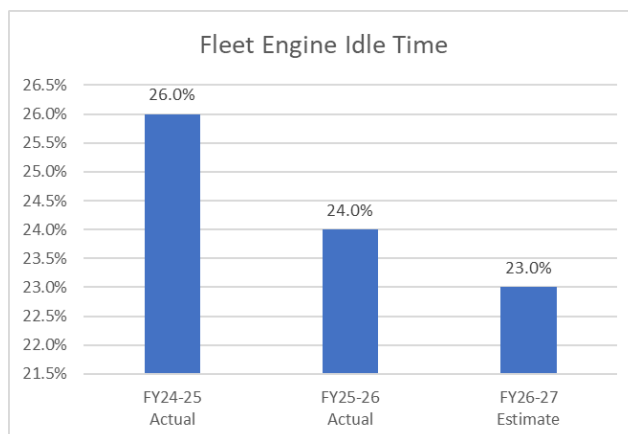
FY 26-27 INITIATIVES

- Advance idle-reduction initiatives through driver training, idle-reduction technology, and monitoring to cut fuel consumption and emissions.
- Continue promoting recycling program efforts and Quarterly Recycle Days, reducing hazardous waste from the waste stream.
- Implement EV & Hybrid Repair Training for technicians, building internal expertise to maintain the electric fleet and support long-term sustainability.

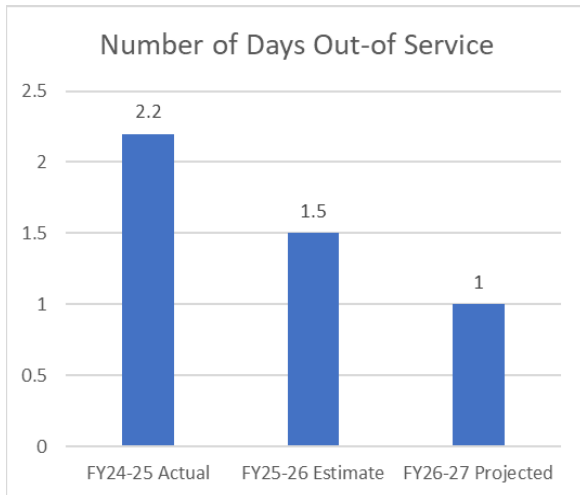
PERFORMANCE MEASURES



Strategic Plan Importance – Reducing the Fleet's Strategic Initiatives through reducing engine idle time and enhancing preventive maintenance programs promotes *Vienna as an environmentally sustainable community.*



VEHICLE & EQUIPMENT MAINTENANCE 14150



PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
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 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 14150

NAME VEHICLE AND EQUIPMENT MAINTENANCE

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	FY 25-26----- BUDGET REVISED		FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 739,915	\$ 788,300	\$ 788,300	\$ 812,000	\$ 23,700
41002 Overtime	8,746	7,000	7,000	9,000	2,000
41008 Annual Leave Cash-In	2,728	-	-	-	-
41015 Performance Bonus	2,000	-	-	-	-
41016 CDL Recruitment	2,000	2,000	2,000	2,000	-
41017 CDL Retainage	6,000	10,000	10,000	10,000	-
TOTAL PERSONNEL SERVICES	761,390	807,300	807,300	833,000	25,700
42001 F.I.C.A.	56,934	59,600	59,600	61,400	1,800
42002 V.R.S.	93,050	96,500	96,500	99,400	2,900
42003 V.R.S. Life Insurance	8,852	9,450	9,450	9,740	290
42007 Health Insurance	63,577	69,000	69,000	69,000	-
42012 Cafeteria Plan Fees	55	70	70	70	-
42015 Miscellaneous Allowances	2,400	3,320	3,320	3,320	-
42018 Employer Contributions:DC401A	24,423	24,000	24,000	24,700	700
42021 V.R.S. Hybrid 401A Match	10,229	10,350	10,350	13,000	2,650
42025 V.R.S. Hybrid Disability	2,504	2,500	2,500	2,600	100
TOTAL EMPLOYEE BENEFITS	262,022	274,790	274,790	283,230	8,440
43301 Equipment Maintenance Contracts	728	800	800	900	100
43303 Software Maintenance Contract	12,602	13,200	13,200	14,000	800
43307 Repair/Maintenance Services	33,869	38,000	38,000	53,000	15,000
43308 Contracts/Services	4,407	17,000	17,000	17,000	-
43309 Cell Phone Expense	2,285	3,000	3,000	3,000	-
43701 Uniform Rental/Cleaning	3,400	3,500	3,500	3,700	200
TOTAL PURCHASED SERVICES	57,290	75,500	75,500	91,600	16,100
45404 Central Copier Charges	1,800	1,200	1,200	1,200	-
45501 Mileage Reimbursement	-	200	200	200	-
45503 Subsistence/Lodging	99	1,500	1,500	1,500	-
45504 Conventions/Education	-	3,000	3,000	3,000	-
45505 Business Meals	1,075	550	550	550	-
45801 Memberships/Dues	549	-	-	-	-
TOTAL OTHER CHARGES	3,523	6,450	6,450	6,450	-
46001 Office Supplies	1,116	1,550	1,550	1,500	(50)
46008 Vehicle/Equipment Fuels	122,503	203,000	133,000	180,000	(23,000)
46009 Vehicle/Equip Maintenance Supplies	4,982	6,500	6,500	6,500	-
46011 Uniforms/Safety Apparel	2,548	4,100	4,100	4,100	-
46015 Operational Supplies	145,155	154,000	144,000	154,000	-
46017 Small Tools	4,154	5,600	5,600	5,600	-
46031 Tires and Tubes	20,047	60,230	60,230	50,000	(10,230)
TOTAL MATERIALS AND SUPPLIES	300,506	434,980	354,980	401,700	(33,280)
TOTAL VEH & EQUIP MAINTENANCE	\$ 1,384,731	\$ 1,599,020	\$ 1,519,020	\$ 1,615,980	\$ 16,960

SANITATION/REFUSE DISPOSAL 14230

PURPOSE

The Sanitation and Refuse Disposal Division provides 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.

STRATEGIC PLAN



The Sanitation and Refuse Disposal Division ensures **“Vienna is an environmentally sustainable community”** by providing a weekly collection of trash, single-stream recyclables, yard waste, and bulk items.

ACTIVITIES / PRODUCTS / SERVICES

- Provide employees with training on the safe use of the equipment and proper safety techniques while working among the traveling public.
- Provide a weekly curbside collection of single-stream recyclables, solid waste, yard waste, bundled/loose brush, and bulk items.
- Provide labor and equipment for special events and sidewalk snow removal.
- Contract with Waste Management Services for private weekly refuse collection for condominiums located at Vienna Villager, Park Terrace, and Church Street.
- Managed contract for collection and disposal of large and small dead animals.
- Contract with Leesburg transfer/ Republic for Construction Waste and Recycling to divert debris from the landfill.
- Contract with Prince William County Composting facility to dispose of yard waste to reduce disposal (tipping) fees.
- Collect and dispose of trash along Maple Avenue and Church Street.
- Attended Northern Virginia Waste Management Board (NVWMB) meetings to stay up to date with industry changes.

FY 25-26 ACCOMPLISHMENTS

- Revised and updated the Town's Solid Waste Management Plan, ensuring compliance with state regulations and improving long-term sustainability.
- Established a new food waste composting drop-off center on Mill Street, expanding recycling options and reducing landfill waste.
- Fill Sanitation Supervisor vacancy, strengthening leadership and improving operational efficiency.
- Enhanced workforce safety through advanced training, including OSHA 10-Hour, OSHA 30-Hour, Traffic Control, Trench Safety, and Confined Space Entry, reducing risk and promoting a culture of safety.

SANITATION/REFUSE DISPOSAL 14230

FY 26-27 INITIATIVES

- Continued use of online platforms for public awareness, delivering timely updates on holidays, emergencies, and inclement weather.
- Strengthen regional partnerships by actively participating in NVRC Waste Management Board, ensuring the Town remains informed and aligned on regional waste management issues.
- Continue to monitor Fairfax County's Zero Waste Strategy, positioning the Town to adapt future sustainability initiatives effectively.
- Maintain the new food waste composting drop-off center for cleanliness and high service standards, supporting the Town's sustainability goals.

PERFORMANCE MEASURES



Strategic Plan Importance: By ensuring all waste (including solid waste, and yard waste) are disposed of correctly, this helps promote *Vienna as an environmentally sustainable community*.

Description	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
Tons of Solid Waste Disposed	4,359	4,500	4,500
Tons of Single Stream Recyclable Material	1,253	1,300	1,300
Tons of Bulk Debris diverted from Landfill to Construction Waste Recycling	393	450	450
Tons of Yard Waste Disposed	162	150	150
Tons of Brush Disposed	418	400	400
Food Waste Disposed (Compost)	7 ¹	51 ²	102

¹FY24-25 Food Waste was a pilot program held at the Vienna Farmer's Market.

²The Town's Food Waste Drop-Off Site was completed.

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Supervisor	1	1	1
Inspector	1	1	1
Maintenance Worker	15	15	15
Total	17	17	17

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 14230
NAME SANITATION

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	FY 25-26		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
41001 Salaries and Wages	\$ 1,100,933	\$ 1,140,000	\$ 1,140,000	\$ 1,175,000	\$ 35,000
41002 Overtime	73,303	60,000	60,000	68,000	8,000
41008 Annual Leave Cash-In	18,280	-	-	-	-
41015 Performance Bonus	3,000	-	-	-	-
41016 CDL Recruitment	-	2,000	2,000	2,000	-
41017 CDL Retainage	16,000	16,000	16,000	16,000	-
TOTAL PERSONNEL SERVICES	1,211,516	1,218,000	1,218,000	1,261,000	43,000
42001 F.I.C.A.	88,760	95,500	95,500	98,370	2,870
42002 V.R.S.	137,713	141,500	141,500	145,750	4,250
42003 V.R.S. Life Insurance	13,221	13,300	13,300	13,700	400
42004 Local Pension Plan	75,271	75,000	75,000	50,000	(25,000)
42007 Health Insurance	189,752	198,000	198,000	198,000	-
42012 Cafeteria Plan Fees	-	70	70	70	-
42018 Employer Contributions:DC401A	25,155	26,890	26,890	27,700	810
42021 V.R.S. Hybrid 401A Match	7,901	8,000	8,000	9,000	1,000
42025 V.R.S. Hybrid Disability	2,213	2,150	2,150	2,200	50
TOTAL EMPLOYEE BENEFITS	539,985	560,410	560,410	544,790	(15,620)
43301 Equipment Maintenance Contracts	3,287	5,500	5,500	5,500	-
43308 Contracts/Services	30,647	64,000	63,814	59,000	(5,000)
43309 Cell Phone Expense	801	1,200	1,200	-	(1,200)
43701 Uniform Rental/Cleaning	11,332	12,000	12,000	13,000	1,000
43801 Services From Other Government	-	1,300	1,300	1,300	-
43802 Landfill Fees	504,326	565,000	541,627	565,000	-
TOTAL PURCHASED SERVICES	550,394	649,000	625,441	643,800	(5,200)
45210 Environmental Services	3,276	5,000	5,000	5,000	-
45501 Mileage Reimbursement	-	500	500	500	-
45503 Subsistence/Lodging	-	2,000	2,000	2,000	-
45504 Conventions/Education	1,614	3,000	3,000	3,000	-
45505 Business Meals	-	750	750	-	(750)
TOTAL OTHER CHARGES	4,890	11,250	11,250	10,500	(750)
46001 Office Supplies	425	500	500	500	-
46011 Uniforms/Safety Apparel	7,814	9,150	9,150	9,150	-
46015 Operational Supplies	948	1,000	1,000	1,500	500
TOTAL MATERIALS AND SUPPLIES	9,186	10,650	10,650	11,150	500
47203 Service Awards	300	-	-	-	-
TOTAL PROGRAMS AND SERVICES	300	-	-	-	-
TOTAL SANITATION	\$ 2,316,272	\$ 2,449,310	\$ 2,425,751	\$ 2,471,240	\$ 21,930

LEAF OPERATION 14270

PURPOSE

The Leaf Operation Division promotes a healthy and attractive community. The division performs a town-wide vacuum collection of loose leaves, which are then disposed of at a regional composting facility.

STRATEGIC PLAN



The Leaf Operation Division ensures “***Vienna is an environmentally sustainable community***” by providing loose leaf pick-up.

ACTIVITIES / PRODUCTS / SERVICES

- Provide loose-leaf pick-up during the fall season.
- Remove collected leaves from Beulah Road property and deliver them to Prince William County/Free State Farms Composting facility.

FY 25-26 ACCOMPLISHMENTS

- Finished 3 complete passes around town by December 29, 2025.
- Conducted 4 additional partial passes of Town.
- Collected 388 truckloads and will dispose of approximately 7,816 cubic yards of leaves.
- Will remove leaves from the Buelah Rd site by March 31, 2026.
- Will save approximately 175 trips to composting facility by using Beulah Rd. property to stage and consolidate leaves, similar to FY25 results.

FY 26-27 INITIATIVES

- Continue posting daily updates of completed streets.

PERFORMANCE MEASURES



Strategic Plan Importance: The collection and appropriate disposal of leaves helps promote *Vienna as an environmentally sustainable community*.

Description	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Cubic yards of leaves picked up	8,799	8,800	8,800
Cubic Yards of leaves delivered to composting facility	5,544	6,000	6,000
Tons of leaves delivered to composting facility	1,174	1,200	1,200
# of passes with leaf vacuum trucks	3	3	3

LEAF OPERATION
14270

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.



TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 14270
NAME LEAF COLLECTION

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41002 Overtime	<u>\$ 38,230</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 47,000</u>	<u>\$ 2,000</u>
TOTAL PERSONNEL SERVICES	38,230	45,000	45,000	47,000	2,000
42001 F.I.C.A.	2,795	3,750	3,750	3,850	100
42002 V.R.S.	3,480	-	-	-	-
42003 V.R.S. Life Insurance	326	-	-	-	-
42007 Health Insurance	4,644	-	-	-	-
42018 Employer Contributions:DC401A	648	-	-	-	-
42021 V.R.S. Hybrid 401A Match	383	-	-	500	500
42025 V.R.S. Hybrid Disability	<u>124</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EMPLOYEE BENEFITS	12,400	3,750	3,750	4,350	600
43308 Contracts/Services	-	32,000	-	32,000	-
43802 Landfill Fees	<u>41,795</u>	<u>58,000</u>	<u>58,000</u>	<u>62,000</u>	<u>4,000</u>
TOTAL PURCHASED SERVICES	41,795	90,000	58,000	94,000	4,000
46015 Operational Supplies	<u>2,507</u>	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>	<u>-</u>
TOTAL MATERIALS AND SUPPLIES	2,507	4,900	4,900	4,900	-
TOTAL LEAF COLLECTION	<u><u>\$ 94,931</u></u>	<u><u>\$ 143,650</u></u>	<u><u>\$ 111,650</u></u>	<u><u>\$ 150,250</u></u>	<u><u>\$ 6,600</u></u>

BUILDING MAINTENANCE 14320

PURPOSE

The Building Maintenance Division ensures a safe environment for Town employees and the public by maintaining, repairing, and preserving all Town-owned buildings. The Division safeguards the Town's investment in its facilities through proactive maintenance, regulatory compliance, and efficient management of building infrastructure.

STRATEGIC PLAN



The Building Maintenance Division ensures ***“Vienna is a safe and environmentally sustainable community”*** by its commitment to improving energy efficiency across all Town facilities. The division also works hard to ensure Town staff's work orders are completed timely and with quality, promoting ***“Vienna as an influential and well-governed community”***.

ACTIVITIES / PRODUCTS / SERVICES

- Coordinate and manage contractual services for Town Hall, Police Station and the Northside Property Yard buildings involving maintenance and repair of HVAC, elevators, generators, and cleaning services.
- Complete work order level repairs and requests for approximately 125,000 square feet of Town-owned buildings.
- Complete safety, elevator, fire, sprinkler, backflow, and other necessary inspections for Town Hall, Police Station, and the Northside Property Yard.
- Manage and oversee contractor cleaning services for Town Hall, Police Station, and Northside Property Yard.
- Manage and pay electric, gas, water, and utility bills for Town Hall, Nutley Street Records building, and the Northside Property Yard.
- Management and staffing are provided by the General Maintenance and Traffic Engineering Division.
- Provide plumbing installation and repairs on all Town-owned buildings.
- Provide carpentry construction and repairs on all Town-owned buildings.
- Paint the exterior and interior of Town-owned buildings.

FY 25-26 ACCOMPLISHMENTS

- Consolidated fire inspection services for all town-owned buildings, ensuring compliance and reducing risk.
- Corrected sprinkler pressure gauge deficiencies and replaced all expired fire extinguishers.
- Installed a new fire/security panel at Nutley Storage Building.

BUILDING MAINTENANCE 14320

- Updated lighting at Freeman Store and installed additional circuits across town facilities to improve energy efficiency.
- Installed emergency lighting at the Community Center and replaced damaged electrical components at Waters Field following a lightning strike.
- Reconfigured Town Manager's office to accommodate an additional executive workstation.
- Pulled low-voltage data lines to support new security camera installations at town buildings.
- Oversaw procurement of janitorial services and HVAC repairs for key facilities, ensuring operational continuity.

FY 26-27 INITIATIVES

- Ensure the safe, efficient, and reliable operation of all Town-owned facilities with continued focus on inspection and maintenance processes, optimized service contracts, and work order management improvements.
- Continue to coordinate process improvements for preventive maintenance and inspections for Parks & Recreation facilities.
- Pursue updated condition assessments of Town-owned buildings.
- Paint Town Hall stairways.
- Automate the preventive maintenance program and calendar.
- Assist with design reviews and inspections for Town Hall bathroom and interior renovations.

PERFORMANCE MEASURES



Strategic Plan Importance: Completing work orders efficiently and with quality, promotes *Vienna as an influential and well-governed community*.

Description	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
Completed work orders for maintenance/repairs	395	500	500

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

DIVISION 14320

NAME BUILDING MAINTENANCE

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
43304 H/AC Maintenance Contract	\$ 27,979	\$ 26,670	\$ 26,670	\$ 30,000	\$ 3,330
43307 Repair/Maintenance Services	4,137	9,200	9,401	10,000	800
43308 Contracts/Services	30,249	50,000	40,000	50,000	-
43702 Janitorial/Custodial Service	<u>157,345</u>	<u>160,000</u>	<u>161,130</u>	<u>160,000</u>	<u>-</u>
TOTAL PURCHASED SERVICES	219,710	245,870	237,201	250,000	4,130
45101 Electricity	74,479	87,000	87,000	90,000	3,000
45102 Natural Gas	23,961	23,000	23,000	25,000	2,000
45104 Water/Sewer Service	<u>17,562</u>	<u>16,000</u>	<u>16,000</u>	<u>19,000</u>	<u>3,000</u>
TOTAL OTHER CHARGES	116,002	126,000	126,000	134,000	8,000
46005 Janitorial Supplies	18,638	30,000	30,000	30,000	-
46007 Repair/Maintenance Supplies	<u>10,672</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>-</u>
TOTAL MATERIALS AND SUPPLIES	29,310	44,000	44,000	44,000	-
48201 Additional Machine/Equipment	<u>9,019</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
TOTAL CAPITAL OUTLAY	9,019	10,000	10,000	10,000	-
TOTAL BUILDING MAINTENANCE	<u>\$ 374,042</u>	<u>\$ 425,870</u>	<u>\$ 417,201</u>	<u>\$ 438,000</u>	<u>\$ 12,130</u>

TAX RELIEF PROGRAMS

MISSION

Providing real estate tax relief to citizens who are either 65 or older, or permanently and totally disabled, and meet the income and asset eligibility requirements.

TOWN OF VIENNA FISCAL YEAR 26-27 BUDGET
--

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Tax Relief	340,626	310,000	310,000	360,000	50,000
Tax Relief	340,626	310,000	310,000	360,000	50,000

TAX RELIEF PROGRAMS

15330

PURPOSE

The Tax Relief division accounts for the cost of relief from property taxes for qualifying elderly, disabled veterans, and other residents with disabilities and property tax relief for property improvements that qualify.

STRATEGIC PLAN



By accounting for and providing tax relief to those that qualify this division exemplifies ***“Vienna is a fiscally responsible and complete community.”***

FY 26-27 BUDGET ESTIMATES BY TAX RELIEF CATEGORY

<u>PERCENT OF RELIEF</u>	<u>COST</u>
TOTAL REAL ESTATE TAX RELIEF	\$200,000
DISABLED VETS	\$160,000
DIVISION TOTAL	\$360,000

The Town of Vienna’s Tax Relief Program, administered through Fairfax County Department of Tax Administration and honored by the Town of Vienna, provides real estate tax relief to eligible elderly residents, permanently disabled individuals, and 100% service-connected disabled veterans. The budget reflects the Town’s share of approximately 180 approved exemptions, ensuring qualified residents receive reduced or fully exempted Town property taxes.

FY 26-27 BUDGET CHANGES

- Changes to this budget are the additions/deletions of those receiving tax relief.

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

DIVISION 15330

NAME TAX RELIEF PROGRAMS

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
45701 T.R.E. - Property Taxes	\$ 188,178	\$ 178,500	\$ 178,500	\$ 200,000	\$ 21,500
45703 Revitalization Tax Exemption	1,368	1,500	1,500	-	\$ (1,500)
45704 T.R.E. - Disabled Vet	<u>151,081</u>	<u>130,000</u>	<u>130,000</u>	<u>160,000</u>	<u>30,000</u>
TOTAL OTHER CHARGES	340,626	310,000	310,000	360,000	50,000
 TOTAL TAX RELIEF PROGRAMS	 <u><u>\$ 340,626</u></u>	 <u><u>\$ 310,000</u></u>	 <u><u>\$ 310,000</u></u>	 <u><u>\$ 360,000</u></u>	 <u><u>\$ 50,000</u></u>

PARKS AND RECREATION

VISION

Create a vibrant community that is healthy, active, and engaged.

MISSION

Build community through people, parks, and programs.

CORE VALUES

Exceptional Service - Be thoughtful, compassionate, professional, and strive for excellence.

Continuous Improvement - Dedicate ourselves to learning, adapting, and being innovative.

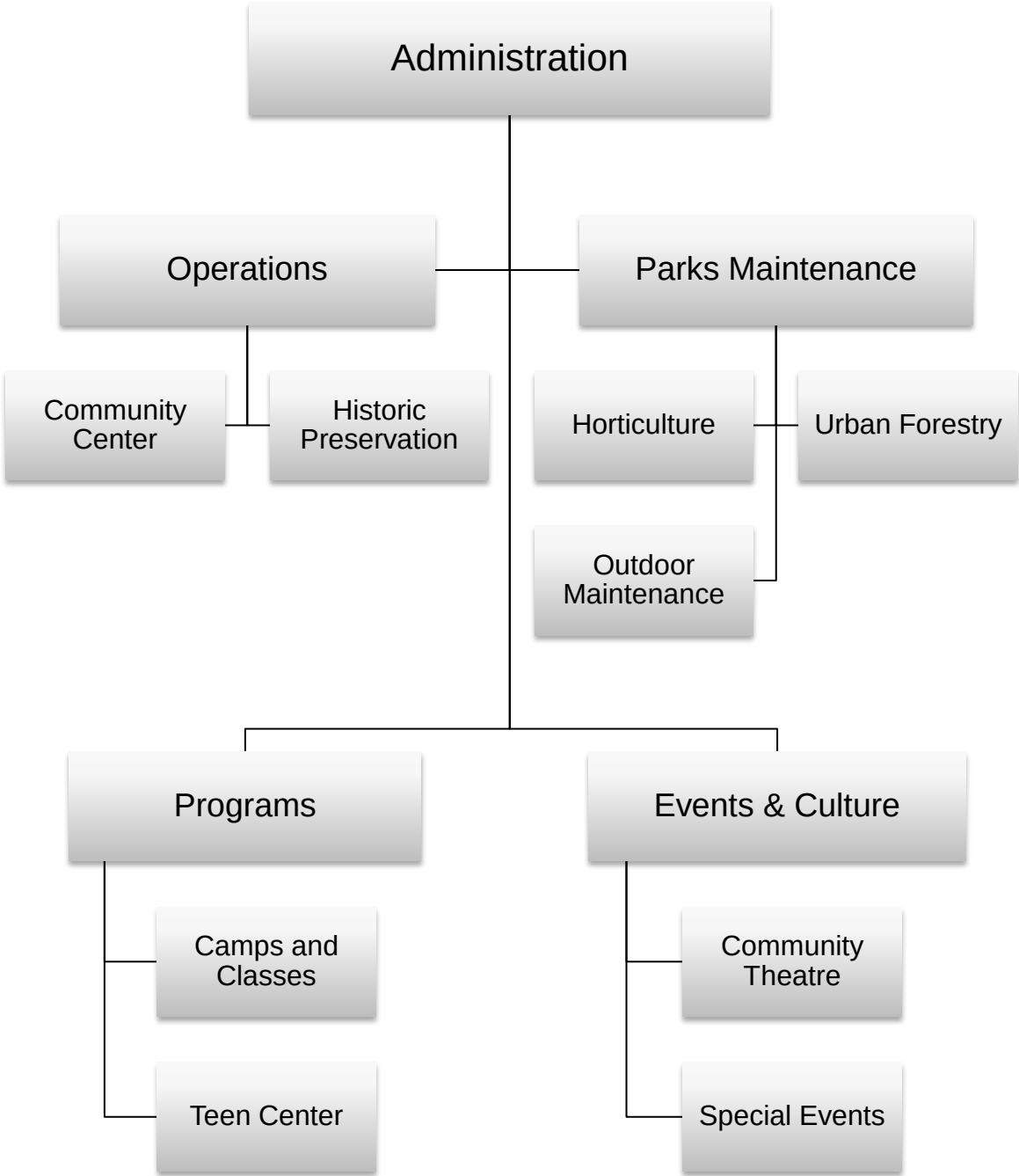
Sustainability - Use responsible practices that consider future generations to meet current needs.

Health & Wellbeing - Foster environments that promote social, emotional, and physical wellness.

Inclusivity - Create a sense of belonging for all.



PARKS AND RECREATION



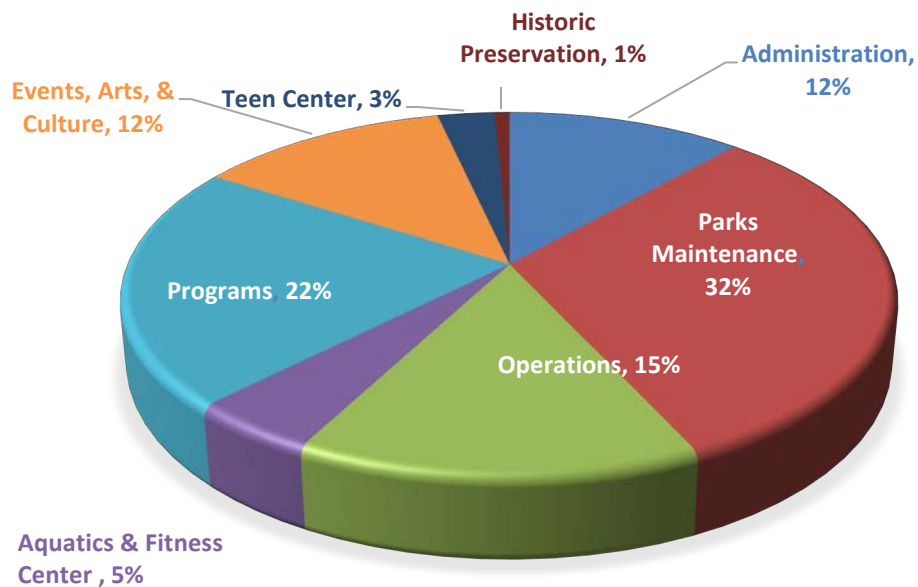
TOWN OF VIENNA

FY 26-27 BUDGET

PARKS AND RECREATION

**TOWN OF VIENNA
FISCAL YEAR 26-27 BUDGET**

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Administration	1,447,761	709,950	707,450	735,820	25,870
Parks Maintenance	1,861,130	1,917,910	1,967,594	2,007,390	89,480
Operations	881,917	872,590	858,770	934,080	61,490
Aquatics & Fitness Center	-	200,000	-	300,000	100,000
Programs	825,664	1,198,560	1,348,856	1,374,880	76,320
Events, Arts, & Culture	265,637	635,090	652,563	790,740	155,650
Teen Center	306,190	171,810	174,810	178,010	6,200
Historic Preservation	40,890	44,250	42,250	46,500	2,250
Parks & Recreation	5,629,189	5,750,160	5,752,293	6,367,420	617,260



	FY 24-25 Actuals	FY 25-26 Adopted	FY 26-27 Proposed	Net Change	FY26-27 % of Total
Personnel Services	2,833,643	2,808,820	2,986,930	178,110	46.9%
Employee Benefits	876,138	815,120	858,650	43,530	13.5%
Purchased Services	1,168,573	1,082,320	1,320,290	237,970	20.7%
Other Charges	211,193	236,670	261,520	24,850	4.1%
Materials and Supplies	158,771	405,080	512,080	107,000	8.0%
Program and Services	348,409	379,020	399,950	20,930	6.3%
Capital Outlay	32,461	23,130	28,000	4,870	0.4%
Parks and Recreation	5,629,189	5,750,160	6,367,420	617,260	100%

ADMINISTRATION 17110

PURPOSE

The Administration Division provides leadership, coordination, and essential administrative support for the Parks and Recreation Department. The team oversees strategic planning, budgets, capital and multi-division projects, customer service operations, and technology needs to ensure efficient, well-managed delivery of parks and recreation services.



STRATEGIC PLAN



The Administration Division advances the department's vision of creating a vibrant, healthy, and engaged community by guiding strategic priorities, monitoring emerging trends, and fostering continuous improvement. Through quality management and alignment with the Department's mission to build community through people, parks, and programs, the division helps ensure services remain inclusive, sustainable, and responsive to community needs. This leadership strengthens **"Vienna's identity as a complete community;"** one that is active, welcoming, and enriched by exceptional experiences and year-round opportunities to live, work, play, and connect.

ACTIVITIES / PRODUCTS / SERVICES

- Build community support by fostering outreach, partnerships, and positive relationships with stakeholders.
- Oversee department financials: revenues, expenditures, and budget.
- Lead long-range planning and oversight of all parks, facilities, and properties, including the community center, Bowman House, historic sites, cemeteries, fields, and parks.
- Manage development and implementation of the Capital Improvement Plan (CIP) and department-wide initiatives.
- Coordinate staff training, development, and organizational capacity-building.
- Provide administrative support and manage the department's recreation software system (RecTrac).
- Oversee the Work in Transition and Marshall Academy internship programs for local high school students.

FY 25-26 ACCOMPLISHMENTS

- Developed a Capital Campaign program and method for facilitating fundraising.

ADMINISTRATION 17110

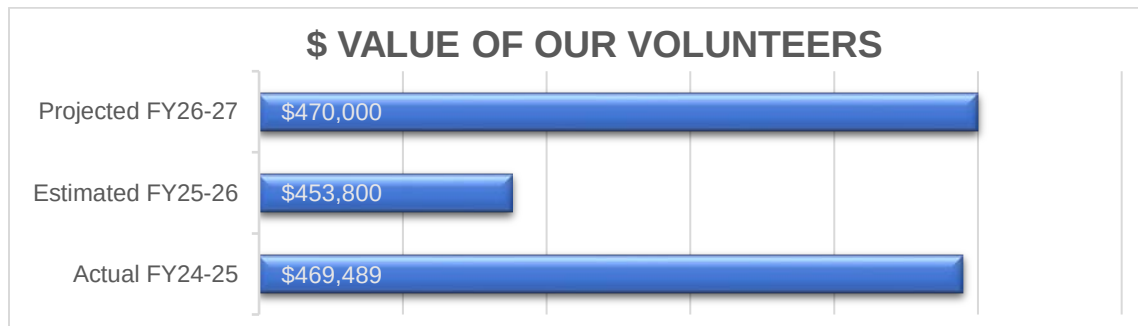
- Established and implemented strategies to advance and operationalize the vision, mission, and values of the first-ever Parks & Recreation Master Plan, formally approved in July 2025, ensuring progress toward the department's long-term goals and community priorities.
- Completed the RFP process and selected a new pyrotechnician for the Town's July Independence Day Celebration.
- Developed a design and construction timeline for the potential Aquatics & Fitness Center and completed the RFP process to select a project manager and design team. Council approved advance of \$3 million to support hiring the project manager and design team.
- Supported the launch of the new Town of Vienna website by transferring Parks and Recreation content, testing and proofing webpages, and ensuring all information remained accurate and accessible throughout the transition.
- Created and implemented standard operating procedures for Customer Care staff and reference materials to enhance service to Community Center patrons.
- Improved departmental efficiency by cross-training the Lead Customer Care Specialist in financial software required for Parks and Recreation invoicing.
- Led the refurbishment project for Vienna Community Center Marquee collaborating with Public Works and US Concrete to reinstall infrastructure for temporary lettering, paint, and re-letter the structure.
- Developed a policy for the service organization signs on Nutley Street and Maple Avenue.
- Completed the Town Green stage column repair.
- Developed and executed an agreement to provide a parking area at the Annex Property through December 31, 2027, to support parking needs for the construction of a new Fairfax County Library.
- Coordinated with the Department of Planning & Zoning to develop a Conditional Use Permit on the Annex Property for structured recreational use.

FY 26-27 INITIATIVES

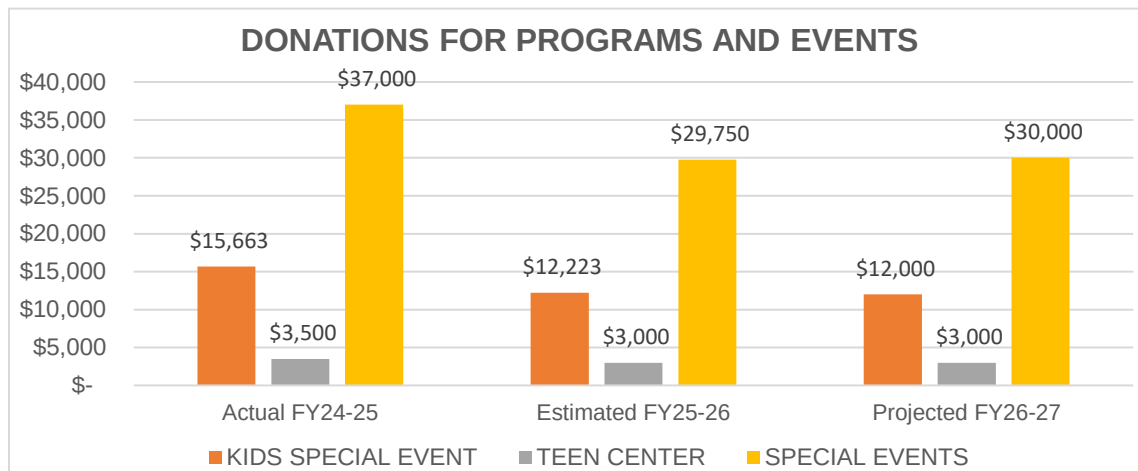
- Replace the service organization signs on Nutley Street and Maple Avenue
- Advance projects and initiatives associated with the adopted Parks & Recreation Master Plan.
- Develop a communication plan in partnership with the Public Information Office to advance fundraising efforts.

PERFORMANCE MEASURES

Several programs and events would be impossible without donations or the support of volunteers.

PARKS AND RECREATION DEPARTMENT**FY 26-27 BUDGET****ADMINISTRATION
17110**

The rise in value results from increased hours worked and increased volunteer support value designation. Volunteer support Value = \$34.79 per person/per hour. Volunteer value is derived from the Virginia Service Volunteerism Statistics. [VOVT-Report-2023.pdf \(independentsector.org\)](#)



The reduction in donations for special events is due to a 10% drop in sponsorship, potentially due to economic changes. Projections in FY26-27 reflect the downward trend seen in FY25-26.

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Director of Parks and Recreation	1	1	1
Deputy Director of Parks and Recreation	1	1	1
Office Manager	1	1	1
Recreation Program Manager ¹	1	0	0
Special Events Coordinator ¹	1	0	0
Recreation Program Coordinator II ¹	1	0	0
Recreation Program Coordinator I ¹	2	0	0
Total	8	3	3

¹These roles were moved to other divisions in FY25 to improve transparency in the budget.

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17110

NAME PARKS AND RECREATION ADMINISTRATION

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	FY 25-26----- BUDGET REVISED		FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 861,974	\$ 393,190	\$ 393,190	\$ 405,000	\$ 11,810
41002 Overtime	25,177	500	500	-	(500)
41004 Part Time without Benefits	53,618	32,200	32,200	32,200	-
41006 Annual Leave Liquidation	49,433	-	-	-	-
41008 Annual Leave Cash-In	18,975	-	-	-	-
41011 Non-Exempt Comptime Liq.	11,739	-	-	-	-
41015 Performance Bonus	5,500	-	-	-	-
41020 Transfer of Budgeted Salary	(9,929)	-	-	-	-
TOTAL PERSONNEL SERVICES	1,016,487	425,890	425,890	437,200	11,310
42001 F.I.C.A.	76,482	32,000	32,000	32,960	960
42002 V.R.S.	110,471	51,650	51,650	53,200	1,550
42003 V.R.S. Life Insurance	10,556	4,850	4,850	5,000	150
42007 Health Insurance	67,558	36,000	36,000	36,000	-
42012 Cafeteria Plan Fees	174	140	140	140	-
42018 Employer Contributions:DC401A	33,290	15,500	15,500	15,900	400
42021 V.R.S. Hybrid 401A Match	13,880	1,150	1,150	8,000	6,850
42025 V.R.S. Hybrid Disability	2,180	2,050	2,050	2,100	50
TOTAL EMPLOYEE BENEFITS	314,591	143,340	143,340	153,300	9,960
43301 Equipment Maintenance Contracts	-	1,500	-	1,500	-
43308 Contracts/Services	60,385	58,000	58,000	60,000	2,000
43501 Printing/Binding Services	21,811	24,100	24,100	24,100	-
TOTAL PURCHASED SERVICES	82,196	83,600	82,100	85,600	2,000
45203 Postal Services	14,156	12,770	12,770	14,220	1,450
45402 Equipment Rental	-	1,000	-	1,000	-
45404 Central Copier Charges	(6,380)	13,450	13,450	16,000	2,550
45501 Mileage Reimbursement	687	2,000	2,000	1,000	(1,000)
45503 Subsistence/Lodging	3,295	5,000	5,000	3,500	(1,500)
45504 Conventions/Education	8,808	8,700	8,700	4,500	(4,200)
45801 Memberships/Dues	2,270	3,200	3,200	3,500	300
TOTAL OTHER CHARGES	22,836	46,120	45,120	43,720	(2,400)
46001 Office Supplies	11,351	11,000	11,000	11,000	-
TOTAL MATERIALS AND SUPPLIES	11,351	11,000	11,000	11,000	-
47203 Service Awards	300	-	-	-	-
TOTAL PROGRAMS AND SERVICES	300	-	-	-	-
48102 Furniture/Fixture Replacement	-	-	-	5,000	5,000
TOTAL CAPITAL OUTLAY	-	-	-	5,000	5,000
TOTAL PARKS & REC ADMIN	\$ 1,447,761	\$ 709,950	\$ 707,450	\$ 735,820	\$ 25,870

PARKS MAINTENANCE, URBAN FORESTRY & HORTICULTURE 17120

PURPOSE

To provide safe, resilient, well-maintained, and aesthetically pleasing urban forests, parks, recreation facilities, streetscapes, and green spaces for the use and enjoyment of all residents, visitors, and businesses.



STRATEGIC PLAN



Identifying and implementing all possibilities for streamlining processes and creating efficiencies that will expedite maintenance, project completion, and enhance beautification of the Town while also growing volunteerism by expanding volunteer opportunities. Through these initiatives, this division exemplifies ***“Vienna as an influential and well-governed, engaged, environmentally sustainable, complete, and safe community.”***

ACTIVITIES / PRODUCTS / SERVICES

- Responds to after-hour emergencies relating to trees, snow, parks, recreation facilities, and green spaces.
- Provides management and maintenance of the Town's ten thousand (10,000+) trees in parks, streets, and rights-of-way. Includes watering, installation, pest and disease management, stump grinding, dismantling trees as well as pruning trees for good structure, and clearance from streets, sidewalks, signs, lamps, signal lights, athletic fields, playgrounds, and working with adjacent property owners bordering parks to address their concerns about town trees.
- Provides management and maintenance of the 13 Town parks including athletic fields and courts, playgrounds, picnic shelters, bathroom facilities, outbuildings, paths, and signs.
- Provides lawn maintenance, edging, and trimming in 61 locations including parks, athletic fields, town facilities, green spaces, and rights-of-way.
- Provides maintenance of three town-owned cemeteries.
- Provides management and maintenance of the Town's nine irrigation systems in parks, streetscapes, athletic fields, and facilities.
- Provides management and maintenance of the Town's landscape areas in parks, streetscapes, green spaces, and facilities. This includes weeding, mulching, trash collection, plant installation, and pruning.

PARKS MAINTENANCE, URBAN FORESTRY & HORTICULTURE 17120

- Maintains the Town's greenhouse which produces annual and perennial plants for streetscapes, facilities, parks, and Community Gardens.
- Removes trash from outdoor receptacles located in parks and public facilities.
- Provides snow removal and ice management at public buildings, 10.5 miles of sidewalks including commercial areas, school walking routes, Metro walking routes, and bus stops.
- Provides support for the Town's special events and programs.
- Manages and staff's community and volunteer projects - youth athletic field days, Town clean-up days, habitat restoration, Scout projects, etc.
- Manages and maintains stream corridors on Town property including tree maintenance and keeping tree branches clear of pipe and culvert entrances.
- Reviews and provides oversight of all site plans and construction activity of residential development to ensure compliance of Town ordinances.
- Participates in the design of the Public Works Department road improvement projects, as it pertains to publicly owned trees and landscapes.
- Manages the Town's Habitat Restoration Program by removing non-native and invasive plants and installing native trees and shrubs.
- Town Arborist serves as staff representative to the Tree Advocacy Committee.

FY 25-26 ACCOMPLISHMENTS

Park Maintenance

- Installed a new cage around the pitching lanes at Caffi Field in partnership with the Vienna Girls Softball League.
- Developed a Request For Proposal for future regrading of Caffi Field.
- Replaced 10 trash receptacles and 4 picnic tables across multiple parks including Caffi Field, Glyndon Park, Meadow Lane Park, and Southside Park.
- Installed new press box roll-up doors at Waters Field (courtesy of Greater Vienna Babe Ruth) and replaced infield turf in the diamond.
- Removed the decommissioned Water Department well structure at Glyndon Park (courtesy of DPW), paved two parking lots on Glyndon Street, and initiated design for a realigned parking lot layout.
- Replaced tennis and basketball poles and upgraded to programmable Musco LED lighting at Meadow Lane Park; repaved the asphalt trail connecting Meadow Lane Road to Courthouse Road; and replaced the bathroom facility.
- Installed a new park sign at Moorefield Park and added a donated bench at the Vienna Dog Park.

Forestry

- Partnered with Public Works to plant approximately 575 trees across capital improvement and restoration projects, including Bear Branch Phase 1 and multiple sidewalk installation projects.
- Implemented major updates to the Tree Preservation and Replacement Guide following adoption of the Town's new Tree Conservation Code (Chapter 17).

PARKS MAINTENANCE, URBAN FORESTRY & HORTICULTURE 17120

- Installed 73 trees as part of the Green Streets Project and 87 trees to support habitat restoration.
- Continued invasive plant removal efforts at key natural areas, including Beulah Road Leaf Site, Northside Park, Southside Park, Wildwood Park, Meadow Lane Park, and Moorefield Park.
- Performed vegetation clearance and tree elevation on snow emergency routes.

Horticulture & Landscaping

- Installed seasonal plant displays at Town entrances, the Town Green, Town Hall, Sarah Walker Mercer Park, the Community Center, and the Police Department entrance near Bowman House.
- Installed new landscaping at the Bowman House.
- Added new plants to enhance density in Maple Avenue and Church Street streetscape planters.
- Installed irrigation systems at Town entrance signs (Tysons and Nutley), Church Street planters, Sarah Walker Mercer Park, and Bowman House.
- Installed new arbor, shed, and timber bridge at Salisbury Spring Park.
- Installed brick pavers and a bench at 101 Church Street to address ongoing impacts to plantings from pet waste.

Nutley Yard / Operational Support

- Completed greenhouse upgrades, including new doors and plastic covering.
- Replaced staff lockers, installed a chemical storage/containment shed, and outfitted a sea crate for special event equipment for improved storage.
- Purchased key equipment; stand-up, ride-on leaf blower and flat-deck trailer.
- Constructed a new concrete pad for supply and material storage.
- Added 189 chemicals to the Town's Chemical Management System and posted chemical lists/SDS QR codes in all storage cabinets.

Training, Procedures, & Safety Systems

- Developed new Standard Operating Procedures (SOPs) covering aerial device operations, herbicide application, staff training, duty/on-call response, chainsaw operation, and small-tool use.
- Created a vehicle safety checklist for semi-annual inspections, including first aid kits, flares, flashlights, spill kits, extinguishers, and safety triangles.
- Provided vehicle folders with VRSA information, spill logs, phone lists, and SDS access.
- Entire division completed First Aid/CPR/AED training.
- Hired and trained one Urban Forestry/Horticulture Field Staff member and one Urban Forester.

FY 25-26 INITIATIVES

- Design and install a new bathroom facility at the Town Green and complete repairs and replacement of the amphitheater stage columns.

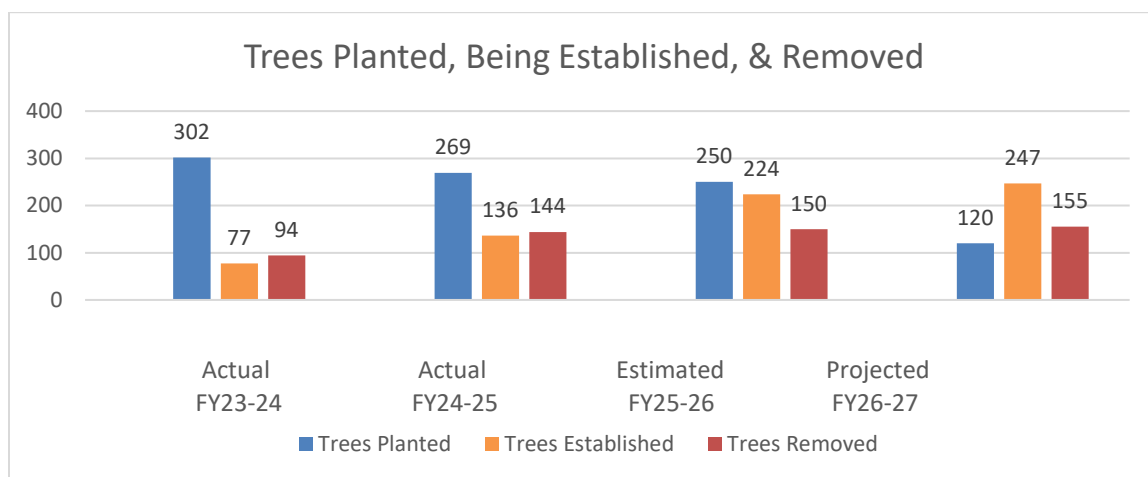
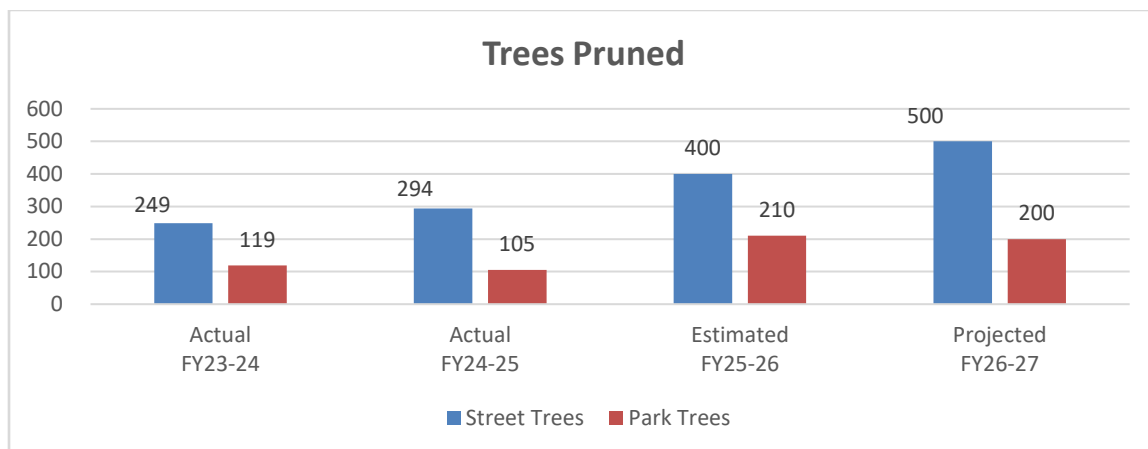
PARKS MAINTENANCE, URBAN FORESTRY & HORTICULTURE 17120

- Renovate the interior of the Glyndon Park bathroom facility.
- Finalize the design for Caffi Fields and implement improvements, including regrading and upgraded drainage.
- Develop a comprehensive invasive species management plan to guide long-term restoration efforts.
- Install a new ADA-accessible asphalt path at Glyndon Park connecting the playground and large shelter.
- Create a training program manual for aerial lift operation and other specialized Urban Forestry equipment.
- Renovate South Side Park ballfields (\$2.9 million).

PERFORMANCE MEASURES



Strategic Plan Importance: Continual maintenance to improve the Town's Tree Canopy supports Vienna as an *environmentally sustainable community*.



*Former graphs limited the graph to display trees planted and removed. Trees being established, which entails care such as watering, was added to identify additional scope of work not previously captured. The added work to establish trees (a 1 to 2-year process) impacts the number of trees that can be planted at any given point in time. Staff are removing trees identified as high-risk from data collected through a Tree Inventory Report (2023). In FY23-24, ARPA and Robinson Trust funding allowed a significant increase in the number of trees planted.

PARKS AND RECREATION DEPARTMENT**FY 26-27 BUDGET**

PARKS MAINTENANCE, URBAN FORESTRY & HORTICULTURE
17120

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Superintendent of Park Maintenance, Urban Forestry, & Horticulture	1	1	1
Supervisor of Parks Maintenance	1	1	1
Town Arborist	1	1	1
Urban Forester	1	1	1
Urban Forestry Field Staff	2	2	2
Horticulture Field Staff	1	1	1
Maintenance Field Staff ¹	5	4	4
Total	12	11	11

All Field Staff were combined in previous budget documents. In FY26-27, these positions are separated into different functions to better articulate areas of responsibility and expertise.

¹Funding for 1 FTE has been permanently reallocated to contract/services to fund irrigation and mowing contracts.

FY 26-27 BUDGET CHANGES

- Increased Overtime (account 41002) to reflect the additional responsibility of on-call requirements for nights and weekends. Previous over-time amounts enabled weekend care of bathrooms, trash collection, clean-up of picnic pavilions, and to address emergency needs.
- Increased Contracts and Services (account 43308) to reflect the Consumer Price Index (CPI) increase of 2.6%.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17120
NAME PARKS MAINTENANCE

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	FY 25-26		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
41001 Salaries and Wages	\$ 756,877	\$ 809,000	\$ 809,000	\$ 833,000	\$ 24,000
41002 Overtime	78,432	45,500	55,500	65,500	20,000
41004 Part Time without Benefits	19,591	30,000	50,000	30,000	-
41008 Annual Leave Cash-In	6,364	-	-	-	-
41011 Non-Exempt Comptime Liq.	221	-	-	-	-
41015 Performance Bonus	1,500	-	-	-	-
41020 Transfer of Budgeted Salary	-	-	-	-	-
TOTAL PERSONNEL SERVICES	862,985	884,500	914,500	928,500	44,000
42001 F.I.C.A.	61,297	63,400	63,400	65,300	1,900
42002 V.R.S.	96,103	98,700	98,700	101,670	2,970
42003 V.R.S. Life Insurance	9,118	9,750	9,750	10,040	290
42007 Health Insurance	135,479	118,150	118,150	118,150	-
42012 Cafeteria Plan Fees	300	210	210	210	-
42018 Employer Contributions:DC401A	26,435	30,500	30,500	31,400	900
42021 V.R.S. Hybrid 401A Match	15,603	5,700	5,700	18,000	12,300
42025 V.R.S. Hybrid Disability	2,849	5,000	5,000	5,150	150
TOTAL EMPLOYEE BENEFITS	347,184	331,410	331,410	349,920	18,510
43301 Equipment Maintenance Contracts	4,031	3,400	3,400	3,400	-
43303 Software Maintenance Contract	704	4,000	4,000	4,000	-
43304 H/AC Maintenance Contract	-	1,000	1,000	1,000	-
43307 Repair/Maintenance Services	30,617	30,000	30,000	31,000	1,000
43308 Contracts/Services	302,891	315,000	332,184	323,190	8,190
43309 Cell Phone Expense	3,318	3,300	3,300	4,000	700
43310 Tree Maintenance	78,068	80,000	80,000	82,080	2,080
43311 Private Vegetation Mgt	-	2,000	2,000	2,000	-
43701 Uniform Rental/Cleaning	3,974	4,000	4,000	5,000	1,000
TOTAL PURCHASED SERVICES	423,601	442,700	459,884	455,670	12,970
45101 Electricity	28,635	35,000	35,000	35,000	-
45102 Natural Gas	51	4,000	4,000	4,000	-
45104 Water/Sewer Service	27,519	23,000	23,000	30,000	7,000
45402 Equipment Rental	885	1,000	1,000	1,000	-
45501 Mileage Reimbursement	53	500	500	500	-
45502 Fares	200	100	100	100	-
45503 Subsistence/Lodging	4,000	4,000	4,000	5,000	1,000
45504 Conventions/Education	4,240	9,000	9,000	10,000	1,000
TOTAL OTHER CHARGES	65,584	76,600	76,600	85,600	9,000
46003 Horticultural Supplies	27,470	40,000	40,000	40,000	-
46007 Repair/Maintenance Supplies	26,004	23,000	23,000	23,000	-
46008 Vehicle/Equipment Fuels	17,729	16,000	16,000	19,000	3,000
46009 Veh/Equip Maintenance Supplies	-	7,000	7,000	7,000	-
46011 Uniforms/Safety Apparel	4,105	4,000	4,000	4,000	-
46015 Operational Supplies	5,067	6,000	6,000	6,000	-
46017 Small Tools	326	2,000	2,000	2,000	-
46031 Tires and Tubes	1,230	2,700	2,700	2,700	-
TOTAL MATERIALS AND SUPPLIES	81,931	100,700	100,700	103,700	3,000
47203 Service Awards	1,500	-	-	-	-
47403 Physical Improvements	69,426	78,000	80,500	80,000	2,000

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17120
NAME PARKS MAINTENANCE

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
TOTAL PROGRAMS AND SERVICES	70,926	78,000	80,500	80,000	2,000
48201 Additional Machine/Equipment	<u>8,917</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>
TOTAL CAPITAL OUTLAY	8,917	4,000	4,000	4,000	-
TOTAL PARKS MAINTENANCE	<u><u>\$ 1,861,130</u></u>	<u><u>\$ 1,917,910</u></u>	<u><u>\$ 1,967,594</u></u>	<u><u>\$ 2,007,390</u></u>	<u><u>\$ 89,480</u></u>

OPERATIONS 17130

PURPOSE

The Operations Division ensures safe, welcoming, and accessible facilities by coordinating, developing, maintaining, and/or operating the Community Center, Bowman House, Freeman Store & Museum, Little Library, Caboose and Train Station. As a result, residents and visitors have opportunities to access leisure, educational, and recreational activities, programs, classes, and rentals that define and enhance the quality of life within the town.



STRATEGIC PLAN



The Division strives to be a responsible steward of public funds and to foster community through exceptional customer service, collaboration with residents and stakeholders, support of programs and special events, and creating welcoming and inclusive spaces through the maintenance and ongoing care of programmed buildings. The Operations Division utilizes innovative technology and best practices in maintenance and operating standards to create a seamless experience for residents and patrons. This promotes ***“Vienna as a fiscally responsible, influential and well-governed, and engaged community”***. As a gold LEED facility, the division exemplifies ***“Vienna as an environmentally sustainable community”***.

ACTIVITIES / PRODUCTS / SERVICES

- Oversee and implement general maintenance, custodial services, and day-to-day logistical support of programs and activities hosted at the Vienna Community Center, Bowman House (pottery studio), Freeman Store & Museum, and Little Library.
- Administer the department’s rental program for the Community Center and park pavilions, ensuring safe and welcoming spaces for residents, community groups, and local businesses to connect and make memories through affordable rental opportunities.

OPERATIONS 17130

- Improve the community's overall mental and physical well-being by providing space for scheduled and drop-in recreational, fitness, wellness, and educational programs that benefit all ages.
- Support year-round community visual and performing arts and other special events, and display a rotation of exhibits of art, photography, and history in partnership with the Vienna Arts Society, Vienna Photographic Society, and Historic Vienna, Inc.
- Provide exceptional customer service for patrons seeking assistance through a diverse team of well-trained staff.

FY 25-26 ACCOMPLISHMENTS

- Launched fully digital reservation request process to improve the overall convenience, tracking, and efficiency of community rentals.
- Developed and implemented new, market-researched pricing and rental packages that enhanced customer experience and increased the marketability of Community Center and park pavilion spaces.
- The Office Manager and Superintendent of Operations & Historic Preservation hosted multiple combined part-time building staff trainings, that included Customer Care Specialists, Building Supervisors, Custodians, and Gym Monitors.
- Completed floor repairs due to water damage and replaced six basketball hoop motors in the Field House. Vienna Youth Inc. contributed significant funding.
- Evaluated and adjusted part-time staff assignments to align with operational needs, enhancing efficiency and improving the rental experience for patrons.
- Evaluated and expanded drop-in program opportunities to increase play time on holidays and during scheduled breaks between program sessions.
- Invested in lighter-weight, durable tables to improve event/class/program setup and breakdown efficiency, extend equipment lifespan, and reduce injury risk.
- Restriping of Vienna Community Center parking lot, courtesy of Department of Public Works.



FY 26-27 INITIATIVES

- Complete the development of a Facilities Maintenance Plan in partnership with the Department of Public Works to ensure consistency across all town-managed facilities.
- Review and update the Vienna Community Center Emergency Action Plan.
- Enhance facility scheduling, rentals, and space utilization to maximize use.
- Enhance preventative maintenance and asset tracking.
- Improve technology use in facility operations.

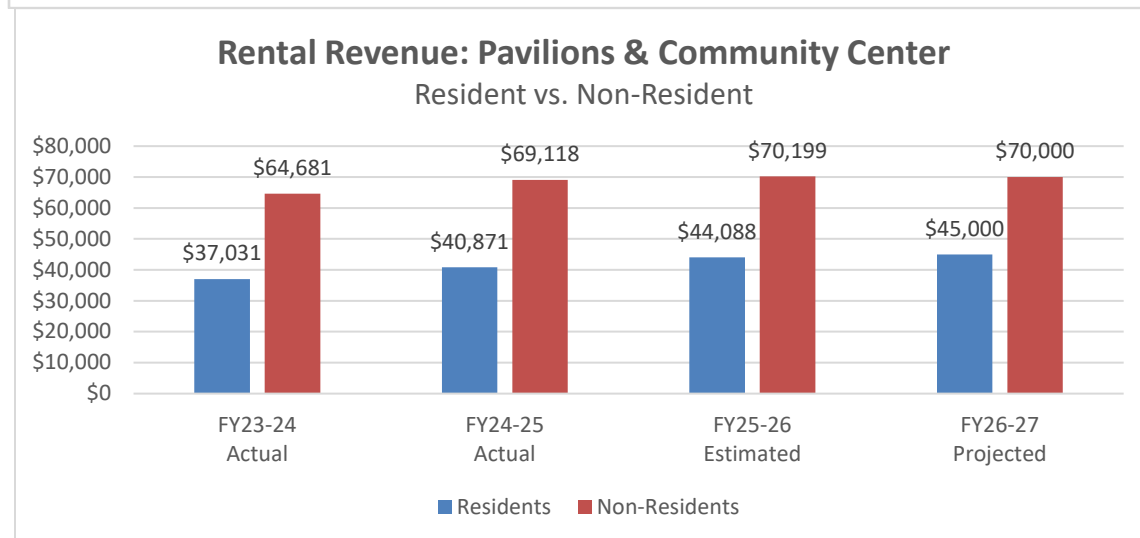
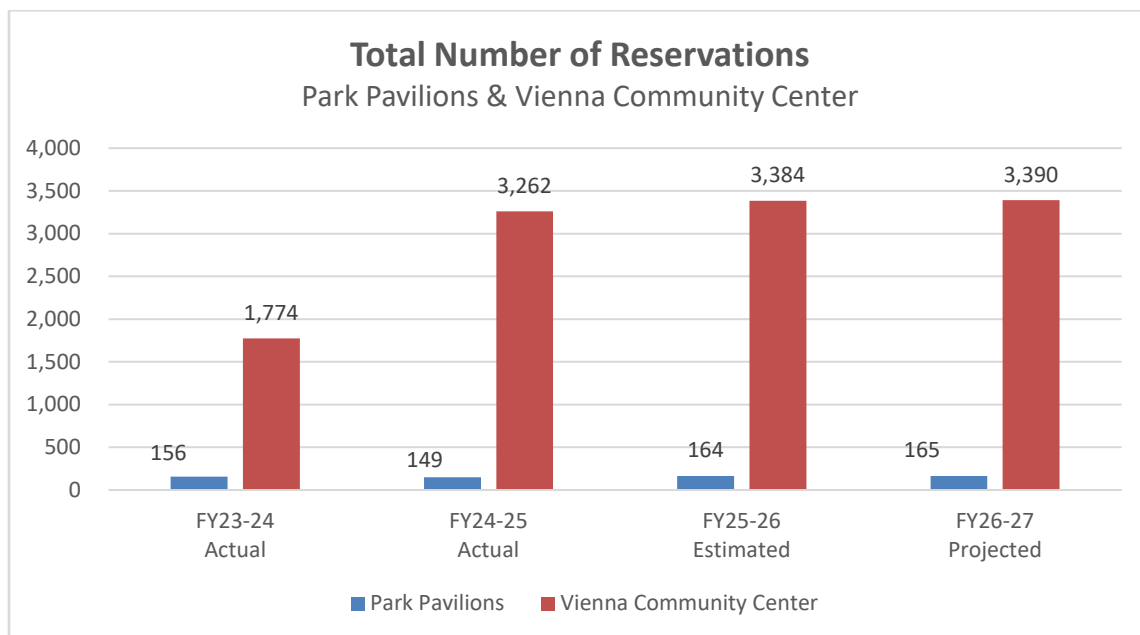
OPERATIONS 17130

- Continued gradual increases (Summer 2025-Summer 2028) in rental rates and packages to align with market value with periodic evaluations to ensure continued alignment and line-item charges for specialized amenities.

PERFORMANCE MEASURES



Strategic Plan Importance: Most of the revenue generated from Community Center rental fees comes from non-resident reservations. Non-residents pay a higher rate for rentals. This ensures *Vienna is a fiscally responsible, influential, and well-governed community.*



PARKS AND RECREATION DEPARTMENT**FY 26-27 BUDGET**

**OPERATIONS
17130**

Community Activities Supported by the Vienna Community Center

Description	FY24-25 Actual	FY25-26 Estimated	FY26-27 Projected
Total Number of Activities Supported	6,973	6,700	6,700
Total Hours of Activities Supported	17,189	17,000	17,000

The types of activities supported in the Vienna Community Center (VCC) include rentals, fee-based programs, camps, performing arts and special events, free activities and services, and community meeting space for boards, commissions, Town Departments, youth associations, town residents' use, and other stakeholders. VCC Staff also support ceramics programming hosted at the Bowman House.

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Superintendent of Operations & Historic Preservation ¹	0	1	1
Community Center Supervisor ¹	1	0	0
Facilities Operator	1	1	1
Facilities Attendant ²	1	1	1
Customer Care Specialist	1	1	1
Total Benefited Employees	4	4	4

¹Originally a Community Center Manager position that was eliminated with the addition of a Deputy Director under Administration (17110) in FY24. In FY25, a vacant Community Center Supervisor position allowed reinstatement of an upper management position to enhance responsibilities and provide greater oversight while improving recruitment and retention.

²The existing Custodian title was changed to Facilities Attendant.

FY 26-27 BUDGET CHANGES

- Reduced overtime line item (41002) to support Event and Maintenance overtime needs.
- Increased Repair/Maintenance Services (43307) at the Community Center to support routine upkeep and repairs resulting from the facility's aging infrastructure.
- Increased Electricity (45101) to correctly align the account with anticipated electrical needs.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17130
NAME OPERATIONS

ACCOUNT NUMBER	TITLE	FY 24-25 ACTUAL	FY 25-26		FY 26-27 PROPOSED	NET CHANGE
			BUDGET	REVISED		
41001	Salaries and Wages	\$ 274,089	\$ 267,250	\$ 267,250	\$ 275,000	\$ 7,750
41002	Overtime	20,936	25,000	11,000	15,000	(10,000)
41003	Regular Part Time with Benefits	2,658	-	-	-	-
41004	Part Time without Benefits	199,914	184,000	184,000	200,000	16,000
41006	Annual Leave Liquidation	6,909	-	-	-	-
41008	Annual Leave Cash-In	4,087	-	-	-	-
41011	Non Exempt Comp Time Liquidation	29	-	-	-	-
41015	Performance Bonus	2,000	-	-	-	-
TOTAL PERSONNEL SERVICES		510,621	476,250	462,250	490,000	13,750
42001	F.I.C.A.	38,307	22,500	22,500	23,180	680
42002	V.R.S.	35,367	33,750	33,750	34,770	1,020
42003	V.R.S. Life Insurance	3,373	4,150	4,150	4,280	130
42007	Health Insurance	37,993	33,800	33,800	33,800	-
42012	Cafeteria Plan Fees	38	140	140	140	-
42018	Employer Contributions:DC401A	8,166	10,450	10,450	10,750	300
42021	V.R.S. Hybrid 401A Match	2,656	1,850	1,850	2,400	550
42025	V.R.S. Hybrid Disability	1,007	2,000	2,000	2,060	60
TOTAL EMPLOYEE BENEFITS		126,906	108,640	108,640	111,380	2,740
43304	H/AC Maintenance Contract	34,636	50,000	52,000	55,000	5,000
43307	Repair/Maintenance Services	23,614	35,000	37,980	55,000	20,000
43308	Contracts/Services	26,660	37,000	38,800	40,000	3,000
43309	Cell Phone Expense	3,784	4,000	4,000	4,000	-
43701	Uniform Rental/Cleaning	1,384	-	-	-	-
43702	Janitorial/Custodial Service	59	1,000	-	1,000	-
TOTAL PURCHASED SERVICES		90,137	127,000	132,780	155,000	28,000
45101	Electricity	76,441	70,000	70,000	80,000	10,000
45102	Natural Gas	17,095	17,000	17,000	20,000	3,000
45104	Water/Sewer Service	9,269	8,500	8,500	10,000	1,500
45503	Subsistence/Lodging	573	2,200	400	2,200	-
45504	Conventions/Education	2,454	4,000	4,000	3,500	(500)
TOTAL OTHER CHARGES		105,832	101,700	99,900	115,700	14,000
46005	Janitorial Supplies	14,576	21,000	21,000	22,500	1,500
46007	Repair/Maintenance Supplies	9,652	15,000	15,000	17,000	2,000
46011	Uniforms/Safety Apparel	1,309	4,000	4,000	4,000	-
46013	Recreation Supplies	1,196	2,500	2,500	2,500	-
46015	Operational Supplies	6,026	6,500	6,700	7,000	500
TOTAL MATERIALS AND SUPPLIES		32,758	49,000	49,200	53,000	4,000
47203	Service Awards	450	-	-	-	-
TOTAL PROGRAMS AND SERVICES		450	-	-	-	-
48101	Mach/Equipmt Replacement	7,713	5,000	1,000	5,000	-
48102	Furniture/Fixture Replacement	7,500	5,000	5,000	4,000	(1,000)
TOTAL CAPITAL OUTLAY		15,213	10,000	6,000	9,000	(1,000)
TOTAL COMM CENTER OPERATIONS		\$ 881,917	\$ 872,590	\$ 858,770	\$ 934,080	\$ 61,490

AQUATICS AND FITNESS CENTER
17135

PURPOSE

The purpose of the Aquatics and Fitness Center Division is to proactively prepare for the future operating costs associated with the Town's planned Aquatics and Fitness Center.

Rather than waiting until the facility becomes operational to absorb the full cost impact, the Town is strategically allocating funding over a five-year planning horizon. This phased approach allows the Town to gradually build the necessary operating capacity while minimizing potential service disruptions or significant tax rate adjustments in the year the facility opens.

By planning in advance, the Town is promoting long-term fiscal stability, smoothing future budget impacts, and ensuring the Aquatics and Fitness Center can open in a financially sustainable manner.

FY 26-27 BUDGET CHANGES

- Changes to this budget include an increase of \$100,000 for future operating costs.

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

DIVISION 17135

NAME AQUATICS & FITNESS CENTER

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
43304 H/AC Maintenance Contract	-	-	-	-	-
43307 Repair/Maintenance Services	-	-	-	-	-
43308 Contracts/Services	-	-	-	-	-
TOTAL PURCHASED SERVICES	-	-	-	-	-
45101 Electricity	-	-	-	-	-
45102 Natural Gas	-	-	-	-	-
45104 Water/Sewer Service	-	-	-	-	-
TOTAL OTHER CHARGES	-	-	-	-	-
46007 Repair/Maintenance Supplies	-	-	-	-	-
46015 Operational Supplies	-	200,000	-	300,000	100,000
TOTAL MATERIAL SUPPLIES	-	200,000	-	300,000	100,000
TOTAL AQUATICS & FITNESS CENTER	\$ -	\$ 200,000	\$ -	\$ 300,000	\$ 100,000

PROGRAMS & FIELDS 17150

PURPOSE



To enrich the lives of Vienna residents of all ages by providing programs, camps, classes, and drop-in activities that utilize our diverse fields and facilities, with a focus on education through workshops, arts, fitness, and sports. By maximizing outdoor and indoor spaces, we create dynamic environments that encourage community engagement, physical activity, lifelong learning, and the development of partnerships.

STRATEGIC PLAN



The programs, camps, and classes offered utilize local fields and facilities, providing opportunities for Vienna residents and visitors to come together, fostering a strong sense of community. By hosting programs, camps, and classes in these shared spaces, we not only enhance community engagement but also generate revenue that supports additional Town initiatives, promoting **“Vienna as a fiscally responsible and engaged community.”**

ACTIVITIES / PRODUCTS / SERVICES

- Foster community outreach and partnerships through fitness and sports programs, camps, classes, and trips.
- Provide a diverse selection of classes for all ages including art, pottery, camps, dance, fitness, health and wellness, music, sports, theatre, writing and language courses, and workshops.
- Provide free drop-in activities including, but not limited to, card games, scrabble, knitting circle, and dominoes providing key social and mental health benefits for mature adults ages 55+.
- Provide free informative lectures to educate participants and enrich their lives on topics including mental health, financial and retirement planning, wellness, and other fitness topics.
- Provide trips for mature adults to area attractions and local places of interest.
- Conduct program marketing and program satisfaction surveys ensuring offerings reflect the needs and meet expectations of patrons.
- Partner with local jurisdictions and organizations to offer trips and workshops.
- Facilitate scheduling four athletic fields to Vienna non-profit youth and adult sport organizations.
- Schedule and manage lights for eight athletic fields.

PROGRAMS & FIELDS 17150

- Manage the field monitor program, coordinating oversight of fields, parks, and courts evenings and weekends seven days a week from April through October ensuring compliance of field rules and regulations.

FY 25-26 ACCOMPLISHMENTS

Programs

- Offered 38 classes for mature adults, 89 preschool classes, 205 school-age classes, and 263 adult classes throughout the year.
- Offered 171 camps for preschool, teens, and school-aged youth during Fairfax County Public School holidays, summer and spring breaks, and teacher workdays, serving over 3,000 youth.
- Collaborated with 69 professional subject matter experts and business owners to present free lectures for the mature adult population.
- Offered 23 mature adult trips and worked in conjunction with the City of Fairfax Parks and Recreation to run three joint trips.
- Partnered with the Conservation and Sustainability Committee (CSC) to offer three presentations: Home Composting, Gardening for Wildlife, and Reduce, Reuse and Recycle.
- Participated as a guest host in an episode of Fairfax County's Channel 16 *Mature Living* series *Drive Smart, Stay Safe: Tips for Older Drivers*.
- Organized 8 trips that align with the Vienna250 celebration for the 250th anniversary of the United States.
- Collaborated with the Special Events division to expand use of ePACT, a secure online system to collect health and emergency information of registrants, to be used with the Vienna Youth Players Theatre Company.
- Created an organizational system and inventory of all supplies and materials in the Summer Playground program supply closet to optimize storage capacity.
- Expanded Jazzercise program by offering one additional day of programming to meet increased interest in the program.
- Added additional adult arts programs including a Beginner Pottery II and Drawing class to accommodate demand.
- Offered virtual trainings and meetings for Bowman House Pottery instructors and volunteers.
- Implemented successful volunteer-led Pottery Show and Sale which saw a 6% increase in sales, due in part to additional marketing and providing credit card processing.
- Evaluated class and program space utilization to ensure fair and equitable program offerings and efficient uses of programmable spaces.

PROGRAMS & FIELDS 17150

Fields

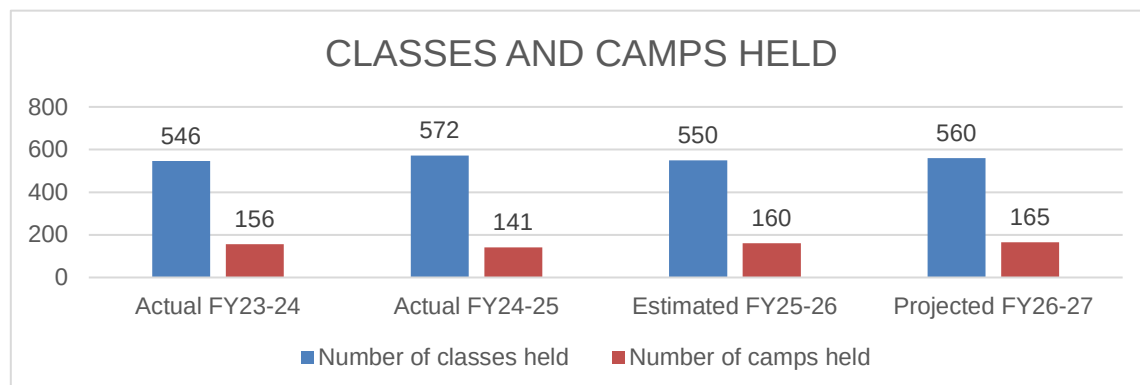
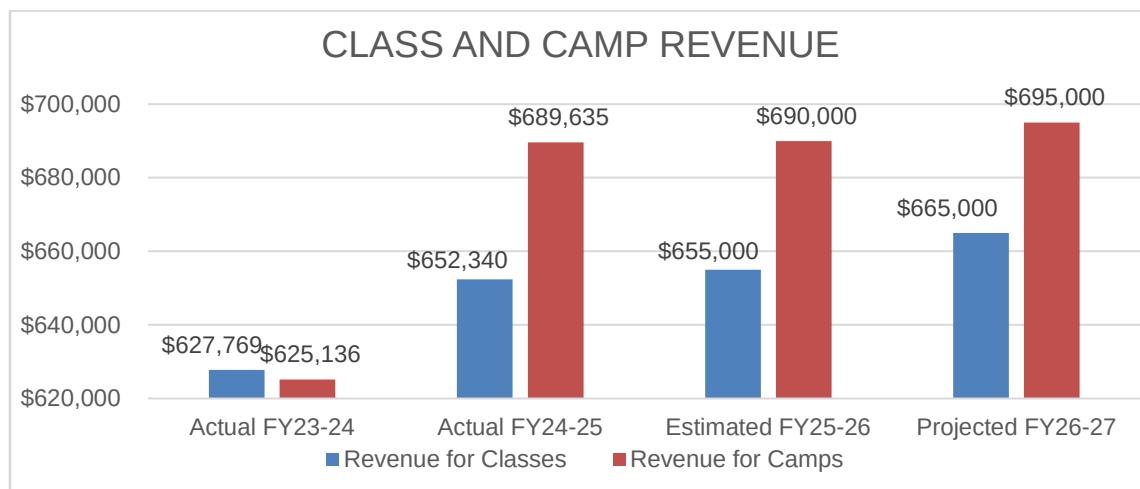
- Coordinated artificial turf repair projects at Waters Field and Glyndon Park to extend field lifespan ahead of planned full turf replacement.
- Extending the height of fencing at Waters Field to reduce escaped foul balls.

FY 26-27 INITIATIVES

- Continue work on streamlining the volunteer application process to include various opportunities throughout the Parks and Recreation Department.
- Implement alternate locations for classes and summer camps to address full capacity and limited space at the Community Center.
- Evaluate contractual class and camp fees in comparison with peer jurisdictions to ensure rates are fair, competitive, and market-aligned.

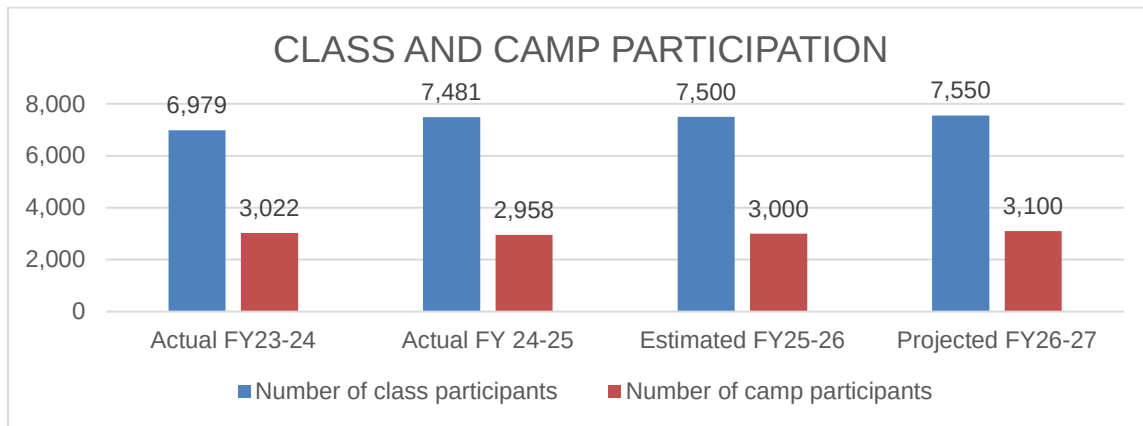
PERFORMANCE MEASURES

💰 Strategic Plan Importance: By offering a variety of classes for Town residents that align with their changing interests, as well as adding additional classes, will increase revenue year over year allowing for an expected 2 percent increase in FY26-27. *This promotes Vienna as a fiscally responsible community.*



PARKS AND RECREATION DEPARTMENT**FY 26-27 BUDGET**

PROGRAMS & FIELDS
17150



Numbers for classes and camps are plateauing as the community center is trending to reach maximum capacity within the next two years, due to finite space.

PERSONNEL

Authorized Positions¹	Adopted FY 24-25	Adopted FY25-26	Proposed FY 26-27
Superintendent of Programs, Fields & Teen Center	0	1	1
Recreation Program Coordinator II (Programs and Camps)	0	1	1
Recreation Program Coordinator I (Mature Adults)	0	1	1
Total Benefited Employees	0	3	3

¹These full-time positions were transferred from other areas of the department's budget (17110 Administration and 17160 Teen Center) to reflect expenditures by functional areas.

FY 26-27 BUDGET CHANGES

- Increase Contracts and Services (43308) per previous years' needs.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 17150
NAME PROGRAMS & FIELDS

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	FY 25-26		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
41001 Salaries and Wages	\$ -	\$ 301,000	\$ 301,000	\$ 310,000	\$ 9,000
41002 Overtime	6,582	18,740	18,740	18,740	-
41004 Part Time without Benefits	102,083	124,000	124,000	124,000	-
41005 Other Part Time	93,236	110,000	110,000	110,000	-
TOTAL PERSONNEL SERVICES	201,901	553,740	553,740	562,740	9,000
42001 F.I.C.A.	15,446	34,000	34,000	35,000	1,000
42002 V.R.S.	-	36,450	36,450	37,550	1,100
42003 V.R.S. Life Insurance	-	3,400	3,400	3,500	100
42007 Health Insurance	-	29,850	29,850	29,850	-
42012 Cafeteria Plan Fees	-	140	140	140	-
42018 Employer Contributions:DC401A	-	12,550	12,550	12,900	350
42021 V.R.S. Hybrid 401A Match	-	1,780	1,780	6,500	4,720
42025 V.R.S. Hybrid Disability	-	2,050	2,050	2,100	50
TOTAL EMPLOYEE BENEFITS	15,446	120,220	120,220	127,540	7,320
43303 Software Maintenance Contracs	7,500	10,020	10,020	10,020	-
43304 HVAC Maintenance Contract	-	2,000	2,000	2,000	-
43308 Contracts/Services	543,387	390,000	545,000	550,000	160,000
TOTAL PURCHASED SERVICES	550,887	402,020	557,020	562,020	160,000
46011 Uniforms/Safety Apparel	-	1,500	1,500	1,500	-
46013 Recreation Supplies	16,705	18,580	19,190	18,580	-
TOTAL MATERIALS AND SUPPLIES	16,705	20,080	20,690	20,080	-
47702 Adult Athletics	-	500	500	500	-
47703 Camps	40,726	50,000	44,686	50,000	-
47704 Adult Trips	-	48,000	48,000	48,000	-
TOTAL PROGRAMS AND SERVICES	40,726	98,500	93,186	98,500	-
48101 Machine/Equipment Replacement	-	4,000	4,000	4,000	-
TOTAL CAPITAL OUTLAY	-	4,000	4,000	4,000	-
TOTAL PROGRAMS	\$ 825,664	\$ 1,198,560	\$ 1,348,856	\$ 1,374,880	\$ 176,320

EVENTS & CULTURE

17155

PURPOSE

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



STRATEGIC PLAN



The legacy of Vienna's events speaks to ***“Vienna as a complete and engaged community”***, as many of the Town's events have been taking place for more than twenty-five years and have become a community tradition. These events bring together friends and neighbors, create new partnerships and opportunities for businesses and civic organizations, and make the community stronger, more vibrant, and inclusive.

ACTIVITIES / PRODUCTS / SERVICES

- Organize and host town-led events for all ages that foster community engagement and bring residents together through festivals, and special events throughout the year.
- Produce and support theatre programs and productions with Vienna Theatre Company and Vienna Youth Players providing opportunities for local performers and audiences to experience high-quality live entertainment, enriching the arts community.
- Collaborate with community partners such as Rotary Club of Vienna, Vienna Business Association, Historic Vienna, Inc., and the Vienna Photographic Society to support and promote events that create and maintain community traditions, enhance local engagement, celebrate cultural diversity, and offer unique recreational and entertainment opportunities for residents.
- Present annual Liberty Amendments Month (LAM) Celebration in collaboration with Town leaders, LAM committees, sponsors, and volunteers.
- Offer engaging programs and events for mature adults (55+), providing opportunities for social connection, wellness, and enrichment through specialized activities, lectures, and trips designed to promote an active and fulfilling lifestyle.

EVENTS & CULTURE

17155

- Manage rentals for the Town Green, providing a beautiful outdoor space for concerts, performances, community gatherings, and public events that enhance the town's cultural and social landscape.
- Department Liaison with the Economic Development Department and Vienna Business Association to ensure clear communication and strong relationship with the Town business community.
- Host interactive and engaging kids' events that encourage creativity, exploration, and social and emotional learning through exposure to performing artists, and family-friendly entertainment.
- Lead Parks and Recreation Marketing and collaborate with department staff and the Public Information Office to ensure all department initiatives and events are clearly and effectively marketed to the public online and in print resources.
- Manage event sponsorship and donations annually executing an event sponsor package with more than 75 opportunities for businesses to partner with the Town and showcase community support at events.
- Lead staff training and enforcement of best practices for use of Audio-Visual Equipment in Auditorium and for outdoor events.

FY 25-26 ACCOMPLISHMENTS

- Restructured event implementation and planning documents for all Town events to improve on efficiency and clear communication including staff assignments, event timelines, event supply lists, storage organization, template emails, and more.
- Created event Standard Operating Procedures (SOPs) for all areas of responsibility for large events, allowing for increased staff leadership at events, clearer communication, and documentation of best practices through step-by-step instructions and photos.
- Implemented a Special Event Policy that clearly defines full-time staff expectations for mandatory event support, including setup and breakdown, and establishes a process to cover staffing shortages.
- Designed and implemented an improved breakdown and load-out process for large-scale events, incorporating vehicle packing lists and equitable staff assignments to increase efficiency and reduce cleanup time by 30–60 minutes.
- Raised approximately \$45,000 in event sponsor revenue for FY25-26 events, filling 70% of the event opportunities in the 2025 sponsor package)
- Supported Vienna Theatre Company (VTC) in the production of the first Holiday Radio Play (*It's a Wonderful Life*) to 100 attendees.
- Assisted VTC with the successful presentation of *My Fair Lady*, first full-scale musical in over 10 years Approximately 800 attendees saw the nine-performance run. Added matinee performances helped offset increased production costs.

EVENTS & CULTURE 17155

- Worked with Department of Planning and Zoning, Vienna Police Department, Department of Public Works and Town Manager's office to implement a new Town Special Event Application process to streamline the user experience and staff efficiency between departments.
- Presented a successful, fifth annual Liberty Amendments Month (LAM), which included 31 programs and events for more than 13,000 people.
- Printed and mailed LAM Calendar to all Town residents for the first time, resulting in increased overall attendance at LAM events.
- Presented 22 mature adult events for approximately 830 attendees including Bingo, First Friday Flicks, CarFit, Wellness Expo, and two partnership events with the Shepherd's Center of Northern Virginia: a Lunar New Year Celebration and Autumn Harvest Luncheon. These mature adult events foster a sense of community and assist with combating isolation.
- Presented 16 adult events, 23 children event, and 37 all-ages events to more than 169,000 attendees.
- Collaborated with the Department of Finance to implement and evaluate a flat event meals tax process and streamline vendor payment methods, saving staff time and resources and reducing outstanding vendor balances by 77%.
- Collaborated with the Departments of Finance and Public Works to launch a staff meal ticket program for events, improving efficiency and equity in staff meal distribution, accommodating dietary restrictions, and reducing administrative time.
- Led cross-departmental coordination with the Vienna Police Department, the Public Information Office, and the Department of Public Works to implement pedestrian fencing along the Vienna Halloween Parade route, resulting in improved pedestrian safety, more efficient parade operations, and overwhelmingly positive public feedback.
- Collaborated with the Vienna250 Committee to assist with the presentation of a series of new events and to enhance existing Town events as a part of the celebration of the country's 250th Anniversary.
- Designed and implemented first ever sensory 'calm' tent for annual Halloween on the Green event, providing a welcoming space that was well received by participants during the event.
- Implemented successful transition and expansion of the Events and Culture division to include oversight of classes, instructors, and volunteer program at Bowman House Pottery Program and all adult arts programs. *Funding for programs at the Bowman House will remain in Programs & Fields (17150).*
- Created a new training guide for the Human Circuit projector and sound system in the auditorium, as well as auditorium lights. Led two training courses for part-time and full-time staff.
- Hired and trained six, part-time special events assistants.
- Hired and trained full-time Recreation Program Coordinator I for Arts & Culture and Recreation Program Coordinator I- Events.

EVENTS & CULTURE 17155

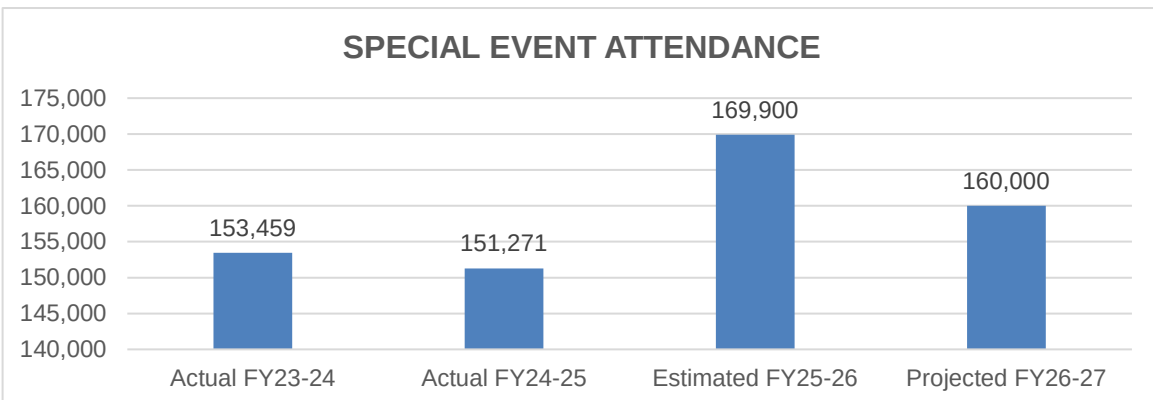
- Collaborated with Economic Development to create an Event Business Guide with resources for Town businesses on event opportunities and impacts including ways to get involved, contact information for various events, road closures and more.
- Assisted with planning and executing a Church Street Business Meeting to present Event Business Guide and review opportunities and impacts for businesses in the coming year.

FY 25-26 INITIATIVES

- Finalize a system with clear after-action protocols and evaluation procedures for all events. Including a structured process for gathering feedback.
- Streamline Town Green Application process for approvals for Town Special Events, following a similar structure and utilizing the software for the new Special Event permit process. Train renters and event organizers on use of new online system and ensure seamless transition for event stakeholders.
- Explore options to include expanded inclusivity and accessibility initiatives at events such as additional opportunities for sensory tents/stations, or a quiet/sensory session with Santa.

PERFORMANCE MEASURES

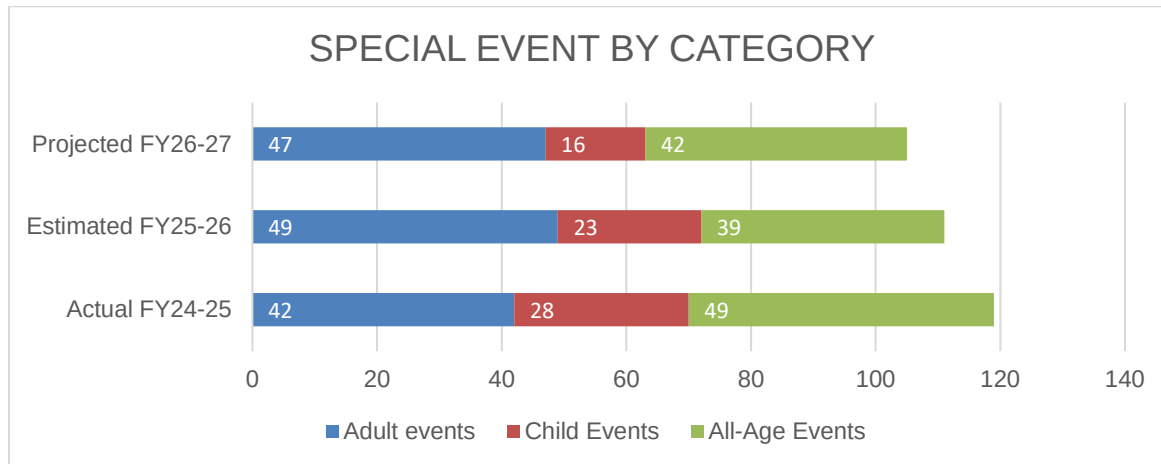
Strategic Plan Importance: The Special Events division offers events for all age groups throughout the year, ensuring that *Vienna is a complete and engaged community*.



Special Events Attendance numbers account for Town-produced events and co-sponsored events, including all events coordinated and implemented by the Parks & Recreation Department. In the Fall of FY2023, Oktoberfest was canceled due to weather.

- In the Fall of FY2024 Halloween on the Green was canceled.
- In the Summer of FY2025 the August Chillin' on Church was canceled.

EVENTS & CULTURE 17155



The count includes every day an event is held. For example, Viva Vienna counts as three (3) since it is held on a Saturday, Sunday, and Monday. The decrease in events, in FY2025 and FY2026, is due to the programming changes to cut events that had low attendance and reallocate resources to existing, large scale, popular events.

PERSONNEL

Authorized Full-Time Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Superintendent of Events & Culture ¹	0	1	1
Recreation Program Coordinator I-Events ¹	0	1	1
Recreation Program Coordinator I-Arts & Culture ²	0	1	1
Total Benefited Employees	0	3	3

¹These full-time positions were transferred from other areas of the department's budget (17110 Administration) to reflect expenditures by functional areas.

²This position was created as part of a department restructuring and made possible from the retirement of another position.

FY 26-27 BUDGET CHANGES

- Increase in overtime (41002) to right-size budget for departmental event-related overtime costs (except for Police Department).
- Merged the Town Green Events budget into Special Events-Large Scale (47707) to track expenses with other similar events.
- Slight reduction to expense accounts 47705, 47706, and 47708 to reallocate resources and funding to 47707.
- Increased budget in 47707 for FY26-27 Fireworks and cost of inflation.
- Added Contract/Services (43308) to budget for the costs of Halloween Parade pedestrian and landscape fencing.

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

**DIVISION 17155
NAME EVENTS, ARTS, & CULTURE**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ -	\$ 300,500	\$ 300,500	\$ 310,000	\$ 9,500
41002 Overtime	1,870	15,500	22,000	101,000	85,500
41004 Part Time without Benefits	<u>26,935</u>	<u>36,490</u>	<u>36,490</u>	<u>37,490</u>	<u>1,000</u>
TOTAL PERSONNEL SERVICES	28,805	352,490	358,990	448,490	96,000
42001 F.I.C.A.	2,221	18,540	18,540	19,100	560
42002 V.R.S.	80	27,500	27,500	28,330	830
42003 V.R.S. Life Insurance	7	3,450	3,450	3,550	100
42007 Health Insurance	69	17,500	17,500	17,500	-
42012 Cafeteria Plan Fees	-	70	70	70	-
42018 Employer Contributions:DC401A	23	11,000	11,000	11,300	300
42021 V.R.S. Hybrid 401A Match	20	1,650	1,650	3,500	1,850
42025 V.R.S. Hybrid Disability	<u>3</u>	<u>2,370</u>	<u>2,370</u>	<u>2,450</u>	<u>80</u>
TOTAL EMPLOYEE BENEFITS	2,425	82,080	82,080	85,800	3,720
43308 Contracts/Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>37,000</u>	<u>37,000</u>
TOTAL PURCHASED SERVICES	-	-	-	37,000	37,000
46011 Uniforms/Safety Apparel	<u>-</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
TOTAL MATERIALS AND SUPPLIES	-	2,000	2,000	2,000	-
47702 Adult Athletics	445	-	-	-	-
47704 Adult Trips	48,926	-	(5,000)	-	-
47705 Youth Special Events	24,152	24,950	26,673	23,100	(1,850)
47706 Adult Special Events	16,087	24,000	24,000	22,300	(1,700)
47707 Special Events - Large Scale	130,450	129,870	138,620	161,350	31,480
47708 Liberty Amendments Month	10,897	15,700	15,700	10,700	(5,000)
47713 Town Green Events	<u>3,450</u>	<u>4,000</u>	<u>9,500</u>	<u>-</u>	<u>(4,000)</u>
TOTAL PROGRAMS AND SERVICES	234,408	198,520	209,493	217,450	18,930
TOTAL SPECIAL EVENTS	<u><u>\$ 265,637</u></u>	<u><u>\$ 635,090</u></u>	<u><u>\$ 652,563</u></u>	<u><u>\$ 790,740</u></u>	<u><u>\$ 155,650</u></u>

TEEN CENTER 17160

PURPOSE

To provide a structured environment for teens to grow, receive academic support, socialize in a safe space, engage in community service projects, and participate in physical and recreational activities.



STRATEGIC PLAN

“Vienna as an engaged community” is substantiated at the Teen Center, which encourages social and emotional wellness through its programs and activities that include parent workshops, teen activities, volunteer opportunities, and events throughout the school year. The Teen Council, which assists with leadership and supports events and service projects, consists of students from the local schools.

**The Teen Center is partially funded by Fairfax County.*

ACTIVITIES / PRODUCTS / SERVICES

- Provide teen-centered programming e.g., arts & crafts, cooking, special interest clubs, schoolwork assistance, workshops, seasonal events, and day trips.
- Foster community partnerships.
- Offer community service and volunteer opportunities for teens to create a sense of service.
- Conduct quarterly parent discussion groups on timely topics that affect teens and their families.
- Oversee and mentor members of the Teen Council.
- Host an annual Phoenix Awards event recognizing teens and staff for their accomplishments.
- Produce quarterly e-newsletter.
- Manage concession stand operations.

FY 25-26 ACCOMPLISHMENTS

- Expanded access for teens to attend the after-school program by adding an additional transportation opportunity for students from Thoreau Middle School, an increase from two to three days per week.
- Hosted James Madison High School students from special education and English Speakers of Other Languages (ESOL) classes for a second year.

TEEN CENTER 17160

- Coordinated 10 field trips for students during student holidays and teacher workdays.
- Successfully partnered with seven vendors to participate in the inaugural Vienna Vibein' Event, a health and wellness fair for teens.
- Hosted a student-led high school organization volunteer opportunity for 15 volunteers creating 208 Boredom Buster Kits for children at the Children's National Hospital.
- Coordinated several Club Phoenix Teen Council volunteer events including collecting donations for the Embury Shelter and a letter writing campaign for a Million Thanks program.
- Increased the number of community outreach programs by 10% and active members by 5% from the last fiscal year.
- Provided over 380 hours of volunteer support to Town-sponsored and other Parks and Recreation events.

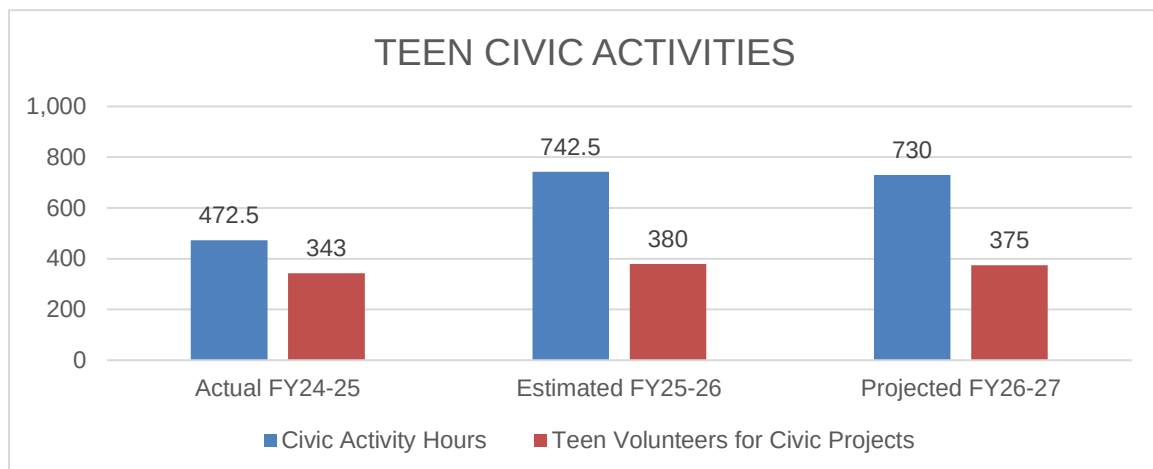
FY 26-27 INITIATIVES

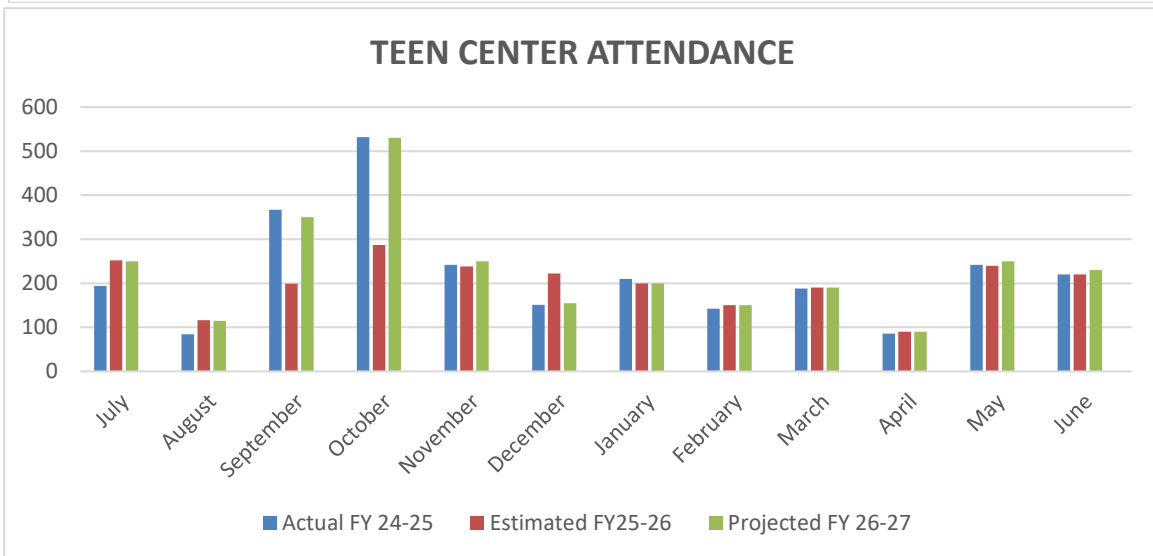
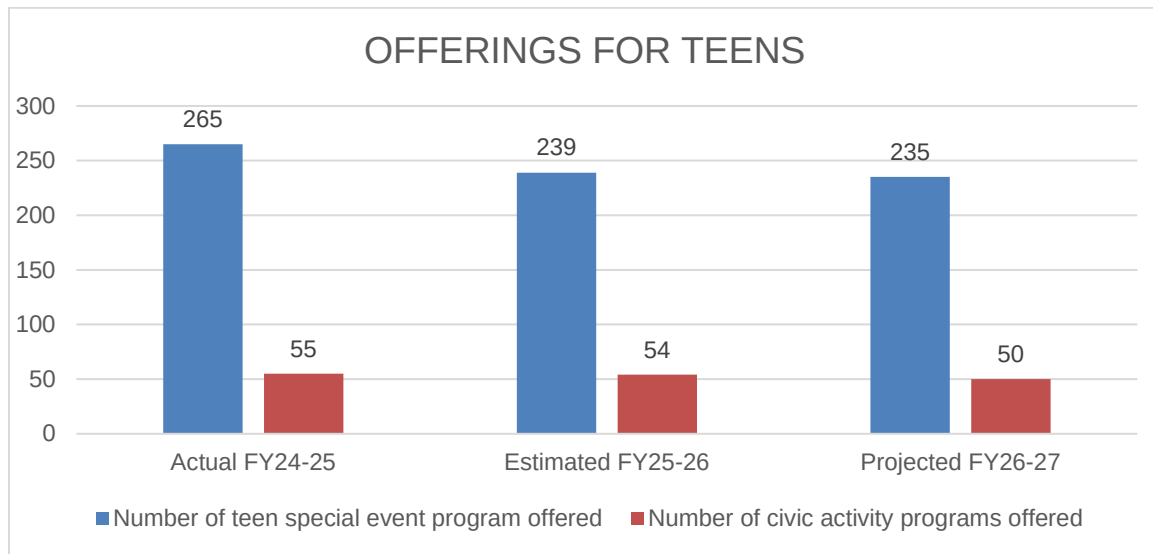
- Explore options to increase community partnership opportunities that provide outreach to underserved communities in the greater Vienna area.
- Partner with Fairfax County Neighborhood and Community Services to host joint programming.
- Include one additional Fairfax County Public School in the Madison Pyramid to provide after-school van transportation to Club Phoenix.

PERFORMANCE MEASURES



Strategic Plan Importance: The Teen Center offers a variety of programs/events for local students, with a goal of increasing activities and opportunities for volunteerism *advancing Vienna as an engaged community.*



PARKS AND RECREATION DEPARTMENT**FY 26-27 BUDGET****TEEN CENTER
17160****PERSONNEL**

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Recreation Coordinator I (Youth) ¹	1	0	0
After-School Program Coordinator	1	1	1
Total Benefited Employees	2	1	1

¹The Recreation Coordinator position was moved to the Programs & Fields (17150) division to reflect expenditures by functional areas.

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

DIVISION 17160

NAME TEEN CENTER PROGRAM

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 151,060	\$ 69,950	\$ 69,950	\$ 72,000	\$ 2,050
41002 Overtime	13,735	5,000	5,000	5,000	-
41003 Regular Part Time with Benefits	619	-	-	-	-
41004 Part Time without Benefits	44,141	41,000	41,000	43,000	2,000
41008 Annual Leave Cash-In	2,289	-	-	-	-
41015 Performance Bonus	1,000	-	-	-	-
TOTAL PERSONNEL SERVICES	212,845	115,950	115,950	120,000	4,050
42001 F.I.C.A.	15,795	6,140	6,140	6,350	210
42002 V.R.S.	19,786	8,800	8,800	9,060	260
42003 V.R.S. Life Insurance	1,854	860	860	880	20
42007 Health Insurance	21,337	9,150	9,150	9,150	-
42012 Cafeteria Plan Fees	114	70	70	70	-
42018 Employer Contributions:DC401A	5,945	2,730	2,730	2,800	70
42021 V.R.S Hybrid 401A Match	3,926	700	700	1,400	700
42025 V.R.S Hybrid Disability	829	980	980	1,000	20
TOTAL EMPLOYEE BENEFITS	69,586	29,430	29,430	30,710	1,280
43308 Contracts/Services	1,752	2,000	2,000	2,000	-
TOTAL PURCHASED SERVICES	1,752	2,000	2,000	2,000	-
46011 Uniforms/Safety Apparel	-	500	500	500	-
46013 Recreation Supplies	7,764	10,800	10,800	10,800	-
46016 Supplies for Resale	5,763	8,000	8,000	8,000	-
TOTAL MATERIALS AND SUPPLIES	13,527	19,300	19,300	19,300	-
47203 Service Awards	150	-	-	-	-
TOTAL PROGRAMS AND SERVICES	150	-	-	-	-
48102 Furniture/Fixture Replacement	8,330	5,130	8,130	6,000	870
TOTAL CAPTIAL OUTLAY	8,330	5,130	8,130	6,000	870
TOTAL TEEN CENTER PROGRAM	\$ 306,190	\$ 171,810	\$ 174,810	\$ 178,010	\$ 6,200

HISTORIC PRESERVATION 17250

PURPOSE

The Historic Preservation Division aims to preserve significant historic structures to promote awareness and cultivate appreciation for the Town's rich history through interpretative programs, events, and exhibits.

STRATEGIC PLAN



The division is engaged and has embraced standards for sustainability through historic preservation, making it a complete and unique place to live-work-play-shop in Northern Virginia. This division is well aligned with the strategic initiatives of ***“Vienna as an influential and well-governed and complete community.”***



ACTIVITIES / PRODUCTS / SERVICES

- Work with volunteer communities and non-profit organizations/groups to expand awareness and the preservation of historically significant events, people, and places within the Town.
- Provide support to Historic Vienna Inc. to assist with organizing and managing events and programs that promote the history of the Town to include Walk on the Hill, Liberty Amendments Month, Afternoon Tea, Living History Exhibits, Santa Visits, Interpretive exhibits at the Vienna Community Center, and, in 2026, the 250th Anniversary of the United States.

FY 25-26 ACCOMPLISHMENTS

- Repaired the Freeman Store side porch, restoring structural integrity and level.
- Supported the planning and launch of events and activities recognizing the 250th anniversary of the United States.

FY 26-27 INITIATIVES

- Update electrical components inside the Freeman Store to improve building functionality and ensure compliance with current electrical codes.
- Contribute to town-wide celebrations of the 250th anniversary of the United States through development of special activities, historic displays, and support of special events.

HISTORIC PRESERVATION
17250

PERSONNEL

The Town provides \$15,000 annually to Historic Vienna Inc. to employ a storekeeper at the Freeman Store. Historic Vienna Inc. utilizes these funds to ensure the store is open to the general public during the Town's large-scale special events and Wednesdays through Sundays, noon to 4pm from March through December. The store is closed on most Federal Holidays, Easter, Independence Day, Thanksgiving, and Christmas.

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

**DIVISION 17250
NAME HISTORIC PRESERVATION**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
43101 Consulting Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
43304 H/AC Maintenance Contract	-	2,000	-	3,000	1,000
43307 Repair/Maintenance Services	5,000	8,000	8,000	5,000	(3,000)
43308 Contracts/Services	-	-	-	-	-
TOTAL PURCHASED SERVICES	20,000	25,000	23,000	23,000	(2,000)
45101 Electricity	8,300	6,500	6,500	7,000	500
45102 Natural Gas	6,899	3,500	3,500	7,000	3,500
45104 Water/Sewer Service	1,742	2,250	2,250	2,500	250
45202 Long Dist Service	-	-	-	-	-
TOTAL OTHER CHARGES	16,941	12,250	12,250	16,500	4,250
46001 Office Supplies	-	-	-	-	-
46007 Repair/Maintenance Supplies	2,500	3,000	3,000	3,000	-
TOTAL MATERIALS AND SUPPLIES	2,500	3,000	3,000	3,000	-
47403 Physical Improvements	1,449	4,000	4,000	4,000	-
TOTAL PROGRAMS AND SERVICES	1,449	4,000	4,000	4,000	-
TOTAL HISTORIC PRESERVATION	\$ 40,890	\$ 44,250	\$ 42,250	\$ 46,500	\$ 2,250

PLANNING & ZONING

MISSION

Planning and Zoning strives to provide the highest-quality services in planning, zoning administration, and code compliance to ensure that the Town of Vienna remains a well-planned, attractive, comfortable, and vibrant community.

Our professional staff uses both technical knowledge and premium customer service 1) to achieve great solutions for customers and the broader community, and 2) in assisting the Town Council and boards/commissions in reaching their decisions.



Community Kick-Off for the Project to Update the Comprehensive Plan, “Pancakes with Planners”



PLANNING & ZONING

TOWN OF VIENNA FISCAL YEAR 26-27 BUDGET

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Planning and Zoning	1,342,051	1,475,330	1,541,410	1,525,900	50,570
Planning and Zoning	1,342,051	1,475,330	1,541,410	1,525,900	50,570

	FY 24-25 Actuals	FY 25-26 Adopted	FY 26-27 Proposed	Net Change	FY 26-27 % of Total
Personnel Services	873,406	986,500	1,020,000	33,500	66.8%
Employee Benefits	318,800	359,130	373,250	14,120	24.5%
Purchased Services	128,183	95,750	101,750	6,000	6.7%
Other Charges	15,841	19,600	19,100	-500	1.3%
Materials and Supplies	4,866	8,300	8,300	0	0.5%
Program and Services	211	3,050	500	-2,550	0.0%
Capital Outlay	744	3,000	3,000	0	0.2%
Economic Development	1,342,051	1,475,330	1,525,900	50,570	100%

PLANNING AND ZONING 18110

PURPOSE

The Department of Planning and Zoning facilitates reviews and updates to the Comprehensive Plan, zoning and subdivision regulations, and other long-range plans and initiatives for the Town. The department evaluates development proposals and administers the processes for review; supports Town Council on planning matters; serves as liaison to related Boards and Commissions. Every day, department staff processes applications for a wide variety of residential and commercial permits. The department fairly and equitably enforces compliance with assigned provisions in the Town code, to ensure that the Town remains ordered, safe, vibrant, and a premier community in Northern Virginia. The department carries out its responsibilities with a focus on delivering the highest quality of service to all our customers.

STRATEGIC PLAN

The department serves the Town's Strategic Plan by ensuring that ***“Vienna is an engaged and attractive community; healthy, safe and environmentally sustainable; has strong neighborhoods and thriving local businesses; and is innovative, well-governed and fiscally responsible.”*** It does so by efficiently managing permit applications in accordance with the Town Code; engaging residents and businesses to voice their thoughts on the Comprehensive Plan and proposed changes to regulations and policies; enforcing the code; collaborating on cross-departmental initiatives, and providing technical advice and information to the Mayor and Council, to Boards and Commissions, and to customers to assist their decision-making.

ACTIVITIES / PRODUCTS / SERVICES

- **Planning**
 - o Serves as primary staff for updates to the Town's Comprehensive Plan, including facilitating collaboration with the community, key staff, boards, commissions and the Town Council.
 - o Manages updates to the Zoning Code, ensuring alignment with community goals, the Comprehensive Plan and legal standards; and the process for review and approval by the Planning Commission and Town Council.
 - o Conducts topic-specific and area-specific studies for planning and zoning purposes, as directed by the Town Council.
 - o Facilitates the Planning Commission's annual review of the Town's proposed Capital Improvements Plan (CIP)
- **Development Oversight**
 - o Supervises multi-departmental collaborative review processes for development proposals, in a thorough and timely manner.
 - o Reviews and processes applications for permits (e.g., buildings, fences, driveways, signs) and issues approvals when requirements are met.

**PLANNING AND ZONING
18110**

- o Oversees approvals and ensures correct implementation of multi-year special development projects to maintain project integrity.
- **Compliance & Enforcement**
 - o Enforces provisions of the Vienna Town Code (e.g., zoning, weeds, debris), working with stakeholders to achieve compliance, and, when voluntary compliance is not achieved, issuing violation notices and supporting court cases as necessary.
 - o Implements and enforces orders and conditions set by the Town Council and decision-making boards to uphold community standards.
- **Town Council, Boards, Commissions, Town Manager**
 - o Provides staff support and technical advice to the Town Council, Planning Commission, Board of Zoning Appeals, Board of Architectural Review, and Windover Heights Board of Review.
 - o Prepares agenda items, logistics, public notifications and minutes for public meetings, public hearings and work sessions, to facilitate transparent, effective and efficient governance.
 - o As warranted for specific projects, presents at, and solicits input from, other Town Boards and Commissions.
 - o Supports the Town Manager and other departments when the department's expertise can support other initiatives.
- **Community Engagement and Customer Service**
 - o Interacts with the general public many times every day, providing information, helping residents, businesses and builders understand requirements and processes.
 - o Responds to Freedom of Information Act requests.
 - o Facilitates a bi-monthly meeting with builders to provide information and receive input.
 - o Coordinates community engagement activities, such as public workshops and hearings, to gather input on planning initiatives.
- **Technology & Coordination**
 - o Manages multi-departmental online permitting software system and other software relevant to the departments' and Town's mission.
 - o GIS-mapping services support planning efforts and decision-making.
 - o Participates in topic-specific multi-departmental committees and collaborates with local, regional, Commonwealth and agencies to advance shared initiatives.

FY 25-26 ACCOMPLISHMENTS

- **Planning and Vision Updates**
 - o Assisted the Town Council and Planning Commission in updating Vienna's Comprehensive Plan.
 - o Facilitated the Town Council's adoption of an updated Strategic Plan.

PLANNING AND ZONING 18110

- o Collaborated with the Departments of Economic Development, Parks and Recreation, and Public Works on initiating an updated future for the center of Town, in collaboration with NOVA Parks.
- o Collaborated with other departments to initiate efforts to bring better cellular coverage to Vienna.
- **Regulatory Updates**
 - o Completed updates to the Zoning Code (Chapter 18), advancing recommendations from the multi-year Code Create Vienna initiative (October 2023), meeting new State requirements, and clarifying key provisions.
 - o Supported Town Council's adoption of new regulations related to outdoor lighting.
 - o Initiated updates to the code on parking and cellular communications facilities.
- **Development Oversight**
 - o Reviewed and processed 728 applications.
 - o Processed the following applications for Board decisions:
 - 99 for the Board of Architectural Review.
 - 9 variance requests for the Board of Zoning Appeals.
 - 6 Conditional Use Permit Applications.
 - 1 Appeal of the Zoning Administrator's Determination
 - 6 applications for Windover Heights Board of Review.
 - o Completed approval processes for significant projects, including the new public library and parking garage, new mixed-use (multifamily housing and commercial) structure along Maple Avenue, and a series of Navy Federal Credit Union headquarters campus improvements.
- **Zoning Compliance**
 - o Managed 341 zoning violations, of which 92 were on commercial properties and 249 were on residential properties. All were significant increases from the prior year (249 total).
 - o With new staff and improved systems, brought more pro-active enforcement rather than relying only on complaints; and achieved resolution of long-term violations.
 - o Coordinated with the Town Attorney to update the Court forms and brought cases of non-compliance to court for the first time in many years.
 - o Greatly improved collaboration with the Business License officer in the Department of Finance, allowing more identification of non-permitted action taking place in Town.
- **Community Engagement & Collaboration**
 - o Facilitated numerous meetings with applicants, residents, and community members to provide guidance and address concerns
 - o Held regular bi-monthly meetings with local home builders, engineers and others in the building industry to improve communication, efficiency, and transparency in the development process.
 - o Attended many meetings of boards and commission, including those not regularly served by DPZ, related to the Comprehensive Plan, Strategic Plan, and other initiatives as warranted.

**PLANNING AND ZONING
18110**

- o Updated public signage and the department's Web site, for better communication with the public regarding upcoming development decisions by boards, commissions and the Town Council.
- **Staffing & Capacity Building**
 - o Filled a critical vacancy, hiring a new Planning Specialist.

FY 26-27 INITIATIVES

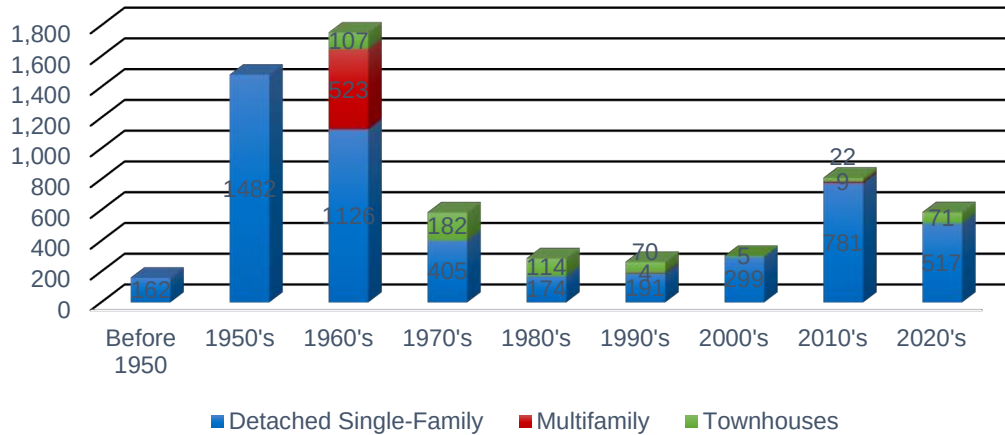
- **Comprehensive Planning & Zoning Updates**
 - o Facilitate updates to the zoning ordinance, to ensure consistency with the updated Comprehensive Plan.
 - o Create an implementation tool for tracking implementation of the adopted Comprehensive Plan.
 - o Complete updates to zoning related to wireless facilities, parking and other needs identified as follow-up to Code Create and that have arisen.
- **Collaboration on Strategic Projects**
 - o Center of Town and W&OD Trail - Work with Economic Development, Parks and Recreation, Public Works, the Town Manager, and NOVA Parks to develop long-term plans for the W&OD Trail and surrounding land, ensuring alignment with community needs.
 - o Strategic Plan - Lead a process to develop an implementation tool and document for all departments to implement the Town Council's new Strategic Plan.
- **Small-Area Planning**
 - o As directed by the Town Council, initiate small-area plans for key areas identified in the Comprehensive Plan, such reviewing the Church Street overlay zone, to guide future development and infrastructure planning.
- **Compliance & Enforcement Enhancements**
 - o Implement additional inspections for ongoing construction.
 - o Develop internal Standard Operating Procedures.
 - o Identify code updates to improve enforcement capabilities and procedures, for presentation to and discussion with the Town Council.

PERFORMANCE AND WORKLOAD MEASURES

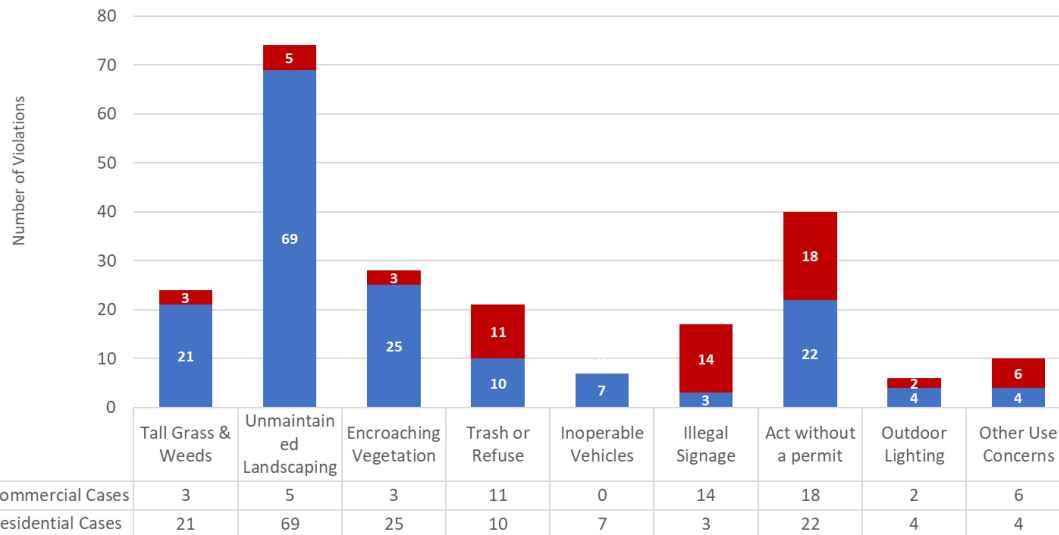
The mix and age of housing types in Vienna contribute to the Town's ability to "protect residential neighborhoods so they remain desirable and family-oriented places to live and thrive" and "Explore new opportunities for housing diversity while maintaining the traditional single-family neighborhoods that our residents cherish" as prescribed in the Strategic Plan's *Strong Neighborhoods and Thriving Local Businesses* objective. This goal is further supported by ensuring all properties in Town are well-maintained and that zoning violations are addressed and rectified. The information presented is based on calendar year data.

PLANNING AND ZONING 18110

Housing Units Built By Decade



Zoning Violations for 2025 by Case Type



Permits Reviewed by Planning and Zoning (Fiscal Years) 2024-2026*

Permit Type	FY 2024	FY 2025	FY 2026*
Boundary Line Adjustment	2	2	0
Commercial Misc.	54	46	50
Conditional Use Permit	9	6	10
Driveway	16	8	2
Exterior Modification	29	35	32
Fence	68	88	100
Lot Grading Plan	1	1	4
Minor Site Plan	1	9	10
New Single-Unit Detached Dwelling	74	73	75

PLANNING AND ZONING DEPARTMENT

FY 26-27 BUDGET

**PLANNING AND ZONING
18110**

Permit Type	FY 2024	FY 2025	FY 2026*
Occupancy Accessory Living Unit	N/A	N/A	2
Occupancy Permit Commercial	121	108	140
Occupancy Permit Home – Home Based Business	35	36	36
Patio	15	10	6
Portable Storage	2	3	1
Residential Misc.	121	143	122
Residential Occupancy Permit	85	65	70
Rezoning	0	1	0
Sign Permanent	52	37	40
Single Family Improvement Over 2500 SF	7	7	6
Site Plan	5	5	4
Subdivision	1	2	0
Townhouse Building Permit	24	0	0
Variance	5	12	8
Windover Heights Board of Review	1	4	2
Zoning Interpretation/Determination	4	5	8
TOTAL	734	706	728

*FY 2026 shows actual counts from July 1 to December 31, 2025 with projections for the period January 1 through June 30, 2026. It does not include permitting managed exclusively by the Department of Public Works and/or the Department of Parks and Recreation.

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Director of Planning and Zoning	1	1	1
Deputy Director	1	1	1
Principal Planner	1	1	1
Planner (Permit Specialist)	1	1	1
Planning Specialist	1	1	1
Planning Specialist II	1	1	1
Zoning Administrator	1	1	1
Senior Zoning Compliance Officer	1	1	1
Zoning Compliance Officer	1	1	1
Total	9	9	9

FY 25-26 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 18110

NAME PLANNING & ZONING DEPARTMENT

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries And Wages	\$ 857,380	\$ 981,500	\$ 981,500	\$ 1,010,000	\$ 28,500
41002 Overtime	3,264	5,000	5,000	5,000	-
41004 Part Time without Benefits	2,313	-	-	5,000	5,000
41006 Annual Leave Liquidation	1,275	-	-	-	-
41008 Annual Leave Cash-In	5,174	-	-	-	-
41015 Performance Bonus	4,000	-	-	-	-
TOTAL PERSONNEL SERVICES	873,406	986,500	986,500	1,020,000	33,500
42001 F.I.C.A.	63,259	72,500	72,500	74,700	2,200
42002 V.R.S.	111,806	123,600	123,600	127,320	3,720
42003 V.R.S. Life Insurance	10,634	11,640	11,640	11,990	350
42007 Health Insurance	87,671	101,500	101,500	101,500	-
42012 Cafeteria Plan Fees	180	140	140	140	-
42018 Employer Contributions:DC401A	28,491	35,000	35,000	36,000	1,000
42021 V.R.S. Hybrid 401A Match	13,565	11,750	11,750	18,500	6,750
42025 V.R.S. Hybrid Disability	3,196	3,000	3,000	3,100	100
TOTAL EMPLOYEE BENEFITS	318,800	359,130	359,130	373,250	14,120
43101 Consulting Services	62,751	40,000	80,650	40,000	-
43106 Translation Services	-	250	250	250	-
43303 Software Maintenance Contract	53,598	39,000	64,430	45,000	6,000
43309 Cell Phone Expense	2,636	2,800	2,800	2,800	-
43501 Printing/Binding Services	86	3,500	3,500	3,500	-
43601 Advertising	9,111	10,200	10,200	10,200	-
TOTAL PURCHASED SERVICES	128,183	95,750	161,830	101,750	6,000
45203 Postal Services	5,527	3,500	3,500	3,500	-
45404 Central Copier Charges	2,559	2,500	2,500	2,500	-
45501 Mileage Reimbursement	693	800	800	800	-
45502 Fares	388	900	900	900	-
45503 Subsistence/Lodging	2,533	5,500	5,500	5,000	(500)
45504 Conventions/Education	1,561	2,100	2,100	2,100	-
45801 Memberships/Dues	2,579	4,300	4,300	4,300	-
TOTAL OTHER CHARGES	15,841	19,600	19,600	19,100	(500)
46001 Office Supplies	3,212	2,500	2,500	2,500	-
46011 Uniforms/Safety Apparel	985	1,500	1,500	1,500	-
46012 Books/Subscriptions	552	300	300	300	-
46015 Operational Supplies	118	4,000	4,000	4,000	-
TOTAL MATERIALS AND SUPPLIES	4,866	8,300	8,300	8,300	-
47203 Service Awards	150	150	150	-	(150)
47707 Special Events	61	2,900	2,900	500	(2,400)
TOTAL PROGRAMS AND SERVICES	211	3,050	3,050	500	(2,550)
48107 Office/DP Equipment-Replacement	744	3,000	3,000	3,000	-
TOTAL CAPITAL OUTLAY	744	3,000	3,000	3,000	-
TOTAL P & Z DEPARTMENT	\$ 1,342,051	\$ 1,475,330	\$ 1,541,410	\$ 1,525,900	\$ 50,570

ECONOMIC DEVELOPMENT

MISSION

The mission of the Economic Development Department is to support the vibrancy and diversification of the Town’s economy. The department is dedicated to the Town of Vienna’s economic success and works with all businesses by creating or finding resources they need to grow their organizations, relocate, or expand successfully. In working to create a healthy balance of businesses, the department actively promotes and advances Vienna as a quality place to live, play, and work.



Figure 1: Maple Avenue Shops.



TOWN OF VIENNA

FY 26-27 BUDGET

ECONOMIC DEVELOPMENT

TOWN OF VIENNA FISCAL YEAR 26-27 BUDGET
--

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Economic Development	452,041	543,990	538,990	544,160	170
Economic Development	452,041	543,990	538,990	544,160	170

	FY 24-25 Actuals	FY 25-26 Adopted	FY 26-27 Proposed	Net Change	FY 26-27 % of Total
Personnel Services	307,788	280,450	284,500	4,050	52.3%
Employee Benefits	89,007	95,540	103,160	7,620	19.0%
Purchased Services	26,740	52,000	42,000	-10,000	7.7%
Other Charges	10,154	35,000	35,000	0	6.4%
Materials and Supplies	15,765	26,000	24,500	-1,500	4.5%
Program and Services	2,587	55,000	55,000	0	10.1%
Economic Development	452,041	543,990	544,160	170	100%

ECONOMIC DEVELOPMENT 18150

PURPOSE

The mission of the Economic Development Department (EDD) is to cultivate and promote the Town of Vienna's long-term economic competitiveness and vibrancy. The department's work expands the commercial real estate and business tax base by supporting the long-range plan, supporting our existing businesses and attracting new businesses through a variety of services, programs, marketing, and community development strategies.

STRATEGIC PLAN

In support of the goals outlined in the Town of Vienna's 2019 Strategic Plan, the Economic Development Department (EDD) primarily supports the following strategy: *"Vienna as an engaged, complete, and economically prosperous community," though the EDD's work fuels the Town's progress and prosperity at large, and expands to other elements of the Town's vision, including, "Vienna as a complete community" and a "unique place to live, work, play, dine, and shop in Northern Virginia.*

Examples of the EDD's work that supports these goals include:

- Create events, programs, and initiatives that support business attraction, retention, and expansion. Maintain a website that provides relevant economic development data, houses educational resources, and connects business owners to opportunities
- Produce an annual Small Business Saturday campaign that encourages support for local businesses and celebrates the role they play in Vienna's business community.
- Vienna Restaurant Week aimed at promoting sales for the restaurant business community and supporting meals and sales tax revenue.
- Implement multi-platform strategy to promote Vienna as a place to live, dine, work, play, and do business (e.g., marketing and streetscape, signage, and wayfinding).
- Diversify the Town's tax base through promoting a vibrant commercial area, implementing strategic programming, and identifying business-friendly policies.

ACTIVITIES / PRODUCTS / SERVICES

To make the mission of the economic development department a reality, the work is organized in a way that mirrors industry standards and best practices, per the International Economic Development Council (IEDC).

Administrative

- a. Operations: daily administrative work that keeps the department functioning. The EDD provides a staff representative for the Town Business Liaison Committee (TBLC) supporting the administrative needs for all meetings, events, and initiatives.
- b. Partnerships: the maintenance and development of relationships with organizations on the federal, state, and local level that help the department to achieve its mission and goals for the Town of Vienna.

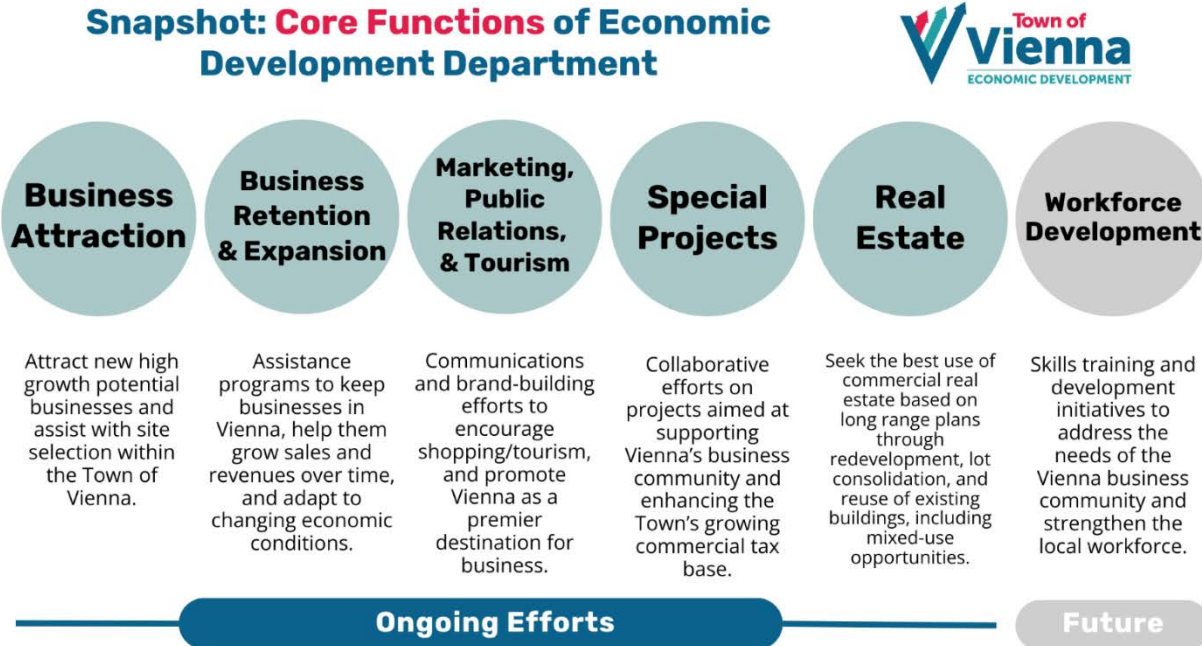
Core Functions

- a. Business attraction
- b. Business retention and expansion

ECONOMIC DEVELOPMENT 18150

- c. Marketing, public relations, and tourism
- d. Special projects
- e. Real estate
- f. Workforce development

Each core function is illustrated in the graphic below:



FY 25-26 ACCOMPLISHMENTS

Business Attraction

The Economic Development Department (EDD) leads strategic efforts to attract new businesses to the Town of Vienna. These efforts focus on marketing the Town and telling the story of why “Business is Better in Vienna!”. This includes leveraging the Town’s strengths to align with the needs of prospective business leaders.

- New businesses in the Town: The EDD provided outreach and support to the 83 new businesses in calendar year 2025. This includes a welcome email from the Director of Economic Development, encouraging the business owner to request a ribbon cutting, enter their business’s information in the directory on ExploreViennaVA.com, sign up for the Town Business Matters email newsletter, follow Explore Vienna VA on social media, and more. Department staff also had one-on-one check-ins with more than 75% of the new businesses – whether this was through scheduled business meetings, unscheduled business visits, or virtual meetings. Department staff also supported the Town Business Liaison's new business outreach via in-person visits and postcard mailings.
- Business attraction meetings: The EDD met regularly with business prospects, including local business leaders interested in expanding or relocating their operations to the Town. In many instances, these prospect meetings were confidential.

ECONOMIC DEVELOPMENT 18150

- External business attraction conferences and networking events: The EDD continued to attend and engage in events that get Department staff in front of entrepreneurs, small business owners, and other business leaders who may be interested in expanding to or locating in Vienna.
- Restaurant attraction strategy: Department staff seek out opportunities to meet and engage with area chefs and restauranteurs who may be interested in locating their businesses in Vienna. An example of this was staff's attendance at 'Taste of NOVA' events hosted by Northern Virginia Magazine. These events bring together acclaimed business leaders in the restaurant industry. Staff created marketing collateral for this event to provide information and resources about relocating or locating a restaurant or food and beverage business in the Town of Vienna.

Business Retention and Expansion

Deploying business retention and expansion strategies aimed at sustaining Vienna businesses and helping them grow over time. Through these efforts, staff members identify and aid with issues and policies that could inhibit business growth, as well as equip business owners with tools to help them adapt to changing economic conditions.

- Economic Development Week: produced a week-long program to support Town of Vienna businesses and provide education about the field of economic development and the ways it supports the work of business owners and entrepreneurs. Some program features: educational social media campaign; business retention visits with Town Council and TBLC members; the annual THRIVE Business Awards Ceremony.
- Economic Summit: during Economic Development Week, the EDD hosted its annual Economic Summit educational conference for businesses. This half-day conference equipped more than 90 small business owners with tools they need to recognize and capitalize on business growth opportunities. The conference featured business experts across industries at the local and federal levels.
- EDD Office Hours: Hosts a monthly standing listening session at a local food or coffee business. These 'Office Hours' are an opportunity for Vienna business owners, managers, and property owners to ask questions and get connected with resources for business growth and expansion. Business owners can also introduce policy discussions that EDD staff can share with TBLC.
- Mentoring and Business Assistance: connected business owners to opportunities for mentorship, education, networking, and professional development. Consistently provide one-on-one business support and refer business owners to regional experts and resources. Business Mentoring resources include SCORE business mentoring, the Mason Small Business Development Center which has specific programs like the Craft Beverage Assistance Program, the APEX Government Contracting Accelerator, and the Innovation Commercialization Assistance Program.

Marketing, Public Relations, and Tourism

The EDD's combined marketing and tourism efforts promote the Town's unique position as a destination to visit and do business. The communications and brand-building efforts across digital and traditional media encourage tourism and strengthen Vienna's reputation as the best place to do business in the Northern Virginia region.

ECONOMIC DEVELOPMENT 18150

- **Vienna Restaurant Week:** The Department produced Vienna Restaurant Week (VRW), an annual celebration of Vienna's unique restaurants and food and beverage businesses. The key goals of VRW are to elevate Vienna's culinary scene and promote local restaurants through a robust, multi-platform marketing campaign. The program supported 45 Vienna businesses. It earned more than 20 media spots, resulting in more than 364 million impressions. Additionally, through various channels of paid advertising, the campaign brought more than 14,000 new users to www.ExploreViennaVA.com.
- **Digital Marketing:** The Department continued to grow its digital audience and impact across platforms including an E-Newsletter called Town Business Matters, Instagram, Facebook, and LinkedIn. The Department maintains its Town Business Matters email newsletter audience of about 2,500 contacts and maintained an average open rate of 50%. The Department's Instagram followers increased by nearly 25% this year from about 2,000 to 2,437.
- **Ribbon Cuttings:** The Department regularly hosts ribbon cutting ceremonies to celebrate and promote new businesses or those that have completed expansions, renovations, or relocations. There were 17 ceremonies in 2025. New this year was an added component of writing a blog post on our ExploreViennaVA.com website and sharing with local media to try and attract a digital trail of the event and support Search Engine Optimization (SEO) for the new business.
- **Shop Small Holiday Shopping Support:** The Department expanded Small Business Saturday into a month-long promotion of the Town's unique business community. This included a new Shop Small website for shoppers to search for Vienna small businesses and paid ads on Meta platforms to direct shoppers to different categories based on their interests. This campaign drove over 14,000 visitors to the Shop Small website and was viewed over 412,000 times on Meta platforms.

Special Projects

The Economic Development Department regularly participates in special projects – both internal and external – that support the Town of Vienna's business community and enhance the Town's commercial tax base.

- The Department also supported collaborative projects and multi-department initiatives. This includes things such as attracting communications towers to the Town, supporting Church Street businesses on the Church Street Stroll, or supporting the Vienna250 committee. The only budget component for the following projects was Economic Development Department staff time.
- **Church Street Events Business Support:** Dozens of events close sections of Church Street throughout the year impacting regular business. Economic Development and Parks and Rec have begun a proactive outreach effort to businesses to ensure they are informed of the schedule and ways to be involved and/or prepare.

Real Estate

The value of our commercial real estate is an essential aspect of our residential to commercial tax base ratio. We work with property owners, developers, and tenants to find the best use of each property in-town based on Council's adopted Comprehensive Plan.

ECONOMIC DEVELOPMENT 18150

- Maple Avenue Commercial Market Study: A survey of regional commercial property owners, developers, land use attorneys, and brokers was conducted to review the commercial viability of Maple Avenue under current zoning and market conditions. This was presented during a Town Council meeting.
- Town of Vienna Commercial Parking Study: The Economic Development Department is working with the Department of Planning and Zoning and Public Works on the Town's parking study. This project is ongoing as Town Council continued its review of consultant recommendations in February 2025. The Town Business Liaison Committee (TBLC), in close collaboration with the Economic Development Department, weighed in on the consultants' recommendations to give the Town Council an even broader view of issues related to parking and which solutions may work best. This has been conveyed to staff by the TBLC that this is important to Town businesses that want to ensure their customers have easier access to their storefronts. Work is ongoing to support Council and TBLC recommendations.

FY 26-27 INITIATIVES

- Funding a summer and winter Restaurant Week; previously funded by ARPA.
- Collaboration with NOVA Parks to enhance the Vienna portion of the W&OD Trail as a destination with placemaking and wayfinding systems.
- Marketing campaigns centered around the W&OD trail network of immediately adjacent businesses and bike or athletic centric businesses.
- Partner with Visit Fairfax to expand Vienna's presence as a tourist destination to shop and dine on a regional and national scale.
- Real estate analysis of the commercial corridor's ownership and long-term potential.
- Direct business advertising and surveys to better understand support needs.
- Evaluate wayfinding and destination marketing opportunities along commercial and industrial corridors.
- Business retention campaign for tenants with expiring leases and property owners/managers.
- Establish relationships with George Mason University and Northern Virginia Community College in the context of workforce development.
- Expand and strengthen the 'Explore Vienna VA' brand to further establish www.ExploreViennaVA.com as a resource for current and prospective business owners in a nonregulatory capacity.
- Create a 'Newsroom' page on www.ExploreViennaVA.com to highlight Vienna businesses in the news and other earned media pieces.
- Develop public relations strategy to pitch Vienna business stories to local outlets and journalists including earned and paid media with the purpose of enhancing local retail sales. Collaborate with Public Information Department on developing this strategy and media list.

ECONOMIC DEVELOPMENT 18150

PERFORMANCE AND WORKLOAD MEASURES

Overall Economic Indicators

Overall Vacancy Rate

Jurisdiction	Rate
<i>Vienna</i>	3.2%
Loudoun County	5%
Falls Church	6.5%
Fairfax City	6.9%
Fairfax County	13.6%
Herndon	13.8%
Arlington County	21%

Office/Medical Economic Indicators

Office/Medical Vacancy Rate and Rental Rate per Square Foot

Jurisdiction	Vacancy Rate	Jurisdiction	Rate per Sq. Foot
<i>Vienna</i>	2.4%	Fairfax City	\$26.25
Loudoun County	8.3%	Falls Church	\$29.05
Fairfax City	9.1%	Loudoun County	\$29.30
Falls Church	10%	<i>Vienna</i>	\$29.74
Herndon	17.7%	Herndon	\$30.15
Fairfax County	19.7%	Fairfax County	\$34.12
Arlington County	23.4%	Arlington County	\$42.83

Retail Economic Indicators

Retail Vacancy Rate and Rental Rate per Square Foot

Jurisdiction	Vacancy Rate	Jurisdiction	Rate per Sq. Foot
Herndon	3.4%	Loudoun County	\$36.65
Fairfax County	3.5%	Fairfax County	\$40.69
Falls Church	3.6%	Fairfax City	\$41.40
Fairfax City	4.2%	Herndon	\$42.71
Arlington County	4.8%	Arlington County	\$42.94
Loudoun County	4.9%	Falls Church	\$43.20
<i>Vienna</i>	5.1%	<i>Vienna</i>	\$47.35

ECONOMIC DEVELOPMENT DEPARTMENT**FY 26-27 BUDGET**

ECONOMIC DEVELOPMENT
18150

Tax Revenue Changes

REVENUE SOURCE	FY24-25 Actuals	FY25-26 Estimated	FY26-27 Projected
Commercial Real Estate Tax	\$2,044,463	\$2,100,000	\$2,146,200
Sales Tax	\$2,236,840	\$ 2,308,023	\$2,400,000
Business License Tax	\$3,135,2989	\$ 3,135,299	\$3,400,000
Bank Stock Tax	\$985,479	\$1,150,000	\$1,050,000
Meals Tax	\$3,821,370	\$ 3,954,375	\$5,500,000

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Economic Development Director	1	1	1
Marketing & Business Engagement Specialist	1	1	1
Total	2	2	2

FY 26-27 BUDGET CHANGES

- No significant changes.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 18150

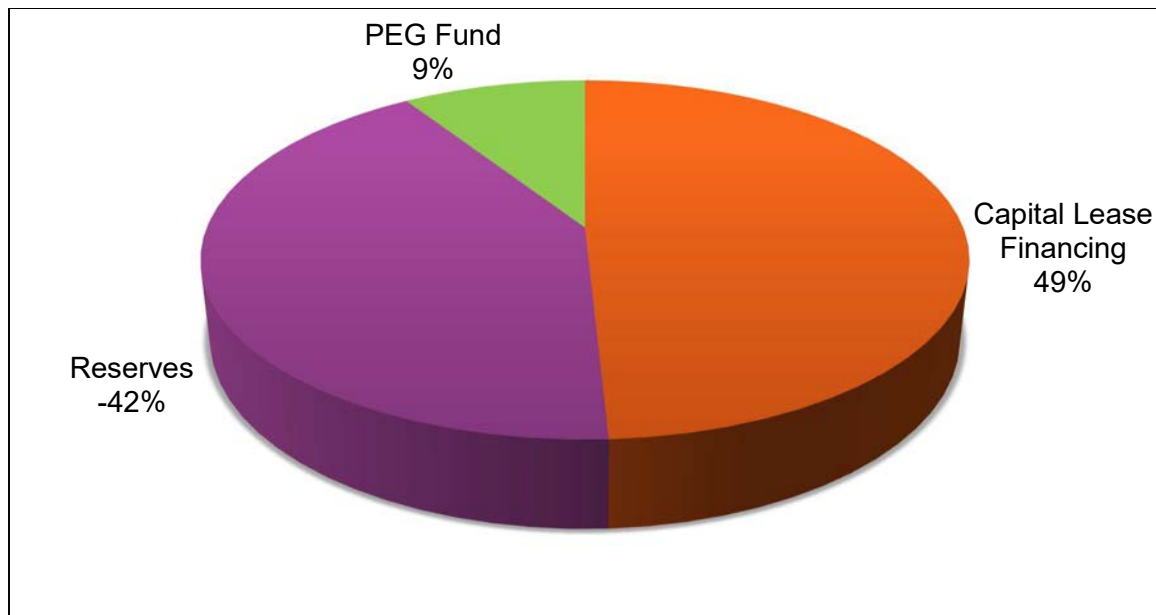
NAME ECONOMIC DEVELOPMENT

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries And Wages	\$ 246,538	\$ 260,450	\$ 260,450	\$ 268,000	\$ 7,550
41002 Overtime	27,001	10,000	10,000	10,000	-
41004 Part Time W/O Benefits	3,275	10,000	10,000	6,500	(3,500)
41006 Annual Leave Liquidation	25,897	-	-	-	-
41008 Annual Leave Cash-In	4,078	-	-	-	-
41015 Performance Bonus	1,000	-	-	-	-
TOTAL PERSONNEL SERVICES	307,788	280,450	280,450	284,500	4,050
42001 F.I.C.A.	23,005	25,000	25,000	25,750	750
42002 V.R.S.	29,918	31,450	31,450	32,390	940
42003 V.R.S. Life Insurance	2,804	2,950	2,950	3,040	90
42007 Health Insurance	21,064	23,850	23,850	23,850	-
42012 Cafeteria Plan Fees	33	-	-	-	-
42018 Employer Contributions:DC401A	6,565	8,790	8,790	9,050	260
42021 V.R.S. Hybrid 401A Match	4,514	2,450	2,450	8,000	5,550
42025 V.R.S. Hybrid Disability	1,104	1,050	1,050	1,080	30
TOTAL EMPLOYEE BENEFITS	89,007	95,540	95,540	103,160	7,620
43101 Consulting Services	17,750	30,000	25,000	20,000	(10,000)
43308 Contracts/Services	522	-	-	-	-
43309 Cell Phone Expense	686	1,000	1,000	1,000	-
43501 Printing/Binding Services	3,276	3,000	3,000	3,000	-
43601 Advertising	4,506	18,000	18,000	18,000	-
TOTAL PURCHASED SERVICES	26,740	52,000	47,000	42,000	(10,000)
45203 Postal Services	111	3,000	3,000	3,000	-
45402 Equipment Rentals	-	7,000	7,000	7,000	-
45404 Central Copier Charges	935	2,000	2,000	2,000	-
45503 Subsistence/Lodging	1,230	5,000	5,000	5,000	-
45504 Conventions/Education	6,607	12,000	12,000	12,000	-
45505 Business Meals	846	3,000	3,000	3,000	-
45801 Memberships/Dues	425	3,000	3,000	3,000	-
TOTAL OTHER CHARGES	10,154	35,000	35,000	35,000	-
46001 Office Supplies	83	-	-	-	-
46012 Books/Subscriptions	12,584	20,000	20,000	20,000	-
46015 Operational Supplies	3,098	6,000	6,000	4,500	(1,500)
TOTAL MATERIALS AND SUPPLIES	15,765	26,000	26,000	24,500	(1,500)
47707 Special Events	2,587	55,000	55,000	55,000	-
TOTAL PROGRAMS AND SERVICES	2,587	55,000	55,000	55,000	-
TOTAL ECONOMIC DEVELOPMENT	\$ 452,041	\$ 543,990	\$ 538,990	\$ 544,160	\$ 170

RESERVES

**TOWN OF VIENNA
FISCAL YEAR 26-27 BUDGET**

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Capital Lease Financing	2,381,111	1,454,000	3,001,959	537,000	-917,000
Reserves	0	-712,990	-729,190	-455,000	257,990
PEG Fund	66,863	200,000	216,916	100,000	-100,000
Transfers and Reserves	2,447,974	941,010	2,489,685	182,000	-759,010



GF CAPITAL LEASE FINANCING
19141

PURPOSE

The General Fund Capital Lease Financing Division accounts for the proceeds and repayment activity associated with the Town's Vehicle Replacement Plan. Historically, this division has served as the funding mechanism for vehicle acquisitions through capital lease financing, while also tracking outstanding vehicle-related debt obligations.

For Fiscal Year 2027, due to current budgetary constraints, the Town of Vienna has deferred the Vehicle Replacement Plan and does not anticipate issuing any new vehicle-related borrowings. As a result, this division will not reflect new lease proceeds in FY27 and will focus solely on the repayment of existing vehicle debt.

The increase in the proposed FY27 budget within this division reflects a change in how debt service payments are accounted for. Rather than appropriating funds in the Debt Service Fund and processing a transfer from the General Fund (Account 100-34511 Transfer to Debt Service), the Town will directly appropriate and pay vehicle debt service within the General Fund. This accounting change increases the expenditure budget within this division, while producing a corresponding decrease in the Transfer to Debt Service line item, resulting in a net neutral impact to overall General Fund expenditures.

FY 26-27 BUDGET CHANGES

- Decrease of \$1,300,000 in planned vehicle replacements due to current budgetary constraints.
- Increase of \$390,000 due to the accounting change referenced above for the payment of existing vehicle debt.

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

DIVISION 19141

NAME GF CAPTL LEASE FINANCING

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
48001 Bond Counsel	\$ 3,500	\$ -	\$ -	\$ -	\$ -
48002 Financial Advisor	85,174	-	-	-	-
48087 Gasb 87 Leases	-	-	-	-	-
48096 Gasb 96 Sbitas	-	-	-	-	-
48308 Capital Leases	2,077,354	1,300,000	2,847,959	-	(1,300,000)
49101 Principal	191,106	140,000	140,000	420,000	280,000
49102 Bond Interest	23,977	14,000	14,000	117,000	103,000
TOTAL CAPITAL OUTLAY	2,381,111	1,454,000	3,001,959	537,000	(917,000)
TOTAL GF CAPITAL LEASE FINANCING	\$ 2,381,111	\$ 1,454,000	\$ 3,001,959	\$ 537,000	\$ (917,000)

CONTINGENCY RESERVE
19143

PURPOSE

The Contingency Reserve Division provides centralized funding for personnel-related costs and other town-wide obligations that are managed outside of individual department budgets.

This division includes appropriations for Annual Leave Liquidation and Annual Leave Cash-In. For FY27, these budgets have been adjusted to better align with historical expenditure trends, resulting in a combined increase of \$235,000 to ensure adequate funding for employee leave payouts.

The Town-wide performance bonus budget is also housed within this division, allowing for consistent administration of incentive compensation across departments.

In addition, the division accounts for projected employee benefit cost changes, including a planned 12.5% increase in health insurance premiums. To offset personnel cost growth, the budget also incorporates a 4% attrition factor to reflect normal employee turnover and vacancies throughout the fiscal year.

Overall, the Contingency Reserve Division ensures that centrally managed personnel costs are properly budgeted and provides flexibility to address Town-wide compensation and benefit obligations.

FY 26-27 BUDGET CHANGES

- Increase in annual leave liquidation, annual leave cash-in, health insurance employer costs, and attrition factor.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 19143
NAME RESERVES

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
41006 Annual Leave Liquidation	-	10,000	10,000	100,000	90,000
41008 Annual Leave Cash-In	-	30,000	30,000	175,000	145,000
41015 Performance Bonus	-	75,000	58,800	75,000	-
TOTAL PERSONNEL SERVICES	-	115,000	98,800	350,000	235,000
42007 Health Insurance	-	-	-	245,000	245,000
TOTAL EMPLOYEE BENEFITS	-	-	-	245,000	245,000
49900 Contingency Reserve	-	-	-	-	-
49910 Attrition	-	(827,990)	(827,990)	(1,050,000)	(222,010)
TOTAL CONTIGENCY RESERVE	-	(827,990)	(827,990)	(1,050,000)	(222,010)
TOTAL RESERVES	<u>\$ -</u>	<u>\$ (712,990)</u>	<u>\$ (729,190)</u>	<u>\$ (455,000)</u>	<u>\$ 257,990</u>

PEG FUNDING
19144

PURPOSE

This account provides a consolidated view of the PEG funds available for allocation to departments by Town Council.

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

DIVISION 19144

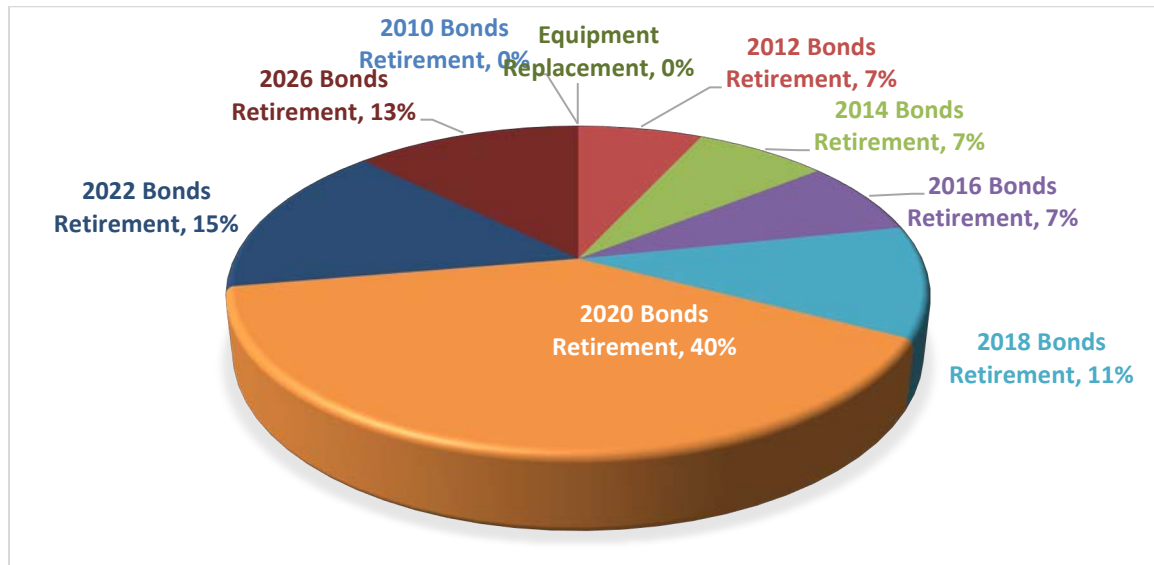
NAME PEG FUNDS DISTRIBUTION

ACCOUNT NUMBER TITLE	FY 24-25	-----FY 25-26-----		FY 26-27	NET
	ACTUAL	BUDGET	REVISED	PROPOSED	CHANGE
48719 PEG Funded Projects	<u>\$ 66,863</u>	<u>\$ 200,000</u>	<u>\$ 216,916</u>	<u>\$ 100,000</u>	<u>(100,000)</u>
TOTAL CAPITAL OUTLAY	66,863	200,000	216,916	100,000	(100,000)
 TOTAL PEG FUNDS DISTRIBUTION	 <u>\$ 66,863</u>	 <u>\$ 200,000</u>	 <u>\$ 216,916</u>	 <u>\$ 100,000</u>	 <u>\$ (100,000)</u>

DEBT SERVICE FUND

TOWN OF VIENNA
FISCAL YEAR 26-27 BUDGET

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
2010 Bonds Retirement	356,805	305,800	305,800	-	(305,800)
2012 Bonds Retirement	456,750	439,800	439,800	435,800	(4,000)
2014 Bonds Retirement	485,941	473,140	473,140	466,400	(6,740)
2016 Bonds Retirement	495,076	475,350	475,350	470,500	(4,850)
2018 Bonds Retirement	748,125	609,660	609,660	695,650	85,990
2020 Bonds Retirement	2,675,162	2,391,940	2,391,940	2,502,700	110,760
2022 Bonds Retirement	641,950	497,100	497,100	959,950	462,850
2026 Bonds Retirement	-	-	-	794,000	794,000
Equipment Replacement	887,462	808,800	808,800	-	(808,800)
Debt Service Fund	6,747,271	6,001,590	6,001,590	6,325,000	323,410



DEBT SERVICE FUND

Debt Service Fundamentals

The Town of Vienna issues General Obligation (G.O.) debt to pay for capital expenditures planned in the Capital Improvement plan. Since 2010 and if the Town's debt capacity allows additional debt, the Town has usually issued bonds on even-numbered years which fund a majority of the Town's capital improvement plan (CIP). The Plan's various projects are presented to Town Council and discussed by Council annually prior to adoption.

Since 2010, the Town has maintained and had reaffirmed a AAA bond rating (the highest available, indicating the highest level of creditworthiness) from both Moody's and Standard & Poor's, two of the three universally accepted independent general obligation bond rating agencies.

The Commonwealth of Virginia prohibits local government debt issues in excess of 10% of its assessed real estate tax base. On June 30, 2025, the Town's percent of net G.O. debt to its assessed value declined from the previous fiscal year (2025), as shown in the following chart. The percentage was 0.77%, which is well below the Commonwealth's maximum limitation of 10.00%.

DEBT SERVICE FUND

Table 13

TOWN OF VIENNA, VIRGINIA

Ratio of Net General Bonded Debt to
Assessed Value and Net Bonded Debt Per Capita
Last Ten Fiscal Years

Fiscal Year	Gross Bonded Debt	Less: Amounts Restricted for Debt Service	Net Bonded Debt (1)	Ratio of Net General Obligation Debt to Assessed Value (2)	Net Bonded Debt per Capita (3)
2025	\$ 56,110,584	\$ -	\$ 56,110,584	0.77%	3,276.53
2024	59,991,655	-	59,991,655	0.86%	3,471.94
2023	62,315,059	-	62,315,059	0.98%	3,646.71
2022	66,579,701	-	66,579,701	1.18%	3,924.30
2021	59,862,488	-	59,862,488	1.11%	3,528.38
2020	62,561,028	-	62,561,028	1.20%	3,694.40
2019	28,849,104	-	28,849,104	0.58%	1,736.02
2018	30,199,558	-	30,199,558	0.63%	1,809.55
2017	23,757,124	-	23,757,124	0.51%	1,428.57
2016	24,215,586	-	24,215,586	0.55%	1,454.39

(1) Includes all long-term general obligation bonded debt.

(2) See the Schedule of Assessed Value and Estimated Actual Value of Taxable Property - Table 7

(3) Population data can be found in the Schedule of Demographic and Economic Statistics - Table 16

Source: 2025 Annual Comprehensive Financial Report, Town of Vienna, VA/ Table 13

DEBT SERVICE

SUMMARY OF DEBT SERVICE COST FOR OUTSTANDING GOVERNMENTAL BOND ISSUES - 2014 thru 2046												
Fiscal Year Ending	2012 G.O. Bonds ADS Sched A	2014 G.O. Bonds ADS Sched B	2016 G.O. Bonds ADS Sched C	2018 G.O. Bonds ADS Sched D	2020 G.O. Bonds ADS Sched E	2022 G.O. Bonds ADS Sched F	2024 G.O. Bonds ADS Sched G	2025 G.O. Bonds ADS Sched H	2026 G.O. Bonds ADS Sched I	Total O.S. Bonds ADS ⁽¹⁾	Water & Sewer Support	Meal & Lodging Tax Support
2014	624,661	-	-	-	-	-	-	-	-	624,661	153,667	470,994
2015	548,950	418,889	-	-	-	-	-	-	-	967,839	141,293	826,546
2016	535,500	935,714	-	-	-	-	-	-	-	1,471,214	177,157	1,294,057
2017	527,100	912,873	-	-	-	-	-	-	-	1,439,973	174,329	1,265,644
2018	518,700	889,120	621,431	-	-	-	-	-	-	2,029,251	235,508	1,793,743
2019	510,300	554,466	593,025	-	-	-	-	-	-	1,657,791	229,755	1,428,036
2020	501,900	544,677	582,650	877,250	-	-	-	-	-	2,506,477	725,890	1,780,586
2021	493,500	534,888	570,200	885,500	-	-	-	-	-	2,484,088	726,483	1,757,605
2022	485,100	525,099	557,750	859,000	1,913,285	-	-	-	-	4,340,234	1,147,323	3,192,911
2023	476,700	515,310	543,225	832,500	1,944,913	-	-	-	-	4,312,648	1,135,168	3,177,480
2024	467,250	505,522	521,725	806,000	1,901,662	1,023,559	-	-	-	5,225,718	1,536,366	3,689,352
2025	456,750	495,733	507,375	779,500	1,858,413	1,000,450	887,095	-	-	5,098,221	1,611,273	3,486,947
2026	446,250	485,944	495,075	748,125	2,675,162	973,200	855,758	57,495	-	6,737,009	1,770,199	4,966,810
2027	435,750	476,155	482,775	721,875	2,588,913	950,950	822,964	388,368	1,647,005	8,514,755	2,627,213	5,887,542
2028	425,250	466,366	470,475	695,625	2,502,662	1,263,450	790,169	375,708	1,567,725	8,557,430	2,545,883	6,011,547
2029	-	-	458,175	669,375	2,681,413	983,950	-	363,049	1,520,975	7,133,515	2,328,462	4,805,053
2030	-	-	445,363	643,125	2,581,912	951,200	-	350,389	1,479,475	6,898,252	2,251,444	4,646,808
2031	-	-	431,525	616,875	2,482,413	918,450	-	337,730	1,437,975	6,224,968	2,140,321	4,084,647
2032	-	-	417,175	590,625	2,402,812	890,700	-	-	1,396,475	5,697,787	2,019,847	3,677,940
2033	-	-	-	564,375	2,363,012	857,700	-	-	1,354,975	5,140,062	1,917,512	3,222,550
2034	-	-	-	538,125	2,323,213	824,700	-	-	1,313,475	4,999,513	1,858,145	3,141,368
2035	-	-	-	-	2,283,412	736,700	-	-	1,271,975	4,292,087	1,452,010	2,840,077
2036	-	-	-	-	2,243,613	728,844	-	-	1,230,475	4,202,932	1,416,681	2,786,251
2037	-	-	-	-	2,203,812	710,119	-	-	1,188,975	4,102,906	1,381,077	2,721,829
2038	-	-	-	-	2,164,012	695,750	-	-	1,147,475	4,007,237	1,345,198	2,662,039
2039	-	-	-	-	2,121,725	681,381	-	-	1,105,975	3,909,081	1,308,747	2,600,334
2040	-	-	-	-	2,079,438	667,012	-	-	1,064,475	3,810,925	1,272,296	2,538,629
2041	-	-	-	-	2,029,663	651,888	-	-	1,031,275	3,712,826	1,238,147	2,474,679
2042	-	-	-	-	-	636,763	-	-	998,075	1,634,838	748,625	886,213
2043	-	-	-	-	-	620,881	-	-	964,875	1,585,756	725,650	860,106
2044	-	-	-	-	-	-	-	-	931,675	931,675	482,675	449,000
2045	-	-	-	-	-	-	-	-	898,475	898,475	465,475	433,000
2046	-	-	-	-	-	-	-	-	864,238	864,238	447,737	416,501
Total	\$ 7,453,661	\$ 8,260,756	\$ 7,697,943	\$ 10,827,875	\$ 45,345,460	\$ 16,767,647	\$ 3,355,986	\$ 1,872,739	\$ 24,416,043	\$ 126,014,382	\$ 39,737,556	\$ 86,276,826

⁽¹⁾ADS: Annual Debt Service

DEBT SERVICE

Schedule A: 2012 Bonds

Fiscal Yr. Ending	2012 Bonds Principal	2012 Bonds Interest	Total 2012 ADS ⁽¹⁾	W/S Share of ADS ⁽¹⁾	MLT Share of ADS ⁽¹⁾
2014	\$ 425,000	\$ 199,661	\$ 624,661	\$ 153,667	\$ 470,994
2015	425,000	123,950	548,950	135,042	413,908
2016	420,000	115,500	535,500	131,733	403,767
2017	420,000	107,100	527,100	129,667	397,433
2018	420,000	98,700	518,700	127,600	391,100
2019	420,000	90,300	510,300	125,534	384,766
2020	420,000	81,900	501,900	123,467	378,433
2021	420,000	73,500	493,500	121,401	372,099
2022	420,000	65,100	485,100	119,335	365,765
2023	420,000	56,700	476,700	117,268	359,432
2024	420,000	47,250	467,250	114,944	352,307
2025	420,000	36,750	456,750	112,361	344,390
2026	420,000	26,250	446,250	109,778	336,473
2027	420,000	15,750	435,750	107,195	328,556
2028	420,000	5,250	425,250	104,612	320,639
Total	\$ 6,310,000	\$ 1,143,661	\$ 7,453,661	\$ 1,833,601	\$ 5,620,060

⁽¹⁾ADS: Annual Debt Service

Schedule B: 2014 Bonds

Fiscal Yr. Ending	2014 Bonds Principal	2014 Bonds Interest	Total 2014 ADS ⁽¹⁾	W/S Share of ADS ⁽¹⁾	MLT Share of ADS ⁽¹⁾
2014	\$ 336,000	\$ 82,889	\$ 418,889	\$ 6,251	\$ 412,638
2015	780,000	155,714	935,714	45,424	890,290
2016	770,000	142,873	912,873	44,662	868,210
2017	759,000	130,120	889,120	43,901	845,219
2018	437,000	117,466	554,466	43,139	511,326
2019	437,000	107,677	544,677	42,378	502,299
2020	437,000	97,888	534,888	41,616	493,272
2021	437,000	88,099	525,099	40,854	484,245
2022	437,000	78,310	515,310	40,093	475,218
2023	437,000	68,522	505,522	39,331	466,190
2024	437,000	58,733	495,733	38,570	457,163
2025	437,000	48,944	485,944	37,808	448,136
2026	437,000	39,155	476,155	36,665	439,490
2027	437,000	29,366	466,366	35,910	430,456
2028	437,000	19,578	456,578	35,157	421,421
2029	437,000	9,789	446,789	34,403	412,386
Total	\$ 7,889,000	\$ 1,275,123	\$ 9,164,123	\$ 606,162	\$ 8,557,961

⁽¹⁾ADS: Annual Debt Service

DEBT SERVICE

Schedule C: 2016 Bonds

Fiscal Yr. Ending	2016 Bonds Principal	2016 Bonds Interest	Total 2016 ADS ⁽¹⁾	W/S Share of ADS ⁽¹⁾	MLT Share of ADS ⁽¹⁾
2017	\$ 415,000	\$ 206,431	\$ 621,431	\$ 64,007	\$ 557,423
2018	415,000	178,025	593,025	61,082	531,943
2019	415,000	167,650	582,650	60,013	522,637
2020	415,000	155,200	570,200	58,731	511,469
2021	415,000	142,750	557,750	57,448	500,302
2022	415,000	128,225	543,225	55,952	487,273
2023	410,000	111,725	521,725	53,738	467,987
2024	410,000	97,375	507,375	52,260	455,115
2025	410,000	85,075	495,075	50,993	444,082
2026	410,000	72,775	482,775	49,243	433,532
2027	410,000	60,475	470,475	47,988	422,487
2028	410,000	48,175	458,175	46,734	411,441
2029	410,000	35,363	445,363	45,427	399,936
2030	410,000	21,525	431,525	44,016	387,509
2031	410,000	7,175	417,175	42,552	374,623
Total	\$ 6,180,000	\$ 1,517,943	\$ 7,697,943	\$ 790,183	\$ 6,907,761

⁽¹⁾ADS: Annual Debt Service

Schedule D: 2018 Bonds

Fiscal Yr. Ending	2018 Bonds Principal	2018 Bonds Interest	Total 2018 ADS ⁽¹⁾	W/S Share of ADS ⁽¹⁾	MLT Share of ADS ⁽¹⁾
2019	\$ 525,000	\$ 352,250	\$ 877,250	\$ 500,033	\$ 377,218
2020	530,000	355,500	885,500	504,735	380,765
2021	530,000	329,000	859,000	489,630	369,370
2022	530,000	302,500	832,500	474,525	357,975
2023	530,000	276,000	806,000	459,420	346,580
2024	530,000	249,500	779,500	444,315	335,185
2025	525,000	223,125	748,125	426,431	321,694
2026	525,000	196,875	721,875	411,469	310,406
2027	525,000	170,625	695,625	396,506	299,119
2028	525,000	144,375	669,375	381,544	287,831
2029	525,000	118,125	643,125	366,581	276,544
2030	525,000	91,875	616,875	351,619	265,256
2031	525,000	65,625	590,625	336,656	253,969
2032	525,000	39,375	564,375	321,694	242,681
2033	525,000	13,125	538,125	306,731	231,394
Total	\$ 7,900,000	\$ 2,927,875	\$ 10,827,875	\$ 6,171,889	\$ 4,655,986

⁽¹⁾ADS: Annual Debt Service

DEBT SERVICE

Schedule E: 2020 Bonds

Fiscal Yr. Ending	2020 Bonds Principal	2020 Bonds Interest	Total 2020 ADS ⁽¹⁾	W/S Share of ADS ⁽¹⁾	MLT Share of ADS ⁽¹⁾
2021	\$ 865,000	\$ 1,048,285	\$ 1,913,285	\$ 436,229	\$ 1,477,056
2022	865,000	1,079,913	1,944,913	443,440	1,501,473
2023	865,000	1,036,662	1,901,662	433,579	1,468,083
2024	865,000	993,413	1,858,413	423,718	1,434,695
2025	1,725,000	950,162	2,675,162	609,937	2,065,225
2026	1,725,000	863,913	2,588,913	590,272	1,998,641
2027	1,725,000	777,662	2,502,662	570,607	1,932,055
2028	1,990,000	691,413	2,681,413	611,362	2,070,051
2029	1,990,000	591,912	2,581,912	588,676	1,993,236
2030	1,990,000	492,413	2,482,413	565,990	1,916,423
2031	1,990,000	412,812	2,402,812	547,841	1,854,971
2032	1,990,000	373,012	2,363,012	538,767	1,824,245
2033	1,990,000	333,213	2,323,213	529,693	1,793,520
2034	1,990,000	293,412	2,283,412	520,618	1,762,794
2035	1,990,000	253,613	2,243,613	511,544	1,732,069
2036	1,990,000	213,812	2,203,812	502,469	1,701,343
2037	1,990,000	174,012	2,164,012	493,395	1,670,617
2038	1,990,000	131,725	2,121,725	483,753	1,637,972
2039	1,990,000	89,438	2,079,438	474,112	1,605,326
2040	1,985,000	44,663	2,029,663	462,763	1,566,900
Total	\$ 34,500,000	\$ 10,845,460	\$ 45,345,460	\$ 10,338,765	\$ 35,006,695

⁽¹⁾ADS: Annual Debt Service

Schedule F: 2022 Bonds

Fiscal Yr. Ending	2022 Bonds Principal	2022 Bonds Interest	Total 2022 ADS ⁽¹⁾	W/S Share of ADS ⁽¹⁾	MLT Share of ADS ⁽¹⁾
2023	\$ 550,000	\$ 473,559	\$ 1,023,559	\$ 431,551	\$ 592,008
2024	545,000	455,450	1,000,450	418,350	582,100
2025	545,000	428,200	973,200	406,600	566,600
2026	550,000	400,950	950,950	399,850	551,100
2027	890,000	373,450	1,263,450	407,850	855,600
2028	655,000	328,950	983,950	399,600	584,350
2029	655,000	296,200	951,200	386,100	565,100
2030	655,000	263,450	918,450	372,600	545,850
2031	660,000	230,700	890,700	364,100	526,600
2032	660,000	197,700	857,700	350,350	507,350
2033	660,000	164,700	824,700	336,600	488,100
2034	605,000	131,700	736,700	267,850	468,850
2035	610,000	118,844	728,844	263,175	465,669
2036	605,000	105,119	710,119	258,225	451,894
2037	605,000	90,750	695,750	253,000	442,750
2038	605,000	76,381	681,381	247,775	433,606
2039	605,000	62,012	667,012	242,550	424,462
2040	605,000	46,888	651,888	237,050	414,838
2041	605,000	31,763	636,763	231,550	405,213
2042	605,000	15,881	620,881	225,775	395,106
Total	\$ 12,475,000	\$ 4,292,647	\$ 16,767,647	\$ 6,500,501	\$ 10,267,146

⁽¹⁾ ADS: Annual Debt Service

DEBT SERVICE

Schedule G: 2024 Bonds - Vehicle Replacement Program

Fiscal Yr. Ending	2024 Bonds Principal	2024 Bonds Interest	Total 2024 ADS ⁽¹⁾	W/S Share of ADS ⁽¹⁾	MLT Share of ADS ⁽¹⁾
2025	\$ 757,375	\$ 129,720	\$ 887,095	\$ 117,984	\$ 769,111
2026	757,375	98,383	855,758	113,816	741,942
2027	757,375	65,589	822,964	109,454	713,510
2028	757,375	32,794	790,169	105,092	685,077
Total	\$ 3,029,500	\$ 326,486	\$ 3,355,986	\$ 446,346	\$ 2,909,640

⁽¹⁾ ADS: Annual Debt Service

Schedule H: 2025 Bonds - Vehicle Replacement Program

Fiscal Yr. Ending	2025 Bonds Principal	2025 Bonds Interest	Total 2025 ADS ⁽¹⁾	W/S Share of ADS ⁽¹⁾	MLT Share of ADS ⁽¹⁾
2026	\$ -	\$ 57,495	\$ 57,495	\$ 9,487	\$ 48,008
2027	331,400	56,968	388,368	64,081	324,287
2028	331,400	44,308	375,708	61,992	313,716
2029	331,400	31,649	363,049	59,903	303,146
2030	331,400	18,989	350,389	57,814	292,575
2031	331,400	6,330	337,730	55,725	282,005
Total	\$ 1,657,000	\$ 215,739	\$ 1,872,739	\$ 309,002	\$ 1,563,737

⁽¹⁾ ADS: Annual Debt Service

DEBT SERVICE

Schedule I: 2026 Bonds

Fiscal Yr. Ending	2026 Bonds Principal	2026 Bonds Interest	Total 2026 ADS ⁽¹⁾	W/S Share of ADS ⁽¹⁾	MLT Share of ADS ⁽¹⁾
2027	\$ 840,000	\$ 807,005	\$ 1,647,005	\$ 852,943	\$ 794,062
2028	835,000	732,725	1,567,725	809,475	758,250
2029	830,000	690,975	1,520,975	787,975	733,000
2030	830,000	649,475	1,479,475	766,475	713,000
2031	830,000	607,975	1,437,975	744,975	693,000
2032	830,000	566,475	1,396,475	723,475	673,000
2033	830,000	524,975	1,354,975	701,975	653,000
2034	830,000	483,475	1,313,475	680,475	633,000
2035	830,000	441,975	1,271,975	658,975	613,000
2036	830,000	400,475	1,230,475	637,475	593,000
2037	830,000	358,975	1,188,975	615,975	573,000
2038	830,000	317,475	1,147,475	594,475	553,000
2039	830,000	275,975	1,105,975	572,975	533,000
2040	830,000	234,475	1,064,475	551,475	513,000
2041	830,000	201,275	1,031,275	534,275	497,000
2042	830,000	168,075	998,075	517,075	481,000
2043	830,000	134,875	964,875	499,875	465,000
2044	830,000	101,675	931,675	482,675	449,000
2045	830,000	68,475	898,475	465,475	433,000
2046	830,000	34,238	864,238	447,737	416,501
Total	\$ 16,615,000	\$ 7,801,043	\$ 24,416,043	\$ 12,646,230	\$ 11,769,813

⁽¹⁾ ADS: Annual Debt Service

2010 BONDS 49510

PURPOSE

Account for the cost of annual debt service. The Town issued \$2,310,000 in G.O. bonds on July 28, 2010, with interest payable semiannually at rates from 4.0% to 4.7%. These bonds were fully retired in FY 25-26.

Sources and Uses of Capital Funding

2010 Bonds

Sources (in \$000)

Bond Funding - Meals Taxes	\$	2,310.0
Bond Funding - Water and Sewer Rates		-
Subtotal Bond Funding	\$	2,310.0

Storm Water Grants (Virginia DEQ and Fairfax County)		230.0
---	--	-------

Subtotal Outside Funding	\$	230.0
---------------------------------	-----------	--------------

TOTAL CAPITAL FUNDING	\$	2,540.0
------------------------------	-----------	----------------

Uses (in \$000)

Water and Sewer Capital Projects	\$	-
Stormwater Projects		1,555.0
Facility Improvements		934.0
Issuance and Contingency		51.0

TOTAL CAPITAL EXPENDITURES	\$	2,540.0
-----------------------------------	-----------	----------------

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

DIVISION 49510

NAME 2010 BONDS RETIREMENT

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
49101 Principal	\$ 335,000	\$ 300,000	\$ 300,000	\$ -	\$ (300,000)
49102 Interest	<u>21,805</u>	<u>5,800</u>	<u>5,800</u>	<u>-</u>	<u>(5,800)</u>
TOTAL DEBT SERVICE	356,805	305,800	305,800	-	(305,800)
 TOTAL 2010 BONDS RETIREMENT	 <u><u>\$ 356,805</u></u>	 <u><u>\$ 305,800</u></u>	 <u><u>\$ 305,800</u></u>	 <u><u>\$ -</u></u>	 <u><u>\$ (305,800)</u></u>

2012 BONDS 49512

PURPOSE

Account for the cost of annual debt service. The Town issued \$6,310,000 in G.O. bonds on July 18, 2012, with interest payable semiannually at rates from 2.0% to 2.5%. At the end of FY 26-27 there will be an outstanding balance of \$420,000. The bonds will be retired in FY 27-28.

Sources and Uses of Capital Funding

2012 Bonds

Sources (in \$000)

Bond Funding - Meals Taxes	\$ 4,720.00
Bond Funding - Premium	141.0
Bond Funding - Water and Sewer Rates	1,590.0
Subtotal Bond Funding	\$ 6,451.0

Virginia Department of Transportation	1,560.0
Federal Highway Administration	1,000.0
Storm Water Grants (Virginia DEQ and Fairfax County)	
Subtotal Outside Funding	\$ 2,560.0

TOTAL CAPITAL FUNDING	\$ 9,011.0
------------------------------	-------------------

Uses (in \$000)

Water and Sewer Capital Projects	1,590.0
Roadway Improvements	2,800.0
Sidewalk/Trail Improvements	1,900.0
Stormwater Projects	975.0
Facility Improvements	760.0
Land Acquisition	525.0
Issuance and Contingency	461.0

TOTAL CAPITAL EXPENDITURES	\$ 9,011.0
-----------------------------------	-------------------

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

**DIVISION 49512
NAME 2012 G.O. BOND RETIREMENT**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
49101 Principal	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ -
49102 Interest	<u>36,750</u>	<u>19,800</u>	<u>19,800</u>	<u>15,800</u>	<u>(4,000)</u>
TOTAL DEBT SERVICE	456,750	439,800	439,800	435,800	(4,000)
 TOTAL 2012 G.O. DEBT RETIREMENT	 <u><u>\$ 456,750</u></u>	 <u><u>\$ 439,800</u></u>	 <u><u>\$ 439,800</u></u>	 <u><u>\$ 435,800</u></u>	 <u><u>\$ (4,000)</u></u>

2014 BONDS 49514

PURPOSE

Account for the cost of annual debt service. The Town issued \$6,555,000 in G.O. bonds on November 14, 2013, with interest payable semi-annually at 2.24%. At the end of FY 26-27 there will be an outstanding balance of \$874,000. The bonds will be retired in FY 28-29.

Sources and Uses of Capital Funding

2014 Bonds

Sources (in \$000)

Bond Funding - Meals Taxes	\$ 5,775.00
Bond Funding - Premium	280.0
Bond Funding - Water and Sewer Rates	500.0
Subtotal Bond Funding	\$ 6,555.0

Virginia Department of Transportation	500.0
Nothern Virginia Transportation Auth.	500.0
Vienna Youth, Inc	350.0
Fairfax County	460.0
Babe Ruth League	100.0
Storm Water Grants (Virginia & County)	2,537.0

Subtotal Outside Funding	\$ 4,447.0
---------------------------------	-------------------

TOTAL CAPITAL FUNDING	\$ 11,002.0
------------------------------	--------------------

Uses (in \$000)

Water and Sewer Capital Projects	500.0
Stormwater Projects	3,112.0
Facility Improvements	5,850.0
Park Improvements	1,060.0
Issuance and Contingency	480.0

TOTAL CAPITAL EXPENDITURES	\$ 11,002.0
-----------------------------------	--------------------

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

DIVISION 49514

NAME 2014 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
49101 Principal	\$ 436,997	\$ 437,000	\$ 437,000	\$ 437,000	\$ -
49102 Interest	<u>48,944</u>	<u>36,140</u>	<u>36,140</u>	<u>29,400</u>	<u>(6,740)</u>
TOTAL DEBT SERVICE	485,941	473,140	473,140	466,400	(6,740)
 TOTAL 2014 G.O. DEBT RETIREMENT	 <u><u>\$ 485,941</u></u>	 <u><u>\$ 473,140</u></u>	 <u><u>\$ 473,140</u></u>	 <u><u>\$ 466,400</u></u>	 <u><u>\$ (6,740)</u></u>

2016 BONDS 49516

PURPOSE

Account for the cost of annual debt service. The Town issued \$6,180,000 in G.O. bonds on December 23, 2015, with interest paid semiannually at 2% to 4%. At the end of FY 26-27 there will be an outstanding balance of \$1,640,000. The bonds will be retired in FY 30-31.

Sources and Uses of Capital Funding

2016 Bonds

Sources (in \$000)

Bond Funding - Meals Taxes	\$ 5,519.00
Bond Funding - Premium	381.0
Bond Funding - Water and Sewer Rates	661.0
Subtotal Bond Funding	\$ 6,561.0

Virginia Department of Transportation	8,391.0
Nothern Virginia Transportation Auth.	2,100.0
County C&I Tax	332.0
Federal Highway Administration	311.0
Subtotal Outside Funding	\$ 11,134.0

TOTAL CAPITAL FUNDING	\$ 17,695.0
------------------------------	--------------------

Uses (in \$000)

Water and Sewer Capital Projects	661.0
Roadway Improvements	4,962.0
Sidewalk/Trail Improvements	6,172.0
Stormwater Projects	200.0
Facility Improvements	5,600.0
Issuance and Contingency	100.0

TOTAL CAPITAL EXPENDITURES	\$ 17,695.0
-----------------------------------	--------------------

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

DIVISION 49516

NAME 2016 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
49101 Principal	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ -
49102 Interest	<u>85,076</u>	<u>65,350</u>	<u>65,350</u>	<u>60,500</u>	<u>(4,850)</u>
TOTAL DEBT SERVICE	495,076	475,350	475,350	470,500	(4,850)
 TOTAL 2016 G.O. DEBT RETIREMENT	 <u><u>\$ 495,076</u></u>	 <u><u>\$ 475,350</u></u>	 <u><u>\$ 475,350</u></u>	 <u><u>\$ 470,500</u></u>	 <u><u>\$ (4,850)</u></u>

2018 BONDS 49518

PURPOSE

Account for the cost of annual debt service. The Town issued \$7,900,000 in G.O. bonds on February 28, 2018, with semiannual interest paid at 5%. At the end of FY 26-27 there will be an outstanding balance of \$3,150,000. The bonds will be retired in FY 32-33.

Sources and Uses of Capital Funding

**2018
Bonds**

Sources (in \$000)

Bond Funding - Meals Taxes	\$ 3,329.00
Bond Funding - Premium	1,345.0
Bond Funding - Water and Sewer Rates	4,500.0
Subtotal Bond Funding	\$ 9,174.0

Virginia Department of Transportation	2,277.5
Northern Virginia Transportation Auth.	376.6
Fairfax County C&I Taxes	598.2
Federal Highway Administration	1,046.0
Storm Water Grants (Virginia DEQ and Fairfax County)	777.0
Subtotal Outside Funding	\$ 5,075.3

TOTAL CAPITAL FUNDING	\$ 14,249.3
------------------------------	--------------------

Uses (in \$000)

Water and Sewer Capital Projects	4,500.0
Roadway Improvements	2,920.2
Sidewalk/Trail Improvements	1,608.0
Stormwater Projects	777.0
Facility Improvements	3,044.0
Land Acquisition	1,000.0
Issuance and Contingency	400.1

TOTAL CAPITAL EXPENDITURES	\$ 14,249.3
-----------------------------------	--------------------

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

**DIVISION 49518
NAME 2018 G.O. DEBT RETIREMENT**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
49101 Principal	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ -
49102 Interest	<u>223,125</u>	<u>84,660</u>	<u>84,660</u>	<u>170,650</u>	<u>85,990</u>
TOTAL DEBT SERVICE	748,125	609,660	609,660	695,650	85,990
 TOTAL 2018 G.O. DEBT RETIREMENT	 <u><u>\$ 748,125</u></u>	 <u><u>\$ 609,660</u></u>	 <u><u>\$ 609,660</u></u>	 <u><u>\$ 695,650</u></u>	 <u><u>\$ 85,990</u></u>

2020 BONDS 49520

PURPOSE

Account for the cost of annual debt service. The Town issued \$34,500,000 in G.O. bonds on March 25, 2020, with semiannual interest payments of 2% to 5%. At the end of FY 26-27 there will be an outstanding balance of \$25,865,000. The bonds will be retired in FY 39-40.

Sources and Uses of Capital Funding

**2020
Bonds**

Sources (in \$000)

Bond Funding - Meals Taxes	\$ 27,600.00
Bond Funding - Premium	3,125.0
Bond Funding - Water and Sewer Rates	7,900.0
Subtotal Bond Funding	\$ 38,625.0

Virginia Department of Transportation	136.0
Northern Virginia Transportation Auth.	2,436.0
Storm Water Grants (Virginia DEQ and Fairfax County)	1,240.0
Subtotal Outside Funding	\$ 3,812.0

TOTAL CAPITAL FUNDING	\$ 42,437.0
------------------------------	--------------------

Uses (in \$000)

Water and Sewer Capital Projects	7,900.0
Facility Improvements	15,800.0
Park Improvements	6,870.0
Municipal Parking	5,200.0
Land Acquisition	3,225.0
Stormwater Projects	1,240.0
Roadway Improvements	700.0
Sidewalk/Trail Improvements	472.0
Transportation Improvements	215.0
Economic Development Improvements	40.0
Issuance and Contingency	775.0

TOTAL CAPITAL EXPENDITURES	\$ 42,437.0
-----------------------------------	--------------------

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

DIVISION 49520

NAME 2020 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
49101 Principal	\$ 1,725,000	\$ 1,725,000	\$ 1,725,000	\$ 1,725,000	\$ -
49102 Interest	<u>950,162</u>	<u>666,940</u>	<u>666,940</u>	<u>777,700</u>	<u>110,760</u>
TOTAL DEBT SERVICE	2,675,162	2,391,940	2,391,940	2,502,700	110,760
 TOTAL 2020 G.O. RETIREMENT	 <u><u>\$ 2,675,162</u></u>	 <u><u>\$ 2,391,940</u></u>	 <u><u>\$ 2,391,940</u></u>	 <u><u>\$ 2,502,700</u></u>	 <u><u>\$ 110,760</u></u>

2022 BONDS 49522

PURPOSE

Account for the cost of annual debt service. The Town issued \$12,475,000 in G.O. bonds on March 8, 2022, with semi-annual interest payments from 2.3% to 5.00%. Of the total bond amount issued, \$980,000 is a direct debt of the Water & Sewer Fund with annual debt service payments paid directly by the fund. The total outstanding principal balance at the end of FY 26-27 will be \$9,395,000. The bonds will be retired in FY 41-42.

Sources and Uses of Capital Funding

2022 Bonds

Sources (in \$000)

Bond Funding - Meals Taxes	\$ 6,845.0
Bond Funding - Water and Sewer Rates	3,950.0
Bond Funding - Vehicles	1,205.0
Bond Funding - Refunding 2013 Bonds	475.0
Bond Funding - Premium	1,335.1
Subtotal Bond Funding	\$ 13,810.10
American Rescue Plan Act (ARPA)	9,878.3
Robinson Trust Sidewalk Program	1,275.0
Northern Virginia Transportation Authority	3,400.0
Stormwater Fund	310.0
Subtotal Other Funding	\$ 14,863.30
TOTAL CAPITAL FUNDING	\$ 28,673.4

Uses (in \$000)

Water and Sewer Capital Projects	\$ 8,835.0
Sidewalk/Trails Improvements	4,275.0
Roadway/ Transportation Improvements	5,300.0
Facility Improvements	400.0
Park Improvements	3,018.5
Stormwater Projects	1,010.0
Municipal Parking/ Economic Development	2,440.0
Equipment Systems	1,932.3
Refunding 2013 Bonds	475.0
Issuance and Contingency	987.6
TOTAL CAPITAL EXPENDITURES	\$ 28,673.4

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

DIVISION 49522

NAME 2022 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
49101 Principal	\$ 270,000	\$ 270,000	\$ 270,000	\$ 610,000	\$ 340,000
49102 Interest	<u>371,950</u>	<u>227,100</u>	<u>227,100</u>	<u>349,950</u>	<u>122,850</u>
TOTAL DEBT SERVICE	641,950	497,100	497,100	959,950	462,850
 TOTAL 2020 G.O. RETIREMENT	 <u><u>\$ 641,950</u></u>	 <u><u>\$ 497,100</u></u>	 <u><u>\$ 497,100</u></u>	 <u><u>\$ 959,950</u></u>	 <u><u>\$ 462,850</u></u>

2026 BONDS 49526

PURPOSE

Account for the cost of annual debt service. The Town issued \$16,615,000 in G.O. bonds on December 2, 2025, with semi-annual interest payments ranging from 4.0% to 5.0%. Of the total bond amount issued, \$8,605,000 is a direct debt of the Water & Sewer Fund with annual debt service payments paid directly by the fund. The total outstanding principal balance at the end of FY 26-27 will be \$15,775,000. The bonds will be retired in FY 45-46.

Sources and Uses of Capital Funding

2026 Bonds

Sources (in \$000)

Bond Funding - Meals Taxes	8,010.0
Bond Funding - Premium	1,468.4
Bond Funding - Water and Sewer Rates	8,605.0
Subtotal Bond Funding	\$ 18,083.4

Federal, State and Local Grants	5,775.0
Storm Water Grants (Virginia DEQ and Fairfax County)	3,800.0
Other Outside Funding	5,540.0
Subtotal Outside Funding	\$ 15,115.0

TOTAL CAPITAL FUNDING	\$ 33,198.4
------------------------------	--------------------

Uses (in \$000)

Water and Sewer Capital Projects	9,371.7
Facility Improvements	575.0
Park Improvements	6,890.0
Police Projects	72.0
Stormwater Projects	3,800.0
Roadway Improvements	4,330.0
Sidewalk/Trail Improvements	6,755.0
Transportation Improvements	750.0
Issuance and Contingency	654.7

TOTAL CAPITAL EXPENDITURES	\$ 33,198.4
-----------------------------------	--------------------

FY 26-27 BUDGET CHANGES

- There are no significant changes to this budget.

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

DIVISION 49526

NAME 2026 G.O. DEBT RETIREMENT

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
49101 Principal	\$ -	\$ -	\$ -	\$ 405,000	\$ 405,000
49102 Interest	-	-	-	389,000	389,000
TOTAL DEBT SERVICE	<u>-</u>	<u>-</u>	<u>-</u>	<u>794,000</u>	<u>794,000</u>
TOTAL 2026 G.O. RETIREMENT	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 794,000</u>	<u>\$ 794,000</u>

VEHICLE AND EQUIPMENT REPLACEMENT
49590

PURPOSE

Account for debt service on capital leases notes and portions of select bond issues used to finance annual replacement of Town vehicles and equipment. Such financing arrangements help level out major budgetary fluctuations from year to year.

FY 26-27 BUDGET CHANGES

- Beginning with FY 26-27, vehicle and equipment debt service is paid directly by Fund 100 and Fund 500.

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

**DIVISION 49590
NAME EQUIPMENT REPLACEMENT**

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
49110 Administration Principal	\$ 19,767	\$ 19,800	\$ 19,800	\$ -	\$ (19,800)
49115 Administration Interest	3,386	5,800	5,800	-	(5,800)
49120 Police Principal	107,989	98,800	98,800	-	(98,800)
49125 Police Interest	17,032	32,100	32,100	-	(32,100)
49140 Public Works Principal	626,386	533,700	533,700	-	(533,700)
49145 Public Works Interest	92,458	105,300	105,300	-	(105,300)
49170 Parks & Recreation Principal	19,173	6,600	6,600	-	(6,600)
49175 Parks & Recreation Interest	1,271	5,400	5,400	-	(5,400)
49180 Planning & Zoning Principal	-	-	-	-	-
49181 Planning & Zoning Interest	-	1,300	1,300	-	(1,300)
TOTAL DEBT SERVICE	887,462	808,800	808,800	-	(808,800)
TOTAL EQUIPMENT REPLACEMENT	\$ 887,462	\$ 808,800	\$ 808,800	\$ -	\$ (808,800)

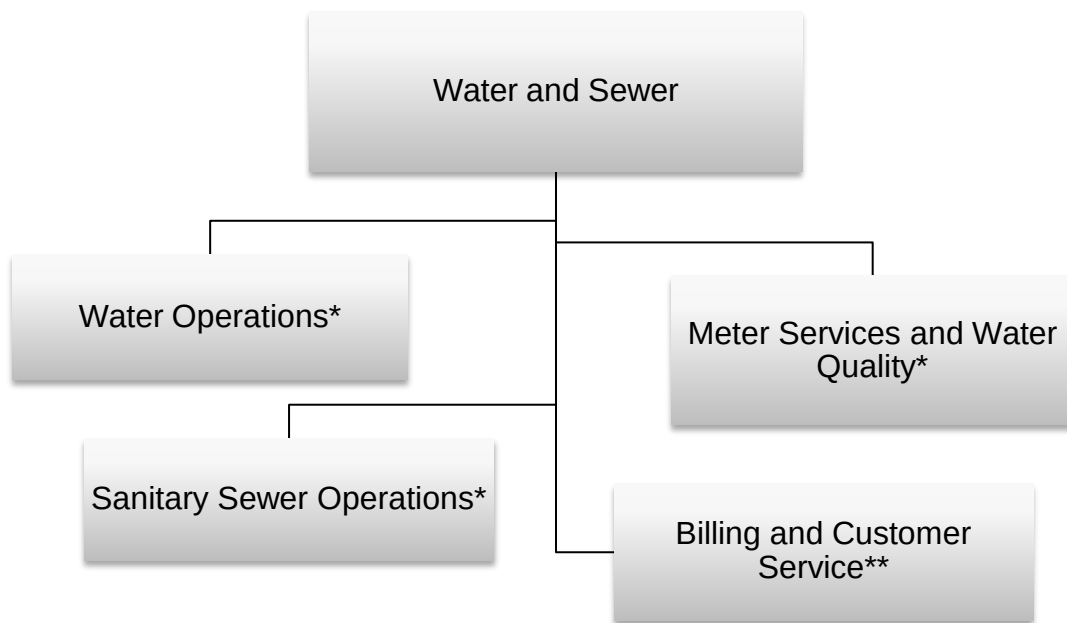
WATER AND SEWER FUND

MISSION

The Water and Sewer Fund ensures the safety of the Town's water distribution system, the maintenance of residential and commercial water meters, and the operations for the Town's public sanitary collection system.



WATER AND SEWER FUND



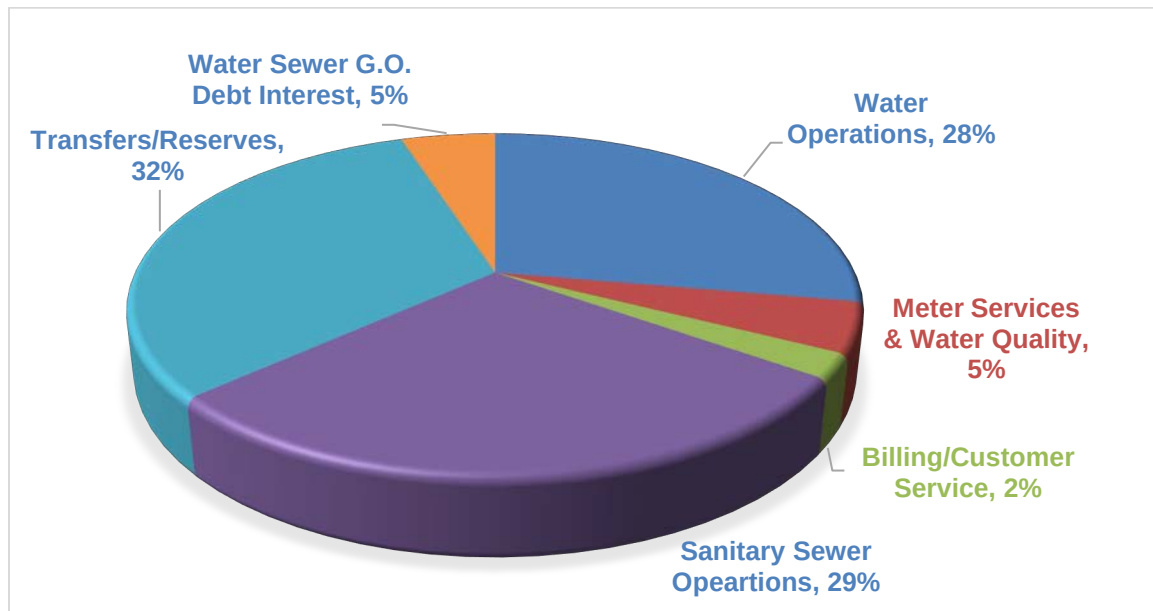
*Operations overseen by Public Works Department

**Operations overseen by Finance Department

WATER AND SEWER FUND

TOWN OF VIENNA FISCAL YEAR 26-27 BUDGET

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Water Operations	3,721,338	4,051,330	4,217,368	4,277,480	226,150
Meter Services & Water Quality	616,997	681,400	681,400	729,600	48,200
Billing/Customer Service	314,603	335,170	335,709	354,100	18,930
Sanitary Sewer Operations	2,928,607	4,227,180	4,227,276	4,412,820	185,640
Transfers/Reserves	2,366,444	3,780,680	3,780,680	4,882,000	1,101,320
Water Sewer G.O. Debt Interest	399,593	844,990	844,990	770,000	(74,990)
Water and Sewer Fund	10,347,582	13,920,750	14,087,423	15,426,000	1,505,250



	FY 24-25 Actuals	FY 25-26 Adopted	FY 26-27 Proposed	Net Change	FY26-27 % of Total
Personnel Services	1,765,740	1,745,530	1,851,700	106,170	12.0%
Employee Benefits	570,399	761,360	796,870	35,510	5.2%
Purchased Services	4,546,214	6,127,820	6,338,880	211,060	41.1%
Other Charges	81,641	80,500	83,500	3,000	0.5%
Materials and Supplies	351,579	415,900	454,900	39,000	2.9%
Program and Services	172,873	125,600	175,600	50,000	1.1%
Capital Outlay	1,242,788	44,550	74,550	30,000	0.5%
Transfers	1,616,348	4,619,490	5,650,000	1,030,510	36.6%
Water and Sewer Fund	10,347,582	13,920,750	15,426,000	1,505,250	100%

WATER DIVISION 50111

PURPOSE

The Water Division ensures the safety of the Town's water distribution system. This division performs ongoing maintenance and customer service to protect public health and safety compliance with Federal, State, and Town regulations and requirements.

The Town of Vienna's water system includes approximately 6,210 service connections within the Town's corporate limits and 3,285 connections outside those limits. The distribution network comprises 137 miles of water mains, 922 fire hydrants, three pump stations, two elevated storage tanks, and one ground storage tank. The Town purchases its water on a wholesale basis from Fairfax Water, totaling about 775 million gallons annually.

STRATEGIC PLAN



The Water Division ensures ***“Vienna is an environmentally sustainable, and fiscally responsible community”*** by replacing and performing routine maintenance on the Town's water infrastructure. Through the process of inspecting, repairing, and flushing fire hydrants, this division also ensures ***“Vienna is a safe community.”***

ACTIVITIES / PRODUCTS / SERVICES

- Inspection services, including new construction, demolition, repairs, and replacement of water facilities by builders and contractors.
- Fire hydrant replacement, repairs, flushing, maintenance, and painting.
- Timely response to requests for water main repairs and maintenance.
- Road reconstruction and temporary asphalt repairs for utility cuts after water main repairs or replacements.
- Water valve maintenance, repair, exercising, and inspection.
- Fire Hydrant Flushing Program to coincide with the annual switch to free chlorine disinfection by Fairfax County.

FY 25-26 ACCOMPLISHMENTS

- Completed a full rebuild of the Wall Street Zone pressure-regulating valve to enhance system reliability and performance.
- Provided hands-on training for a new operator in safe and efficient backhoe and excavator excavation procedures.
- Developed and tested an emergency response procedure to bypass the Wall Street Tank and Pump Station in the event of a major power outage or equipment failure.
- Researched and implemented the use of PVC piping for minor repairs, resulting in a more cost-effective and efficient method of system maintenance.
- Successfully recruited and onboarded a new Water Operations Supervisor to strengthen division leadership and operational oversight.

WATER DIVISION 50111

FY 26-27 INITIATIVES

- Continue the systematic replacement of aging cast iron water mains to improve reliability and water quality.
- Establish a comprehensive blow-off maintenance and replacement program to enhance system performance.
- Strengthen leak detection capabilities through the acquisition of advanced equipment and specialized staff training.
- Expand advanced backhoe and excavator training to improve crew efficiency and job site safety.

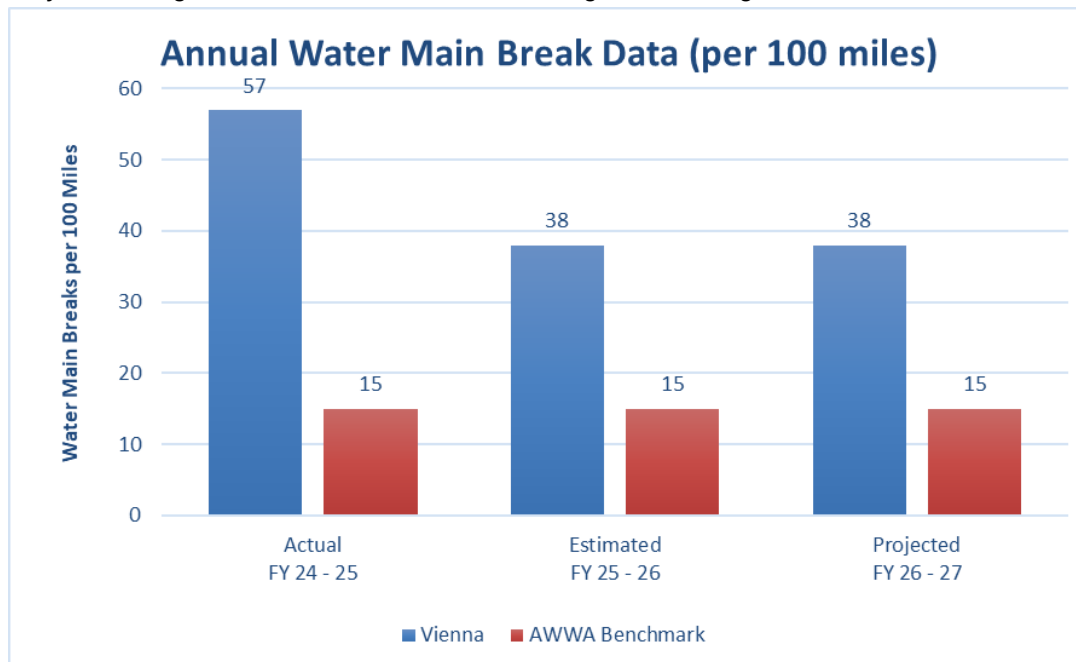
PERFORMANCE MEASURES



Strategic Plan Importance: The division maintains and replaces existing water utility infrastructure that will ensure *Vienna is a safe, and environmentally sustainable community.*

Description	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
Total Water Main Breaks Repaired	76 ¹	51	51
Breaks Repaired per 100 miles of Main	57	38	38
Water Mains Replaced per CIP (in linear ft.)	6,068	5,280	5,280
Total Water Valves Replaced/Installed	69	48	48
Fire Hydrant Replacement/Installed	30	27	25
Fire Hydrant Painting	603	600	600
Water Valve Exercising	1,127	1,100	1,100

¹ Five-year average is 45, weather was a contributing factor for higher count in FY 24-25.



WATER DIVISION 50111

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Superintendent	0.5	0.5	0.5
Water Operation Supervisor	1	1	1
Engineering Technician	0.5	0.5	0.5
Maintenance Worker	5	5	5
Administrative Assistant	0.5	0.5	0.5
Project Engineer (CIP Funded)	1	1	1
Total	8.5	8.5	8.5

FY 26-27 BUDGET CHANGES

- \$202,000 increase due to 2026 rate increase with Fairfax Water.
- \$20,000 increase due to rising material costs.
- \$50,000 increase due to VDOT regulations on concrete apron repairs.

TOWN OF VIENNA
PROPOSED EXPENDITURES BUDGET BY FUND

DIVISION 50111
NAME WATER OPERATIONS

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 650,154	\$ 650,940	\$ 650,940	\$ 670,500	\$ 19,560
41002 Overtime	168,301	80,000	80,000	140,000	60,000
41008 Annual Leave Cash-In	6,436	10,000	10,000	-	(10,000)
41015 Performance Bonus	3,000	-	-	-	-
41017 CDL Retainage	6,500	5,500	5,500	6,500	1,000
41020 Transfer of Budgeted Salary	(110,965)	(100,000)	(100,000)	(100,000)	-
TOTAL PERSONNEL SERVICES	723,426	646,440	646,440	717,000	70,560
42001 F.I.C.A.	61,211	56,100	56,100	62,850	6,750
42002 V.R.S.	85,263	82,070	82,070	92,700	10,630
42003 V.R.S. Life Insurance	8,101	8,340	8,340	8,900	560
42004 Local Pension Plan	73	-	-	-	-
42007 Health Insurance	83,386	103,890	103,890	113,600	9,710
42012 Cafeteria Plan Fees	72	70	70	100	30
42018 Employer Contributions:DC401A	26,102	25,400	25,400	27,750	2,350
42021 V.R.S. Hybrid 401A Match	10,612	6,840	6,840	11,250	4,410
42025 V.R.S. Hybrid Disability	2,374	6,900	6,900	2,600	(4,300)
TOTAL EMPLOYEE BENEFITS	277,193	289,610	289,610	319,750	30,140
43101 Consulting Services	18,640	38,380	171,083	38,380	-
43301 Equipment Maintenance Contracts	5,087	5,000	5,000	5,500	500
43303 Software Maintenance Contract	704	-	-	750	750
43307 Repair/Maintenance Service	18,759	1,000	1,000	1,000	-
43308 Contracts/Services	44,129	130,000	130,000	130,000	-
43309 Cell Phone Expense	2,830	2,900	2,900	3,100	200
43701 Uniform Rental/Cleaning	4,928	5,000	5,000	5,000	-
43801 Services from other Government	64,194	87,000	87,000	87,000	-
43802 Landfill Fees	82,124	70,000	70,000	79,000	9,000
43803 Wholesale Water Purchase	2,037,672	2,335,000	2,335,000	2,350,000	15,000
TOTAL PURCHASED SERVICES	2,279,067	2,674,280	2,806,983	2,699,730	25,450
45101 Electricity	24,108	21,000	21,000	21,000	-
45402 Equipment Rental	26,000	-	-	-	-
45404 Central Copier Charges	2,374	3,000	3,000	3,000	-
45501 Mileage Reimbursement	319	1,000	1,000	1,000	-
45503 Subsistence/Lodging	2,267	1,500	1,500	1,500	-
45504 Conventions/Education	1,240	7,500	12,500	7,500	-
45505 Business Meals	749	750	750	750	-
45801 Memberships/Dues	240	1,500	1,500	1,500	-
TOTAL OTHER CHARGES	57,296	36,250	41,250	36,250	-

**TOWN OF VIENNA
PROPOSED EXPENDITURES BUDGET BY FUND**

DIVISION 50111

NAME WATER OPERATIONS

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET REVISED	FY 26-27 PROPOSED	NET CHANGE
46001 Office Supplies	1,494	2,200	2,200	-
46007 Repair/Maintenance Supplies	88,890	105,000	105,000	20,000
46008 Vehicle/Equipment Fuels	30,124	35,000	35,000	-
46009 Vehicle/Equip Maintenance Supplies	853	1,000	1,000	-
46011 Uniforms/Safety Apparel	3,828	6,000	6,000	-
46015 Operational Supplies	31,889	33,000	33,000	-
46017 Small Tools	1,271	1,500	1,500	-
46031 Tires and Tubes	1,738	2,700	2,700	-
46032 Surface Repair Materials	46,039	45,000	45,000	-
46040 Software Purchases	-	6,500	6,500	-
TOTAL MATERIALS AND SUPPLIES	206,125	237,900	232,900	20,000
47203 Service Awards	900	-	-	-
47407 Contracted Asphalt Repairs	165,487	90,000	90,000	50,000
47408 Internal Asphalt Repairs	5,436	35,600	35,600	-
TOTAL PROGRAMS AND SERVICES	171,823	125,600	125,600	50,000
48101 Machine/Equipment Replacement	323	7,750	7,750	-
48201 Additional Machine/Equipment	4,540	30,000	63,335	30,000
48202 Additional Furnitures/Fixtures	1,544	3,500	3,500	-
TOTAL CAPITAL OUTLAY	6,406	41,250	74,585	30,000
TOTAL WATER OPERATIONS	\$ 3,721,338	\$ 4,051,330	\$ 4,217,368	\$ 226,150

METER SERVICES AND WATER QUALITY DIVISION 50112

PURPOSE

The Meter Services and Water Quality Division ensures the accuracy of approximately 9,495 residential and commercial water meters within the Town's service area. This division reports meter readings to Customer Service for billing purposes, assesses the condition of water quality throughout the Town, and collects water quality samples to comply with all State and Federal regulations.

STRATEGIC PLAN



The Meter Services and Water Quality Division ensures ***“Vienna is a safe and environmentally sustainable community”*** by reading all water meters to ensure accuracy. This division also collects water quality samples for processing in the Fairfax Water Lab to ensure the quality of water is satisfactory as per EPA and VDH standards.

ACTIVITIES / PRODUCTS / SERVICES

- Provide prompt responses to customer concerns and work order requests.
- Read all water meters including Fairfax Water interconnections.
- Collect and submit water quality samples to Fairfax Water Lab for processing.
- Scan water meters for leak detection with the use of computer technology.
- Continue with the Meter Replacement Program (meters 20 or more years old).
- Periodic flushing to maintain water quality throughout Town.
- Maintenance of the Town's water storage tanks and associated pump houses.

FY 25-26 ACCOMPLISHMENTS

- Completed Lead and Copper Rule sampling in full compliance with EPA and Virginia Department of Health (VDH) regulations.
- Installed 1,700 of 9,495 new radio-read water meters as part of the system-wide modernization initiative.
- Installed a new water quality analyzer at the Wall Street Pumping Station to enhance real-time monitoring capabilities.
- Replaced Pump No. 4 at the Wall Street Pumping Station to improve reliability and operational efficiency.
- Successfully completed VDH's Consecutive System Sanitary Survey.
- Submitted PFAS samples for analysis to ensure compliance with EPA and Virginia Department of Health (VDH) regulations.

METER SERVICES AND WATER QUALITY DIVISION 50112

- Began updating the Town's Water System Emergency Response Plan and Risk and Resilience Assessment to align with current EPA requirements.

FY 26-27 INITIATIVES

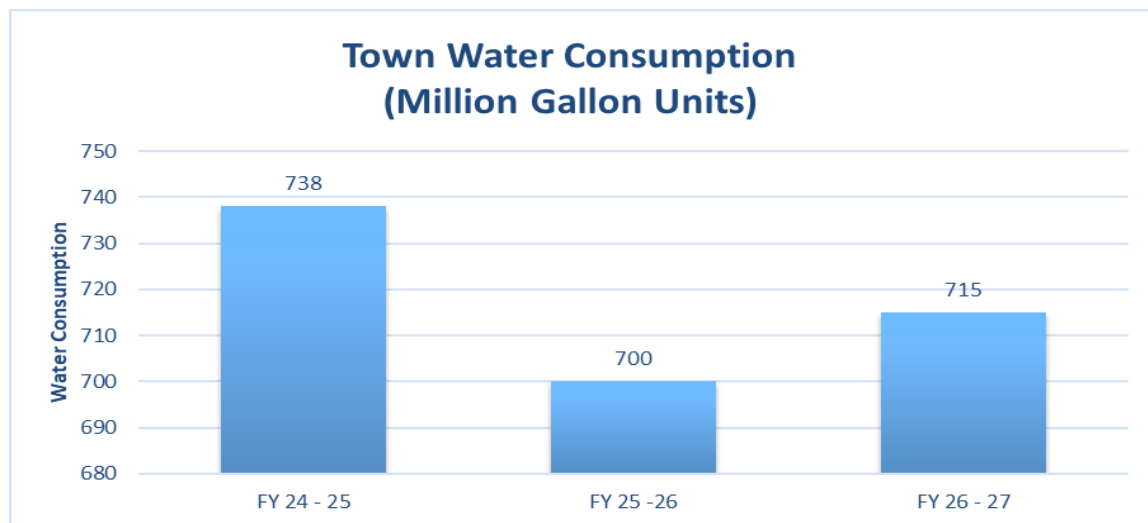
- Continue installation of radio-read water meters to enhance water system leak detection and improve consumption efficiency, resulting in better customer service and more accurate billing.
- Integrate the new Water Quality Analyzer into the Town's SCADA system to provide real-time water quality data, strengthening system oversight and ensuring quicker response to potential issues.
- Initiate regulatory collection of PFAS samples to maintain compliance with EPA and VDH requirements, safeguarding public health and ensuring the Town meets emerging water quality standards.

PERFORMANCE MEASURES



Strategic Plan Importance: The division strives to stay in compliance with the Environmental Protection Agency and the Virginia Department of Health which ensures *Vienna is a safe, and environmentally sustainable community.*

Description	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Service orders completed	4,459	4,300	4,000
Water Quality samples collected and sent to Fairfax Water Lab for processing	500	467	467



METER SERVICES AND WATER QUALITY DIVISION 50112

The EPA published the Revised Total Coliform Rule (RTCR) in 2013 with minor corrections in 2014. The RTCR is the revision to the 1989 Total Coliform Rule (TCR) and is intended to improve public health. Total coliforms are a group of related bacteria that are (with few exceptions) not harmful to humans. A variety of bacteria, parasites, and viruses, known as pathogens, can potentially cause health problems if humans ingest them. EPA considers total coliforms a useful indicator of other pathogens for drinking water. All TCR sampling must comply with the RTCR starting April 01, 2016, as mandated by the EPA and VDH.

The 1996 Safe Drinking Water Act (SDWA) amendments require that once every five years the EPA issue a new list of no more than 30 unregulated contaminants to be monitored by Public Water Systems Supervision (PWSS). The first Unregulated Contaminant Monitoring Rule (UCMR 1) was published in 1999, the second (UCMR 2) was published in 2007, the third (UCMR 3) was published in 2012, and the fourth (UCMR 4) was published in 2016, and the fifth (UCMR 5) was published in 2021.

In 1991, the EPA published a regulation to control lead and copper in drinking water. This regulation is known as the Lead and Copper Rule (LCR). The rule was updated in October 2024 and is now referred to as the Lead and Copper Revision Rule Improvements (LCRRI). Due to observed low levels of lead and copper, the Town is on a reduced monitoring schedule, which requires monitoring only every three years.

In April of 2024, the EPA announced the final Primary Drinking Water Regulation, setting standards for PFOA and PFOS. The Town of Vienna is expected to take the first round of samples for compliance in 2027.

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Supervisor	1	1	1
Meter Service Worker	3	3	3
Total	4	4	4

FY 26-27 BUDGET CHANGES

- \$20,000 increase due to rising cost of meter related supplies

TOWN OF VIENNA
PROPOSED EXPENDITURES BUDGET BY FUND

DIVISION 50112

NAME METER SERVICES & WATER QUALITY

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	FY 25-26		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
41001 Salaries and Wages	\$ 275,194	\$ 311,100	\$ 311,100	\$ 320,500	\$ 9,400
41002 Overtime	66,176	56,950	56,950	61,950	5,000
41008 Annual Leave Cash-In	4,031	-	-	-	-
41015 Performance Bonus	2,500	-	-	-	-
41017 CDL Retainage	2,500	3,000	3,000	2,500	(500)
TOTAL PERSONNEL SERVICES	350,402	371,050	371,050	384,950	13,900
42001 F.I.C.A.	24,815	29,220	29,220	30,000	780
42002 V.R.S.	33,266	39,230	39,230	41,400	2,170
42003 V.R.S. Life Insurance	(22,889)	5,360	5,360	5,500	140
42007 Health Insurance	55,395	70,720	70,720	79,500	8,780
42012 Cafeteria Plan Fees	101	70	70	100	30
42018 Employer Contribution: DC401A	10,163	12,130	12,130	12,600	470
42021 V.R.S. Hybrid 401A Match	1,581	2,580	2,580	3,850	1,270
42025 V.R.S. Hybrid Disability	655	940	940	1,600	660
TOTAL EMPLOYEE BENEFITS	103,086	160,250	160,250	174,550	14,300
43307 Repair/Maintenance Services	398	2,100	2,100	2,100	-
43308 Contracts/Services	16,738	22,000	22,000	22,000	-
43309 Cell Phone Expense	1,683	2,000	2,000	2,000	-
43701 Uniform Rental/Cleaning	2,726	3,000	3,000	3,000	-
TOTAL PURCHASED SERVICES	21,545	29,100	29,100	29,100	-
45503 Subsistence/Lodging	-	1,000	1,000	1,000	-
45504 Conventions/Education	-	5,000	5,000	5,000	-
45505 Business Meals	245	500	500	500	-
TOTAL OTHER CHARGES	245	6,500	6,500	6,500	-
46001 Office Supplies	403	750	750	750	-
46007 Repair/Maintenance Supplies	111,148	110,000	110,000	130,000	20,000
46011 Uniforms/Safety Apparel	1,576	2,500	2,500	2,500	-
46017 Small Tools	992	1,250	1,250	1,250	-
TOTAL MATERIALS AND SUPPLIES	114,119	114,500	114,500	134,500	20,000
47203 Service Awards	300	-	-	-	-
TOTAL PROGRAMS AND SERVICES	300	-	-	-	-
48101 Machine/Equipment Replacement	27,301	-	-	-	-
TOTAL CAPITAL OUTLAY	27,301	-	-	-	-
TOTAL METER SRVCS & WATER QUALITY	\$ 616,997	\$ 681,400	\$ 681,400	\$ 729,600	\$ 48,200

WATER AND SEWER BILLING AND CUSTOMER SERVICE 50113

PURPOSE

Water and Sewer Billing and Customer Service's purpose is to establish and maintain customer accounts, ensure accurate billing of Town water meter readings and timely production thereof for services provided, coordinate work orders with the Department of Public Works, and to assist customers with inquiries and concerns about their accounts with the highest level of customer service.

STRATEGIC PLAN

The division's provision of excellent customer service, interdepartmental coordination, and management of the quarterly billing process for Water and Sewer services embraces the strategic plan initiatives of ***“Vienna as an engaged, environmentally sustainable, and fiscally responsible community.”***

ACTIVITIES / PRODUCTS / SERVICES

- Manage customer accounts, including start service for new residents and stop service for departing residents.
- Respond to customer inquiries in-person, over the phone, and via email with the highest level of customer service.
- Calculate and distribute customer Water and Sewer bills monthly.
- Manage the collection process by notifying customers of delinquent bills and shutoff notices when applicable.
- Coordinate meter readings and work orders with technicians on a timely basis.
- Prepare and post customer account adjustments when applicable.
- Manage the State Set-Off Debt (SODC) program for uncollected amounts.
- Generate reports for the Mayor's office, Town Council, the Town Manager, and other departments, as necessary.

FY 25-26 ACCOMPLISHMENTS

- Increased the number of customers opted in to email billing by 28% to 4,069.
- Increased the number of customers with autopay by 15% to 3,261.
- Updated customer forms to streamline formatting, security, and timeliness
- Implemented a schedule to monitor and track customer service requests, provide reports to management, and enhance customer's experience.
- Revamped and optimized multiple tracking tools.

FY 26-27 INITIATIVES

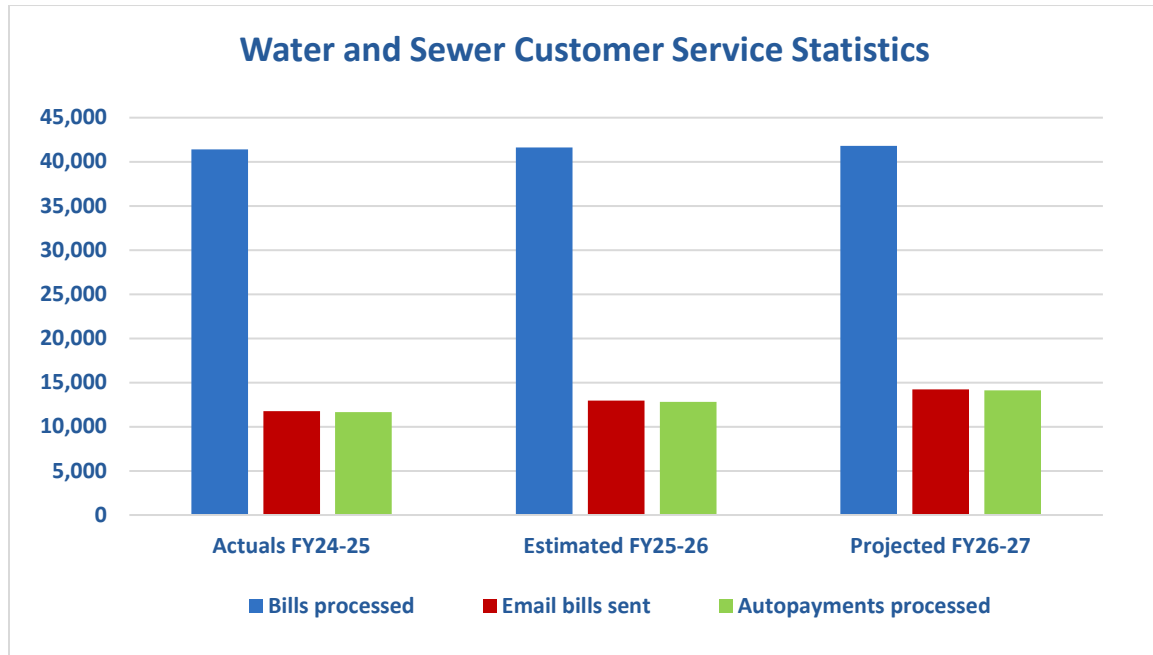
- Utilize the ongoing rate study to optimize the relationship between incoming revenue and customer satisfaction.
- Enhance the existing leak adjustment policy to better satisfy affected customers and streamline its execution.
- Optimize the debt collection process to increase the percentage of debt recovered while decreasing the labor costs required.

WATER AND SEWER BILLING AND CUSTOMER SERVICE 50113

PERFORMANCE MEASURES



Strategic Plan Importance: Email billing, autopay options, and electronic acceptance of bank bill payments have reduced printing and postage costs, reduced the collection of delinquent fees, and improved processing times. These accomplishments have enabled the division to be more fiscally responsible, environmentally sustainable, and engaged.



PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Fiscal Technician II	2	2	2
Total	2	2	2

FY 26-27 BUDGET CHANGES

- Right-sizing contract and services costs as electronic payment service fees have increased in correlation to volume.

TOWN OF VIENNA
PROPOSED EXPENDITURES BUDGET BY FUND

DIVISION 50113

NAME BILLING/CUSTOMER SERVICE

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 120,025	\$ 136,580	\$ 136,580	\$ 140,750	\$ 4,170
41002 Overtime	-	1,800	1,800	-	(1,800)
41015 Performance Bonus	500	-	-	-	-
TOTAL PERSONNEL SERVICES	120,525	138,380	138,380	140,750	2,370
42001 F.I.C.A.	8,972	10,590	10,590	10,900	310
42002 V.R.S.	15,304	17,220	17,220	19,000	1,780
42003 V.R.S. Life Insurance	1,434	1,690	1,690	1,750	60
42007 Health Insurance	14,615	17,480	17,480	19,500	2,020
42012 Cafeteria Plan Fees	-	70	70	-	(70)
42018 Employer Contributions:DC401A	4,606	5,340	5,340	5,500	160
42021 V.R.S. Hybrid 401A Match	3,429	3,430	3,430	4,900	1,470
42025 V.R.S. Hybrid Disability	470	1,970	1,970	800	(1,170)
TOTAL EMPLOYEE BENEFITS	48,830	57,790	57,790	62,350	4,560
43302 Financial System Mtce	46,891	50,000	50,000	50,000	-
43308 Contracts/Services	76,186	60,000	59,836	70,000	10,000
43309 Cell Phone Expense	913	1,500	1,500	1,500	-
TOTAL PURCHASED SERVICES	123,991	111,500	111,336	121,500	10,000
45203 Postal Services	20,268	24,000	24,703	27,500	3,500
45404 Central Copier Charges	423	500	500	1,000	500
45504 Conventions/Education	-	1,000	1,000	-	(1,000)
45803 Bad Debt Write-Off	-	-	-	-	-
TOTAL OTHER CHARGES	20,691	25,500	26,203	28,500	3,000
46015 Operational Supplies	566	2,000	2,000	1,000	(1,000)
TOTAL MATERIALS AND SUPPLIES	566	2,000	2,000	1,000	(1,000)
TOTAL BILLING/CUSTOMER SERVICE	\$ 314,603	\$ 335,170	\$ 335,709	\$ 354,100	\$ 18,930

SANITARY SEWER DIVISION 50114

PURPOSE

The Sanitary Sewer Division provides design review and operations for the Town's public sanitary sewer collection system. This division performs ongoing maintenance and customer service as needed to protect public health and safety in compliance with Federal, State, and Town regulations and requirements.

The Town's sanitary sewer system consists of 83 miles of sewer mains, 2,040 manholes, and 6,300 connections in the service area. Approximately one-half of the system flows to the Noman M. Cole, Jr. Pollution Control Plant operated by Fairfax County. The other half flows to the Blue Plains Advanced Wastewater Treatment Plant operated by the District of Columbia Water and Sewer Authority. The Town pays fees to both facilities based on flow volume which is measured through sewer flow meters. The Town is also responsible for a proportionate share of capital and operating costs of the trunk sewers which convey flow to the sewage treatment plants and capital costs for the sewage treatment plants as stipulated in sewerage service agreements.

STRATEGIC PLAN

The Sanitary Sewer Division ensures ***“Vienna is an environmentally sustainable and safe community”*** by inspecting, vacuuming, and cleaning the sanitary sewer system when necessary.

ACTIVITIES / PRODUCTS / SERVICES

- Provide inspection services for connections to the sanitary sewer system.
- Maintain and clean sanitary sewer mains by using a combination of vacuum and flushing.
- Provide video inspections of sanitary sewer mains using the Closed-Circuit TV (CCTV) unit and pole-mounted video camera.
- Timely response to work orders and customer requests.
- Repair and clean out manholes.
- Survey sanitary sewer trouble spots quarterly.
- Perform replacement and repair of loose, broken, or missing manhole covers.
- Assist with maintenance cleaning and inspections of storm system assets.
- Maintain one wastewater pump station.
- Oversee three (3) meter sites used for Town billing from Fairfax & DC Water.
- Plan and implement sewer rehabilitation projects including repairs and lining.

FY 25-26 ACCOMPLISHMENTS

- Completed manhole surveys and rehabilitation along the Difficult Run Interceptor to eliminate known infiltration sources.
- Continued cured-in-place pipe (CIPP) lining of deteriorated sewer mains using CIS-based prioritization.

SANITARY SEWER DIVISION 50114

- Enhanced GIS sewer mapping to include inspection data, repairs, and rehabilitation history.
- Expanded staff training in safety, CCTV inspection analysis, and trenchless repair techniques.
- Continued regular coordination meetings with Fairfax County Wastewater Planning staff on phased trunk sewer improvement projects.

FY 26-27 INITIATIVES

- Expand trenchless repair capabilities to increase in-house pipe defect repairs.
- Launch a phased manhole rehabilitation program targeting groundwater infiltration and structural deficiencies.
- Provide advanced technical and safety training for sewer maintenance staff.
- Continue prioritized pipe rehabilitation CIPP lining across the service area.
- Estimate infiltration and inflow (I/I) by metered area using Town water billing and sewer flow data.
- Continue coordination with Fairfax County on rehabilitation of shared sewer lines along Wolftrap Creek.

PERFORMANCE MEASURES



Strategic Plan Importance: The division maintains and rehabilitates existing infrastructure to prevent sanitary sewer overflows in the public system, promoting *Vienna as an environmentally sustainable and safe community*.

Description	Actual FY 24-25	Estimated FY 25-26	Projected FY 26-27
Sanitary sewer overflows - public system	0	0	0
Main lining/replacement per CIP (in linear ft.)	5,296	5,280	5,280
Percent of Sewer Mains Cleaned	74%	75%	75%
Percent of Sewer Mains Televised (CCTV)	40%	50%	50%

PERSONNEL

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Superintendent	0.5	0.5	0.5
Sewer Operation Supervisor	1	1	1
Engineering Technician	0.5	0.5	0.5
Maintenance Worker	5	5	5
Total	7	7	7

FY 26-27 BUDGET CHANGES

- Increase in Purchase Services expenses due to sewage rate increases.

TOWN OF VIENNA
PROPOSED EXPENDITURES BUDGET BY FUND

DIVISION 50114

NAME SANITARY SEWER OPERATIONS

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 495,644	\$ 547,570	\$ 547,570	\$ 564,000	\$ 16,430
41002 Overtime	49,306	42,090	42,090	45,000	2,910
41006 Annual Leave Liquidation	22,016	-	-	-	-
41008 Annual Leave Cash-In	3,543	-	-	-	-
41011 Non-Exempt Comptime Liq.	1,314	-	-	-	-
41015 Performance Bonus	3,500	-	-	-	-
41017 CDL Retainage	11,064	15,000	15,000	15,000	-
41020 Transfer of Budgeted Salary	<u>(15,000)</u>	<u>(15,000)</u>	<u>(15,000)</u>	<u>(15,000)</u>	<u>-</u>
TOTAL PERSONNEL SERVICES	571,387	589,660	589,660	609,000	19,340
42001 F.I.C.A.	43,125	46,230	46,230	47,650	1,420
42002 V.R.S.	61,067	69,050	69,050	72,320	3,270
42003 V.R.S. Life Insurance	5,791	7,820	7,820	8,050	230
42007 Health Insurance	62,256	92,190	92,190	75,000	(17,190)
42012 Cafeteria Plan Fees	-	70	70	100	30
42018 Employer Contributions:DC401A	17,582	21,360	21,360	22,000	640
42021 V.R.S. Hybrid 401A Match	9,217	6,250	6,250	10,850	4,600
42025 V.R.S. Hybrid Disability	<u>1,642</u>	<u>4,560</u>	<u>4,560</u>	<u>2,250</u>	<u>(2,310)</u>
TOTAL EMPLOYEE BENEFITS	200,681	247,530	247,530	238,220	(9,310)
43101 Consulting Services	-	15,000	15,096	15,000	-
43307 Repair/Maintenance Services	-	4,500	4,500	4,500	-
43308 Contracts/Services	31,062	80,000	80,000	80,000	-
43309 Cell Phone Expense	865	1,000	1,000	1,200	200
43701 Uniform Rental/Cleaning	4,066	5,400	5,400	5,400	-
43801 Services From Other Government	650	1,850	1,850	1,850	-
43802 Landfill Fees	-	600	600	600	-
43804 Sewage Treatment/DC WASA	1,703,371	2,327,490	2,327,490	2,650,000	322,510
43805 Sewage Treatment/Fairfax	326,109	800,000	800,000	650,000	(150,000)
43807 Fairfax Capital Interest	<u>55,489</u>	<u>77,100</u>	<u>77,100</u>	<u>80,000</u>	<u>2,900</u>
TOTAL PURCHASED SERVICES	2,121,612	3,312,940	3,313,036	3,488,550	175,610
45101 Electricity	87	500	500	500	-
45404 Central Copier Charges	2,865	3,000	3,000	3,000	-
45503 Subsistence/Lodging	-	750	750	750	-
45504 Conventions/Education	-	7,500	7,500	7,500	-
45505 Business Meals	<u>458</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
TOTAL OTHER CHARGES	3,409	12,250	12,250	12,250	-
46001 Office Supplies	902	1,000	1,000	1,000	-
46007 Repair/Maintenance Supplies	17,029	30,000	30,000	30,000	-
46008 Vehicle/Equipment Fuels	-	5,000	5,000	5,000	-
46009 Vehicle/Equip Maintenance Supplies	-	500	500	500	-
46011 Uniforms/Safety Apparel	3,231	5,000	5,000	5,000	-
46015 Operational Supplies	8,855	16,750	16,750	16,750	-
46017 Small Tools	752	1,000	1,000	1,000	-
46031 Tires and Tubes	<u>-</u>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	<u>-</u>
TOTAL MATERIALS AND SUPPLIES	30,769	61,500	61,500	61,500	-
47203 Service Awards	<u>750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL PROGRAMS AND SERVICES	750	-	-	-	-
48101 Machine/Equipment Replacement	-	1,800	1,800	1,800	-

**TOWN OF VIENNA
PROPOSED EXPENDITURES BUDGET BY FUND**

DIVISION 50114

NAME SANITARY SEWER OPERATIONS

ACCOUNT NUMBER TITLE	FY 24-25	-----FY 25-26-----		FY 26-27	NET CHANGE
	ACTUAL	BUDGET	REVISED	PROPOSED	
48201 Additional Machine/Equipment	-	1,500	1,500	1,500	-
TOTAL CAPITAL OUTLAY	-	3,300	3,300	3,300	-
TOTAL SANITARY SEWER OPERATIONS	\$ 2,928,607	\$ 4,227,180	\$ 4,227,276	\$ 4,412,820	\$ 185,640

INTERFUND TRANSFERS
50141

PURPOSE

This division accounts for interfund transfers to the General Fund and the Debt Service Fund. The former serves to reimburse the General Fund for the costs of its support of Water and Sewer operations. The latter reimburses the Debt Service Fund for the Water and Sewer Fund's share of annual debt service based on the use of general obligation debt proceeds for water and sewer capital projects.

FY 26-27 BUDGET CHANGES

- No significant changes.

**TOWN OF VIENNA
PROPOSED EXPENDITURES BUDGET BY FUND**

DIVISION 50141

NAME WATER & SEWER INTERFUND TRANSFERS

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26-----		FY 26-27 PROPOSED	NET CHANGE
		BUDGET	REVISED		
42020 Other Post Employment Benfits	\$ 300	\$ 6,180	\$ 6,180	\$ 2,000	\$ (4,180)
42030 Pension Expense	(59,691)	-	-	-	-
TOTAL EMPLOYEE BENEFITS	(59,391)	6,180	6,180	2,000	(4,180)
48308 Capital Leases	192,277	-	-	-	-
48311 Depreciation	1,004,345	-	-	-	-
TOTAL CAPITAL OUTLAY	1,196,622	-	-	-	-
49201 WSF Transfer To GF	2,500,000	2,750,000	2,750,000	3,375,000	625,000
49202 WSF Transfer To DSF	1,701,085	1,024,500	1,024,500	1,505,000	480,500
49204 CPF Transfer To WSF	(2,971,872)	-	-	-	-
TOTAL INTERFUND TRANSFERS	1,229,213	3,774,500	3,774,500	4,880,000	1,105,500
TOTAL W & S INTERFUND TRANSFERS	\$ 2,366,444	\$ 3,780,680	\$ 3,780,680	\$ 4,882,000	\$ 1,101,320

WATER & SEWER G.O. DEBT INTEREST
59500

PURPOSE

Accounts for the cost of annual interest payments on the general obligation bonds and capital leases that finance the replacement of vehicles, equipment, and infrastructure used for water and sewer operations. The use of such financing levels large budget variances from year to year that would otherwise occur.

FY 26-27 BUDGET CHANGES

- Increased budgeted expense for interest, due to the fiscal year 25-26 G.O. Bond issued as part of the Town's adopted Capital Improvement Plan.

**TOWN OF VIENNA
PROPOSED EXPENDITURES BUDGET BY FUND**

DIVISION 59500

NAME WATER & SEWER G.O. DEBT INTEREST

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET	REVISED	FY 26-27 PROPOSED	NET CHANGE
48002 Financial Advisor	<u>12,458</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL CAPITAL OUTLAY	<u>12,458</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
49102 Water & Sewer GO Debt Interest	\$ 371,027	\$ 334,290	\$ 334,290	\$ 770,000	\$ 435,710
49155 Water & Sewer Interest	<u>16,108</u>	<u>510,700</u>	<u>510,700</u>	<u>-</u>	<u>(510,700)</u>
TOTAL DEBT SERVICE	<u>387,135</u>	<u>844,990</u>	<u>844,990</u>	<u>770,000</u>	<u>(74,990)</u>
TOTAL DIVISION EXPENSES	<u>387,135</u>	<u>844,990</u>	<u>844,990</u>	<u>770,000</u>	<u>(74,990)</u>
TOTAL WATER & SEWER G.O. DEBT INTEREST	<u>\$ 399,593</u>	<u>\$ 844,990</u>	<u>\$ 844,990</u>	<u>\$ 770,000</u>	<u>\$ (74,990)</u>

STORMWATER FUND

TOWN OF VIENNA FISCAL YEAR 26-27 BUDGET

	FY 24-25 Actuals	FY 25-26 Adopted	FY 25-26 Revised	FY 26-27 Proposed	Net Change
Stormwater Administration	331,300	805,230	973,668	815,850	10,620
Stormwater Fund	331,300	805,230	973,668	815,850	10,620

	FY 24-25 Actuals	FY 25-26 Adopted	FY 26-27 Proposed	Net Change	FY26-27 % of Total
Personnel Services	132,087	222,490	229,500	7,010	28.1%
Employee Benefits	20,969	89,940	93,400	3,460	11.4%
Purchased Services	16,463	101,700	101,700	0	12.5%
Other Charges	2,583	7,850	8,000	150	1.0%
Materials and Supplies	757	5,750	5,750	0	0.7%
Program and Services	143,440	362,500	362,500	0	44.4%
Transfers	15,000	15,000	15,000	0	1.8%
Stormwater Fund	331,300	805,230	815,850	10,620	100%



STORMWATER DIVISION 55111

PURPOSE

The Stormwater Division implements best practices to ensure stormwater (water from rain, melting snow, or flow from springs) is as uncontaminated as possible entering storm drains and eventually leading to streams, not a wastewater treatment facility. This division does so by informing the public, enforcing and updating stormwater management requirements, and continuing to develop plans that can assist in minimizing pollutants and flooding from stormwater. Vienna operates its storm drains as a Municipal Separate Storm Sewer System (MS4) under a permit issued by the Virginia Department of Environmental Quality (DEQ).

Fairfax County charges the residents of Vienna a stormwater fee on their tax bill. Fairfax County uses a portion of the Vienna tax to provide monitoring and water quality projects outside the Town of Vienna to meet Vienna's requirements included in our stormwater permit. A portion of this fee is used by Vienna for stormwater activities within the Town. The proposed FY27 Budget includes \$568,180 of anticipated stormwater tax revenue for Vienna and is the eleventh year of receipt of funding. These funds are restricted to only stormwater projects.

STRATEGIC PLAN



The Stormwater Division supports the goal of ***“Vienna as an environmentally sustainable community”*** by protecting natural and manmade resources. The division accomplishes this goal through the installation and maintenance of the Town's stormwater conveyance infrastructure and environmental projects including drainage studies, stormwater permit compliance, and stream restorations.

ACTIVITIES / PRODUCTS / SERVICES

- Inspection, maintenance, and repair of stormwater conveyance infrastructure including catch basins, culverts, manholes, pipes, ditches, and streams.
- Inspection, monitoring, maintenance, and enforcement of public and privately owned Best Management Practices (BMP).
- Administer the MS4 Program Plan and Total Maximum Daily Load (TMDL) Action Plans per Virginia DEQ requirements.
- Perform and evaluate drainage studies and implement drainage improvement and water quality projects.
- Implement pollutant reduction projects jointly with Fairfax County per the Memorandum of Understanding adopted by the Town Council on October 28, 2013.
- Timely response to resident requests regarding drainage and stormwater concerns.

STORMWATER DIVISION
55111

FY 25-26 ACCOMPLISHMENTS

- Successfully completed a Virginia DEQ MS4 permit audit; reinforcing the Town commitment to reduced stormwater pollution and improved water quality.
- Completed the Northside Property Yard stockpile canopy project, reduced sediment runoff, and improved Piney Branch water quality.
- Completed concept designs for the Glyndon Rd SE and Owaissa Rd SE drainage improvement project.
- Awarded Manvell Rd SE and Nutley Street Culvert Improvement Projects.
- Continued implementation of Northside and Nutley Stormwater Pollution Prevention Plans (SWPPP); including an in-house stormwater training program for all field crews.
- Improved stormwater management facility and storm drain inlet field inspection efficiency using ArcGIS and Survey 123 applications.
- Participated in the Northern Virginia Clean Water Partners regional program to adopt Winter Smart Salt Management strategies.

Fairfax County Partnership Accomplishments

- Completed construction of Bear Branch Southside Park Phase I Stream Restoration utilizing \$1,020,000 Stormwater Local Assistance Fund (SLAF) grant award and \$1,020,000 Fairfax County match.
- Completed engineering design for Bear Branch Tributary Phase II Stream Restoration utilizing a \$1,247,500 SLAF grant in addition to a \$1,272,500 Fairfax County match.
- Applied for SLAF grant funding for the Bear Branch at Onondio Circle Stream Restoration project.

FY 26-27 INITIATIVES

- Continue to implement and comply with Phase II Chesapeake Bay, Bacteria, Sediment, and Chloride Action Plans, Public Education/Outreach Plan, and MS4 Program Plan per Virginia DEQ requirements.
- Continue corrugated metal pipe (CMP) culvert assessment and repair program efforts.
- Complete ARPA funded Nutley St Culvert project.
- Evaluate potential stormwater management improvements and BMPs to increase pollutant removal.
- Plan additional drainage improvements projects at Glyndon Street SE, Owaissa Court SE, and Pleasant Street.

Fairfax County Partnership Initiatives

- Begin construction of Hunters Branch Phase II Stream Restoration.
- Complete design of Bear Branch Tributary Phase II Stream Restoration.

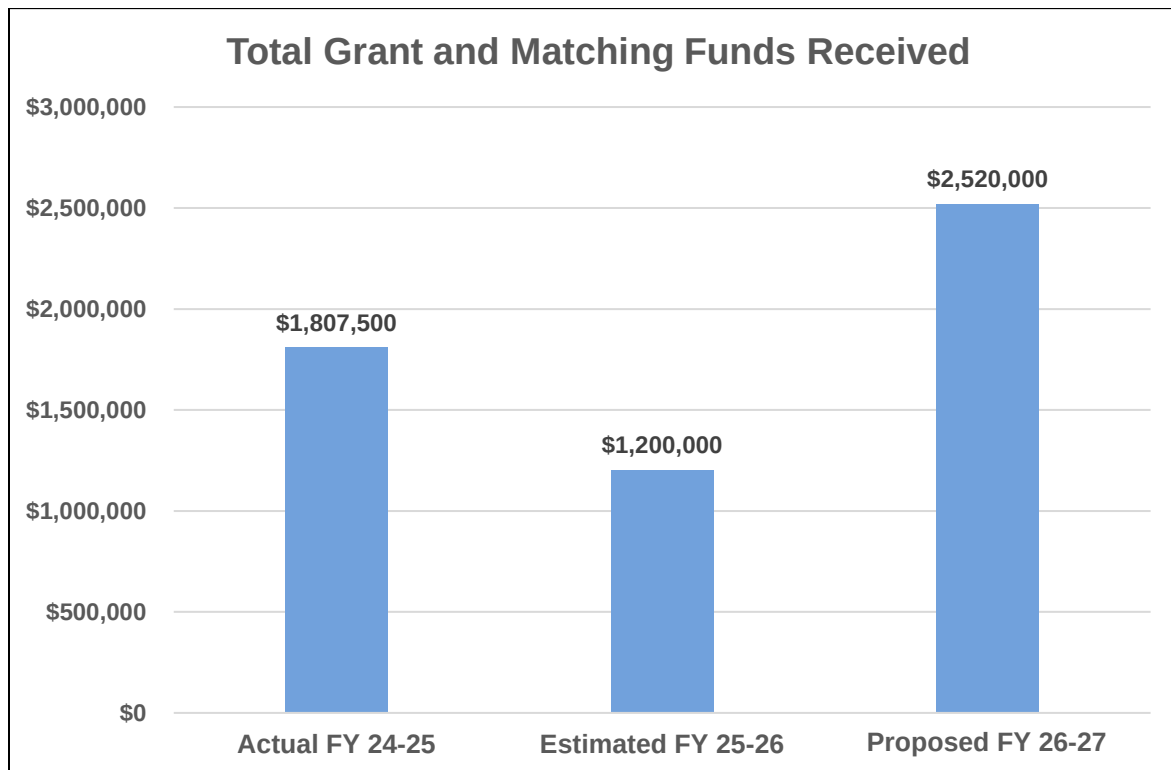
PUBLIC WORKS**FY 26-27 BUDGET**

STORMWATER DIVISION 55111

PERFORMANCE MEASURES

Description	Actual FY 24-25	Estimated FY 25-26	Proposed FY 26-27
Linear Feet of Stream Restoration	0	1,200	1,800*
# of storm drain repairs	18	8	16

* Proposed FY 26-27 stream restoration includes Bear Branch Phase II.

**PERSONNEL**

Authorized Positions	Adopted FY 24-25	Adopted FY 25-26	Proposed FY 26-27
Water Quality Engineer	1	1	1
Maintenance Worker	1	1	1
Administrative Assistant	0.5	0.5	0.5
Total	2.5	2.5	2.5

FY 26-27 BUDGET CHANGES

- The FY 26-27 budget does not include any significant changes.

TOWN OF VIENNA
PROPOSED EXPENSE BUDGET BY FUND

DIVISION 55111

NAME STORMWATER FUND ADMIN

ACCOUNT NUMBER TITLE	FY 24-25 ACTUAL	-----FY 25-26----- BUDGET REVISED		FY 26-27 PROPOSED	NET CHANGE
41001 Salaries and Wages	\$ 54,972	\$ 231,460	\$ 231,460	\$ 238,500	\$ 7,040
41002 Overtime	-	1,030	1,030	1,000	(30)
41015 Performance Bonus	1,000	-	-	-	-
41020 Transfer of Budgeted Salary	76,116	(10,000)	(10,000)	(10,000)	-
TOTAL PERSONNEL SERVICES	132,087	222,490	222,490	229,500	7,010
42001 F.I.C.A.	4,179	17,400	17,400	18,000	600
42002 V.R.S.	6,649	28,660	28,660	29,500	840
42003 V.R.S. Life Insurance	681	2,820	2,820	2,900	80
42007 Health Insurance	6,069	26,640	26,640	28,000	1,360
42012 Cafeteria Plan Fees	11	-	-	50	50
42018 Employer Contributions: DC401A	2,106	8,870	8,870	9,150	280
42021 V.R.S. Hybrid 401A Match	1,102	2,270	2,270	2,400	130
42025 V.R.S. Hybrid Disability	172	3,280	3,280	3,400	120
TOTAL EMPLOYEE BENEFITS	20,969	89,940	89,940	93,400	3,460
43104 Architect/Engineer Services	16,159	101,000	163,318	101,000	-
43309 Cell Phone Expense	304	700	700	700	-
TOTAL PURCHASED SERVICES	16,463	101,700	164,018	101,700	-
45203 Postal Services	800	750	750	900	150
45404 Central Copier Charges	588	800	800	800	-
45501 Mileage Reimbursement	-	1,000	1,000	1,000	-
45502 Fares	-	1,000	1,000	1,000	-
45503 Subsistence/Lodging	-	1,800	1,800	1,800	-
45504 Conventions/Education	1,195	2,000	2,000	2,000	-
45801 Memberships/Dues	-	500	500	500	-
TOTAL OTHER CHARGES	2,583	7,850	7,850	8,000	150
46001 Office Supplies	228	250	250	250	-
46008 Vehicle/Equipment Fuels	-	1,800	1,800	1,800	-
46009 Vehicle/Equip Maintenance Supplies	-	300	300	300	-
46011 Uniforms/Safety Apparel	357	600	600	600	-
46015 Operational Supplies	172	650	650	650	-
46017 Small Tools	-	150	150	150	-
46040 Software Purchases	-	2,000	2,000	2,000	-
TOTAL MATERIALS AND SUPPLIES	757	5,750	5,750	5,750	-
47403 Physical Improvements	76,553	240,000	324,998	240,000	-
47404 Stormwater Management Program	66,887	122,500	143,623	122,500	-
TOTAL PROGRAMS AND SERVICES	143,440	362,500	468,620	362,500	-
49207 Transfer to Cap Proj Fund	-	-	-	-	-
49211 Stormwater Transfer to W&S	15,000	15,000	15,000	15,000	-
TOTAL INTERFUND TRANSFERS	15,000	15,000	15,000	15,000	-
TOTAL STORMWATER FUND	\$ 331,300	\$ 805,230	\$ 973,668	\$ 815,850	\$ 10,620

Major New Requests by Department and Council Ranking Proposed Fiscal Year 2026-27						
	Total Cost	FTE Count	Council Ranking	BCOM Ranking	Funded in Proposed FY26 Budget	
Vienna 250	\$50,000		1		✓	
Graphic Designer (Part-time)	\$40,000		2	4	✓	
Holiday Tree Lighting Along Historic Church Street	\$40,000		3		✓	
Vienna Holiday Market Event - Town Green	\$30,000		4		✓	
Benefits Gymnastics Program Manager (Part-time)	\$29,300	0.5	5	8	✗	
Communications Specialist	\$110,000	1.0	6	6	✗	
Urban Forestry Field Staff (2 FTEs)	\$210,000	2.0	7	10	✗	
Communications Manager	\$145,000	1.0	8	11	✗	
Preventative Building Maintenance and Inspection Maintenance Worker	\$91,000	1.0	9	2	✗	
Hospitality Manager	\$107,000	1.0	10	9	✗	
Façade and Interior Improvement Program	\$50,000		11	1	✗	
Facilities Project Specialist	\$175,000	1.0	12	3	✗	
Business Development & Real Estate Specialist	\$104,000	1.0	13	5	✗	
Capital Construction Inspector	\$126,000	1.0	14	7	✗	
Deputy Town Manager	\$249,750	1.0	Unranked	Unranked	✗	
Management Analyst	\$148,500	1.0	Unranked	Unranked	✗	
New Initiatives Funded in FY2026-27						
New Initiatives Unfunded in FY2026-27						

Town of Vienna, VA

DRAFT Pay Plan FY 26-27

All FLSA Non-Exempt unless noted							
Pay Grade	Class Code	Classification Title	WC Code	FLSA Exempt	Minimum	Annual Salary Mid-Point	Maximum
110					\$44,213	\$57,698	\$71,183
	1802	Custodian	9015				
111					\$46,423	\$60,583	\$74,742
		Reserved					
112					\$48,745	\$63,612	\$78,479
	1803	Facilities Attendant	9015				
	1805	Maintenance Worker I					
		General Maintenance	9015				
		Parks & Recreation	9102				
		Sanitation	9403				
		Streets	5506				
		Sewer Construction	6306				
		Water Construction	6319				
	1811	Meter Service Worker I	9015				
113					\$51,182	\$66,792	\$82,403
		Reserved					
114					\$53,741	\$70,132	\$86,523
	1807	Maintenance Worker II					
		General Maintenance	9015				
		Parks & Recreation	9102				
		Sanitation	9403				
		Streets	5506				
		Sewer Construction	6306				
		Water Construction	6319				
	1812	Meter Service Worker II	9015				
115					\$56,428	\$73,638	\$90,849
	1102	Administrative Assistant I	8810				
	1302	Information Technology Assistant	8810				
	1702	Mechanic I	8380				
116					\$59,249	\$77,320	\$95,391
	1402	Dispatcher I	8810				
	1202	Fiscal Technician I	8810				
	1810	Maintenance Worker III					
		General Maintenance	9015				
		Parks & Recreation	9102				
		Sanitation	9403				
		Streets	5506				
		Sewer Construction	6306				
		Water Construction	6319				
	1813	Meter Service Worker III	9015				
117					\$62,212	\$81,186	\$100,161
	1105	Administrative Assistant II	8810				
	1502	Animal Control Officer I	8831				
	1205	Customer Service Specialist	8810				
	1822	Electrical & Traffic Signal Technician I	6325				
	1309	Facilities Operator	9015				
	1819	Maintenance Worker IV					
		General Maintenance	9015				
		Parks & Recreation	9102				
		Sanitation	9403				
		Streets	5506				
		Sewer Construction	6306				
		Water Construction	6319				
	1705	Mechanic II	8380				
	1820	Meter Service Worker IV	9015				
118					\$65,322	\$85,246	\$105,169
	1505	Animal Control Officer II	8831				
	1405	Dispatcher II	8810				
	1816	Finish Carpenter	9015				
	1208	Fiscal Technician II	8810				
	1003	Human Resources Specialist	8810				
	1107	Parts Specialist	8810				
	1902	Planning Specialist I	9410				

Table of Contents

All FLSA Non-Exempt unless noted

Pay Grade	Class Code	Classification Title	WC Code	FLSA Exempt	Annual Salary		
					Minimum	Mid-Point	Maximum
119					\$68,588	\$89,508	\$110,427
	1602	After School Program Coordinator	9102				
	1408	Communications & Records Coordinator	8810				
	1220	Fiscal Technician III	8810				
	1120	Legal Secretary	8820				
	1603	Office Manager	8810				
	1901	Zoning Compliance Officer	9410				
120					\$72,018	\$93,983	\$115,949
	1110	Communications Specialist	8810				
	1115	Deputy Town Clerk	8810				
	1826	Engineering Technician	9410				
	1125	Executive Assistant	8810				
	1050	Marketing Specialist	8810				
	1711	Mechanic III	8380				
	1905	Planning Specialist II	9410				
	1409	Police Administrative Coordinator	8810				
	1610	Urban Forester	9102				
	1100	Video Producer	8810	E			
121					\$75,619	\$98,682	\$121,746
	1828	Electrical & Traffic Signal Technician II	6325				
	1222	ERP Systems Administrator/Financial Analyst	8810				
	1050	Marketing & Business Engagement Specialist	8810				
	1309	Network Support Technician	8810				
	1827	Pavement Management Coordinator	5506				
	1223	Payroll Administrator	8810				
	1825	Public Works Construction Inspector	9410				
	1025	Public Works Financial Specialist	9410				
	1227	Staff Accountant	8810				
122					\$79,400	\$103,617	\$127,834
	1511	Animal Control Officer III	8831				
	1860	Engineering Technician II	9410				
	1708	Fleet Maintenance Coordinator	8810				
	1920	Planner	9410				
	1608	Recreation Program Coordinator I	9102				
	1915	Senior Zoning Compliance Officer	9410				
123					\$83,370	\$108,797	\$134,225
	1030	Human Resources Generalist	8810				
	1834	Meter Reading Supervisor	9410				
	1609	Parks Maintenance Supervisor	9102				
	1837	Sanitation Supervisor	9403				
	1921	Senior Planner	9410				
	1845	Sewer Operations Supervisor	9410				
	1840	Street Maintenance Supervisor	5506				
	1714	Vehicle Maintenance Supervisor	8380				
	1839	Water Operations Supervisor	9410				
124					\$87,538	\$114,237	\$140,937
	1830	General Maintenance & Traffic Engineering Supervisor	6325				
	1225	Grants/Capital Project Accountant	8810	E			
	1611	Town Arborist	9102				
	1614	Recreation Program Coordinator II	9102				
125					\$91,915	\$119,949	\$147,983
	1920	Principal Planner	9410	E			
126					\$96,511	\$125,947	\$155,383
	1232	Budget Manager	8810	E			
	1846	Civil Engineer I	9410	E			
	1308	Network Administrator	8810				
127					\$101,336	\$132,244	\$163,152
	1925	Zoning Administrator	9410	E			
128					\$106,403	\$138,856	\$171,309
	1849	Civil Engineer II	9410	E			
	1620	Superintendent of Operations & Historic Preservation	9102	E			
	1621	Superintendent of Events & Culture	9102	E			
	1622	Superintendent of Programs, Fields & Teen Center	9102	E			
	1238	Procurement Officer	8810	E			
	1852	Operations Superintendent	9410	E			
	1617	Parks Maintenance Superintendent	9102	E			
	1717	Vehicle Maintenance Superintendent	8380	E			
	1855	Water and Waste Water Superintendent	9410	E			

Table of Contents

All FLSA Non-Exempt unless noted

Pay Grade	Class Code	Classification Title	WC Code	FLSA Exempt	Annual Salary		
					Minimum	Mid-Point	Maximum
129					\$111,723	\$145,799	\$179,875
	1311	IT Applications Specialist	8810				
130					\$117,310	\$153,089	\$188,868
	1310	Deputy Director of Information Technology	8810	E			
	1630	Deputy Director of Parks & Recreation	9102	E			
	1950	Deputy Director of Planning and Zoning	9410	E			
131					\$123,175	\$160,743	\$198,312
	1526	Deputy Chief of Police (Major)	7720	E			
	1241	Deputy Director of Finance	8810	E			
	1857	Deputy Director of Engineering-Public Works	9410	E			
	1858	Deputy Director of Operations- Public Works	9410	E			
132					\$129,334	\$168,781	\$208,227
		Reserved					
133					\$135,800	\$177,220	\$218,639
	1045	Director of Economic Development	8810	E			
	2150	Director of Human Resources	8810	E			
	2350	Director of Information Technology	8810	E			
	2650	Director of Parks and Recreation	9102	E			
	2950	Director of Planning and Zoning	9410	E			
	1040	Director of Public Information	8810	E			
134					\$142,591	\$186,081	\$229,571
	2250	Director of Finance / Treasurer	8810	E			
	2550	Chief of Police (Colonel)	7720	E			
	2880	Director of Public Works	9410	E			
135					\$149,720	\$195,385	\$241,049
		Reserved					

NON-CLASSIFIED POSITIONS				SALARY
	Town Manager (Exempt)	8810	E	\$258,649
	Town Clerk (Exempt)	8810	E	\$127,745

Table of Contents

FY 26-27 DRAFT Sworn Pay Plan

	2.50%			2.50%			2.50%			2.50%				2.50%	2.50%
Rank	Officer			PFC			MPO			Sergeant			EX	Lieutenant	Captain
		Hourly	*2184		Hourly	*2184		Hourly	*2184		Hourly	*2184			
Step 1	\$ 69,536	\$ 33.4308	\$ 73,013												
Step 2	\$ 71,274	\$ 34.2665	\$ 74,838												
Step 3	\$ 73,056	\$ 35.1232	\$ 76,709	\$ 76,709	\$ 36.8794	\$ 80,545									
Step 4	\$ 74,883	\$ 36.0013	\$ 78,627	\$ 78,627	\$ 37.8013	\$ 82,558									
Step 5	\$ 76,755	\$ 36.9013	\$ 80,592	\$ 80,592	\$ 38.7464	\$ 84,622				\$ 88,652	\$ 42.6210	\$ 93,084			
Step 6	\$ 78,674	\$ 37.8238	\$ 82,607	\$ 82,607	\$ 39.7150	\$ 86,738				\$ 90,868	\$ 43.6865	\$ 95,411			
Step 7	\$ 80,640	\$ 38.7694	\$ 84,672	\$ 84,672	\$ 40.7079	\$ 88,906	\$ 88,906	\$ 42.7433	\$ 93,351	\$ 93,140	\$ 44.7787	\$ 97,797			
Step 8	\$ 82,656	\$ 39.7387	\$ 86,789	\$ 86,789	\$ 41.7256	\$ 91,129	\$ 91,129	\$ 43.8119	\$ 95,685	\$ 100,242	\$ 48.1931	\$ 105,254			
Step 9	\$ 84,723	\$ 40.7321	\$ 88,959	\$ 88,959	\$ 42.7688	\$ 93,407	\$ 93,407	\$ 44.9072	\$ 98,077	\$ 102,748	\$ 49.3979	\$ 107,885			
Step 10	\$ 86,841	\$ 41.7504	\$ 91,183	\$ 91,183	\$ 43.8380	\$ 95,742	\$ 95,742	\$ 46.0299	\$ 100,529	\$ 105,316	\$ 50.6329	\$ 110,582		\$ 110,582	\$ 118,323
Step 11				\$ 93,463	\$ 44.9339	\$ 98,136	\$ 98,136	\$ 47.1806	\$ 103,042	\$ 107,949	\$ 51.8987	\$ 113,347		\$ 113,347	\$ 121,281
Step 12				\$ 95,799	\$ 46.0573	\$ 100,589	\$ 100,589	\$ 48.3601	\$ 105,619	\$ 110,648	\$ 53.1961	\$ 116,180		\$ 116,180	\$ 124,313
Step 13							\$ 103,104	\$ 49.5691	\$ 108,259	\$ 113,414	\$ 54.5261	\$ 119,085		\$ 119,085	\$ 127,421
Step 14							\$ 105,681	\$ 50.8084	\$ 110,965	\$ 116,250	\$ 55.8892	\$ 122,062		\$ 122,062	\$ 130,606
Step 15							\$ 108,323	\$ 52.0786	\$ 113,740	\$ 119,156	\$ 57.2864	\$ 125,114		\$ 125,114	\$ 133,872
Step16							\$ 111,032	\$ 53.3805	\$ 116,583	\$ 122,135	\$ 58.7186	\$ 128,241		\$ 128,241	\$ 137,218
Step 17							\$ 113,807	\$ 54.7151	\$ 119,498	\$ 125,188	\$ 60.1866	\$ 131,447		\$ 131,447	\$ 140,649
Step 18							\$ 116,652	\$ 56.0829	\$ 122,485	\$ 128,318	\$ 61.6912	\$ 134,734		\$ 134,734	\$ 144,165
Step 19							\$ 119,569	\$ 57.4850	\$ 125,547	\$ 131,526	\$ 63.2335	\$ 138,102		\$ 138,102	\$ 147,769
Step 20							\$ 122,558	\$ 58.9221	\$ 128,686	\$ 134,814	\$ 64.8143	\$ 141,555		\$ 141,555	\$ 151,463
Step 21							\$ 125,622	\$ 60.3952	\$ 131,903	\$ 138,184	\$ 66.4347	\$ 145,093		\$ 145,093	\$ 155,250
Step 22							\$ 128,763	\$ 61.9051	\$ 135,201	\$ 141,639	\$ 68.0956	\$ 148,721		\$ 148,721	\$ 159,131
Step 23							\$ 136,488	\$ 65.6194	\$ 143,313	\$ 150,137	\$ 72.1813	\$ 157,644	##	\$ 157,644	\$ 168,679

**MPO step 7 - Only used for implementation

* When Officer works 84 hours per pay period