



Town of Vienna

Charles A. Robinson Jr.
Town Hall
127 Center Street South
Vienna VA, 22180

Meeting Minutes Town Council Work Session

Monday, March 11, 2024

7:00 PM

Charles Robinson Jr. Town Hall, 127 Center
St. South

1. Regular Business

Council Present: Council Member Sandra Allen; Council Member Chuck Anderson; Council Member Roy Baldwin; Council Member Ray Brill; Council Member Jessica Ramakis; Council Member Howard Springsteen and Mayor Linda Colbert.

Staff Present: Mercury Payton, Town Manager; Steve Briglia, Town Attorney; Leslie Herman, Director, Parks and Recreation; David Levy, Director, Planning and Zoning; Marion Serfass, Director, Finance; Tony Mull, Director, Information Technology; Jeremy Edwards, Parks Superintendent; Melanie Clark, Town Clerk; Natalie Guilmeus, Director, Economic Development

A. [24-4306](#)

Fiscal Year 2024-25 Proposed Budget Conference Session #1

Mayor Colbert opened the Budget Work Session at 7:00 PM by calling on Marion Serfass, Director, Finance to provide a review of the budget process and timeline. Town Manager Payton noted that new to the process was the "Ideal Staffing" exercise completed by Directors. The purpose of the effort was to assist in assessing ideal level of service to residents.

The proposed balanced budget reflects the Town's four operating funds: general, water and sewer, debt service, and storm water and includes items previously identified as priorities by Council. Among the proposed assumptions is that the tax rate will remain the same at \$.195. The average resident will see an \$135 annual increase in taxes. Water and sewer increase 10%, while health insurance will remain steady. Three items were added to the budget for this fiscal year:

- New paid child care and family leave \$0*
- IT support with Police \$75,000*
- Police night shift differential \$50,000*

The proposed budget is based, in part, on recommendations from the staff Budget Committee and is approved by the Town Manager for submission to Town Council for consideration.

Each department presented its' request in turn.

A. Legislative presented by Melanie Clark, Town Clerk

- The holiday ornament sale remains the primary fundraiser; Sales continue for the 2023 Vienna Elementary ornament; Fifty percent of profits are donated to the VPA Foundation;*
- Mileage reimbursement budget was reduced due to lack of use;*
- Operational supplies budget was increased to offset holiday reception costs;*
- Funding was increased for the Conservation and Sustainability Commission to assist with introduction of a composting program.*

B. Economic Development presented by Natalie Guilmeus, Director and Ashley

Curtis, Marketing and Business Engagement Specialist.

Director Guilmeus presented statistics reflecting the state of the business economic climate in the Town of Vienna, noting specifically the 72 new business openings in 2023.

Responses to Council comments are summarized as follows:

Cedar Park shopping center presents a unique challenge due to its location; Future may lie in neighborhood retail classification;

Ninety-nine percent of businesses in Vienna are classified as small – require greater personal attention than larger establishments;

Request for business development specialist supported by desire to address strategic plan initiative “to build a vibrant location for people to do business”;

TBLC serves a mentor to mentor purpose through their member business outreach effort.

Budget is unchanged.

Director Guilmeus announced the receipt of a \$1M federal grant for the W&OD Trail project.

C. Parks and Recreation presented by Leslie Herman, Director

Director Herman indicated that the proposed budget represents an increase from last year but also projects an increase in revenue. She further noted progress with the Parks Master Plan.

Comments from Council and responses are summarized as follows:

- *Furniture upgrades for the Teen Center are in the CIP;*
- *Suggest exploring ways to secure revenue sharing opportunities with Fairfax County; Council efforts should be coordinated; Mayor Colbert will draft a letter for Council review;*
- *Restroom upgrades are in process;*
- *Scout volunteer projects are identified based upon requests as well as staff bandwidth;*
- *Currently understaffed and under budgeted for maintaining both streetscape and tree scape; One horticultural position would help; Suggest using snow removal budget surplus to fund contract work;*
- *Ideal staffing for parks maintenance would be double current level;*
- *Suggest funding tree detection tool as a means to forestall future problems;*
- *Carry forward dollars have been ranked but can be reassessed;*
- *Request installation of ADA compliant access to Pavilion in Glyndon Park;*
- *Suggest moving Saturday Farmers Market to Annex property in effort to free parking spaces thereby allowing for additional Community Center space rentals;*
- *Consider expanding Community Center full day summer programs;*
- *Chillin on Church successful revenue generator.*

2. Meeting Adjournment

With no further comments from Council, Mayor Colbert concluded the Work Session at 10:00 PM.