

## March 17 2025 work session clean1

[Speaker 2] (0:00 - 0:34)

Okay, good evening everyone and welcome to the work session. Tonight is St. Patrick's Day, March 17th and some of us are wearing green. Yeah, a lot of us are wearing green, good.

So we have, we're continuing with our budget work session and we have our town clerk, Melanie Clark, is going to present and then we have Parks and Rec Director Leslie Herman is going to present. We have a few other things that we're going to add to the, that I have to add and we also are going to start with the town manager has something to say first.

[Speaker 4] (0:35 - 0:50)

Yes, Madam Mayor, members of Town Council, just briefly, David Levy is going to speak for a quick minute, maybe two minutes on a possible joint work session with the Planning Commission and the Town Council. Just be very brief. You meant to mention on Saturday but forgot to.

[Speaker 13] (0:50 - 2:19)

Yes, I can claim it was because we were running late but actually I just forgot. So on April 21st the Town Council is going to have a work session with the consultant who's doing the outdoor lighting project with us which was, which came out of the Code Create process. That's obviously a Monday evening.

We don't, for some who came, they also did a public presentation and they've done work with the Board of Architectural Review. Ultimately this would turn into a zoning amendment if you choose to do something which means that the Planning Commission would also need to receive your recommendation and give its point of view. So what I'd like to ask the Council, are you willing to invite the Planning Commission?

We don't have the budget to keep the consultant an extra two days and come in the following Wednesday and actually, yeah, there would be the following Wednesday. So if the Planning Commission were invited to be part of that work session on April 21st, they also could see the presentation and potentially ask questions and then they also would have the advanced work. So I just wanted to put that out in front of you to know before, we've already let them know that the consultant's coming so they could watch but this would potentially be an enhanced role where they could actually ask questions too.

So at the table with us and however you'd want to do it but it might not be a bad idea.

[Speaker 2] (2:20 - 2:26)

Right. Okay, if you're in favor, that's that's good. Yeah.

Okay, great.

[Speaker 5] (2:26 - 2:26)

Thank you very much.

[Speaker 2] (2:27 - 2:31)

Thank you. Yes, Councilor Howard.

[Speaker 5] (2:32 - 2:42)

You left but I complimented the new light in the back parking lot which I gather would not exceed the new light standard so we could hopefully they'll be shining that night they can see. Oh, very good. Perfect.

[Speaker 13] (2:42 - 2:44)

That's a Tony compliment, not a me compliment.

[Speaker 5] (2:45 - 2:48)

Yeah, well apparently I was told it's too bright so as she.

[Speaker 2] (2:50 - 2:51)

Chuck.

[Speaker 6] (2:51 - 3:14)

Just quickly on this, I went to the public session. It was excellent. I learned more in an hour and a half than on lighting that I'd ever learned in my whole life.

So the consultants are really good. They're very thoughtful. It's definitely worthwhile and it's definitely worth having the planning commission here to hear them.

So yeah, I would greatly encourage everybody to be there.

[Speaker 2] (3:14 - 3:35)

Okay, I think that will be great. All right, thank you. Okay, so I'm going to allow Ray, did you want to go ahead and speak to the handout?

Let's get that discussed first. So it went around it says council budget review schedule at the top.

[Speaker 11] (3:38 - 5:22)

This will be very brief. I just what I wanted to do is to say that I think we can organize our

notebook better for our next year's budget meeting. The first half of the paper that you see is the flow that we went through on Saturday with the money showing in the middle part of the paper.

What you'll see is that we flip-flop. We go from tab 3 to 1 to 5 to 8 to 11, 15, 21, 12, 9, 10, 17, 14, and 21. I think there's a better way to organize the railroad.

And if you look at the budget review schedule, if we took our tabs as are shown in our book, it would look like this. And it might not be the order that you want because you didn't have them in that order, but if you have something like that and the people, the town council just goes tab to tab to tab to tab until we're finished, it's so much easier. I requested this a year ago and so I might take it one step further.

Also on the schedule were things that were listed in here, strategic plans, statistical information, administration, fire and rescue. Now I know that individual presentations had administration, but there was one on administration alone. And I think that if you have them in here, they need to be in the flow somewhere so people know exactly why we're looking at it and so forth.

Any questions?

[Speaker 5] (5:22 - 5:31)

Did you type this all up yourself? Wow. Very impressive.

I didn't know you had that typing skill. That's good.

[Speaker 3] (5:33 - 5:55)

Thank you. I appreciate it. Go ahead.

Thank you, Council Member Brewer. I think it will be very helpful to for us as decision makers as we're following through that the staff rather helps us understand and follow through the steps rather than having to fit their schedule, right? So it will be helpful.

So I definitely will support that. Thank you for bringing this up.

[Speaker 11] (5:57 - 6:18)

Okay, thank you. Just so you know, the letters are designated. Each tab has information starting with A, C, E, F, G, 1, 2, 3, 4, so forth.

But you didn't know that until you got into it to look at it. But there's a better way to organize it. And if you do that, everybody will be happier.

Thank you.

[Speaker 2] (6:19 - 6:30)

Thank you, Ray. Okay. So our Town Clerk is here and we will start with her.

Take it away. And tell us which tab to go to.

[Speaker 14] (6:31 - 6:59)

Good evening, Madam Mayor and Council. My budget is probably the quickest and smallest that you guys have to listen to. I am under the Legislative tab.

Page F1 is where it starts. And that'll start with Council's budget. So as you can see, there are no changes to your budget.

[Speaker 11] (7:02 - 7:06)

It's tab 6. Legislative. Tab 6.

[Speaker 14] (7:08 - 7:14)

Page F1 is where it starts. And the actual expenses is on F6.

[Speaker 5] (7:18 - 7:21)

I had a question.

[Speaker 14] (7:22 - 7:23)

Okay. Go ahead, Howard.

[Speaker 5] (7:24 - 7:43)

Again, I don't want to start, but I do think we're the lowest paid in the area. I think both Mayor and Council, the boards and commissions, the employees are getting a 2 or 3%. We should increase the boards and commissions and ours 2 or 3%.

Because we went years without anything. We're the lowest paid. It's just, you don't do it for the money, but just the principle.

[Speaker 2] (7:44 - 7:48)

I mean, I'm fine with that. Okay. Chuck.

[Speaker 6] (7:50 - 7:59)

We cannot give ourselves a pay increase. Yes, we can. Because it would take effect the next election.

So yes, we can. You can do the next election.

[Speaker 5] (8:00 - 8:03)

Yes. If we did now, we'd take effect January 1st.

[Speaker 6] (8:03 - 8:04)

No, it would take.

[Speaker 5] (8:04 - 8:05)

Yeah, you're right.

[Speaker 8] (8:05 - 8:06)

That's all I'm saying.

[Speaker 5] (8:06 - 8:10)

Boards and commissions now, and ours, we just do January 1st. I'm well aware of the rule.

[Speaker 2] (8:10 - 8:13)

No. I think you can add it to the agenda.

[Speaker 14] (8:13 - 8:16)

I'm not sure how we would increase boards and commissions. Why not?

[Speaker 2] (8:16 - 8:17)

I don't know.

[Speaker 14] (8:17 - 8:18)

Do you want just a percentage?

[Speaker 5] (8:19 - 8:22)

I would just do 2 or 3%, the same with employees. Yeah.

[Speaker 14] (8:25 - 8:38)

Okay. And since we're talking boards and commissions, I had a request from a commission member that they get additional salary if they're the representative from their commission to another commission.

[Speaker 6] (8:38 - 8:40)

That's a trickier issue.

[Speaker 14] (8:40 - 8:41)

Right.

[Speaker 2] (8:41 - 8:43)

We did discuss that. We agreed to that.

[Speaker 6] (8:43 - 8:44)

We did discuss that.

[Speaker 2] (8:44 - 8:53)

Do we or no? Yeah. Well, we talked about it.

We said in the past that we know that generally we haven't done that.

[Speaker 14] (8:53 - 9:18)

Of course, we could. Well, it's kind of been like they're already getting paid to be that commissioner. Right.

So part of their position is to be a representative on another board. And they choose whether they want to be that representative or not. Right.

I would suggest if you wanted to do it, not to double their pay, but maybe just increase it a amount, like maybe just a flat amount.

[Speaker 2] (9:19 - 9:26)

Maybe half or something like that. Median or something. Some nominal amount.

We can think about that.

[Speaker 5] (9:28 - 9:28)

It was just a thought.

[Speaker 2] (9:28 - 9:29)

Right.

[Speaker 5] (9:30 - 9:33)

I realize you can't do it to the new council.

[Speaker 2] (9:34 - 9:43)

But it would have to be done before January. It would have to be done this year, I believe.

[Speaker 5] (9:43 - 9:45)

But it couldn't take effect until January 1st.

[Speaker 14] (9:45 - 9:55)

Exactly. Right. So somebody would have to make motion.

And I think you would vote on it this year, but it wouldn't take effect until the next council. Right. Right.

Town Manager.

[Speaker 4] (9:56 - 11:36)

Yes, Madam Mayor, members of the Town Council, as I hear this conversation, it might be best to begin a practice of the council and the boards and commissions receiving going forward the same increase amount that the staff gets. And the reason why I say that, and taking into consideration the rule, whatever it is, with the code, you may have to skip a year or something. We'd have to do some kind of true where you wouldn't vote on your own increase.

So it'd probably be every other year. But the reason why I bring that up is because over the course of time, councils look and say, we haven't gotten an increase in 10 years or whatever, or 15 years. And then there's this big adjustment that has to be made.

I know we've done that once since I've been here, and it may just be easier just to keep up with the going rate of inflation or whatever. And so that way, there's not a big catch up every time you think 10 years down the road, oh, it hasn't been increased in 12 years, let's do something. Maybe you just do it every council cycle.

So maybe every other year, there's an increase. It's the amount of the last two years combined, something like that. And we just do it.

I don't know, Town Attorney, is that something that we could, as a practice?

[Speaker 8] (11:37 - 11:59)

I would treat it as a biannual occurrence. So it's timed for the year when the council's up for re-election. And since it was a little bit more complicated when they were staggered elections.

But now that you all are up at the same time, so you would just put it in like what I would call a biannual increase.

[Speaker 4] (12:00 - 12:20)

And under that example, let's say this is 3% this year. I don't know what we did last year, say it was 3% last year. Maybe it should be 6% for the next, for January 1.

And then you skip the year that you're voting on your own. And then you catch it up again.

[Speaker 5] (12:20 - 12:38)

I was just, I mean, I would just suggest consideration that we do the same as the employees. And obviously we did it for the council until January 1. The board's commission was July 1.

But just in the next year, we're going to do the same thing, the same with the council. And it's with 3% or 2%.

[Speaker 4] (12:38 - 12:41)

But it's just a thought. I just happen to see that.

[Speaker 2] (12:41 - 12:45)

Right. You said 3%? I mean, as an example?

[Speaker 4] (12:45 - 13:00)

It was 3. I know we're talking about 3% this year. I can't remember what we did last year.

Was it 3% or 4%? 4%. Okay.

So what I'm suggesting is that for January 1, for example, it'd be 7% increase.

[Speaker 5] (13:02 - 13:04)

I'm just advocating 2% or 3%.

[Speaker 4] (13:04 - 13:28)

But here's the logic. The logic is you can't every year, I don't think, vote for yourself to get an increase. So in other words, if you did 3% this year, but you didn't do the 4% from the year before, and you're still falling behind, it's just a catch-up.

That's all. And that way, it's a normal practice. You don't have to think about it.

[Speaker 2] (13:28 - 13:48)

And it's still less than, if you did 3 every year, it would be more than 6 every two years because you're taking a percent of a higher number. So it would still be less. But if 3% is \$225 of a council salary of \$7,500, just to kind of get an idea of how much more that would be.

[Speaker 11] (13:49 - 14:51)



Ray? I don't support it. Let me explain why.

If everybody on staff gets, let's say, a 3% increase, and town council does too, then why wouldn't we vote for our increase so that the staff gets increased? I don't think you want to align them because we're here to serve, not to get paid. And we're getting paid some.

The idea that this is going to be our retirement fund, no. I think that we can deal with the staff and say they deserve this, this, and this. And the town council, every two years, can say, should we adjust it?

But I don't like linking them together because it makes it tough for us to make those objective decisions because it influences us as well.

[Speaker 3] (14:52 - 16:22)

Linda? And Sandra? I don't think we should be doing this decision right here.

There should be a work session. I believe that the volunteers are not specific for that. Yes, not the budget.

At this time, we have not talked it over. And a lot of our volunteers that come are from a wealthy status point of view. And also, they have volunteered, stepped up, not to be paid, but to volunteer at the committees and commissions.

So I am very concerned about that. We are going through economic uncertainty. We don't want to make decisions like this lightly.

And I was just walking today. There were concerns about the wealthy people being taxed too much just for being wealthy. So I think a cautious approach would be to have a special work session and see, because I haven't heard any commission members or anybody coming to me saying, I need this money.

I because I'm working too much to two jobs. It is hard. And I've made my own decisions.

And I volunteering and work and being a town council is very important to me because I want to make a difference not because of the money. So I want to make sure that that stays clear of any conflict of interest that might occur. We're making decisions for the town and our constituents and we should be voting for that now.

Thank you. Chuck?

[Speaker 6] (16:24 - 17:34)

I'm going to agree with my esteemed council members across the table, at least two out of three. I think it's very dangerous to start linking our pay, which I never considered to be pay for work. If that's the case, we're violating minimum wage laws.

It's an honorarium and that's a different thing. And basically, if we're going to be increasing ours, we need to have a separate vote and we need to be in front of the people on that. We don't do this for the money.

I mean, it's just not what we're doing it for. And I agree with council member Brill, if it's somehow linked to staff, then it's more difficult for us to make the hard decisions. I also agree with council member Allen that in light of the current economic conditions, it's not a great idea to be talking about increases, especially since the prior council approved a very large bump.

So I'm not a big fan of this.

[Speaker 2] (17:35 - 17:37)

Roy first and then Tom Andrew.

[Speaker 10] (17:39 - 17:51)

Madam Mayor and colleagues on the council, as I understand Howard's proposal, this is only a cost of living adjustment. We're not granting ourselves a merit increase.

[Speaker 2] (17:53 - 17:55)

Let Roy finish please.

[Speaker 10] (17:55 - 19:16)

If that's the case, then it should not affect our decisions about whether or not to grant merit increases for town employees. I would say look at it the other way. If let's say in the past year we had zero inflation, would anybody come to believe it was an appropriate idea for the council to vote ourselves a reduction in compensation by 3%?

I mean, it just seems to me that we all have to live with the cost of living. We and the dozens of people that sign up for willingly for our boards and commissions. And it is in fact an honorarium.

It's like it works out maybe to \$10 an hour, you know, maybe less than that. But it's I think the principle of it and I agree with our town manager that if we do it as an automatic sort of thing, then it's understood and that issue is put to put to bed. We don't have to visit it every two or three years when somebody says, you know, look, it's been a lot of inflation lately in the last couple of years.

Can we do something about it? Not only for the town council, but also for our boards and commissions.

[Speaker 2] (19:16 - 19:19)

Right. Thank you, Roy and town manager.

[Speaker 4] (19:20 - 20:47)

Yes, Madam Mayor, members of town council. I didn't come to this meeting thinking about this. That's a good question.

But as Councilmember Springsteen brought it up, it just made me think that when this was done maybe eight or nine years ago, it was a big deal and there was a lot of, you know, back and forth and happened. And it seems as though if it were more ordinary, it would not be such a big deal to do it. And I was thinking on the lines of, you know, there's a there's a market rate adjustment or CPI, if we tie it to the CPI, separate from what the employees get, then you're talking about a number that is just a standard number that, you know, cost of living CPI went up by 1.7%. And that's what you're what you're doing associated with that. And if the council, you know, decides not to, it's fine. It's not a, I don't think it's a big question. But I just do recall that years ago, when the council decided to make the change, it was a jump.

And I think there was a lot of thought about how the residents would think about that. And I think that if we just take that piece out of it, if it's more ordinary, then it wouldn't be, okay, here we are now it's 2033. And it hasn't it's been 15 years since there's been an increase and you have the whole conversation over again.

Right. That's the song.

[Speaker 2] (20:47 - 20:49)

Right, right. Okay.

[Speaker 7] (20:49 - 21:35)

And Jessica, I appreciate our discussing this, I don't feel compelled to think that now's the time for an increase. But I, I think having an a separate intentional conversation about it when it's not automatically tied to something also makes sense to me. So if at a future time, we talk about wanting to increase, which I agree, I think of it more as an honorarium and not in the same way as a salary or anything like that, then I think having a conversation about it where it's not automatic, and it's something that we discuss and what it totals to and what the trade offs are, makes sense to me.

[Speaker 2] (21:38 - 23:39)

I do like the idea. I'm glad Howard, thank you for bringing it up. We didn't plan on talking about tonight, but I do like the fact that at a work session, we can talk about anything.

So I'm glad you did bring it up. And I like the idea actually, of, of thinking about it every whether it's two years or not, and looking at what the cost of living is, I think Roy, you make a great point. I mean, and the town manager also with it takes out the emotion it takes out.

And it's just a fact. It's cost of living. We vote on it, just like we vote for the town staff.

But if you think about it, last time we did vote to raise our salaries as well as, well, our, the future council salaries and the boards and commissions, we did not hear from any residents. In fact, when I told them, I mean, truthfully, when people guess how much we make, I mean, they have no idea and they guess, and the number is, is always a gazillion times more than we get. I mean, it's a lot more.

So, you know, I don't think that it's something that our residents are, are, are, you know, don't want us to do. I think they appreciate the work that the boards, commissions and the council does. So, you know, if we do it, I like the idea of perhaps looking at it every two years and saying, well, this is the cost of living having it, you know, we can vote it down, but it, it does, I think, take the emotion out.

And it also takes the burden off a council member for making the motion, like, oh, who's going to bring it up, right? Kind of like, oh, we're a little maybe embarrassed or, you know, should we be doing this? Because of course we're all doing this because we want to serve our, our residents.

I mean, that's so obvious. Of course we are. But I think it does take emotion and burden off.

So that, that's my thought. We don't have to make any decisions tonight, but it is something to think about and I appreciate Howard, you bringing it up. Do you want to say something more?

[Speaker 5] (23:40 - 24:07)

I think, no, I appreciate, I appreciate everyone's opinion. However, I would, I do think we should, aside from us, I think we should do the boards and commissions though, because that makes sense. They're not, well, they're volunteer, it's just small stipend, but it just, it shows that, you know, someone get \$50 a month, it's just a principle.

So I think boards and commissions shouldn't be an issue, but I, I appreciate your concerns about the council, but I think boards and commissions, we did it last year and it's just, it's just, it's a stipend. That's what it is.

[Speaker 2] (24:07 - 24:10)

It is. And it's, it shows appreciation. It basically shows appreciation.

[Speaker 5] (24:10 - 24:13)

It's not going to break the, it just basically shows appreciation.

[Speaker 2] (24:13 - 24:14)

Okay.

[Speaker 5] (24:14 - 24:27)

The chairman of the planning commission gets \$10 more than a month than everyone else. So that's my only thing. I would say, yeah, I'm fine with, you know, people can serve boards, commissions and council.

I agree. We just put that in our parking lot. We talked about that later.

[Speaker 2] (24:27 - 25:41)

I mean, I think the town manager makes a good point. You know, if we wait to, if, if we, or whoever is on council, whoever's mayor at the time, if you wait too long, then you're, you're kind of burdening them with, you know, at that point, then the raise is going to be that much more instead of just a nominal \$200 or something, you know, a smaller amount. It is awkward.

It is awkward to say, oh, we're going to, you know, whoever the council is, we're going to double our budget when doubling it is still a very small amount. To me, it seems like just increase it a little bit along the way. And, and then it makes sense with inflation.

It makes sense with the times you're living in. So you can put gas in your car and get to your meetings and drive across the county to your, you know, I mean, I don't know how many of us actually, you know, even get reimbursed for that. We don't really think about doing it and we probably use, you know, so that's kind of a nice thing to use that money to do that.

Okay. So let's, let's move on. But thank you.

So we do have to make the decision though. Do we want, so how many town clerk, how many, Melanie, how many boards and commissions have a liaison?

[Speaker 14] (25:41 - 25:48)

I think it's, I want to say it's Windover Heights. Tree advisory.

[Speaker 2] (25:49 - 25:50)

Somebody to them from planning.

[Speaker 14] (25:51 - 25:51)

Yeah.

[Speaker 2] (25:52 - 25:55)

So planning to tree, planning to Windover.

[Speaker 14] (25:56 - 26:06)

CSE to Windover, CSC. CSC to Windover. CSC used to be to VPAC.

There is.

[Speaker 2] (26:06 - 26:30)

BAR to PAC. Yeah. VPAC and BAR to Windover.

BAR to Windover. Yeah. So do we want to, do we want to do anything or do we want to say a hundred dollars or I don't even know.

The kind of part of the problem is they could change. I mean, part of it is. They do change.

They do kind of change. I mean, you know, it's not like saying, well, we'll, you know, we'll give them however much per year or.

[Speaker 14] (26:31 - 26:45)

And it's hard too, because they have to do a personal action form. And if they don't tell me that they're going, it just gets to be a lot, but it's, it's totally up to you guys. Right.

Sandra.

[Speaker 3] (26:46 - 26:56)

How many of our council committees and commissions have fallen, have returned or declined to have salary?

[Speaker 14] (26:56 - 27:03)

I want to say there's probably only been two in the time I've been here. And that's just because of their jobs.

[Speaker 3] (27:04 - 27:16)

They weren't able to take it. They are now, is it, would you say 50% of the commissions and committees are asking to have an increase right now, or I just got the request from one, one commissioner.

[Speaker 14] (27:18 - 27:20)

Go ahead.

[Speaker 3] (27:20 - 27:21)

I'm not just one.

[Speaker 14] (27:21 - 27:22)

Oh, go ahead. Sandra.

[Speaker 3] (27:23 - 27:53)

So at this time council members, I say we, we hold off and see and talk to our commission commissions and committees and see how they feel. And if they're so strained and we should, we should do this for next budget season. I don't think we should address this now because we have not heard.

I haven't heard. And I will, I will write to them and have them come and express because I want to hear from them. If that's the case, we definitely want to make sure that they get that increase if they need it.

[Speaker 14] (27:53 - 28:03)

I don't think they're asking because they're strained. I think they're asking just because it's another night out that they're going to a meeting. So it's just kind of the point of it.

Right.

[Speaker 5] (28:05 - 28:28)

Yeah. Again, last year we just did it when you ask them. And I think the reality is, I think it's a gesture because they, they, they, they put a lot of time and it's just, it's an honor.

It's just, it shows a small appreciation and we have a hard knife getting people boards commissions and we get there. There's good. It's just, it's, it's, it's, it's, it's my census is a gesture.

It's not that much.

[Speaker 14] (28:28 - 28:40)

Well, I think I've sent some of them a different salaries. They're not all \$50. Maybe just say, okay, if you're the liaison to another board of commission, we'll give you an extra 25 a month.

[Speaker 6] (28:42 - 28:43)

It's just something. Yeah.

[Speaker 2] (28:44 - 28:45)

That's not bad. Yep.

[Speaker 6] (28:45 - 29:07)

Chuck. Yeah. I think that's a decent idea.

I'm not sure we want to enact it tonight because I think that raises a whole nother issue, which is should we be voting on those appointments? And that would give us basically it would, it would make it cleaner in terms of, okay, who is that person?

[Speaker 2] (29:07 - 29:08)

And does that begin?

[Speaker 6] (29:08 - 30:02)

Because think about it. That's kind of a gray area. Traditionally, we haven't voted on those, but the oftentimes the bylaws or our statutes has, we nominate the people on those commissions.

So, so if we're going to go down this road, which I'm not averse to, because you are in something to the effect of, okay, 25 bucks a month. If you're honest, if you're the representative of second, and by the way, it does vary. If you're like the representative of the window or Heights board of review, you may meet six times a year in a busy year.

Right. But if you're the rep to the planning commission reps to the CSC, then that's probably 12. Right.

And so that idea of basically recognizing that you're sacrificing an additional evening, I think is worthwhile, but I think it should be part of a larger conversation.

[Speaker 2] (30:02 - 30:09)

Yeah. Okay. All right.

That sounds good. If everybody's okay with that, we can move on. Thank you though, for mentioning that Melanie.

[Speaker 14] (30:10 - 30:13)

So I just want to make sure no one has any questions on council's budget.

[Speaker 12] (30:13 - 30:33)

And if I kind of jumped over to boards, I just want to make one thing clear this salary here in council, the council section is just for town council only. Yes. So there is a separate boards and commission section that does have a proposed increase to the budget.

So I just want to make that clear.

[Speaker 10] (30:33 - 30:35)

Oh, okay.

[Speaker 2] (30:36 - 30:36)

Interesting.

[Speaker 10] (30:36 - 30:37)



All right.

[Speaker 2] (30:38 - 30:38)

Okay.

[Speaker 10] (30:39 - 30:54)

Roy. Okay. Yeah.

I, I, I see, I see this as this line item 41 zero zero nine as being council slash boards salary. I was under the assumption that this is the salary for us and for the boards.

[Speaker 14] (30:54 - 31:00)

Now they all say council board salaries same under council and boards and commissions says the same thing.

[Speaker 12] (31:01 - 31:26)

Well, so with that, unfortunately, the way our accounting software is set up to code in front four one zero zero nine, you can only have one name for that code. So that, that code encompasses both council and boards. So we use the same code, but they're in separate divisions.

So in the town council division, that is only town council salary, but in the boards and commissions section, that is boards and commission salaries.

[Speaker 10] (31:30 - 31:46)

This, this 56,000 to 50 is just for the seven of us. Yes. Yes.

Yes. That's right. Well, actually council member Anderson, I was going to suggest maybe we need fewer council members, you know?

[Speaker 14] (31:48 - 31:55)

Okay. All right. Okay.

Okay. Please continue. Okay.

So I, we can go to the budget. Well, okay.

[Speaker 2] (31:56 - 31:58)

Or you want to go back to boards and commissions? Are you done with boards commission?

[Speaker 14] (31:59 - 32:27)

Cause I do want to bring something up. I am. Okay.

All right. So this was actually, I'm sorry, mayor. Can I just ask one more question?

Sure. When we get these budget reports from the boards and commissions, they seem to be getting longer and longer. Do you want them that long?

Well, uh, should I ask them to try to be a little briefer I think, or are you okay with it? No, it's fine. It's fine.

Okay.

[Speaker 10] (32:27 - 32:53)

I just want to make sure they all the good stuff we've done. Okay. If I could put in my two cents worth, sure.

Frankly, I mean, other than the fact that ours are, are printed out, you know, it's, it's basically pixels in the air. Um, and I, I would like for these, these boards and commissions to give us a full, uh, us and, and posterity, uh, a full report of what they've done. I think it's, it's to their credit.

[Speaker 16] (32:54 - 32:54)

Okay.

[Speaker 2] (32:54 - 34:25)

Right. Thank you. Thank you, Roy.

Okay. So, um, one of the commissions, um, we have talked about and I wanted to bring up a possible idea. This is not, we will have to have further discussion, but I asked the town attorney to be here tonight, um, because I was going to bring this up and that is the Vienna public art commission.

And we used to have, there used to be, the town used to have a commission called the beautification commission. And it was, um, it was the commission that actually, uh, kind of transformed, kind of changed into the, what is now the CSC. Um, it went through several changes and now it's a CSC.

So, um, the CSC has totally different, uh, mission than the beautification. It's, it's totally gotten away, which is totally fine. Um, but they have a totally different mission.

So the beautification, we lost it. It just, you know, it just went away and then Vienna public art was formed. So, you know, one thing I just been had been thinking of is beautification kind of does go along with Vienna public art.

I don't know. I know Howard, you probably remember the beautification commission. I don't know if you do.

I know Steve really does. Melanie, you remember it. You remember it, Chuck, the beautification.

Oh, you have a plaque for, from your house, for your house. There you go. So that's one thing they did.

And can you tell us what the, what does the plaque say? What did you get that for?

[Speaker 6] (34:26 - 34:28)

It's a plaque for not building a sucky house.

[Speaker 2] (34:29 - 35:32)

Well, there you go. See, um, you do have a beautiful house, but I do think, um, they did that. They gave awards to homeowners.

They gave awards to businesses that really tried to spruce up, you know, there, I think the, um, the gas station right here by town hall got it because they really try. They put up a little hanging plants and they do their thing and, and, and it looks nice and, um, and people appreciate that. So this was just an idea I had, um, as a way to go forward.

I do not personally want to see the Vienna Pope Clark Foundation, um, commission, excuse me, go away, but I know we had talked about how we were going to have a discussion about how it would, you know, perhaps change. And this was my idea. So I thought, well, um, town attorney is going to be here, um, for a little while.

And Steve, did you want to say anything? Cause I know you remember the beautification commission and, and you remember when the Vienna Pope Clark commission was formed and well, I think, you know, the, the, the, the, the conservation sustainability commission is very important commission, very active.

[Speaker 8] (35:33 - 41:46)

And I think some of the folks, um, had a feeling that that including council was that that was something that, um, some volunteers could focus their attention on and they have. And, and, but the, uh, beautification commission, which had been around for a while, I think it, I wouldn't say it lost its way. I think there was just some other goals that the council was trying to address.

And some of those members thought, um, they could focus their attention on. So I think it was 2010 is when it converted to the sustainability and conservation commission. Um, and, and you're right.

I mean, it seems like it's got kind of that, that kind of aspect of paying attention to how things look in the town got left behind. And then in 2015, uh, the council and then Mary, uh, uh, Lori Duraco were, were very excited about setting up the public art commission because there had been some grassroots organizations to get some art done, including the sculpture in front of

the community center for former mayor, uh, Seaman, which, which went well and was very popular. So then when the public art commission met, um, and it's, I can't put that up cause I'm not, I'm not doing my screen, but the council, uh, in chapter 28 established the, the, the being a public art commission.

And I, I, I've spoken to them several times. I think they feel like, I can just tell you past commissioners have felt like they weren't sure what their purpose was. And every time I looked at chapter 28, I was like, well, I think it sets it out.

The, their frustration was, is, you know, I'm, I'm kind of summarizing is one, they thought they should have their own budget and two, they thought they should have the authority to spend money on projects without necessarily coming back to the council. And I had to explain to them, that's not how funding works, um, in the town or any locality. Um, and they, you know, when we explained how other jurisdictions do it, they usually work with a funding mechanism to donors, grants, uh, foundations.

Um, there's no one model, but there's usually a funding model, um, that's coming from non-public funds because it's, it's, it's very difficult for the council to throw a lot of money at an art budget line every year, um, when you've got other things, pressings, you know, that you're dealing with, uh, at the very local level. So, and that's not unusual in, in, not only in Virginia and other jurisdictions. So you're usually looking at a foundation or some benefactors and some fundraising methods.

Um, so, you know, they've, they've, I think, you know, it's this, the chapter 28 kind of envisioned the, the VPAC of ideas coming up to the council, you know, and then the council endorsing them. And then the fundraising, you know, which would go on all the time could be directed towards a particular project or two foundation, which there is a foundation, also had money. They have, they're on their, you know, free to fund things on their own, come up with their own ideas, submit them to the VPAC, could then bring them to the council for final approval.

Um, and that situation of the funding was coming from private funds. You just have to grant permission to put something on town property. So I, you know, there's been, you know, and until you get a process and some things going, I think it's, it's hard.

And I think that's where the current public art commission has kind of felt frustrated. Um, so, I mean, from suggestions on how to keep that going, I mean, one, I think the council seems to think that's an important element. I think the community thinks it's an important element to, to, to go after.

Um, it's a long process. I would say there's some good examples. Roanoke has a very good arts commission.

Charlottesville started slow and I mean, you can't go by a Charlottesville park or a right away now the median strips without seeing some public art. It takes a while, but it's kind of

contagious. And the only other suggestion I would have, this isn't a legal suggestion, but it's quasi legal because art can divide people.

Um, and in many cases it's designed to elicit emotions, right? Um, some people love representational art. Some people like abstract art.

Some people like modern sculpture. Some people, you know, are big Rodin fans. Um, you'll have people debating and argue what they should spend their money on.

And at the end of the day, I think you have to embrace some of that. Um, and, and I think Charlottesville, I keep pointing out Charlottesville because every time I go down there, I see something new that I didn't see the last time some of their, uh, the art they have, I would probably raise some eyebrows, but it's not obscene. It's just abstract.

And, you know, what is that? And, but, you know, that's part of, I think public art and art in general is to stimulate that thought. Um, you know, ultimately it's the council and where you're going to put it.

I mean, in a, in a park that's geared towards children, say metal art park, uh, middle lane park, rather, um, you would approve projects that you would deem appropriate around children. And then other parks, you know, could be, you know, Katie bar the door, you could put whatever you want. Uh, I think that probably my humble suggestion is when you, when you, you've got some, some vacancies on the public art commission, I think the council might want to be a little bit more involved initially to help them jumpstart with some concepts and get them to narrow it down and come back, talk to the artists, see what's possible.

Then you get an estimate of funding of, you know, how much it's going to cost. And then they can work with the foundation benefactors. Once you have a project, it's easier to raise money than if it's just a concept.

And I think that's, what's hurt. Some of the ideas is it's just a concept and barely a concept. And so people don't know what they're donating for.

[Speaker 2] (41:48 - 41:51)

Um, Chuck, thank you, Tantor. Thank you, Steve.

[Speaker 8] (41:52 - 41:54)

Yeah, that was useful background.

[Speaker 6] (41:54 - 43:16)

Um, I mean, I've had this discussion with several of you before. Um, I'm a great believer in public art. Um, I've forgotten about the beautification commission, but that particular, um, sort of purpose was, I think, important because it's, as the architect who designed my house says,

it's not being designed for you.

It's being designed for the community because they're going to look at it, not you. And so providing, um, basically, uh, recognition to notable works of architecture and landscaping and things like that, I think it's important. I think we're at a crossroads and that it might be a good time just to take a breath, re-imagine the Vienna public art and beautification commission, maybe bring that back in, um, and basically try to re-energize it, give it basically a more concrete purpose and really build the, the funding element of it, um, so that we can go forward.

I think it is worthwhile. I don't want to get off the budget thing, but I think it's something that we should think about is to think about re-imagining the whole thing and thinking a little bit bigger, but in a way it doesn't cost us a lot of money.

[Speaker 2] (43:17 - 43:18)

Thank you, Chuck.

[Speaker 3] (43:18 - 45:40)

Sandra. Thank you for bringing this up. I do support the art and I think we, we should stick with the art commission.

Um, we are, um, what they do is bring tourism in the area. If you bring an art, people come and see it again and again, which means they come and visit our businesses and they walk about, uh, they drive miles to see that. So we should be able to work with our commission and, and see how they can re-energize and, um, and remove, remove any obstacles they are having.

I haven't, I have not met with any of the commissions that Vienna has. So, um, I would love to see what, uh, what is obstructing them from, uh, attaining that because my, my sons both love art and they draw, we should, we, we have a big number of artists here in the town of Vienna and, uh, we should, uh, bank on that and, and try to see, bring a young artist up and showcase their artwork and their creativity, of course, with, um, maintaining that, uh, level of, uh, the community that we're trying to build.

Um, also you've mentioned the beautification and, um, commission that you guys had. Uh, we already award, uh, people from having a nice homes through you, Mayor, because you do honor them when they are, um, acknowledged through the town members or the citizens that their houses look good. Recently you awarded them some recognition of that.

So I think we ought to, um, keep that separate, um, definitely work with what we have. Um, and I think maybe, um, bringing the right type of people or figure out where they want to go with their art concept, because art is so big, you can have sculptures, you can have all sorts of things. So it is essential to, I, I, I would love to see that.

And I think, uh, Vienna had something like that long ago. There were bears everywhere, huge

painted bears. Do you remember?

Um, I saw, I saw it recently, I think down on Maple and by, um, Kareem's flower shop. Yeah. Pandas.

Oh, I don't recall. I don't recall. We did.

I do not recall.

[Speaker 8] (45:40 - 45:41)

I do not.

[Speaker 3] (45:41 - 45:49)

That is something perfect and unique to the town of Vienna. So before 2009, I don't recall.

[Speaker 2] (45:49 - 45:58)

I'll take a picture. One of my, okay. Okay.

And it could have been the business. I know bear brand to bear, but I don't know. Yeah.

Not sure. Um, Howard.

[Speaker 5] (46:00 - 46:28)

We need to get moving. I agree with you. We have vacancies in the art commission.

I think we, you know, we can go down all these little tangents, but the reality is that we have vacancies. We had some issues coming out. I think I agree with you.

Just do a pause and go from there. I think let's be realistic guys. We have a lot to cover tonight.

I appreciate, I know you had mentioned, you know, clearly we've had some vacancies there. Things have not worked out well. I think do the pause.

I don't think we continue to pour effort into it right now.

[Speaker 2] (46:28 - 46:55)

No. And, and I don't expect us to make a decision tonight. I just thought this was a nice opportunity.

I'd been thinking about it and I came up with the idea of the Vienna public art and beautification commission, not asking anybody to make a decision. Just let it roll around in your brains for a while. And we can, you know, we can talk about it later.

It definitely. And they are on a pause. They are not meeting right now.

So the commission is taking a pause. Um, okay.

[Speaker 11] (46:55 - 47:02)

Right. 20 seconds. I think they need a strong leader.

[Speaker 2] (47:03 - 47:15)

Okay. All right. Any other comments?

Okay. And town attorney, thank you. Thanks Steve so much for coming.

Appreciate, appreciate that. Okay. All right.

Melanie, anything else?

[Speaker 14] (47:16 - 47:18)

It's my budget. If you're interested. Yes.

[Speaker 2] (47:18 - 47:19)

Yes, we are.

[Speaker 14] (47:20 - 47:43)

We should, it's quick. Like I only have one thing that I've added to my budget and that is, um, I have deputy clerk research to get our records taken care of over in the storage. So I am out and came out, they've given us an estimate.

Right. Um, and it's about \$4,800. So that's, we've added to the budget so we can get that done next year.

[Speaker 2] (47:43 - 48:05)

So, and also I, uh, I know with our, on our new website, we're going to have, um, uh, agendas and meeting minutes from long, long ago. Is that also because you all did the laser fish you scanned? Yes.

So thank you for doing that because that's going to be on the website. So we're going to be able to go back to 1980 or 19, whatever.

[Speaker 14] (48:06 - 48:06)

Yeah.

[Speaker 2] (48:07 - 48:15)

19, whatever. I mean, I don't, I can't remember how far it goes back, but I, sometimes we do



talk about that, right? We say, Oh, what happened at that meeting?

[Speaker 5] (48:15 - 48:23)

And honestly, we've gone back, uh, Mellie has offline, but she's found some information. It's very useful. A lot of people don't have the institutional knowledge.

[Speaker 9] (48:24 - 48:24)

Right.

[Speaker 5] (48:24 - 48:35)

I'll use the example of CHO in 1999. We found that CHO, the council was going to let CHO put a 50 or 20 foot building in the North side property yard that went nowhere.

[Speaker 2] (48:35 - 48:36)

Right.

[Speaker 5] (48:36 - 48:46)

But everyone's very supportive, but you found that. So you've got to understand the history of a lot of this stuff. Otherwise you're dead in the water.

And so the fact you can reference this stuff is very good.

[Speaker 3] (48:46 - 48:46)

Yeah.

[Speaker 2] (48:47 - 48:48)

So true. Thank you, Melanie.

[Speaker 14] (48:49 - 48:51)

Oh, Sandra. Yes.

[Speaker 3] (48:51 - 48:53)

It would be donations and contributions.

[Speaker 14] (48:54 - 49:03)

I don't know why that is in my budget. I don't do the donations and contributions. Right.

It was, I mean, you, well, right.

[Speaker 2] (49:03 - 49:09)

Maybe because of the ornament, but no, this is, Steve, this is for, um, like different nonprofits in town.

[Speaker 14] (49:09 - 49:10)

Yeah.

[Speaker 12] (49:10 - 49:10)

Okay.

[Speaker 14] (49:10 - 49:12)

Yeah. Sorry.

[Speaker 12] (49:13 - 49:26)

So, so that is in a different division. That's not in the town clerk's budget, but we do have a separate division for donations on page. I'm just getting there now.

Page F 25.

[Speaker 2] (49:27 - 49:29)

Yeah. Yeah.

[Speaker 12] (49:29 - 49:43)

So that includes all of the town's donations throughout the year. Um, these have been relatively consistent dating back several years and we're not proposing any increases or changes. Um, but these are where the annual donations are housed.

[Speaker 2] (49:44 - 49:54)

And, and Steven, I know, um, usually a lot of these, uh, nonprofits write letters every year. Have any of them ask for additional funds for any particular reason?

[Speaker 12] (49:56 - 50:07)

They have not asked for an increase, but they do send thank you letters and are very grateful every time, um, that donations go out. Um, but I haven't seen any requests for increase.

[Speaker 2] (50:07 - 50:08)

Okay.

[Speaker 7] (50:08 - 50:21)

Thank you, Jessica. Thank you for, um, stopping to discuss this. Do organizations that are not on this list know how to submit a letter to be considered as part of this?

[Speaker 2] (50:21 - 50:30)

Can we speak to that town manager who gets this question?

[Speaker 4] (50:31 - 50:57)

Yes. Madam mayor, minister of town council. Uh, this, this whole section, um, predates me.

I think council member Springsteen probably is the only one here who remembers the history on, on this. I think at the time there were not number of volunteer organizations that were considered, but these are the ones that for whatever reason, we just decided it was easier. It was, it was getting out of control.

[Speaker 2] (50:58 - 51:15)

Well, it's all the sports leagues in Vienna. We see that. Um, it's, um, and I think the band, the band is higher.

Leslie, you know why the band is higher. I think. Correct.

The Vienna community band. Oh, nevermind.

[Speaker 4] (51:15 - 51:15)

Okay. Right.

[Speaker 2] (51:15 - 51:19)

I thought I had to do a storage and I just, and I just do a storage.

[Speaker 4] (51:19 - 51:39)

Sorry. I just remember 2012, 13. Right.

The seven council members had a lot, a lot of hand wringing over. I mean, they spent hours actually on this back and forth. Um, honestly guys, yourself out the minutes.

[Speaker 5] (51:39 - 51:43)

We had long discussions back in 10, 12. So if you want to spend four hours, go ahead.

[Speaker 7] (51:43 - 51:57)

I actually just asked if organizations not on this list, know how to submit a request. That's different from spending four hours. I'm asking just if there is transparency so that other

community organizations know how to submit a request.

[Speaker 4] (51:57 - 53:35)

Right. And so to answer that question, that may remember the council, um, since that time, organizations can submit that are not on this list, but historically they've not been awarded anything. If they're not on this list, there is no mechanism that I'm aware of, uh, that would allow for a new, um, entity to be considered.

And so I think that if the council would like to, um, entertain that, then we'd have to develop a process for that because as it stands right now, if, um, I can think of some organizations right now that are local here to Vienna, um, would do wonderful things. And, you know, if they submitted a letter saying we would like to, uh, get a thousand dollars from the town, um, the only thing that's approved and authorizes what's in the, in the budget here. So I guess, I guess, uh, the only thing I can, I'll mention and I'll stop talking is, um, if we did receive a letter of that type, we would let the council know that and say, um, say if we got something in October, we would say, okay, council, um, I don't want to say orders and I'm thinking about kind of want to give anyone any ideas, but, um, if they did submit something, we would just simply say council, we received a new request and we haven't received any new requests, but we haven't, we haven't made it public. Like you can submit a request either.

Okay. Yeah.

[Speaker 2] (53:35 - 53:51)

And I think I know for sure that that one of those and what's interesting, that's a different, um, well, we don't have JMS. They, we don't have Madison's parade. Well, but you're not giving any money anyway.

[Speaker 14] (53:51 - 53:57)

Okay. Madison parade. Did you say that's well, it's not on our list here in our packet in our book.

[Speaker 12] (53:57 - 54:06)

It doesn't match. Yeah. That one is anyway.

So that one was there from prior years, but it's no longer being funded.

[Speaker 2] (54:08 - 54:30)

Um, but our police, uh, we still provide the, the police, I think, I think we still provide police. Um, we don't charge them for, uh, for police escort. Uh, uh, the band, the Madison band that's volunteer.

They, I mean, prayed the Madison parade.

[Speaker 10] (54:30 - 54:30)

Sorry.

[Speaker 3] (54:31 - 54:31)

We do.

[Speaker 10] (54:32 - 54:32)

We do.

[Speaker 3] (54:33 - 54:34)

Yeah.

[Speaker 1] (54:35 - 54:36)

For the jeans Madison.

[Speaker 2] (54:38 - 54:39)

Right. Right.

[Speaker 1] (54:39 - 54:40)

But we don't charge them.

[Speaker 2] (54:40 - 55:08)

Okay. So just to finish with Jessica, I just want her to know, and everybody else that, that there, there was, there is one on that list that a council member brought to the council's, um, attention and then the council added it. So I do remember that conversation.

So if a council member wants to bring it to our attention and, and, you know, that's always, always allowed to do that.

[Speaker 3] (55:08 - 57:44)

Thank you. Um, okay. Um, based on the information I was provided, the historical background, I think we are brand new, um, council members.

Um, we should be able to have their option of deciding if we want to have somebody, uh, an organization here. Um, and maybe we should advertise it or be at the, uh, town of Vienna newsletter that we are open for, um, accepting, um, that donate, um, nonprofit organizations. I would love to, um, to sponsor bras.

Uh, um, our Senator, uh, has that. So, um, I am not understanding what did the reluctance, uh,

to add any or detract some from this list, um, based on new council members that are here. Um, I have a question on how I would like to know how these organizations are using those funds.

And, um, I would like to have, um, if all you concur to have some written, um, statements on how the funds that are, uh, the taxpayers dollars being used by these organizations. And if they are in line with what, um, the community, um, does, um, I also would like to increase and decrease some the women's center. I hear that's a lot of work and they're only getting 500, not a thousand.

So that's one thing I would like to have a change. And also the, um, shepherd center, uh, in Oakton and Vienna, they do a lot of work based on what comments and people have said, I have not visited and they're only getting 500. So I would like to see that happened.

Um, I know that the sports and leagues, uh, organizations, they do a lot of work. Um, my children were there, but nobody offered me, uh, financial assistance or, uh, offered anything like that when I was there and even went to one of the organizations where my children were playing baseball, because I wanted to have a young man, uh, participate. And there was a reluctance there of offering assistance.

So I want to make sure that we're, they are in line to, uh, to help our community, to help our children if they're doing that fantastic, but I do want to know how are they're using our funds and not only for, um, they, um, they represent us. So we don't want to hear something that they're doing that is not representative of the town of Vienna. If we're funding them, uh, definitely I would like to see increases and decreases.

And I know the Vienna community band is big. Um, and that is the James Madison community band. Is that right?

Or who is that?

[Speaker 14] (57:47 - 57:47)

It's Vienna.

[Speaker 3] (57:48 - 58:00)

Oh, it's Vienna. Okay. Never mind.

I, yeah, I wasn't sure who they were. So, okay. Um, so I would like to increase some of those, uh, funds for the shepherd and the women's center.

Thank you.

[Speaker 2] (58:01 - 58:01)

Go ahead, Howard.

[Speaker 5] (58:04 - 58:25)

It's too late to share this next year. We're going to move on guys. This is a prime example of us going down a rabbit hole that we're not going to get out of fast.

I agree. Some of the organizations get more. I tried a couple of years ago.

We did it, but we need to move on. And this it's too late to do it this year. It is too late.

I'm not going to support the share. We got a lot going on and we continue going down these rabbit holes. Nothing's going to get done.

[Speaker 2] (58:25 - 58:28)

Okay. Sandra, not yet. It's not your turn, Chuck.

[Speaker 6] (58:30 - 1:00:11)

Um, I'll address, uh, something that Jessica said, which, you know, I agree with, I mean, what is this and who gets access? Right. Um, but I also will say that if you're going to open this up, then you gotta basically accept the consequences.

What I think you're seeing here is a legacy and it's been sort of like, okay, there's a 10 to \$12,000. Nobody's questioning it. It's a prior council that decided what it was for.

But if we open up this to general, um, you know, any diverse serving group, which there are dozens in town. Okay. I mean the wireless community, I mean, we're this, these aren't just sports.

Okay. So in my take on that is then you face the philosophical discussion. Should we be doing this at all?

Okay. Is this a proper government function? Um, or do you want to fund a lot more?

And if that is the case, then where is the money going to come from? So my guess is this has just been a legacy because nobody really wants to face those big philosophical issues. And I'm not sure I'm willing to go down that road myself right now.

So, you know, it's an historical thing. I don't see any reason to go down this unless we have a big, big discussion as to, A, should we be supporting nonprofits and B, what should that mechanism be? Okay.

And that's a big, big issue.

[Speaker 2] (1:00:11 - 1:00:17)

Right. Thank you. Um, other council members who haven't spoken yet, um, and town manager, do you want to add?

[Speaker 4] (1:00:18 - 1:00:40)

Uh, yes, Madam Mayor, members of town council, as I understand it, just, uh, to clarify, being a little league, you know, you think we're going to go softball, Babe Ruth. If someone cannot afford to play, I'm almost certain they all have scholarship, um, opportunities to make sure that every Vienna, um, child who wants to play, uh, can participate.

[Speaker 2] (1:00:41 - 1:01:11)

No, thank you, town manager. And I know that's true. My husband coached VYS for a long time, and, uh, I know for sure they, uh, equipment, uh, all of those organizations certainly.

Um, so let's move on. I don't think there's support for putting this in the, um, town newsletter. I haven't done, don't hear that.

And I think, I don't hear anybody suggesting that we change any of these. I mean, I don't hear a majority of the council, I should say. I'm sorry about that.

Um, so let's move on. Okay.

[Speaker 3] (1:01:12 - 1:01:13)

Excuse me for a second.

[Speaker 2] (1:01:13 - 1:01:13)

Yes, go ahead.

[Speaker 3] (1:01:13 - 1:01:21)

The majority of the council does not want to raise, uh, and switch the numbers between donating one over the other.

[Speaker 2] (1:01:21 - 1:01:23)

I've not heard only from you.

[Speaker 3] (1:01:23 - 1:01:37)

I think you're the only one that has said they want to call, um, for that for me tonight. It's not a boat, but you often raise your hands. Oh, we do that here.

So can we raise the hand whether they are right.

[Speaker 2] (1:01:38 - 1:01:52)



So yeah. Um, does anybody want to, um, have a discussion on changing organizations or funding on anything on the list? If you raise your hand and we can have that discussion.

Okay. I'm sorry.

[Speaker 3] (1:01:52 - 1:01:53)

That's all right. Okay. Thank you.

[Speaker 2] (1:01:54 - 1:02:06)

All right. So we are moved. Thank you.

Thank you, Town Clerk. And we are, I think we are finished. All right.

Excellent. All right. Excellent.

Okay. We are moving on to Parks and Rec.

[Speaker 12] (1:02:15 - 1:02:19)

All right. Hey, how's it going?

[Speaker 5] (1:02:19 - 1:02:22)

Right now we're half hour behind schedules.

[Speaker 14] (1:02:22 - 1:02:22)

Okay.

[Speaker 5] (1:02:23 - 1:02:27)

Yeah. We should, if we could keep this moving very quickly, we will, we will.

[Speaker 2] (1:02:27 - 1:02:37)

However, however, however, um, no, we will, we will take a break. We're just going to take a five minute recess.

[Speaker 6] (1:03:02 - 1:03:03)

Okay.

[Speaker 10] (1:03:03 - 1:03:03)

Okay.

[Speaker 2] (1:03:16 - 1:06:21)

We're going to get started, uh, up again. And next on the agenda is Parks and Rec. What goes along with Parks and Rec is an email I received from Paul Gilbert, uh, from Nova Parks, and it's a resolution in support of protecting the natural environment along the W&OD trail.

So as everyone knows, uh, Dominion has been, um, cutting trees along the trail, um, to protect, uh, the, the power lines, which of course we all like to have our power. Um, however, um, a lot of people in Vienna feel like maybe they've taken too much or they would like them to replant and, um, uh, the town manager and the director of Parks and Rec and Jeremy and I have all been meeting with Dominion, uh, as, as well as your supervisor Alcorn and some others trying, working with them, uh, ways to, uh, replant along the trail and also at the town green. So what you see on the screen here is this resolution and the idea is that all the jurisdictions that, uh, where the W&OD trail runs through would, would sign the resolution and it would be a message to, uh, to Dominion and to the entire, uh, North Virginia, uh, that we all agree what the trail is and the requests that we are asking, uh, of Dominion Energy.

Now, when I got this, uh, on Saturday, I think it came in Friday or Saturday, um, and I read it and if, if, I'm sorry that we don't have copies for everybody, but you see the top part talks about, um, just really kind of information about the W&OD trail that has three, three million annual users, um, transmission lines on 33 of the 45 miles, um, it's a wildlife corridor, uh, and then that, that recently Dominion has cut, uh, most of the trees in the four mile section of the park of Vienna to Dunloreean area and whereas Dominion Energy has expressed their intention to cut almost all the trees on the entire 33 miles of the park with transmission lines from Shirlington to Leesburg over the next two years, um, and they have stated that no vegetation including trees that have a potential to grow over, it's now down to 10 feet, will be allowed on the, on this 33 miles of the W&OD trail. So there are some bullet points and what was sent to me was, I believe, four bullet points, is that correct, Leslie? And right, okay, so what's in black was what was sent, uh, to me and the other jurisdictions asking Dominion, um, it says, uh, request Dominion Energy to end plans to cut most of the trees on the 33 miles.

Now that does not affect us because, of course, they've already cut. Request Dominion Energy, yes?

[Speaker 10] (1:06:21 - 1:06:25)

Could you increase that? Oh yeah, make it a little bigger. Council Member Anderson.

[Speaker 2] (1:06:26 - 1:08:53)

Oh no, yeah, all of us. I've got the paper in front of me. Oh, that's better.

Uh, request Dominion Energy to adopt a selective pruning of the trees that pose a direct impact. I mean, this is all for other jurisdictions because, of course, they've already, we all see the stumps, um, you know, on the trail. Request Dominion Energy to adopt a vegetation height limit that allows for wider variety of native trees, um, and then what you see in red is what we

have added, and this is, uh, Leslie and Jeremy worked on this, and shrubs to provide a list of trees and shrubs that are acceptable for planning.

And then what was on the original is that last paragraph, request a tree, where tree cutting is necessary to assure the reliability of the electric grid. Dominion Energy replant those areas with a mix of native species designed to support pollinators and manage those and other areas of the part two invasive species for enough years to allow for the establishment of the native species and related habitat. Um, so, uh, you know, that looked good, but what, what I was concerned with was, you know, since it's already been, you know, we've already had the cutting in Vienna, we want them to help us replant.

And so there are two, if we scroll up, there are, right, exactly Chuck, but it's a little too late for that. So there are two more, I scroll down. I mean, yeah, there's two in red, uh, the other way, other way, sorry.

Oh, it's okay. But there, we have added two and I wanted council to see this before, uh, next Monday, next Monday night, we have a council meeting and I was hoping that we could read the resolution, you know, sign it, read it and, and, um, agree to it next Monday night. But the two extra were request a minion energy to submit a site plan for the entirety of the project to include the full scope of work limits of clearing and grading tree, tree inventory, et cetera.

And then the next one is requesting an energy plant, low level trees along the W and OD trail in Vienna where trees were removed. And I know that that last one, if you've been anywhere in Vienna in the last few weeks, I'm sure all of us, I know I have, and I'm sure you have too, people have come up to you probably saying what is happening and please, um, you know, let's get some trees to plant. So let me know what you think of this resolution.

[Speaker 6] (1:08:57 - 1:09:26)

Here's an idea that the last bullet is the request that dominion energy replant in the areas already cut to the same standard as they establish for the areas to be cut above. That is whatever they establish for other areas, they should replant to that standard where they've already cut some, some language along that line.

[Speaker 2] (1:09:27 - 1:09:39)

Right. And we're looking, right. I see what you're saying.

So you're saying if they, whatever they do in the other jurisdictions, then they've got to replant ours to that standard. That might even be right.

[Speaker 6] (1:09:39 - 1:09:42)

That's more, that's more comprehensive than just the low trees.

[Speaker 2] (1:09:43 - 1:09:44)

Uh huh. Okay.

[Speaker 3] (1:09:44 - 1:10:06)

And, um, Sandra. The town of Vienna, um, likes to have the native plants and maybe they can work with that arborist or, um, parks and recs, um, representatives here to determine what type of trees should be in the town of Vienna because they are adamant at keeping native and local.

[Speaker 2] (1:10:06 - 1:10:17)

Thank you. Low level native trees. I think the ones they've mentioned, well, I don't want to say, I don't want to get anybody's hopes up.

I don't think I'm supposed to say what trees have been mentioned.

[Speaker 1] (1:10:17 - 1:10:18)

Right.

[Speaker 2] (1:10:18 - 1:10:19)

And that's, I think I need to be quiet.

[Speaker 1] (1:10:19 - 1:10:25)

That's the one thing that's asked for in the resolution is for them to provide us with a list of native trees and shrubs that are allowed.

[Speaker 2] (1:10:25 - 1:10:32)

That's right. That's right. That's part of that.

So it's in there. It's not, it's, it's in there earlier. Uh, yeah, it's in there earlier.

Right. Thank you. Ray.

[Speaker 11] (1:10:35 - 1:10:54)

I think power is in specificity. It'd be nice to name three or four trees that we really would like. It gives them as an example.

For instance, uh, you know, they could plant the same tree that would be on the list number 10 or 12 or 14. We might say we would really like.

[Speaker 2] (1:10:54 - 1:11:32)

Yeah. Um, so we've sat in meetings with them. I don't know if that's something they would be,

you know, I, I certainly want to work with the minion and I want it to be a good relationship.

So I do, I think there has to be a balance between, um, you know, asking for being careful what we asked for me. I don't know how to say that, but I think that's what I'm trying to just say, you know, should we really be specifying that at this time? I know what you're saying.

Um, but I don't know.

[Speaker 11] (1:11:33 - 1:11:36)

It's a tough one. The opportunity they're going to do is right.

[Speaker 2] (1:11:37 - 1:11:42)

No, I know. Um, they did mention a few trees that I thought were decent. Um, Chuck.

[Speaker 6] (1:11:43 - 1:12:01)

Yeah. And I see this as an opening salvo kind of thing. And you're going to have Paul Gilbert from Nova parks getting into the nitty gritty when push comes to shove.

Cause he's got the whole 33 miles to worry about and he'll push for the best possible native trees. Trust me.

[Speaker 2] (1:12:02 - 1:13:01)

Yeah. Yeah. And I, I think, I think Chuck, you're right.

I think at this point, um, you know, his, his idea was to get all the jurisdictions to sign this resolution. Cause it's kind of like, you know, we're all in unity and we're all saying the same thing. It's not just like cry baby Vienna or whatever, you know, it's not like we're saying wow, wow, poor us it's Hey, we, we can, we do care.

I mean, I think we, all of us do care about the whole WNOD trail, but, um, but adding a few things specifically about Vienna, I think it's important. Right. Previously cut.

Exactly. That's true. But I do think saying Vienna, because I think we have already been cut, but anyway, um, but if, if there, if no one else has any like major things, I think, um, if it's okay, um, we can direct the town clerk to, uh, to write this up for next Monday.

Does that sound okay to everybody? Okay.

[Speaker 5] (1:13:02 - 1:13:03)

I think we got to move on it.

[Speaker 3] (1:13:03 - 1:13:12)

I think that's okay. I think it's good. Yeah.

Excuse me, Sandra. Is that our attorney had a chance to look at this? Well, he will, he will.

[Speaker 2] (1:13:13 - 1:13:21)

We want to make sure that he does. We'll make sure he sees it. Okay.

Thank you. Good idea. Okay.

All right. And town manager.

[Speaker 4] (1:13:23 - 1:13:41)

Uh, yes, not a mayor members of town council. This joint resolution that Paul Gilbert from Nova parks is asking the town to sign on to this resolution is going to dominion. This is a, this is being from the jurisdiction.

[Speaker 2] (1:13:43 - 1:14:14)

Yes, yes. They will see this, this, this will be sent to dominion power. Yes.

That's I talked to him this morning. Yeah. Is that change?

Um, I know they might just pick up on, yeah. Um, right. No, he said this would be sent to, okay.

[Speaker 4] (1:14:14 - 1:14:15)

That's my question. Okay. Okay.

[Speaker 2] (1:14:16 - 1:14:49)

All right. Yeah. And we can, I mean, I think, you know, I, and I, and let me also just say to me, I did pass, uh, this idea of adding some things specifically for Vienna to all Gilbert.

And he said from no part, and he said, go for it. He was happy with that and understood our concerns. Okay.

All right. Thanks everybody. I just wanted to make sure you saw that.

Okay. Leslie, Nicole, so good to see you all take it over.

[Speaker 1] (1:14:56 - 1:15:23)

All right. Good evening, madam mayor and town council members. Thank you for having us.

Um, first I'd like to just introduce, um, the staff that are team that are with us today. Um, Nicole fell setto, our deputy director, Jeremy Edwards, our superintendent of parks maintenance. Uh, let's see, we have Lily Whitman, the superintendent of events and culture, uh, Brandy Wyatt

superintendent of programs fields in the teen center.

[Speaker 16] (1:15:24 - 1:15:43)

And, and our newest, uh, superintendent here is Jillian Franklin. She is our new superintendent for operations and historic preservation, a lifelong parks and rec attendee, and now, uh, employee with the town. We are very grateful to have her.

Excellent. Thank you.

[Speaker 1] (1:15:44 - 1:17:07)

So thank you for the opportunity to present the parks and recreation proposed budget. Please turn to page P three, our proposed budget of \$5,750,100, \$100 has a net increase of \$544 and 600 shoot for \$544 and change from last fiscal year. 63% of our budget is attributed to salaries and benefits.

Now, if you would mind, wouldn't mind changing or flipping over to keep your finger on this page, um, flip over to E one, or you want to just look at the revenue real quick. So we continue to be very proud of the increase in revenue. Our department is producing.

We project to generate 1.93 million this fiscal year and propose 1.8 million in FY 26, as identified in the pie chart on page E one to include the revenue from concessions and rentals, which you can find on page E two and our parks and rec product sales and teen center sales that are located on E three. So we have a couple of different buckets of revenue that this, um, 1.93 million is coming from. The majority of the revenue is generated from classes, camps, theater tickets and special events.

[Speaker 2] (1:17:08 - 1:17:25)

And, and Leslie, I'm sorry, I'm just late to the page here. What is the increase in revenue for, um, for the purpose? You have the net change, like on page P three, you have net change for the, uh, for the budget.

What's the net change?

[Speaker 1] (1:17:25 - 1:18:27)

The net change for the revenue is 88,000 from the FY 25 adopted budget. And then we stayed steady. So that was, that was just the parks and recreation fees on page E one.

But then if you take a look at page E two, that has our concessions and rentals and our proposed budget is 130,000. And that's the same as, uh, FY 25. So that has not increased because we're pretty, um, we've, we're, we have so many programs going on in the community center.

Um, the concessions and rentals that the rentals covered the rentals at the community center and also, um, our picnic center, um, picnic shelter, shelter pavilions. And so we've pretty much maxed out the amount of space that we have to rent, uh, at the community center. So that's why that number is staying steady.

Yes. So I, I see on page E one, the line that is the parks and rec fees, that's a net change.

[Speaker 7] (1:18:27 - 1:18:46)

That's an increase of 88,000. And then it looks like that number is on page E three for the total parks and rec fees at the top. That's the same 88,000.

Is that right? So that's how that is reflected. Okay.

And I think we'll talk more about, I imagine we'll hear more about this, but that's related to a proposal to increase some of the fees.

[Speaker 1] (1:18:47 - 1:18:48)

Uh, correct.

[Speaker 7] (1:18:48 - 1:18:49)

Thank you.

[Speaker 1] (1:18:49 - 1:19:06)

Yes, because our, um, the majority of our classes and, um, our youth, uh, and adult classes and special events, a lot of those are offset by the registration that we charge for in terms of like chilling and church, the amount of revenue that we generate from, um, alcohol sales.

[Speaker 2] (1:19:10 - 1:19:10)

Okay.

[Speaker 5] (1:19:10 - 1:19:26)

Howard is real quick. I'm sure covering it, but I'm assuming we're going to start trying charging non-residents more, more than town residents, right? That's been a complaint that the difference is not that much.

Are we trying to broaden the fact that we're going to charge non-residents a bit more than residents?

[Speaker 1] (1:19:27 - 1:19:32)

So for our programs, we charge 25% more for non-residents and we have been doing that for years.



[Speaker 5] (1:19:32 - 1:19:39)

All right. I'm thinking more of like the pickleball, something that was like \$2. I think we need, we need to really increase that spread.

[Speaker 16] (1:19:39 - 1:19:53)

I think for our pickleball, it's a \$6 drop in fee for non-residents and it's three Brandy for not for residents. Sorry. All right.

Five for non-residents.

[Speaker 5] (1:19:53 - 1:20:01)

Is that going to be raised again or I, I apologize.

[Speaker 15] (1:20:02 - 1:20:15)

Sorry. Um, so two years ago, we raised the fees for non-resident drop in programs from \$3 to \$5. We could definitely look at, at, uh, assessing that need going forward.

But for this fiscal year, it's set at \$5.

[Speaker 5] (1:20:16 - 1:20:18)

This is a physical year ending June 30th.

[Speaker 15] (1:20:19 - 1:20:19)

Correct.

[Speaker 5] (1:20:19 - 1:20:22)

And next year, can we, we consider raising it even more?

[Speaker 15] (1:20:23 - 1:20:33)

We can consider that. We like to look at other jurisdictions to see what they charge for their non-residents to make sure that we're not, um, higher or lower. We like to remain in the middle of the road for our drop in programs.

[Speaker 5] (1:20:34 - 1:20:38)

All right. Yeah. I just got a lot of complaint that people think we don't charge enough.

The difference. Okay. Thanks.

[Speaker 1] (1:20:38 - 1:21:02)

Okay. Yeah. And again, that charge is only for the indoor pickleball because we do not charge for outdoors.

We don't have any staff that monitor the courts during play. Okay. So moving on, um, if you would reference, I handed out, um, our organizational chart.

It was pretty colored sheet here.

[Speaker 6] (1:21:03 - 1:21:47)

So can I jump into just real quick? I think I made this request before. Um, but definitely for parks and recreation, because there is a revenue, um, element and I know that you put all the revenues in section E and all the expenses, but I would like to see in the individual department sections, the revenue somehow summarized in this, uh, because, I mean, you, you referenced it in rightly so, because basically your real expense expenses for this is the net amount.

And, um, just, it's just a presentational line. We shouldn't have to be flipping back and forth all the time for that.

[Speaker 2] (1:21:47 - 1:21:50)

I completely agree. No, that would, that would be helpful. Yeah.

Okay.

[Speaker 1] (1:21:53 - 1:25:01)

So if you'll reference our organizational chart, our department has undergone substantial restructuring to enhance operational efficiency without increasing the total number of full-time employees. Like to say it again, we did not increase full-time employees. This was made possible by the retirement of a senior position, Amy Jo Hendricks, and the resignation of a full-time staff member, Nick Jones.

Divisions have been renamed to better reflect their functions and staff previously funded under administration have been reassigned to the respective divisions for better expense tracking. For example, our special event staff, everyone, they fell under, um, Lily and her staff fell under administration. Now they're under special events.

So you actually see a true cost in those expense categories of what we're, um, spending, where the town is expending in, uh, events instead of having it all lumped together. Uh, let's see. So consequently, uh, we did promote two individuals from within our new superintendent roles and added a full-time performing and visual arts assistant.

So Lily and Brandy are now superintendents of their divisions. So very happy to have them take on that additional role in this new, uh, full-time performing visual arts assistant. That was with the empty position that Amy Jo vacated.

So it's just that one TV, one FTE that was vacated. So we were able to focus on performing and visual arts. So handling the theater, handing, handling the pottery program over at the Bowman house.

So that's all. And then also if we're moving forward with VPAC, um, you know, after they take their pause, this position can also work closely with them as well, because they will have a specialty in that area. So if you would turn to page P4, the administration division provides oversight of all financial revenue and expenditure tracking, long range planning of all parks and recreation facilities, planning and implementation of the CIP, and staff training and development.

I would like to highlight a few of the administration accomplishments for FY25 found on page P5. We will be providing the final report of the parks master plan to council titled our plan to play. Um, this is, uh, approval by council scheduled for July 7th.

You should be receiving a draft of that soon so that you can review that. Um, the completed annex long-term study, uh, we restructured the department. Uh, we initiated an automated waitlist enrollment for through rec track for class and camp participants, which has made the waitlist, um, much more efficient and timely for staff and patrons.

Our initiatives for FY26 include adoption of the park master plan by town council, establish measurable strategies to support the implementation of the parks and recreation master plan, develop a capital campaign program as an alternative funding source to support large projects, and repair and the repair and replacement of the town green amphitheater columns. Yes?

[Speaker 10] (1:25:02 - 1:25:03)

Yes, Howard.

[Speaker 5] (1:25:04 - 1:25:20)

I hate to get down the weeds, but I know, um, at the Freeman's store that the new bricks look great, but I guess you have some talk about having someone study trying to make, replace the windows, but you want to have windows where architecturally fit in. Is that, are we budgeting for that?

[Speaker 1] (1:25:21 - 1:25:25)

So the woodwork, actually, I'm going to pass this over to Nicole because it's her division.

[Speaker 16] (1:25:26 - 1:25:59)

Uh, sure. So the, uh, the windows sales within the Freeman's store are not actually, whenever they were last created, were not done to the historical time period of the building. Right now we've expanded in the CIP, a number of items for repairs to the Freeman's store.

Um, most importantly is an electrical upgrade. I know that's not as pretty as windows, but it is something that you'll see in the CIP and hopefully approve moving forward so that we can upgrade the electrical needs within the building and FYI, 26, if possible.

[Speaker 5] (1:25:59 - 1:26:02)

So this budget year would upgrade the electrical.

[Speaker 16] (1:26:02 - 1:26:11)

Um, it would be the CIP 26, which I think the funds come available January one. So long as that item is approved in the CIP.

[Speaker 5] (1:26:12 - 1:26:22)

And what about the windows? I think the electrical, are we, are we going to have to wait a year to get the windows replaced or so we've recently repaired around the sales of the windows.

[Speaker 16] (1:26:22 - 1:26:48)

Uh, in the last year we worked with DPW, I want to say at the end of last fiscal year to repair those. So they're in good standing order. Uh, and so we're looking at prioritizing the needs of the structure, making sure that, um, electrical is prioritized first, and then we're going to continue through and look at what can be done, um, in a paced measure that is financially responsible in, in trying to ensure we're preserving the historical integrity of the building.

[Speaker 5] (1:26:49 - 1:27:05)

It's clearly one of our crown jewels. I know we got to fight to get a fire alarm system, basement, some other things. I just, I don't think we should dilly dally if we have major repairs to be done down there.

That's why the electricals out of code was a problem. I think we try to get that done as soon as possible.

[Speaker 16] (1:27:05 - 1:27:10)

Yeah. Kudos to public works. They did a really wonderful job in helping us with the windows sales.

There was rot within the windows.

[Speaker 5] (1:27:12 - 1:27:13)

Perfect. Thank you. Okay.

[Speaker 2] (1:27:14 - 1:27:16)

Jessica. Um, thank you.

[Speaker 7] (1:27:17 - 1:27:58)

I'd like to, um, also ask about something in particular captured here, the Bowman house. I know we had, um, communicated via email in the fall when I had heard from a resident who, um, participate some programs at the Bowman house. She's a student there and she had shared some questions or concerns about the availability of supplies and had heard that the budget for the Bowman house was hadn't changed in 20 years.

That is what she was told when she was asking questions about resources for the Bowman house. I just wouldn't appreciate hearing more. Of course, when I heard the questions, I took out the budget book and tried to look at the resources we have, but there isn't a specific line that goes into what's available for the Bowman house.

So if we could just talk a little bit about that, I'd appreciate it.

[Speaker 1] (1:27:59 - 1:28:03)

Sure. And I'm going to pass that over to Brandy because she oversees the pottery program at the Bowman house.

[Speaker 15] (1:28:06 - 1:28:56)

Hello. So the Bowman house program, the rec supplies budget from program supplies all of those items that are needed for the Bowman house. So the amount of money fluctuates depending upon how much it costs for each piece of equipment that we need.

So we do the CIP program to replace the kilns and wheels, but the chemicals and the clay are come out of the rec supply budget that can fluctuate depending on the cost of the chemical and the clay at that time. So it has increased depending upon the costs of the program itself. So I'm not sure that I could say it hasn't stayed steady because we have taken it out of one line item that includes all the rec supplies for the programming budget.

[Speaker 7] (1:28:57 - 1:29:14)

Okay. Thank you. I'm can ask a follow up.

Um, the, how are decisions made about if the supplies are replaced? Like it sounds as though at least a student and others have heard the answer that they can't, there aren't going to be more materials because there isn't room in the budget.

[Speaker 15] (1:29:15 - 1:29:39)

So we do replace everything that is broken and needed to be replaced. So I'm not sure what supplies they're referring to. Um, we do building upgrades as we get the funds allowed for that.

The sinks have been replaced when we had the funding to do that. So I'm not really sure what material they're talking about, but any material that is broken, lost or damaged has been replaced.

[Speaker 7] (1:29:39 - 1:29:45)

Okay. And material that's fully used that, I mean, some of the materials are also used, right?

[Speaker 15] (1:29:45 - 1:30:20)

I understand that students bring materials that they want to work with in the classes, but for other students can bring their own tools for pottery, which includes the cutting tools, the wires, those sort of things. Then we have those supplies at the Bowman house as well. We have under glazes, which we replenish once a year.

We have the regular glazes that are replenished as the glaze team mixes them. And then we have the clay that's ordered twice a year. So I guess I would have to know a little bit more specifics on what they're talking about, um, to answer the question, but under my purview, anything that needed to be replaced was replaced.

[Speaker 7] (1:30:21 - 1:30:24)

Okay. Thank you. I'm happy to follow up if I can get more details too.

[Speaker 1] (1:30:24 - 1:33:08)

So that would be helpful. Thank you. Thank you.

Thank you. Let's see. Um, our initiatives for FYI 26 and administration to their Jesus.

Yes, I did. So if you would turn to page P six, our performance measures, our department relies on volunteers to support a large number of our programs and events. The town receives over 12,000 hours of volunteer support.

Donations from programs and events continue to rise thanks to the generous contributions from the town's business community and service organizations. Our town subsidy fund is well positioned to support children attending camp. So some donations have been redirected from the subsidy fund labeled camps on the donation chart to kids, special events, contributions to support kids.

Special events have also increased significantly in the last three budget cycles. If you will turn to page P seven, our personnel, you'll notice that the authorized positions have decreased from 8 to 3 again. That's because of our restructuring.

I mentioned that, um, about the restructuring. And so there was a transfer of five authorized positions to the respective divisions to improve transparency in the budget. The only authorized

positions left in administration are the director, deputy director and office manager.

Total non benefited staffing has remained the same as FY 25. Continuing on to page P nine, I'm sorry, continue the budget changes at the bottom of P seven with the expense line and some P nine. The budget for administration has decreased by 671,840 due to the transfer of the authorized position to the respective divisions.

So you can see that, um, there was a decrease in salary and wages. Um, there was a decrease in overtime due to the authorized positions moving to other accounts. We did have an increase in contracts and services.

That's I'm probably going too fast for you. Um, so if you look at, um, account number 4-3-3-0-8 on page P nine, there's 4-3-3-0-8 reflects an increasing fees to process credit cards and an increase in volume of transactions. And these expenses are offset by our registration revenue.

And it seems that more and more people are actually using their credit cards. We just, um, how much did we bring in on our camp registration? That was like almost 90% use credit cards and I'm sorry, \$116,000 in one day.

So a lot of folks are using credit cards to do registrations for our programs. Yes. Yes.

[Speaker 5] (1:33:11 - 1:33:33)

Years ago, we had some people in the council were against that because you had to pay a fee. The reality is that this is how people pay. So I'm sure we do pay a fee, but we can't go back to where, you know, I know years ago, there's people pushing not doing the credit cards, but everyone using credit cards these days.

So, you know, I, I think it's, it's, it's, it's, it's good they're doing that, but you know, I think, I think it's a 2% fee.

[Speaker 15] (1:33:36 - 1:33:43)

So the, uh, the fees are absorbed in the cost of the class. We don't charge a separate fee for credit card.

[Speaker 5] (1:33:43 - 1:33:45)

So you fixed that little issue. Perfect. Thank you.

[Speaker 1] (1:33:45 - 1:34:17)

Yeah. So it's just the, it's the cost of doing business and it's all and if you look at an account for five, five Oh four, that's conventions and education. And then just above that at four, five, five Oh three, that's a substant sub sub I can't say substance to lodging.

Um, that has gone up, um, slightly to improve employee motivation, engagement,

performance, retention, and foster innovation and relationships with colleagues. Okay. Any questions on administration division?

[Speaker 3] (1:34:18 - 1:34:51)

Sorry about that. I just want you to, um, again, repeat what you just said. Four, five, five Oh three subsistence, uh, lodging, uh, Oh, four K was the same, uh, in FY 20, uh, 20, uh, 24.

The subsistence subsistence since lodging and convention and education has gone up.

[Speaker 1] (1:34:51 - 1:39:04)

So if you, if you take a piece of paper and run it under four or five, five Oh three going across, there's an increase of \$660 for that one. And then for conventions and education, there's an increase of \$2,450 for, I don't see that. Oh, that's because that's revised.

So if you take a look, um, the, the net change is based off the approved budget and the proposed budget. So, um, there's that revised column. It is, that is not the column that's used to determine the net change.

All right, moving on. We have our parks, maintenance, urban forestry, and horticulture. That's page P 10.

This division has been renamed for, from solely parks maintenance to include urban forestry and horticulture, which all have distinct responsibilities. Park maintenance manages and maintains 13 town parks, including athletic fields, courts, playgrounds, bathroom facilities, and cemeteries. Their responsibilities include upkeep of facilities, paths and signage, as well as removing trash from outdoor receptacles.

The urban forestry division manages the town's 10,000 trees and park streets and right of ways, overseeing tasks such as watering, pest management, stump grinding, and tree pruning for structural integrity and clearance. They also address concerns from adjacent property owners and ensure compliance with town ordinances during residential development, site plans, and construction activities. And then last but not least, our horticulture division is responsible for lawn maintenance, edging, and trimming of 61 locations, including parks and athletic fields.

They also manage and maintain the town's nine irrigation systems and landscape areas in various settings. As a team, staff, all three divisions provide support for special events, snow removal, and ice management, and respond to after-hour emergencies. So if you'll turn to page P 11, our accomplishments for FY 25.

We conducted a structural assessment of the eight bridges located throughout the Vienna Park system and are developing a maintenance schedule based on the findings of this report. So that's something that we, as far as I know, has not been done before for in parks. Trees, we implemented an update to the tree preservation and replacement guide due to the newly



adopted tree conservation code, chapter 17, which took effect July 29th of 2024.

We commenced the green streets project and installed 73 trees in the town right-of-ways, and this project is continuing and will continue to continue. The landscape services, we managed 19 locations in town through a contract that includes monthly maintenance of landscape beds and hardscapes, as well as annual spring cleanup, mulching, and fall leaf removal at town facilities, streetscapes, and parks. A big thing that we did this year, the Nutley Yard was renovated, the office and garage.

We had a number of issues there, so it's a much safer place and safer in terms of no fall hazards, or it's also good for your health. The Freeman's store installed the new brick plaza, replacing the pebbles. HVI was very appreciative of that.

And Glendon Park replaced asphalt walking trails throughout the park. So we widened the trail and took care of all that crumbly area where the asphalt was breaking off at the edges. And there was also installation of irrigation along, well it hasn't happened yet, but it will happen by the end of this fiscal year, installation of irrigation along 46 landscape beds on Church Street.

So, and just to give you a heads up about that one, we will be working with Natalie from Economic Development. That will be done on Church Street. I'm sorry, Nicole, I'm sorry, I'm glad she's not here.

So it will be in segments. So it's not like we're going to tear up Church Street and make a total mess and impact the businesses. It will be done in small segments, starting at lawyers, working its way towards the Freeman's store, then working its way back.

So we will be sure to make sure we get the word out, we communicate appropriately and effectively with the businesses so that they're aware of what's happening and also not impede traffic going into their place of business.

[Speaker 2] (1:39:06 - 1:39:07)

John?

[Speaker 6] (1:39:09 - 1:40:30)

Just a couple of quickies. These are things that have been brought to my attention that I thought, well, I'll raise them now. Why not?

One was the Glendon Park new asphalt. We've had a citizen who's bugged me several times about backfilling the, essentially the sides where the new asphalt is placed. If the backfilling isn't done, then it will soon degrade.

So I just thought I'd mentioned that. I'm sure it's being done, but thought I'd put it on. The other one is jumping ahead a little bit, but you know what?

I have the floor, so I'm going to do it. Another citizen suggested that for Arbor Day, instead of having the council just plant one tree, since we're trying to maximize the number of trees, since we have a number of trees we're going to plant, is that we plant seven, one for each council member on Arbor Day. And it would make a much bigger visual present, you know, impact.

And there would be like an area where we could choose where seven might fit. I thought, well, that's a pretty decent idea. And I'll agree to forego my Howard Springsteen increase in exchange for planting a tree on Arbor Day.

But anyway, I said I would bring it up at the appropriate time, and I have brought it up.

[Speaker 1] (1:40:30 - 1:40:34)

May I pass that over to Jeremy real quick, as in a response?

[Speaker 17] (1:40:35 - 1:41:48)

Sure. Jeremy Eber, Superintendent of Parks, Urban Forestry and Horticulture. So yes, this year's Arbor Day, April 25th, the ceremony that you'll hopefully all attend, we are planting five trees to be planted.

That is at Moorfield Park. Most people colloquially know it as the dog park, but there's a lawn area there that we were looking to plant new trees. It'll be followed up by another planting the day after on Saturday the 26th at the same park, and we're doing more forest restoration where we're planting trees and shrubs to replace, well, to be the next generation of forest in that park.

There is no understory that's currently growing there other than invasive trees, the deer have eaten everything that's of any value from the replacement. So two events back-to-back for Arbor Day. So hopefully it's a little bit more punch than we did the same approach last year, although it was only one tree at the ceremony on the Friday.

So we're increasing that, and this worked very well last year, so we're emulating that again. They're both at Moorfield Park, right off of Courthouse Road. Howard?

[Speaker 5] (1:41:50 - 1:42:30)

A word of warning. Make sure we plant a tree that will grow and go ahead, because 2008-07, late Jane Seaman, for Arbor Day, wanted to plant a tree at the fire station for Arbor Day. We went down there, fire department came out, it was a beautiful tree.

It hasn't grown at all. It's a beautiful tree, but we were told it's supposed to be a tree growing, but it has not. If you go by, it's the same thing when your mom was there.

We can't, I think we had picked a little more sort of species that could have gone a little higher, but it's the same tree, the same height, 15 years, I don't know. So just make sure you put, what?

[Speaker 3] (1:42:30 - 1:42:32)

Maybe it's like a dwarf variety.

[Speaker 5] (1:42:32 - 1:42:35)

I think so. We can handle some Christmas lights on it, but not too much.

[Speaker 3] (1:42:36 - 1:43:40)

Sandra? Thank you. Since we're all talking about trees, I've kind of wanted to know maybe we can have Arbor Day in Maple, where there's no beautification or landscape, right by some of our, what do you call it, by the hawk light, that whole area is bare.

There's no trees or anything. So I was wondering why hasn't anything been planted there for the town of Vienna? Also the one by Fresh Market, those trees are dying and they're just not looking good.

And I'm wondering when they're going to be planted and when they're being cut, removed, because they're diseased trees. So maybe those areas would be, you know, a day to say, Arbor Day, we are showcasing that we support trees. We are all forward and that we're going to plant it everywhere we can in the town of Vienna.

And that will be the best places that are bare and that we need to start taking focus on that if you can. Thank you.

[Speaker 2] (1:43:40 - 1:43:43)

Okay, thank you. Thanks for those ideas. That's great.

[Speaker 1] (1:43:45 - 1:45:41)

And so if you turn to page P12, our initiatives for FY26 include installing a new bathroom building with an increase in stalls and court lighting at Meadow Lane Park. So I know this has been a project that's been long coming, but we just did get bids back and it has gone through the Planning Commission and the BAR. So we are well on our way to getting those, the new bathroom over there at Meadow Lane.

Glendon Park, install a new ADA compliant asphalt path to the playground into the large picnic shelter. Mill, pave, and expand the parking lots along Glendon Street. There is the project that Public Works is working on, Glendon Street, that does not include improvements to the Glendon Park parking lot.

So we will be looking to mill and pave that, but we also have to abide by the town's own rules as to how you do the parking spaces, because it has to be relined. So we will lose some spaces in the parking lot right in front, so we're looking to gain some more spaces along that sideway,

that side entrance that kind of takes you up to Bill Servanac Field. Southside Park, installing an ADA trail to the basketball court and commence design for park renovations.

If you haven't been over to Southside, the stream restoration has begun, so there's fencing up along there, and they're going to be using the court at Southside as a staging location, and we're actually, can I say this? If they happen to ruin it, they have to replace it, and then the town doesn't. So, and then at the Town Green, design and install a new bathroom facility and repair and replace the stage columns at the amphitheater.

I do plan to come in front of Council in June to talk about a renovation. We have a lot of problems there on the plaza with the pavers, the trees are causing it to undulate, and so there's some recommendations we'll have, so we hope to have some concept designs for Council to take a look at for future improvements.

[Speaker 2] (1:45:42 - 1:45:48)

Yeah, I'm excited about that. Leslie, I saw the other night only two trees are lit up.

[Speaker 1] (1:45:49 - 1:45:57)

So actually, I need to, we need to unplug those because they shouldn't be lit because we were stopping all the lighting in February, so thank you for reminding me.

[Speaker 2] (1:45:57 - 1:46:04)

Well, I couldn't tell if, right, I couldn't tell if that was the case or the rest of just, you know, you were having electrical issues or something.

[Speaker 1] (1:46:04 - 1:46:19)

Every time it rains, water gets in the, and it causes it to pop, and all you have to do is go push the reset button, and so the reset button just hadn't been turned on, and we actually needed to turn them off anyway, so they'll be unlit through the remainder of the season. Get back to Thanksgiving.

[Speaker 2] (1:46:19 - 1:46:19)

Okay.

[Speaker 1] (1:46:20 - 1:46:51)

If you'll turn to page P13 for performance measures, the tree inventory report identified 4,000 trees with maintenance needs and 1,200 planting sites. The urban forestry staff were able to maintain or remove a greater number of trees in FY25. The ARPA and Robinson Trust funding has allowed for an increase in the number of trees planted.

If you'll flip to page P14 in regards to personnel, the number of authorized positions has been,

flip. Council Member Brill.

[Speaker 11] (1:46:53 - 1:47:07)

I think it's great you're planning this number of trees, but we calculated it. You either need to plant or preserve 1,000 trees a year for the next 10 years to get back to where we lost. So keep up the good work.

[Speaker 1] (1:47:07 - 1:48:06)

Thank you. Okay, thank you. Let's see.

So personnel, the number of authorized positions has been reduced from 12 positions to 11. Funding for one authorized position has been permanently reallocated to contract services to fund irrigation and mowing contracts. The number of temporary and part-time staff have been reduced for FY26.

An administrative role has been introduced with a higher salary compared to the seasonal positions. This allows us to keep our staff out in the field supervising, taking care of projects, all the things that sitting at your computer and doing busy work takes away from. So contracts have lessened the need for seasonals for mowing.

However, we are using the seasonals to our advantage for watering trees and administrative work. Quantity of money is the same, but we are managing the work differently. If you move on to page 14 with, oh, yes.

[Speaker 3] (1:48:07 - 1:48:36)

Oh, Sandra. Since you mentioned about watering, I wanted to know what the status is of the sprinkler system in Maple Avenue. On Maple?

Yes, I was just walking this weekend and it seemed that the sprinkler is broken and in disrepair. So I'm wondering what is happening there and why is that have another season coming up? I'm going to pass it over to Jeremy.

Okay, thank you.

[Speaker 17] (1:48:37 - 1:49:14)

Yes, so the Maple Avenue irrigation system, they're all off. There's five different systems along Maple Avenue. They're all turned off for the winter.

We will later this month turn them back on. There was one area specifically close to Chipotle right away that our sewer department and water department had to dig up during the winter to do a repair. I think it was a water repair and they unfortunately destroyed the planter that needs to be rebuilt.

So that will be taken care of this year. So it's just, we're just not at that point yet. It's a good observation though.

[Speaker 3] (1:49:15 - 1:49:47)

Yeah, I just want to make sure that we maybe reconsidering the irrigation system on Church Street might not be doable. The trees are getting bigger and if we install an irrigation system on Church Street landscape, it would be very difficult to maintain and it'll be an expense that we shouldn't incur. I just wanted to bring that out to your attention.

If you may, just write it in and we can talk about it later. Thank you.

[Speaker 1] (1:49:49 - 1:51:41)

So if you take a look at, let's see, page P14 and then it has our budget changes and then if you kind of reference page P15 that has the actual expense line items, our budget for parks, maintenance, urban forestry and horticulture has increased by \$131,260. If you take a look and I'm going to just tell you what the account numbers are, 41001 and 43308, we reallocated funds from 41001 to 43308 which is our contracts and services to fund irrigation and mowing contracts. So that's that one FTE that we no longer have for the past couple of years.

We have been not filling that position and then using it for contract services so that we could keep up with our mowing and irrigation and it's a recurring thing. So that's how we've handled it. So it's been permanently moved over to contract services.

Increased software, that's 43303. That's for our tree plotter inventory subscription to assist with urban forestry planning. On 43308, oh I mentioned that already, funding irrigation mowing and landscape contracts.

Increased electricity 45101, that's just for reflecting inflation costs. The water and sewer service had 45104, reflects inflation costs and additional water usage with the Church Street irrigation installation and then our vehicle equipment fuels account 46008 has gone up slightly to reflect inflation costs and operational our operational supplies have decreased by about \$8,000. Any questions about that?

Thank you.

[Speaker 7] (1:51:41 - 1:52:01)

So I see line 43008, the contract services, has here indicated an increase of \$175,000 and then on page P14 it says to fund landscaping services which was one of the new the top ranked new initiative. Is that right?

[Speaker 1] (1:52:02 - 1:52:02)

That's correct.

[Speaker 7] (1:52:02 - 1:52:12)

Okay so then on in the tab with the major initiatives where that's provided there it's listed as \$90,000.

[Speaker 1] (1:52:13 - 1:52:38)

So that \$175 net change for the contracts and services, that was for \$85,000 was transferred over for the position. That's how much was funded to help with the mowing and the irrigation and then the additional \$90,000 landscape was and maybe I should pass this along to finance to explain.

[Speaker 12] (1:52:40 - 1:53:16)

Sure so yes so what happened here the reduction of head count was transferred out of salaries and benefits that's why you're seeing the reduction at the top salaries and benefits that's \$85,000 that was transferred into contracts and services for that position. That's for landscape services. The number one ranked initiative for \$90,000 was for mowing or sorry for the landscape services.

No number one was landscape services. That's right and then the position was for mowing and irrigation services. So there are two separate contracts that were transferred in.

One is the reduction of headcount, one is the number one ranked initiative.

[Speaker 2] (1:53:16 - 1:53:17)

Okay thank you.

[Speaker 5] (1:53:20 - 1:54:11)

Howard. I noticed the organizational chart um looks like you have just four people to do parts maintenance outside grass I want is that right the green chairman you want to speak to that yes my comment was you know if we want the grass to grow I you know I see the guys out there seven o'clock seven in the morning doing trash doing a lot of stuff so you know for p this is I think when why we had to contract this out because we just don't have the people to do it correct you know yeah in the summertime the grass tends to move at a pretty good clip and so they're hustling so I when I saw that number I thought there were a lot more but there's only four so you know I don't think you have much you much choice to contract it out or well we can help mow grass on the weekends that's a lot of a lot of complaints I'm not gonna

[Speaker 1] (1:54:11 - 1:57:29)

do a little bit all right thank you um moving on to operations page p17 the community center division has been renamed operations so for years and years you would open up a budget book and it would be community um community center however with our um nicole coming on

board as our deputy director one of the things that she noticed is that the community center operations what really entailed um a much more bright broader scope so um that division is responsible for overseeing and implementing general maintenance custodial services and daily logistical support for programs events and activities at the vienna community center the bowman house the freeman store in the little library so operations fit much better than community center so this division um and it also manages the rental program at the community center and park pavilions directly supports program operations and manages quarterly registration processes and delivers outstanding customer service each day to support patron inquiries using a friendly and welcoming approach i'm sure if you all popped in you've seen joy and guggen with their smiles if you turn to page p18 our fy25 accomplishments include conducting a regional benchmarking and marketing analysis to maintain competitive pricing of rentals at the community center and picnic pavilions um council member springstein you had mentioned about how keeping up with uh with pickleball we do it for everything our programs our rentals um implement implemented new employee training and biannual training for part-time staff that support operations and daily customer service we repaired the windows porch post and fascia boards of the freeman store in partnership with uh public works um we installed stop signs and implement implemented repairs to the ad parking spaces at the vienna community center in partnership with public works if you continue on to page p19 our initiatives for fy26 include implementing new pricing and rental packages designed to improve customer experience and marketability of spaces in the community center and park pavilions complete the development of a facilities maintenance plan in partnership with the public works to ensure consistency across all town managed facilities and diversify our drop-in activities to include additional athletic activities and opportunities for young children if you turn to page p19 you'll notice the total number of community center reservations revenue and a number hours of activities supported from fy23 to fy26 have remained relatively constant and the reason for this is that we are programming more classes due to demand leaving less availability for rentals we are at capacity for prime time use we can't take on too many rentals at one time due to staffing saturday morning parking lot cannot handle capacity um during the um the months of may through october due to the farmers market being there it's very very busy at the community center a lot of instructors and and folks get very irritated and agitated with us if we program activities and there's no place for anyone to park if you'll turn to page p20 for personnel please yes um i'm still involved with the fire department

[Speaker 5] (1:57:29 - 1:58:05)

the fire department owns the parking lot it's not the town but we're always very good anytime the community center wants to use it we don't have it we let you guys use it but we're running the hall more and more so it takes it out but most people are clueless the fact that this is not a town parking lot and so parking is a challenge in the weekends but i just want to compliment you've been very good with the fire department you know letting us use your lot but vice versa we generally have signs that if we have no activities we leave the lot open and people do but it's lately because we're doing more and more rentals we're closing a lot and we appreciate that



very much but you guys you have a really good relationship with the fire department thank you

[Speaker 1] (1:58:07 - 1:59:33)

let's see here um if you turn to page p20 personnel the number of authorized positions remains constant at four positions you will notice that there is an addition of a superintendent of operations and historic preservation and a reduction of the community center supervisor the vacant community center supervisor position enabled the reinstatement of a senior management position to expand responsibilities enhance oversight and improve recruitment and retention efforts so this superintendent position is jillian that we introduced earlier tonight total non-benefited staffing remains the same as last fiscal year if you turn to page p21 and p22 increased salaries wages and benefits slightly increased the part-time without benefits that's account 41004 has increased to support expanding need for operational support of rentals events programs and other activities and customer service at the community center account number 43307 we increased the repair and maintenance service along with contract services which is account 43308 and also repair maintenance supplies account 46007 due to increasing contract contracted service costs and additional maintenance needs required to support programs rentals and events held at the center and at the

[Speaker 3] (1:59:33 - 1:59:49)

Bowman house electricity and natural gas went slightly up sorry i just wanted to know what's your um part-time rate what's the minimum wage that you pay the starting salary or not salary but uh

[Speaker 1] (1:59:50 - 1:59:56)

hourly wage the hourly wage for folks working at the community center like our building supervisors

[Speaker 3] (1:59:56 - 2:00:03)

and the front desk staff yeah what's their do they vary um or is yeah so we do have variable

[Speaker 16] (2:00:03 - 2:01:04)

rates between the different positions so like a gym monitor isn't the same level of responsibility as a customer service team member which also isn't the same level of responsibility for a building supervisor so within there you might have a range of anything between 13 and just over 18 dollars per hour within those types of positions have you guys considered by increasing that part-time rate at all so we did an increase last year as a pretty substantial increase and that was to make sure that we were keeping pace with the community i've been in touch recently with the town i'm sorry the city of fairfax and seeing what they are paying their building supervisors were actually right on target with them which is fantastic and within the salary increases that you see for those part-time staff without benefits that does include um money

for an increase uh for an annual increase thank you uh and janitorial supplies

[Speaker 1] (2:01:04 - 2:01:54)

have gone up um and we combine the funds from the uniform and rental and cleaning account uh 4 3 7 0 1 with uniform safety apparel 4 6 0 0 1 1 so those basically zeroed each other out we did decrease machine equipment account for 8 1 0 1 and the furniture and fixture replacement account for 8 1 0 2 any questions on operations i'm moving on to page p 23 the annex the goal of this division is to build a reserve of funds available to offset expected operational expenses during the first years of operations should the annex be the aquatics and fitness facility be built changes to the budget include a first year implementation of two hundred thousand dollars for the fitness center operating reserve

[Speaker 7] (2:01:57 - 2:02:37)

jessica thank you um this is just something to mention while we're here but um i wouldn't ask that we spend more time on it tonight necessarily in addition to talking about the long-term use of the annex and this budget item um i would like for us to be able to thinking be thinking more about what we can use the annex site for in the meantime like the near-term uses because it is something that we have as an asset for the town and i'm so just as a subsequent conversation i think it would be nice to discuss that more can i share yes please okay so um in

[Speaker 1] (2:02:37 - 2:03:21)

short term um we've had requests for from the um fairfax county public library or fairfax county um to use the parking lot for two years for parking for their employees and construction workers to be able to park there and not have an impact on the residential neighborhoods and we are also public works will be using the small lot in the front as a staging location for some of the contract work that they have to do so that will be going on for about eight to nine months or so although end of 2025 is that decided like i guess i it may be that that is what makes

[Speaker 7] (2:03:21 - 2:03:59)

the most sense for the use of the property for the reasons that you mentioned if parking is going to be there as opposed to in residential areas because of the location of that site i feel like for i had thought of possible uses that could be more like engaging for the community of being able to gather there or have events there or like there are different ideas that have come up that i thought like outdoor market or other types of things maybe these things have been discussed and we haven't talked about them as a group as council and that's why i'm gathering there are other

[Speaker 1] (2:03:59 - 2:04:48)

discussions that have taken place but so with the with fairfax county we are restricting the time in the days that they're allowed to park so they need to leave by four o'clock on the weekdays

um they can come in as early as seven in the morning um until four o'clock in the afternoon weekdays monday through friday so that allows overflow parking for all the activities that we have going on the fields um and then also um for any weekend use um saturdays they're not or sundays they're not to use the parking lot at all so that does allow us to use it for if we want to hold a special event we can do that um unfortunately because of um activities with the parking lot being used we cannot program the space for camps because we would want to use the asphalt area and we wouldn't want any cars to get damaged so um that was something that we were hoping that we could do in the short time but as long as the parking is going to be there during

[Speaker 5] (2:04:48 - 2:04:58)

the weekdays um we won't be able to do that not that i'm aware of what was the question

[Speaker 2] (2:04:59 - 2:05:02)

is the is the county paying is that the question to park

[Speaker 1] (2:05:02 - 2:05:48)

for the library the construction and the okay what we will be asking is so there's concerns with the neighbors um especially with vehicles coming into the parking lot at 7 a.m um and we we are saying 7 a.m um that folks will be one of the stipulations will be that they need to keep things as quiet as possible when they're coming in there's certain things that they cannot do in that parking lot other than just parking um but we are going to ask fairfax county to lay an asphalt path that's um more centrally located so folks aren't walking um down the driveway in order to get back to center street and head over to the library town manager yes madam mayor

[Speaker 4] (2:05:48 - 2:06:59)

members of town council um so the the question my council member ramekas does um i guess put at the forefront that um even after so so there's a saturday and sundays as the director of parks and rec just mentioned during the construction of the library that would be available for us to program or do something but then even after that i mean there would not be anything uh built there for at least five years or longer um and so there's at least three years or so after the construction of the of the project if not longer where it would be we we should be thinking about how to use that property in the short run um in ways that would allow flexibility for long-term use later so we should we should be having those those conversations um as a council and as an organization to determine what those uses are and i recall that we i think we we i thought we we began some of those conversations but i don't know that we have so we do need to

[Speaker 1] (2:06:59 - 2:07:05)

come to council for a conditional use permit for the property right so um we're i believe bza

[Speaker 2] (2:07:05 - 2:07:08)

is working on right something also or

[Speaker 13] (2:07:15 - 2:09:00)

hi hi i'm glad you're still here um so yeah we've been uh we've been due to come back to you it's been hard to know what timeline to come back to you on not knowing what the timeline is right for the uh aquatics and fitness center so as recently as just a couple of months ago right it was well potentially we're starting construction in two years right you know or you know so that's a different story than if it's five years or if it's 10 years and so um meanwhile the county has been approaching us and saying hey we have all these cars to park on this site and we've been talking with the town manager what do we do um so we are still we still owe it to you to come to you uh to talk about the use of the site uh structurally speaking just as a reminder it is zoned for residential the church was there under conditional use the police used it as a conditional use now it's just simply residential zoning so anything that happens that's not that has to be signed off as a special event by the town manager and so but we are finalizing the discussion which would go um planning commission then board of zoning appeals to um approve the public uses so that he doesn't have to sign off on everything but you're still the owner of the site right you know so you it's less of a regulatory then you're the owner and you get to decide what happens on the site so as long as we can get past okay public uses are okay which we laid out in a discussion last year with you um then you as the

[Speaker 2] (2:09:00 - 2:09:18)

owner and direct us right and that i know tom managers had five years but he was talking about you're talking about uh for it to be open right so really people aren't you know we aren't going issue any conditional use permits when it's being billed correct right so that would only maybe be

[Speaker 13] (2:09:18 - 2:09:41)

two years or something so we've been we've been reviewing a document that we potentially would be doing an agreement with the county all of us the town attorney um that hasn't been signed yet right um nobody you know it's not signed so if the council wants to do something different right should let us know but they're they're trying to line up all their ducks to get moving for the for

[Speaker 2] (2:09:41 - 2:09:56)

the construction right and we do want the building to be built and we do have to deal i mean they aren't going to have to park somewhere i mean there's going to be an issue so you know we have to think about that also howard yeah guys we're part of bigger community the library

needs to be

[Speaker 5] (2:09:56 - 2:10:37)

built you know we're like horses asses we try to charge them it's our our project too yeah we just kind of let them do it you know if it's a private developer something else i won't get that library built and they got to park someplace you know and i'm not you know we're asking enough favors to county back and forth i mean you guys don't make it charging i'm gonna get part of that i mean it's just crazy we got to get the library built they need to park someplace and if we're not using it the sooner we get it they haven't even awarded the contract i'm i'm nervous what's going to cost it's going to cost 25 30 35 million but they need to park those cars and they're not a private developer and i think we got to show it's part of our project too and so we're going to charge ourselves you know so again i i think we move on this should not be a discussion tonight

[Speaker 13] (2:10:38 - 2:10:41)

by the way there's strict things like no construction vehicles it's just for workers

[Speaker 2] (2:10:41 - 2:10:46)

just for commuter parking so right right there'd be some stipulations okay there'd be some rules

[Speaker 4] (2:10:47 - 2:11:24)

town manager yes madam mayor members of council and we were mindful that i mean there's there's lacrosse there's there's football there's they prove there's all kind of things that happen at so we made it clear to them that they need to be out of there by a certain time so that all those user groups that use water's field um and and park over there will still be able to do that and not be disrupted so that was clear and also on the weekends that they're not going to be parking over there either so that gives an opportunity for us to do something nice on the weekends after we um you know run through the process that david levy just mentioned

[Speaker 3] (2:11:25 - 2:12:51)

um sarah trying to garnish or bring money to support the annex and we have a right centerpiece right there to do something that can help us build this annex so we can provide this amenity to our residents and what i hear from council members here who have been here a long time i know they have uh they have uh some loyalty to some fairfax county is a big county they're increasing our our residents uh taxes where they're paying double taxes and uh gray the tax has the money and executive hill has the money to do that and we should be advocating for our town and they should be paying us our our properties our land is worth a lot of money to say go ahead and do it and providing them that service fairfax county has public libraries yes it's a station here in the town of vienna many use and not just the town of vienna residents but

we have to do something to to protect and to make certain that our residents needs are being met and if if we are considering the annex to be a pool and we are trying to get garnish some funds we should try to in any way to get something and fairfax county has plenty of money thank you

[Speaker 2] (2:12:51 - 2:12:59)

madam mayor uh let me let me go to roy and then to howard go ahead bro i was uh i was thinking

[Speaker 10] (2:12:59 - 2:13:47)

about that same subject and the initial thought that i had was that if we charge if we tell them we're going to charge them rent to allow their workers to park in that in that um space they may just retaliate by saying okay forget about it we'll just have them park on your residential streets right and you know so it's a i i'm certainly um uh i i feel the same way as council member allen however i think the practicalities are that we may not have nearly as much negotiating leverage as we might at first glance think we do okay howard howard it's our joint priority there

[Speaker 5] (2:13:47 - 2:14:09)

again this is another rabbit hole we go down we're part of being a community you guys want to push us i'm going to spend time on this but we're they're building part of the parking garage for us and it's as part of our dollars so don't say that fairfax is having funding a situation but really let's move on to the the community center and the and the parks and recreation i'm not going to support doing that and we look like horse's asses we do because

[Speaker 6] (2:14:09 - 2:14:15)

i'm serious sorry i object to that okay because okay one thing one thing one thing

[Speaker 5] (2:14:15 - 2:14:21)

shot hang on our project it's our project thing it is everybody in the building garage

[Speaker 6] (2:14:21 - 2:15:26)

okay how are you finished yeah that's fine okay chat i mean three quarters of it is their project a quarter at most is our project okay and i agree that it's probably not practical but there's a mentality that that disturbs me which is whenever fairfax county we can't do this because it's fairfax county we can't do it when we go in and we negotiate we ought to at least get some credit for it okay i mean just don't roll over and play dead every time i raised a legitimate question if we didn't have that land they would have we would enforce a parking program just like a private developer and they would have to pay for it so it does have value again the total practically it may be difficult but there's this mentality here that we need to sort of consider and

it and again practically we probably can't but it ought to be worth something it ought to be at least identified when we talk to them

[Speaker 2] (2:15:28 - 2:15:44)

uh okay and i i do think roy made a good point that they do you know these these workers do have to park somewhere and we don't want them parking you know once they start parking in the neighborhoods then we're really going to hear from our residents so we have to keep that in mind uh town manager

[Speaker 4] (2:15:45 - 2:17:41)

yes not a mayor members or businesses sorry yes yes my mayor members of town council so you know this this library project is something that you know we're partners with with the county and we did ask them to move um the renovation up in their cip some years earlier and uh and and they agreed to do that um so i so i do view them as um as partners with us um it's the county's library it's the town's library it's it's it's all of our libraries together at the same time um i think it is true uh that you know councilmember councilmember anderson are referring to that there is an inconvenience of them parking so when the it wasn't like this was asked of the staff and we just said oh yeah do whatever you want i mean you know we try to protect the interest of the town and uh there is i mean there is an inconvenience of of um not being able to use that property more fully during the construction of this uh project and and brad baird public works director can tell you that every time they ask uh to stage stuff on that property i kind of i kind of have this reaction because you know i'm trying to you know protect you know the the use of that property you know so um a lot of thought goes into it um i'm not wading into any particular part of them several council members have several different positions i'm not getting into all of that all i'm all i'm saying is is that we do give thought to it as staff it is an inconvenience that's true we are partners with the county uh we did ask them to move this forward they did so is it is somewhat

[Speaker 2] (2:17:41 - 2:17:52)

complex um and i'll just stop there okay thank you town manager anyone else okay okay go ahead

[Speaker 3] (2:17:52 - 2:18:13)

sandra even ask if they would have been sometimes they'll surprise you as i heard last time they surprised you that they would offer such amount so have you been asked by the asking saying hey would you go if we charge this or that would you pay madam mayor members of town council i

[Speaker 4] (2:18:16 - 2:19:02)

before asking such a question i we'd have to really think about that um and like i said it is an

inconvenience uh that they that they are going to be parking there for such a long period of time but they are building something that's good for the community so um i don't even i'm not sure that i feel comfortable with asking that they would pay to park there um i understand that i understand why you're asking the question i understand why the question being asked um i'd have to get back with you on whether or not staff would think it would be a good idea to ask that question but at i don't i don't necessarily feel comfortable with going that

[Speaker 5] (2:19:02 - 2:19:07)

far necessarily the bids haven't even come in yet they're worried they're very nervous about the

[Speaker 2] (2:19:07 - 2:19:23)

costs are right now that's a problem right and i think that yeah yeah so again right we do we want to add to their calls or battles okay okay let's let's wait hold on okay i think we should continue yes we do have four more

[Speaker 1] (2:19:23 - 2:21:58)

divisions all right i will zip through it so if you'll turn to page p25 programs and fields um that was our programs division it has been renamed programs and fields to reflect the use of both indoor and outdoor facilities for a variety of classes drop-in activities lectures trips and workshops for all ages this division also schedules athletic fields and vienna's non-profit youth and adult sports organizations including managing the lighting of the fields and courts so turning to page p26 our accomplishments for fy25 um there's many offered we offered 48 classes for mature adults 131 for preschool classes 193 school age classes 223 adult classes throughout the year and offered 160 camps serving over 2 800 kids so that's pretty significant that much activity has been going on all at the community center we collaborated with 48 professional subject matter experts and business owners to present free lectures for the mature adult population and offered 25 mature adult trips and worked in conjunction with the city of fairfax to run four joint trips we implemented a week-long staff appreciation program last summer that included five days of food and prizes for over 75 part-time employees that supported classes camps programs special events the teen center and community center operations that was actually really a great team building activity that was held the full-time staff got involved with it as well as the part-timers and we implemented an online camp document management and electronic health record system to streamline camp operations and then the initiatives for fy26 streamlining volunteer application process including various opportunities throughout our department comparing class fees to similar jurisdictions to ensure competitive pricing researching alternative locations for summer camps since we have built out the community center as much as we can with what we're able to program and evaluate classes class and program space utilization to ensure fair and equitable program offerings and efficient use of programmable spaces if you'll turn to page p27 our performance measures please note for the following three graphs that numbers are continuing to trend upward with class and camp revenue the number of classes and camps being held and also participation numbers



revenue generated from classes and camps accounts for 1.5 million of the department's 1.93 million total revenue that we expect to generate

[Speaker 2] (2:22:00 - 2:22:06)

i'm sorry leslie let me just interrupt ray had his hand up so that's impressive oh there we go

[Speaker 1] (2:22:06 - 2:23:19)

thank you considering uh let's see we had reached almost of high um where's it right here um we had a high the rev the revenue had increased from shoot i thought i had that right here in front of me well anyway we almost hit a million right before the pandemic and then the pandemic caused us to drop down to about i don't know 300,000 or something like that and now we've bumped back up to 1.9 so we're very pleased with where we are um if you move on to page p28 the number of authorized positions increased by three positions this is again due to the reorganization of our department there's a the addition of a superintendent of programs fields and teen center that's brandy's position the recreation programmer two for youth that's derrick's position and the recreation programmer coordinator one for mature adults that's kathy blevin's position these full-time positions were transferred from other areas of the department's budget to reflect expenditures by functional areas and the total non-benefited

[Speaker 6] (2:23:19 - 2:23:32)

staffing remains the same as last fiscal year so this is just an organizational question why is the teen center a separate division and not just part of programs and fields

[Speaker 1] (2:23:33 - 2:23:47)

i think part of it is because it's it's partially funded by fairfax county so they provide um over thirty two thousand dollars that they help to pay for the staffing do i have that correct brandy and that's pretty much why we have it as a separate

[Speaker 15] (2:23:49 - 2:24:03)

division you are correct so the teen center was actually founded by a grassroots organization that funded the entire program and then it was absorbed into the town's operating budget and a portion of that is funded for the consolidated funding pool so it sounds like it's more of

[Speaker 6] (2:24:03 - 2:24:24)

historical legacy correct yes just for sake of simplification you might want to think about because it really just is a program for youth right it is i mean when you're talking about the um capital part the teen center that comes out of i presume the cip or the operation or the

[Speaker 1] (2:24:24 - 2:24:46)

facilities budget out of both yeah it comes out of the uh the teen center operations the operational um um operating costs and also cip because we've been looking to make improvements to the um the teen center because it hasn't been touched since 1999 well now it's a historical time capsule so

[Speaker 6] (2:24:46 - 2:25:00)

we should just leave it the way just leave it yes it's gonna be back in south no anyway i was just thinking you might want to think about that organization because you're doing a lot it's just just to move it into programs and it would save you five minutes every um budget season

[Speaker 15] (2:25:01 - 2:25:16)

i will speak on that just for a second is that fairfax county funds that through the community consolidated funding pool because we offer a program in the town that the county cannot so having it as a separate division actually would assist us in continuing to get that funding i

[Speaker 1] (2:25:16 - 2:26:43)

believe okay thank you thank you brandy um if you take a look at page page p28 our itemized expenditures um there is a budget increase of 400 and almost 478 thousand dollars majority of that is due to the salaries and wages that were transferred over from administration to take care of those three positions um and the same for the overtime we did have an increase in our software management that was account 4-3-3-0-3 um that's for the document management system for our camp programs and that cost is offset by our camp revenue for the registration fees funds for adult trips account 4-7-7-0-4 and athletics 4-7-7-0-2 have been moved over to special events division um from oh from this have been moved from special events to programs and fields so that's why you see that jump of 48,500 it's just because the money's moved from one account to another um the increased adult trips account number 4-7-7-0-4 is offset by revenue um the increase also reflects the rise in transportation costs and entrance fees so it actually it went up um from 31,000 to 48,000 so that was because the increased rise um but it also um had a um yeah um the adult trips yes

[Speaker 2] (2:26:52 - 2:27:00)

so the adult trips

[Speaker 1] (2:27:01 - 2:27:55)

okay wait a second the adult i'm on the old so the funds from the adult trips which um those were moved um the funds from the adult trips were moved from um the from special events to programs and fields correct lily thank you so and there was a slight increase um not just for moving them but because we had an increase in cost of um trips no that's the next division we're not on that one just yet let's jump over okay any questions

[Speaker 3] (2:27:58 - 2:28:40)

for auditing purposes now that you made all these changes that are happening how are you now that um maybe you can help me understand this how are you tracking the changes that are being implemented uh within the park and recs um because we don't see the expenses from prior year and it seemed that it will be appropriate that um something would be shown historically how this this came about how are you um what type of accounting are you showing to have this um changes um how can you show the changes that are happening uh in accounting basis

[Speaker 12] (2:28:41 - 2:29:27)

um so our accounting software does track all that um i think the easiest way obviously is difficult here going from division to division but um the easiest way is we have we can pull the divisions we can summarize them by line item we could provide a report to council if that's necessary our auditors do look at this um but a lot of the times they're looking up at the fund level not really divisions or the budgets they're more concerned with the actuals um from an auditing standpoint but um you know everything ties it nets to zero division by division and the entire fund if i were to ask you to give me a summary you will

[Speaker 3] (2:29:27 - 2:30:18)

be able to provide me something in reference to that i think that would be the best okay path and one more thing i want i i'm just curious um how are um our disbursements and our obligations we're meeting the obligations and what we have allocated uh oh what we have committed last year are they being met within the year or are they still being uh not met um well are they being met in um in the year that has been obligated or they're being met um in future years how are they how are you allocating those funds because from what i hear in some other departments they haven't yet given the contract we have uh they haven't i guess we've committed they haven't obligated and there has not been disbursement on those so how are you uh tracking all these um changes that

[Speaker 12] (2:30:18 - 2:30:54)

are happening if they are being done so as far as commitments and items on purchase orders that have been approved and obligated those remain obligated even if we cross over fiscal years those would be presented to council as part of the carry forwards meetings that are later this summer in july and august you will see like last year we had carry forwards for vehicles we had carry forwards for other contracts that's where you would see the line by line purchase orders that are obligated but haven't been spent yet so that's when you would see those obligations

[Speaker 3] (2:30:56 - 2:31:00)

yeah i just thought maybe those carry forwards are the funds that have not yet been obligated

but

[Speaker 12] (2:31:00 - 2:31:07)

it is uh yeah so if it's on a purchase order it's considered obligated um and if it's not spent

[Speaker 3] (2:31:07 - 2:31:21)

when we approve something we're committing to to that but when it's obligated the contract is there so we've approved a lot of funds they have not been obligated so those will those will be reflected

[Speaker 12] (2:31:21 - 2:31:52)

in this year as carryover is that correct well you might be referencing uh cip items capital improvement projects larger scale that have been allocated and approved by council but not on a purchase order yet maybe it's still going through the rfp process maybe it's still going through the purchasing process um so although those funds are approved by council they might not be on a po yet but we are tracking those internally as well but a lot of those have

[Speaker 3] (2:31:52 - 2:32:06)

to do within the capital improvement plan so they are um they're going to be uh counted in the year that is being obligated not in the prior year is that right soon as soon as they're on a

[Speaker 12] (2:32:06 - 2:32:11)

purchase order that's when they'll be accounted for in the fiscal year accounting correct thank you

[Speaker 4] (2:32:13 - 2:34:47)

yes madam mayor members of town council on every page even here on the screen it does show year by year um what uh each department is um in each division each section uh spends and then the shows the changes if you look on pp 35 another example is at the bottom there says fiscal year 25 26 changes it shows and where something was and then it also will show where the change goes toward it shows the account number and what the purpose is for that so again what steven uh barlow just talked about as far as um tracking every single dollar is tracked um if any any council member wanted to had a question about not just parks and recreation any department and wanted to know uh what the nature of the changes were we certainly provide a summary of that but it is in the budget booklet um because um that's good good good budgeting good practice and i think that's the reason why the finance department continues to get the awards that it does for the tracking also your question comes from alan's question about um money that's spent in a year and it crosses over to the next year if i understand correctly so the carry forwards that the council considers for um spending those monies on things that are on the list of new the new budget initiatives that you all on down the

list that is an amount where we receive more revenue than we expected or the overall expense line was lower than expected and it's that that that total revenue amount which does not take into account i'll give an example when planning and zoning uh had the zoning code change update and it spanned over from one fiscal year to the next well we don't count that in the carry forward because that money is appropriated and allocated for planning and zoning so when you cross over to the next fiscal year that's not considered the carry forward amount that is amount that is still tied to planning and zoning so we don't double count that we count that as okay we can't really touch that money because we're expecting it to the next fiscal year to spend the remaining amount of that money so we track we track what spans fiscal years but then sometimes we may have a project that came in under budget and then that's that's when you have that carry forward amount thank you town manager okay let's

[Speaker 1] (2:34:47 - 2:37:45)

continue okay um please turn to page p31 events and culture so this was um the special events division has been renamed events and culture to promote entertainment education and community involvement and partnerships through various cultural and diverse events and activities for all ages this division supports the vienna theater company and the vienna youth players manages rentals on the town green liaises with the economic development department and the vienna business association leads marketing efforts and oversees event sponsors sponsorships and donations so if you take a look at page p32 our accomplishments include our american liberty stories was awarded the best new diversity equity and inclusion initiative for localities with populations under 25 000 from the virginia recreation and park society for 2024 we raised approximately 53 000 in event sponsor revenue for the fy 24 25 events a record high for our department we restructured the vienna youth players program to create a more sustainable long-term plan for the program staff and participants we improved risk management and emergency planning for viva vienna and october fest and presented 20 mature adult events for approximately 850 attendees and presented 22 adult events 28 children's events and 49 all ages events to more than 158 000 attendees looking at page p33 our initiatives for fy 26 we look to implement successful transition and expansion of the events and culture division to include oversight of classes instructors and volunteer programs at the bowman house pottery program and all adult art programs we also look to implement the town special event application process to streamline the user experience and staff efficiency between departments if you take a look at page p34 special event attendance continues to rise there were event cancellations due to the weather in fy 23 october fest was canceled and in fy 24 the halloween on the green was canceled reason for some of our lower numbers the special event by category graph identifies the number of days events were held based on adult events child events and all ages events taking a look at page p35 our personnel authorized full-time positions the number of authorized positions increased by three positions this is again because of our restructuring there's the addition of the superintendent of events and culture that's lily's position the assistant event coordinator lisa for those that have you met our assistant and the performing and visual arts assistant

which we're looking to get that filled these full-time positions were transferred from other areas of the department's budget specifically administration to reflect expenditures by functional areas and the performing and visual arts assistant position was created as part of a department restructuring made possible from the retirement of another position

[Speaker 2] (2:37:47 - 2:38:02)

okay can i ask a question here so um so the three i mean that's 14 new positions but i understand the top three are ones that transfer those are like some of the transfer positions as the full

[Speaker 1] (2:38:02 - 2:38:07)

time that right um the three positions were transferred from an administration when you're

[Speaker 2] (2:38:07 - 2:38:23)

referencing 14 are you well 14 so i'm looking down at temporary and part-time um so part-time event staff went up three what what that's okay so for the temporary and part-time staffing um the vienna

[Speaker 1] (2:38:23 - 2:38:50)

youth players positions are offset by increased tuition fees for students participating in the vienna youth players program so staff transitioned from utilizing contractors who supported the program the past to hiring part-time staff due to a change in staffing and availability of contractors um the registration and tuition payments are now managed managed by the events and culture division and fees were previously collected by a third-party organization and

[Speaker 2] (2:38:50 - 2:39:03)

lily can explain any questions you might have eight just seems like a lot for for a summer one summer production that seems like a lot of positions from zero to eight sure i'm happy to

[Speaker 9] (2:39:03 - 2:40:41)

talk about that um madam mayor members of council i'm lily woodman superintendent of arts events and culture um so these positions were all positions that we were paying um previously as contracted instructors um we were paying them really an honorarium so um they weren't quite making a fair wage by working with us they were making maybe a thousand dollars for eight weeks of work quite a lot of hours um and we were able to pay them by partnering with our previous director who had a non-profit business and carried liability insurance so um we were paying a choreographer and a set designer and a number of these others positions through that partnership but that director has left and in order to sustain the program we transition those contractor positions into part-time staff positions and we've covered that expense by increasing our tuition for the program so our tuition was 100 last year for actors

and we've raised it to 350 dollars in order to sustain the program um it's still one of our most subsidized programs probably our most subsidized programs it's an eight-week program and the cost per hour averages to about 200 two dollars and 59 cents an hour for each participant can you tell me can you say that fee again for participants it's 350 for actors for an eight-week program we so families that

[Speaker 2] (2:40:41 - 2:40:50)

have multiple children pay 350 times however many children um in the rare case that happens i think

[Speaker 9] (2:40:50 - 2:41:58)

we had two families with multiple children last year um that could happen but we do have scholarship funds available so they're able to apply for scholarship funds that's a that's a 300 percent 350 percent increase it is we did do a market study um we looked at nine different organizations in the area offering the same program um and the least expensive program was 350 dollars so we raised to match another government subsidized program run by the westfield summer program what are the eight positions choreographer set designer assistant director um i don't think i don't have the full list in front of me um scenic charge artist uh see here music director sound engineer light designer and then director um that position previously existed as a town position but it was transferred from the program division over to special events

[Speaker 2] (2:41:58 - 2:42:06)

and culture with the restructure i don't i don't recall all those being paid but

[Speaker 5] (2:42:08 - 2:42:35)

that and then what go ahead howard so i got letter i think so much so someone do asked about about this and i was told the explanation was years ago when we're dating ourselves most people did this volunteers but they just can't get volunteers to do anymore but i i saw a woman spoke to me at length and i'm glad you brought this up but she said years ago people would volunteer but they just am i right we just can't get people to volunteer to

[Speaker 9] (2:42:35 - 2:43:11)

do this so that's why they're doing it we have had a hard time getting people to volunteer since the retirement of babs dyer our previous director um and she was also paying a number of staff without town knowledge to be honest from her creative ways from her own um yeah from so i mean which isn't fair to ask a new staff person to do so we've found ways to make the program sustainable over the future um i i don't think it's possible to get volunteers parent volunteers to donate um you know 20 hours a week for eight weeks anymore i don't think that's a realistic thing

[Speaker 2] (2:43:11 - 2:43:25)

in today's volunteer landscape that's sad um interesting i hope they have live music like they used to is that going to happen or do we not know we're not planning for live music

[Speaker 9] (2:43:25 - 2:43:30)

this year um we we don't have the resources we've just hired a new director and we're onboarding

[Speaker 2] (2:43:30 - 2:44:28)

eight new staff um but that is a plan for the future okay so so we have okay interesting all right okay i think well i can talk about it at the end just looking at the i looking at the um kind of jumping looking at the whole uh parks and rec so i understand the transfers i think that's awesome that you have kind of um changed the way uh you know using people in different departments and i love that i think you know i'm sure you guys have done a great job there um so really the the net is less one full-time and net the my math anyway says net nine part-time but most of those are probably right there at the venue players or something that's what it looks like what are the part-time event staff what is that that's three the part-time event staff are a um

[Speaker 9] (2:44:28 - 2:44:58)

group of part-time staff that we have to help kind of supplement our full-time staff at events um they run our summer on the green concerts and our kids on the green concerts and it enables us to not rely on full-time staff as much so it decreases costs for our division we're not paying as much overtime it also helps with staff burnout okay and we do try to grow that staff a little bit each year to you know make it a little more sustainable for our full-time staff okay yeah

[Speaker 4] (2:44:58 - 2:45:23)

manager yes madam mayor members of town council just like to clarify with uh lily with what she just said so um first of all um the i think i heard you say that there were contract uh contracted individuals who transferred over to part-time um not exactly so um

[Speaker 9] (2:45:24 - 2:45:39)

we were those positions were contracted individuals and we um transitioned those roles to part-time employees but we did a search and hired employees for those eight positions okay so

[Speaker 4] (2:45:39 - 2:45:52)

then so my next question is the number of individuals to do the task is it the same number of individuals that we're contracting as now part is it the same number of individuals or is it more



[Speaker 9] (2:45:52 - 2:46:00)

or less it's the same number of individuals but some of them were making like 250 a season or

[Speaker 4] (2:46:01 - 2:46:38)

significantly less than they're making now got it so same number contracted as now but they're now under a different designation but it's the same number of individuals same head count there and then also um with regard to the um reducing the full-time staff head count and then the part-time the part-time individuals it's not even i'm gonna ask michelle crabtree the uh human resources director then those eight part-time individuals is that even close to a one what one full-time

[Speaker 1] (2:46:38 - 2:46:57)

equivalent employee would be okay did everyone hear yeah okay going forward and when you're

[Speaker 6] (2:46:57 - 2:47:11)

doing staffing accounts i think it would might make sense to do part-times as ftes and not just part-time slots that's an important point yes madam mayor members of council we had that

[Speaker 4] (2:47:11 - 2:48:07)

discussion at the budget committee level it i think that the way that is reflected in the budget book um because it could be more misleading it could be more clear so for example to see eight part-time individuals when they're not even close to what a one full-time equivalent employee is it it does it reads a certain way and it probably would be good in the future for us to reflect the part-time individuals in a different manner and i'll just stop there i know but i but the budget committee level we did have a very long conversation um that i initiated about you know how this is reflected because when we look at head count we look at full-time equivalent head count and then when we list out number of part-time individuals it reads as if they're part of full-time equivalent and when they're not even

[Speaker 6] (2:48:07 - 2:48:35)

close well even even within part-time a 25 hour person per week is totally different than a 20 hour person for eight weeks okay so ftes is the way it's normally calculated in basically the non-governmental world when you're keeping track of personnel okay anybody else sandra

[Speaker 3] (2:48:35 - 2:49:02)

just want to request that this staff just keep us informed about this program and how is it how is it going and keep us informed about the program how it's going and is it successful and how are the changes being implemented just write us a memo or or something so we are aware

since it's a it's something new that you guys are implementing thank you thank you okay all right

[Speaker 1] (2:49:02 - 2:50:43)

we can move on okay um so page p35 and then it also for the budget changes and also referencing p37 which has the itemization of the expense line items the largest portion of the increase is due to an increase in salaries and wages because of those moved positions from administration and the administration division over to the events and culture division and that includes we also increased overtime due to authorized positions associated with the overtime being moved to the account part-time without benefits that's account 41004 has increased to fund adequate staffing to support the vienna youth players program the increase is or the expenses offset by revenue from tuition fees from vvp participants there was a decrease in adult trips and adult athletics where there was an increase on the other division that we were just talking about due to the reallocation of funds to programs and fields so that occurred and then we also had an increase in adult special events account 47706 to cover the increased costs associated with the vienna theater company presenting a full-scale musician production in fy 2526 the increased expense is offset by revenue from increased ticket sales as well as tickets sold at a higher rate for the musical the account 47707 increased we increased large-scale special events due to inflation and funding for the halloween parade spectator safety fencing and if safety fencing was at a cost of

[Speaker 2] (2:50:43 - 2:50:49)

25 000 okay and i'm sorry i know you want to ask a question about the event did you say increased

[Speaker 1] (2:50:49 - 2:50:57)

ticket sales for the um show uh let's see offset by revenue from increased ticket sales as well

[Speaker 2] (2:50:57 - 2:51:05)

as the cost for the number uh ticket sales uh the number of tickets sold not the cost actually let

[Speaker 9] (2:51:05 - 2:51:31)

me let me have lily speak to that one i just want to make sure that's clear she's talking about um vienna theater company not vienna youth players they're planning to do a musical next year and in order to help cover the costs we're going to increase the cost of tickets um for the musical that's one of the ways that we're going to do it as well as doing and hopefully an additional um matinee showing okay thank you um howard and then we're going to get to your fence

[Speaker 5] (2:51:32 - 2:51:36)

liberty amendments one yes

[Speaker 7] (2:51:41 - 2:52:33)

okay and jessica are you ready yes um thank you i'd i'd like to talk about the proposed safety fencing for the halloween parade i understand there was some discussion i think i saw too that there may be pictures for us to look at for that um i know on page p36 it says council's top ranked new budget initiative i would note that's it was third there were two initiatives that received more support and i'm concerned i'm concerned about this one i did not vote for this one or include it in my priorities so i would i appreciate your sharing the image i think in addition to saying seeing this could you please clarify if it would be along the entire parade

[Speaker 1] (2:52:33 - 2:52:40)

route yes it will be along the entire parade route on both sides so you have small children

[Speaker 7] (2:52:40 - 2:52:52)

and families who sit along the parade route and so they would be sitting behind like this fencing would be in front of the residents of the town who come for the parade so what will happen is

[Speaker 1] (2:52:52 - 2:53:34)

will actually go into maple avenue because what happened with the streetscape um we had to fence off that area with plastic fencing which caused folks to spill out over the curb and into maple avenue narrowing the amount of space that the parade participants had and then this year the kids were running back and forth all along the parade route from one side to another we do our best to keep the gap small but sometimes they get a little bit larger um and whenever there's a small little opening this is what happens and this is what we experienced this year and it was the worst it's ever been and i attribute that to the um having to fence off the streetscape area to protect

[Speaker 2] (2:53:34 - 2:53:48)

the landscape mayor okay so i do have follow-up questions yeah let jessica finish then we'll get to sandra and howard we voted on okay let let let let jessica and howard i will get to you and

[Speaker 7] (2:53:48 - 2:55:49)

so i understand you're saying this is the worst you've seen it so i just i guess part of what i was wondering when i saw the pictures of this and thinking about the feel for residents which i already know we heard feedback about the um fencing around the planters i personally i thought it was higher i think we i would i was wondering like could this have not been so high it i understand it um i also feel like i understand things can continuously improve you put up a barrier to try and support the boxes i supported that putting that up to um support to protect

the plants but it was high it said i think it didn't people we can drop it down to three feet okay here and that's the plan right so um i feel like i see what you're saying that video was helpful um i but this feels like a pretty significant change in the feel of the event for the community and it made me think what else was considered like putting up metal barriers all down maple avenue to me like of course we all support safety i don't think we look let's i i would ask it in discussing this issue let's please not say well we need to be safe i think we all would agree safety is important we would want the children to be safe i'm just asking were there other options considered for this uh what to do differently to address what as you described it what happened this year as being more of an issue than in previous years to go from observing something that is different from previous years and then go to me this feels like going pretty far of putting up metal barriers all down maple avenue and changing the feel of the event i just i it feels bad to me and so that's what i wanted to express i'm happy to stop there and hear thoughts from others on council okay no

[Speaker 2] (2:55:49 - 2:55:58)

thanks jessica um uh howard and then sandra yeah i was i witnessed it last year the kids

[Speaker 5] (2:55:58 - 2:56:14)

it was i thought it was a bit dangerous i just might i and principal i think it's a good safety thing but i was an impression maybe i'm wrong say this is maple avenue do it here you can cross here are you envisioning that this is you know the entire length of maple avenue and people can't

[Speaker 1] (2:56:14 - 2:56:19)

cross over oh no there'll be there'll be openings so that's my question it's got to be openings

[Speaker 7] (2:56:19 - 2:56:29)

okay i thought if there's openings i can you know well openings but it sounded like pretty much it was what i asked that question and you said it would be all down maple avenue so maybe there

[Speaker 5] (2:56:29 - 2:56:34)

would be openings but how many openings are we going 50 feet and opening 100 feet and opening

[Speaker 1] (2:56:34 - 2:57:00)

well um so we'll we'll work on that with the police department to determine where those openings are going to be where they determine their safety locations for folks to pass and also potentially um where an officer might be stationed we don't have enough officers in order to man the entire parade route um or even have parade route officials to be able to stand there

and oftentimes while volunteers are great they just don't have the authority and folks don't listen to them

[Speaker 5] (2:57:00 - 2:58:04)

so so that that was my first all right so you have breaks i guess my thing is i thought it was really dangerous what the kids did i remember a number of years ago the career fireman got suspended but he was responding emergency went flying down center street and the kids were running and they almost got hit and so this you know if you have openings and my wife made a comment too she saw this first year she actually said these kids going back and forth and she said the parents were just weren't controlling the kids can you do an education effort i said i don't know that's going to work but you know i see this if you have openings i can live i know you can't have no openings but oh no they'll just depend on you guys to say i and i know how is you know it gets pretty crowded you know you got a lot of people driving we have senior citizens i don't want to check anderson but you know i think you you you drove a wagon or something but i think they're like the the visual you know somebody's go-karting political howard what your wagon wasn't going too fast was it but uh he didn't mention me i'm fine with it yeah but but in any case i just i think from a safety i'm concerned with kids but you know i want to make sure there's

[Speaker 6] (2:58:04 - 2:58:34)

breaks but i don't know you you drove in the parade what's your sense well it wasn't when i drove in the parade it was when i was watching the parade that i got worried okay i know i was in the parade and in um i'd never i'd never seen anything at all like it at the halloween parade and they were doing a constant go back to that tape that wasn't just a select 30 seconds it was going on all of the time and in mass numbers that i'd never seen before okay okay let me let me get to

[Speaker 3] (2:58:34 - 3:00:16)

sandra go ahead sandra okay um leslie i know i i spoke with you how um i didn't want those planters or the coverings on the planters i think we need to do without that i think that caused the change uh maybe also the parents were rebelling into that area because we were used to having blankets and sitting on that area and as i said before i don't like both it's one or the other and i think we voted on the on this because it is it already happened it will be very egregious for us not to do something after we saw what happened it will be a liability on our part as a as the town if we don't put some measures to protect the children after what happened i was not there but um definitely the we cannot do both um i need you to rethink that i would hope that uh the council members they're they've been here for a long time they know how especially you linda your children were in the parades you know how the town behaves and this is an anomaly so i say we put those barriers but not the uh plant coverings because not only that the plant covers are a year some of them are annuals some of them are perennials they come back each year they're very resilient uh some of those plants if they are

stamped on you can take them out pay \$25 and plant them back up um i think that 25 000 that we are using to do both um i think it's 25 000 for one and 25 000 for the other it inhibits the ability for the town residents and our guests

[Speaker 1] (3:00:16 - 3:00:27)

to enjoy the halloween parade yeah it doesn't it does not um cost 25 000 to put that fencing up we've already done the work to install the pc how much does it cost tubing i think it was about eight

[Speaker 3] (3:00:28 - 3:00:48)

five five thousand a year five thousand i don't want those um um i've i don't have the council support um either or but not both right something i saw this last parade i had never seen before was

[Speaker 11] (3:00:48 - 3:01:30)

the gap between the floats little kids are little kids they got bored my suggestion is you try to keep the floats as close together as possible and that you put these barriers on just a couple blocks near the lights where the thing is to see if that controls it rather than go draconian because at the start and the finish it's not nearly the same as it is where those lights are and so given the fact that their friends were there they egged each other on and the parents did a thing and you say oh but i've never seen it like that never

[Speaker 2] (3:01:31 - 3:02:51)

um so i strongly believe that we should have the fencing up to protect the plants we spent quite a bit of money on it our residents love the landscaping the businesses love the landscaping i think that has to be done uh so let me ask this question so with that um the railing um if we can put that we can put that back up uh will we i think one advantage to this is that now we're saying if you put it out into the street now we are saying hey people can sit in the street that's correct so i think that will add more seating for people will you i mean i guess people can sit in chairs we i guess you don't tell people what they can bring we encourage folks to bring chairs and right because i mean i think if you're sitting in a chair and you're looking up at the float i totally understand what jessica is saying and i think i you know i don't think any of us want this but i think if you think about the safety i mean safety has to come first and if people sat in chairs maybe if they're looking up and then it gives them more space i mean what are your thoughts on you know the spacing i don't know if you want to have too many gaps because then kids kids find those gaps so yeah so what right like a little like as i mentioned we would work with the police

[Speaker 1] (3:02:51 - 3:04:09)

with the chief and um deputy janik to determine where those openings would be and whether

or not there would be a man um an officer at those locations which they have folks respect those positions a little more and listen to them yeah more than just the average volunteer or some even a person that has a parks and rec special event uh best on right but i do i do want to comment that you do okay um but also the um by having the fencing there that allows another problem that we had that nicole reminded me of is that when the parade was over and we we always the police kind of the last unit the police are right behind and they're starting to open up traffic we had so many people walking in the street because of the landscape beds being fenced off but they were stepping in the street so they could get around because it would get on the sidewalk so by having the barricade or the fencing that comes out into maple it provides more of a walking space for folks and they're not in the middle of the street i mean we will have to shut down maple earlier in order to drop all the fencing and it will won't open up quite as early as it did before because we need to remove that but i feel confident that we would be protecting especially our children and the adults from not walking out into the street when we're trying to get that well right that's

[Speaker 2] (3:04:09 - 3:04:23)

true that's not just kids um and i'll just one more and then ray brought up you know the gaps do you feel like there were more gaps or do you not think that so i am as as the folks i work with

[Speaker 1] (3:04:23 - 3:05:29)

gaps are my biggest pet peeve yeah so um i was in charge of the fourth of july parade in the city of fairfax for 15 years and that was one of the things that we did was try to keep our gaps to a minimum i can remember coming to vienna and watching the halloween parade with my family while i was still in fairfax and i thought the parade was over and went to foster's had a burger and came out and the parade was still going because the gap was so big so that was my that was one of my goals and i know my staff will um they will attest to this um i am very annoyed with gaps and that's one of the things that we reiterate lily actually has um she has zoom meetings with all the parade participants she's got training it's it's required i am such a stickler on this and we actually so we we have groups we have problem groups yeah and we know we know who they are sure um but they provide a wonderful source of entertainment to the parade um we put staff alongside them to help move them along to try and keep that gap but time after time that's still this still creates a gap

[Speaker 2] (3:05:29 - 3:06:05)

and they're not listening to staff guaranteed and safety has to come first i mean you just i don't know safety always comes first so i mean we could try it right council and see what happens i mean i don't know how we would ever go back actually because then we're saying um i mean i don't know i think i just think safety comes first i and i think it will create more seating but i totally also get what you're saying just so i i don't know it's not an easy one but i think since we've added the planters this is this is kind of where we're at all right if we'll go around one

more time but

[Speaker 10] (3:06:05 - 3:06:14)

let's we get to roy yeah we got to move on what amount are we being asked to um to allocate for

[Speaker 1] (3:06:14 - 3:06:46)

is it 25 000 25 000 25 000 what line is that on that is on line uh 4770 let's see wait a second wait i'm sorry it's um 47707 large-scale special events so it shows um it's 25 000 for the fencing and then um some inflation was the extra 3 000 i thought i heard the

[Speaker 10] (3:06:47 - 3:06:50)

the amount of 4 000 that was the uh

[Speaker 1] (3:06:53 - 3:07:02)

yep okay that's just for the labor because we already we already own the stakes and we already own the plastic fencing so it's just the labor for a contractor to come in and wrap it

[Speaker 3] (3:07:02 - 3:09:06)

right right sandra go ahead you may um mayor the council members and staff um i i used to take my and i enjoyed and they were very good we sat down in places that were open um and some sometimes people went early and put their blankets and their chairs so you're saying uh you will be putting um having people put their blankets and chairs on the road because they do it the day before or the morning off um so you vienna is a tradition as as the mayor can say traditions are traditions and what you're doing is changing traditions so i am they're going to be upset um with this double fencing it upsets me already just i wasn't there but um i don't have young children but it would have upset it maybe if i take my children they can enjoy and see the the floats and they enjoy it would be like you're caging them so again i am i was a mother and i know what children are like and i know that children go to see their friends and the many things that uh the floats bring and it's enjoyment and right now i think uh the parents is where the children were were giving us a disapproval with having them run around parents are very good at uh at keeping their children contained but the fact that it was um it was the planters were wrapped it prevented them from having their children enjoy and why they brought the children to the event itself i know that parents put blankets they put every everything and now you're changing that the tradition that they've done for years you're changing it again so um i asked the town council to consider that when they make decisions but i'm against the fencing for the planters

[Speaker 2] (3:09:06 - 3:09:21)

and um we are getting late i'm so sorry to interrupt you but we are getting late and we need to



say new things if you have something new to say that you haven't said already say it if not let's move on okay let's move on i mean i don't know i don't hear i'm sorry jessica i don't hear

[Speaker 7] (3:09:22 - 3:09:41)

it and i appreciate that our little strong vote we could or if members of council want to consider it and then we can at our next conference i don't know if they're if further consideration could happen and we don't have to resolve it right now but i guess my concern well my concern we had a

[Speaker 5] (3:09:41 - 3:10:06)

horrible firework accident years ago and we moved fireworks over and this is a safety thing i like comment about spacing but i wrote the parade this year i was like there was no gaps people were sick all the way down yeah i'm just concerned after the fireworks you know we can't have the fireworks ever again over here we had to move and here we we staff is pointing an obvious safety issue there are gaps i think we need to defer because if someone gets hit we decide to do it

[Speaker 1] (3:10:06 - 3:10:50)

shame on us right i do agree with you i do agree and may i add something i think um change is always difficult um folks have been through it once now with us and saw how crazy it was with the kids they were a witness to it and their children were participating in so if they when they come this year and the fencing's up i don't think they're going to be surprised and i think that they will actually appreciate that they've got the street to walk in instead of trying to um maneuver on the sidewalk where it's all bottlenecked and you're stepping over people in their chairs and folks can't get down to where they're supposed to meet or if they're right you've got parade participants that are trying to get down to berry and branch but they're you know they were eating dinner or something over at bear branch and then they can't get through um i think it provides better

[Speaker 2] (3:10:50 - 3:11:27)

accessibility for folks to maneuver around the parade that's all that i agree with you and i think you know we could do a vienna voice article get the word out and um you know the advantage is hey we are allowing the town is going to allow for more seating at the parade i mean that's number one more seating and it will also be a safety you know i mean you can kind of um you know market it i guess um as two things it's a safety benefit but we're also providing more seating i don't think we need to say anything negative because negative is just

[Speaker 1] (3:11:27 - 3:11:56)

yeah that's it i feel that we can acknowledge in the article that the town has has gone to great efforts and expense to beautify maple and church street right um and because of that we have

to protect the town's investment and therefore how we're based on the experience that we you know saw in 24 is that we need to um make adjustments right because it was showing how those closed up landscape areas had an impact on the parade right and and

[Speaker 2] (3:11:56 - 3:12:22)

you i think referred to this we heard from um residents about these kids being out in the street i did i know you did people were sending me videos and pictures and um texting and saying and talking about so we heard we are residents actually told us about this event not that we didn't witness it ourselves but um they were concerned so jessica well we'll let you wrap it

[Speaker 7] (3:12:22 - 3:13:06)

up okay thanks for talking it through i appreciate it i do think emphasizing if this is the direction you know i appreciate talking through the concerns that i shared i think if we say that it's that the room in the street that would now be available that does seem to me like conceding is a concern and also that the um barriers around the planters are going to be lower in response to feedback again that's something that shows listening to members of the community and then you know to the point about this being tradition honors that by giving the community more information in advance about like there's some changes that you're going to see and this is what that is so

[Speaker 1] (3:13:08 - 3:13:14)

okay thank you okay continue only 10 more divisions to go

[Speaker 14] (3:13:14 - 3:13:15)

oh

[Speaker 7] (3:13:18 - 3:13:22)

we we care about parks and recs great work yes

[Speaker 1] (3:13:24 - 3:13:29)

should we okay oh teen center we combine that with programs right councilman randerson

[Speaker 2] (3:13:31 - 3:13:47)

yeah can we take a two minute three minute break i think we just need to i know but we need to say three minutes i know she's kidding but do you want to break three minute break short ones yep just short i have you don't have just a quick comment

[Speaker 6] (3:13:47 - 3:14:00)

just say they're transferred before we go we started the meeting really an increase trying to

organize the book correct saying it's a i think if we have an 8 30 it's a transfer you have to time on our schedule we need to change the schedule until it's 10

[Speaker 1] (3:14:01 - 3:14:26)

selling give me money okay got it thank you even when you are thanks appreciate it um we'd probably come out at least four feet they're not the full not the whole lane but probably half the lane half to three fourths

[Speaker 6] (3:14:26 - 3:14:32)

lane i don't know and i'll be honest with you the um

[Speaker 1] (3:14:32 - 3:14:47)

i've always had i've always had a fear of sitting on uh on the sherbs is

[Speaker 16] (3:15:08 - 3:15:09)

all right

[Speaker 9] (3:15:16 - 3:15:17)

what

[Speaker 6] (3:15:38 - 3:15:41)

Yeah, and you don't see that, I mean, I don't see that, like,

[Speaker 3] (3:15:41 - 3:15:43)

you see people coming, like, I don't see people

[Speaker 1] (3:15:43 - 3:15:46)

interacting about it, like, faces day.

[Speaker 10] (3:15:49 - 3:17:44)

Yeah, yeah, yeah, yeah, yeah, yeah, yeah, yeah, yeah, Yeah, are we on Teen Center?

[Speaker 2] (3:17:49 - 3:17:52)

Okay, Leslie. Take it over.

[Speaker 1] (3:17:52 - 3:17:52)

Okay.

[Speaker 2] (3:17:52 - 3:17:53)

Are we on Teen Center?

[Speaker 1] (3:17:54 - 3:17:55)

We are. Teen Center.

[Speaker 2] (3:17:55 - 3:17:55)

Okay, Teen Center.

[Speaker 1] (3:17:56 - 3:19:44)

Page P38. All right. I know we discussed this.

The Teen Center provides 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. So, established in 1999. So our accomplishments, they're all listed right there.

We organized a Hero Box Drive with the Club Phoenix Teen Council. They had over 400 donated items. There was a Teen Wellness Festival Spirit Week, celebrated our 10th annual Phoenix Award Ceremonies, and also had our 25th anniversary celebration of the Club Phoenix Teen Center.

Last Halloween parade, the Grand Marshal was, that was, it recognized the Vienna Teen Foundation, Club Phoenix Teens Council and Volunteers. There was a special t-shirt done for the Teen Foundation members as part of the 25th anniversary. And there were also six field trips for students during holidays or teacher work days.

Moving on to page P39, our initiatives, increase the number of community outreach programs by 10%, includes a total number of active registered Club Phoenix members by 5%, increase number of community partnerships with the Teen Center by 10%, and also replace the Teens on the Green event with a sponsored teen event located in the Community Center. So taking a look at our performance measures on P39, the Teen Center attendance continues to trend upward from previous years. Attendance tends to be higher at the beginning of the school year, and then it trickles down as the school year comes to an end, jumping up in June and July because our teen camps utilize the Teen Center.

And then very few attendees in August because our camps aren't happening and kids are still out for school break. And we do close down for two weeks for maintenance week.

[Speaker 2] (3:19:44 - 3:19:53)

So it's not available. Leslie, how come you needed, how come the, I think we have one less

person. Is that right?

One less personnel?

[Speaker 1] (3:19:55 - 3:20:14)

So going to personnel, it did, it decreased by one position. So the recreation coordinator position was moved to the programs and fields division to reflect the functional areas. So that was part of our restructuring.

So I transferred. Not because the Teen Center is. Is not reducing staffing.

[Speaker 2] (3:20:14 - 3:20:15)

Not reducing or anything.

[Speaker 1] (3:20:15 - 3:21:04)

Still as strong as ever. And temporary and part-time staffing remains the same. Let's see, the budget changes.

We transferred funds from salaries and wages from one account to another. Thank you so much. And also with overtime and any questions on Teen Center?

No? No. And jumping over to historic preservation, page P-43.

This division aims to preserve significant historic structures and promote awareness and cultivate appreciation for the town's rich history through interpretive programs, events, and exhibits. So our accomplishments for FY25, we established a rotating exhibit at the community center working with HVI to highlight historical and cultural important information and people and places. So that's really cool.

[Speaker 5] (3:21:05 - 3:21:05)

Yep.

[Speaker 2] (3:21:10 - 3:21:12)

Oh, nice. Okay. Yep.

[Speaker 5] (3:21:12 - 3:21:16)

Thank you. All the pictures up, we didn't realize they need to be secured and they'll fall down.

[Speaker 2] (3:21:16 - 3:21:17)

Oh, oh, shucks.

[Speaker 5] (3:21:18 - 3:21:22)

So your folks got me a screwdriver and other folks, we re-hung them correctly.

[Speaker 1] (3:21:22 - 3:21:23)

Okay, wonderful. Thank you.

[Speaker 11] (3:21:24 - 3:21:28)

Do you hire any Madison high school students at part-time?

[Speaker 1] (3:21:29 - 3:21:31)

Do we hire them part-time?

[Speaker 11] (3:21:31 - 3:21:31)

Part-time?

[Speaker 1] (3:21:32 - 3:21:33)

Yes.

[Speaker 11] (3:21:34 - 3:22:03)

And the reason I mentioned it, you're trying to build folks coming. If you identify one or two rainmakers, there are in every high school class, if they show 10 or 20 people will show because they're there. If you hired, even if you just swept one corner just for a moment, but Mr. Personality will take over and you'll be amazed at how many people show up. Have you identified Mr. Rainmaker?

[Speaker 1] (3:22:04 - 3:23:47)

So we have very strong staff that serve as part-timers in our special events account, in our programs event account, in our teen center account or division. So in operations as well. So the parks and recreation, we have a lot of part-timers, including our summer camp staff.

So we pull from Madison high school as well as other high schools throughout the area and college students. So, and there's a lot of folks that do continue to stay on. The special event staff, they're actually, they remain on even though what happens is there's, Lily will send out, or her staff will send out a signup genius for all our events.

Who wants to work which event? And then there'll be the number of spaces and we get folks that sign up for a lot of them and they continue working with us year after year until they get full-time jobs. So, let's see, we developed a request for proposal for the town to complete a historical building assessment.

That is something that we don't have funding for, but at least we've gotten the framework down for it. So we'll be ready to run. We updated and renewed the Freeman store lease with historic Vienna that happens every five years.

As I mentioned, the pebbles were replaced. That's a big, a big, wonderful thing that I'm sure folks at Chillin on Church will like a lot and Viva Vienna and also Oktoberfest. And the Optimist Club, I know the town's, it mentioned that it gives the optimist \$1,000.

They also maintain the caboose. So they painted the roof, the stairs, the railings and the crossing and the train signs near the caboose. So there are things that they do for us as well as providing the farmer's market.

The town owns the caboose. It sits on Nova Parks property.

[Speaker 3] (3:23:50 - 3:24:25)

Yeah. Sandra. Thank you.

You reminded me something that somebody, a business person said to me and I wanted to bring it to your attention. The food trucks, I know some of our restaurants are looking into getting into that food truck and doing our events, but he also mentioned that they are not a priority and that they are only, you allow a certain number of local restaurants to participate. Is that correct?

So I'll let Lily speak to that because she oversees that division.

[Speaker 9] (3:24:27 - 3:25:23)

Thank you for your question. We actually just updated our town vendor guidelines to make that matter a little clearer because I think town businesses were interpreting our vendor guidelines as food trucks only. And that's not the case.

We do accept food vendors from tent vendors as well, but we do have to limit the number of tent vendors at Chilian Church due to the logistics and the setup. It's a very short event. It's only three hours.

So we're only able to allow a certain amount of time for people to set up and break down and we can't block the whole street. But we are actually working with quite a few more town businesses this year because we've changed the language in our guidelines and we've encouraged everyone to apply whether you have a food truck or a tent. And we have more town businesses participating this year than we ever had before.

[Speaker 3] (3:25:23 - 3:25:45)

So I'm glad to hear that, I appreciate it. But my question was, do you limit the, because when he mentioned that Fairfax County puts a priority on local vendors, they can participate as long as

they want and they are the primary source and then everybody else is allowed. Are we doing the same thing?

[Speaker 9] (3:25:45 - 3:25:56)

Yes, we prioritize town businesses first. It's just a smaller percentage of the number of businesses that typically apply. But we always prioritize bringing in town businesses before we bring in any out of town.

[Speaker 3] (3:25:56 - 3:25:58)

But there's no limitations for them, right?

[Speaker 9] (3:25:58 - 3:25:59)

No, no limitations.

[Speaker 3] (3:26:03 - 3:26:04)

Okay, oh, sorry, Ray.

[Speaker 11] (3:26:07 - 3:26:53)

Excellent report. I would like to go into a different subject. Can I do it?

If you have not heard, you need to be aware and I'd like for the town manager to come up with a policy. They're saying the micro plastic particles in these plastic bottles get into your heart and there's a study showing they cause dementia. We need to establish a policy of encouraging people to do it this way, not this way.

For health purposes, because we wanna be a healthy community. We have water bottles everywhere. Read the article, don't take my word for it.

But when you read the article, it's very sobering, very sobering.

[Speaker 1] (3:26:55 - 3:26:56)

All right.

[Speaker 5] (3:26:57 - 3:27:00)

Information, are we done with your presentation? Are you done?

[Speaker 1] (3:27:01 - 3:27:03)

Well, can I speak to the water bottle?

[Speaker 5] (3:27:03 - 3:27:06)



All right, yeah. I just wanna give some information from the other day. I wanna pass on that.

[Speaker 1] (3:27:07 - 3:27:28)

I just wanna mention that the Conservation Sustainability Commission actually reached out to Lily about reducing the amount of water bottles that are actually used that the vendors, we don't sell them ourselves. It's the vendors that bring them. So we actually put it back on the CSC to come up with some suggestions to how that could be done.

[Speaker 2] (3:27:28 - 3:27:52)

So we're still waiting to hear back from them. Like you mean like at Chilinan Church or something? Yeah, because people don't really bring their water bottles to Chilinan Church.

So that's a tough one. Yeah, and you want people to be drinking water on these hot days. Yes, not just alcohol, right?

Right, okay. Okay, anyone else, Howard?

[Speaker 5] (3:27:52 - 3:27:57)

I just wanna give some feedback. I have two seconds, there's some pictures. Could you flash those pictures on the screen?

[Speaker 8] (3:27:58 - 3:27:59)

Oh, yes.

[Speaker 5] (3:27:59 - 3:29:01)

Okay, so people asked about the, oh, what's it called? Composting. Good enough.

Can you pull those up? I took pictures. Hold on.

Yeah, I said it would be 10 seconds. I was supposed to be ready to go. Yeah, I went to Fairfax City today.

I just wanna. Okay, this is, I went to Fairfax City. This is a composting center.

Next picture. I could see no mice, rats, skunks, or anything. They empty those three days a week.

It's very clean. It's very close to City Hall. I'm gonna send anyone just give me their parking spaces.

But that's the compost center at Fairfax City. There was some questioning that day. There are mice around and rats and whatnot, but I couldn't find any animals there today.

So that's the Fairfax City composting. It's behind Town Hall.

[Speaker 3] (3:29:04 - 3:30:03)

Sandra. I just wanted to say I understand we have our trash cans raided by raccoons. They are very handy in opening them.

So I started putting a wire so they don't open it anymore. But I know that Betsy Arakawa, they were identifying that she, the wife of an actor that recently was found dead, that it was a rare virus spread by rats and mice, a virus that she, it was believed that she had in her system. So I just don't wanna scare, continue to push this initiative where people are actually saving the scraps in their yards and putting them there that could cause, can bring diseases to our neighborhoods.

And I do support it, recycling. I know some of my neighbors do, Howard. So I just want us to make informed decisions before we proceed with anything like that.

[Speaker 5] (3:30:03 - 3:30:06)

I just wanted to show people I dig our Fairfax City just to see it.

[Speaker 3] (3:30:07 - 3:30:08)

Yeah, may I add something to that?

[Speaker 1] (3:30:09 - 3:30:29)

So when folks compost, they're actually, through whatever organization is it, they get little bins that they keep in their homes. And so their scraps actually go in these bins that they keep within their homes. And then they, then folks can take them out and they can empty them.

So they are provided with a container to store it.

[Speaker 3] (3:30:31 - 3:30:53)

Yeah, I thought you had mentioned that they were putting their. It's a neighbor that complained that her neighbor was putting in as big trash cans and storing them. So that's why I'm afraid that we're pushing something that can, people are kind of compulsive sometimes and they can do more damage to themselves.

And we just need to be careful with that.

[Speaker 2] (3:30:54 - 3:31:01)

Okay. Okay, and let's let our director finish her presentation. I'm so sorry.

I know you had a few more things.

[Speaker 1] (3:31:01 - 3:31:05)

Yes, this concludes my presentation of the Parks and Recreation Budget.

[Speaker 2] (3:31:05 - 3:31:12)

Thank you so much for your time. Oh, lovely. We love you.

We love you. Oh, good. Okay, town manager.

[Speaker 4] (3:31:13 - 3:32:09)

Yes, Madam Mayor, members of the town council. So this concludes the budget work session as you all see. And I know that there have been some conversations amongst the seven council members.

You all, I encourage you all to talk with each other between now and the public hearing and then the approval of the budget. I mean, that's the way the process works. You all have heard everything at this point.

And now if there's still some outstanding things, certainly talk amongst yourselves. And if you get four council members to change something, then we certainly as staff will pivot and do that. But this is not the end of the process.

This is probably the middle of the process because then there's a public hearing. And even after the public hearing, there's a vote. Lastly, I'll turn to Stephen.

I know that from a process standpoint, we wanna make sure that we're doing this in a way that is helpful. So I think Stephen has like maybe 30 seconds worth of something to say about the process.

[Speaker 12] (3:32:11 - 3:32:50)

Yeah, so overall, just from Saturday and tonight, we just wanted to get some feedback from council on how this process worked for you all. I think we've already received feedback throughout Saturday and tonight, but if there's anything more formalized, we are open to it. We wanna hear the feedback.

If you wanna write me an email or Mercury or whoever, just so we can continue to improve the process going into next year as well. Public hearing is set for April 7th. So that would be the next step.

And then we have been documenting minutes as well. And all the different questions, some that might not have been answered and we plan to respond to those as well.

[Speaker 4] (3:32:51 - 3:32:58)

We also have a, after the approval of the budget in May, we have a work session item set aside in June to talk about the process for next year.

[Speaker 2] (3:32:59 - 3:33:02)

Right, okay, fantastic. All right, good job, everybody. Good night.