



Date of Council Meeting: May 23, 2016

**TOWN OF LEESBURG  
TOWN COUNCIL WORK SESSION**

**Subject:** Amendments to the Adopted Fiscal Year 2017 General Fund Budget

**Staff Contact:** Kaj Dentler, Town Manager  
Clark Case, Director of Finance and Administrative Services

**Council Action Requested:** None. Proposed action has been initiated by Council.

**Staff Recommendation:** Staff does not support the proposed amendments to the Adopted Fiscal Year 2017 Budget.

**Commission Recommendation:** Not Applicable.

**Fiscal Impact:** The amendments under consideration would reduce the general fund budget by a total \$241,000. This amount would then be used to assist the Town in meeting its Fiscal Policy goal of increasing the Town's Undesignated Fund Balance to 20%.

**Work Plan Impact:** The proposed reduction in the Public Information Division of the Town Manager's Office will critically impair the Town's ability to provide public information throughout the year, during times of emergency events, and to our visitors at Town Hall. The proposed reduction in Organizational Memberships town-wide will reduce continuing education opportunities for employees and employee development which is a core focus area in the adopted budget. The proposed elimination of the Networkfleet Management Program reduces accountability and organizational efficiency.

**Executive Summary:** Town Council requested an action item for consideration at their May 24, 2016 Business Meeting to discuss potential amendments to the Adopted Fiscal Year 2017 Budget. Specifically, the proposed amendments under consideration to the adopted budget would reduce the general fund budget by a total \$241,000. This amount includes \$162,000 in the Town Manager's Public Information Division; \$70,000 in Organizational Memberships town-wide; and \$9,000 in the Department of Public Works and Capital Projects to eliminate the Networkfleet Management Program.

**Background:** The total approved Fiscal Year 2017 budget for the Public Information Division within the Town Manager's Office is \$241,238. The majority of this amount includes:

- |   |           |
|---|-----------|
| •Salary and Benefits for the Town's Public Information Officer<br>and two part-time front desk receptionists at Town Hall | \$196,178 |
| •Town Hall Security Services Contract   | \$24,000  |
| •Leesburg Listens Program   | \$7,000   |

The total Organizational Membership budget for Fiscal Year 2017 is \$253,208. Six of the memberships account for 77% of the total budget for Organizational Memberships including:

Amendments to the Adopted Fiscal Year 2017 General Fund Budget

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•NOVA Criminal Justice Academy	\$102,000
•Northern Virginia Regional Commission (NVRC) Contribution	\$34,576
•Gang Task Force Membership	\$25,000
•Virginia Municipal League (VML) Annual Dues	\$16,500
•Council of Governments (COG) Membership	\$8,000
•LINX Crime Database	\$7,400

Network Fleet/GPS is a vehicle tracking and diagnostic program offered through Verizon. The basic unit monthly service contract is \$17.95 and the diagnostic unit costs \$18.75. Currently, there are 28 basic units and 13 diagnostic service units. The annual cost is approximately \$9,000 depending on usage. The Town is able to activate and deactivate accounts as needed. For example, once the snow season is over the Town removes units from contractor trucks and deactivates those accounts. These reports can be compared to the billing invoices from the contractors and have been used to contest inaccurate invoices.

**Attachments:** (1) Organizational Memberships List  
(2) Networkfleet/GPS Exhibits

## Networkfleet Program – Exhibits



A GPS/Transponder Unit is Installed in Each Vehicle



The Transponder Unit is Connected to the Vehicle's Computer Through A Port Under the Dashboard



Transmitting device attaches to dashboard

# Networkfleet Program – Exhibits

**verizon** **Map** Vehicle Fleet Reports Admin Support

Overview Map  
Location Detail  
Track Vehicles  
Driving Directions  
Find Closest Vehicle

VEHICLE LIST  
View by: Vehicle Label  
Refine:

Select a Vehicle

- 1 LAWSON
- 11 PICKUP
- 12 PICKUP
- 19 PICKUP
- 22 LAWSON
- 26 ARTHUR
- 27 ARTHUR
- 30 BUCKET TRUCK
- 31 PICKUP
- 32 10 TON
- 33 2 TON
- 34 10 TON
- 35 8 TON
- 36 10 TON
- 37 10 TON
- 38 10 TON
- 40 ARTHUR
- 41 ARTHUR
- 42 ARTHUR
- 45 ARTHUR
- 46 ARTHUR
- 56 ARTHUR
- 57 ARTHUR
- 61 ARTHUR
- 69 ARTHUR
- 112 PICKUP
- 330 PICKUP
- 331 2 TON
- 333 2 TON

Map showing vehicle locations in Leesburg, VA. Labeled vehicles include: 31 PICKUP, 345 PICKUP, 333 2 TON, 700 PICKUP, 30 BUCKET TRUCK, 112 PICKUP, 339 PICKUP, 336 2 TON, and 346 10 TON.

©2016 Verizon - Map data ©2015 TomTom

View of GPS Vehicle Tracking Screen

**verizon** **Map** Vehicle Fleet Reports Admin Support **Networkfleet**

View by: Vehicle Label  
Refine:

Select a Vehicle

- 1 LAWSON
- 11 PICKUP
- 12 PICKUP
- 19 PICKUP
- 22 LAWSON
- 26 ARTHUR
- 27 ARTHUR
- 30 BUCKET TRUCK
- 31 PICKUP
- 32 10 TON
- 33 2 TON
- 34 10 TON
- 35 8 TON
- 36 10 TON
- 37 10 TON
- 38 10 TON
- 40 ARTHUR
- 41 ARTHUR
- 42 ARTHUR
- 45 ARTHUR
- 46 ARTHUR
- 56 ARTHUR
- 57 ARTHUR
- 61 ARTHUR
- 69 ARTHUR
- 112 PICKUP
- 330 PICKUP
- 331 2 TON
- 333 2 TON
- 335 10 TON
- 338 2 TON
- 337 PICKUP
- 338 PICKUP
- 339 PICKUP
- 341 SWEEPER
- 342 PICKUP
- 343 PICKUP
- 344 8 TON
- 345 PICKUP
- 346 10 TON
- 700 PICKUP

Pending DTCs  
Current ECM DTCs

Keyon time: sec  
Run time: sec 1,489

**Diagnostic History**

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Type	Units	5/3/16 10:01 AM	5/3/16 9:21 AM	5/3/16 9:03 AM	5/3/16 8:41 AM	5/3/16 8:01 AM	5/3/16 7:21 AM
MIL Light		off	off	off	off	off	off
Active DTCs (Emiss.)		N/A	N/A	N/A	N/A	N/A	N/A
Pending DTCs		N/A	N/A	N/A	N/A	N/A	N/A
Current ECM DTCs		N/A	N/A	N/A	N/A	N/A	N/A
Battery (on)	V			14.2			
Battery (off)	V			12.6			
Calculated Load Value	%			12.2			
Air Flow Rate MAF Sensor	gms			40			
Engine Speed	RPM			648			
Engine Coolant Temp.	degF			190			
Intake Air Temp.	degF			70			
Intake Manifold Abs. Pressure	KPa			107			
OBD system type				1			
A/C System Refrigerant		nsup	nsup	nsup	nsup	nsup	nsup
Heated Catalyst		nsup	nsup	nsup	nsup	nsup	nsup
Catalyst	comp	comp	comp	comp	comp	comp	comp
Comprehensive Component	comp	comp	comp	comp	comp	comp	comp
EGR System	comp	comp	comp	comp	comp	comp	comp
Evaporative System	nsup	nsup	nsup	nsup	nsup	nsup	nsup
Fuel System	comp	comp	comp	comp	comp	comp	comp
Misfire		incomp	incomp	incomp	incomp	incomp	incomp
Oxygen Sensor Heater		nsup	nsup	nsup	nsup	nsup	nsup
Oxygen Sensor		nsup	nsup	nsup	nsup	nsup	nsup
Secondary Air System		nsup	nsup	nsup	nsup	nsup	nsup
Keyon time	sec	9,965	7,548	6,498	5,166	2,765	
Run time	sec	1,486,481	1,484,064	1,483,014	1,481,682	1,479,281	1,477,811
Resets				3			

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View of Vehicle Diagnostic Screen

## Organizational Memberships

	Description	FY 2017 Amount	Department / Division
1	NOVA CRIMINAL JUSTICE ACADEMY. – Required Annual debt and operations cost as a member of the Northern Virginia Criminal Justice Academy.	\$ 102,472	POLICE ADMINISTRATION
2	NORTHERN VIRGINIA REGIONAL COMMISSION (NVRC) ANNUAL CONTRIBUTION/REGIONAL ENERGY STRATEGY/NVA WASTE MGMT. PROGRAM (\$14,850); UTILITY CONTRIBUTION (\$14,850); CLEAN WATER PARTNERS, PROFESSIONAL LICENSES (\$2,500) - required for job positions of Director, Deputy Director, required in Phase II MS4 Permit as a minimum control measure, saves costs related to environmental surveys and other engineering done region wide that we don't have to do as an individual locality.; WASTE MANAGEMENT BOARD (\$2,376) - required based on past Council action; allows Leesburg to work with neighboring jurisdictions related to trash, recycling, and water quality issues facing the region.	\$ 34,576	TOWN MANAGER, UTILITIES ADMIN, ENGINEERING & INSPECTIONS, REFUSE & RECYCLING COLLECTION
3	GANG TASK FORCE (GTF) MEMBERSHIP – Regional Gang Task Force membership. The seizure funds collected by the GTF are used to reimburse jurisdictions for the cost of vehicle rentals, overtime, gang-related training, telephones, and other equipment for task force members. Some years the reimbursements are greater than the membership fee.	\$ 25,000	CRIMINAL INVESTIGATION
4	MEMBERSHIPS THAT PROVIDE BEST PRACTICE INFORMATION AND LEGISLATIVE UPDATES VML Annual Dues are not required.	\$ 16,500	TOWN COUNCIL
5	COG MEMBERSHIP – Required in order to participate with COG	\$ 8,000	UTILITIES ADMIN
6	LINX; Crime database.	\$ 7,400	PD INFORMATION SERVICES
7	MEMBERSHIP FOR NATIONAL TRUST, VIRGINIA PRESERVATION, APA MEMBERSHIPS, VAZO, IMMC VMCA NAPC The APA (state/national planning), AICP (planning certification), VAZO (zoning certification) and National Trust and Virginia Preservation (preservation memberships) represent industry standards for our professions. AICP certification requires annual maintenance of the certification, particularly to maintain knowledge of national legal opinions and to maintain ethics standards in planning and zoning.	\$ 3,500	PLANNING & ZONING
8	FEES FOR VIRGINIA ASSOCIATION OF MUNICIPAL WASTEWATER AGENCIES - Required	\$ 3,300	WATER POLLUTION CONTROL
9	FEES FOR NUTRIENT TRADING ASSOCIATION - Required	\$ 3,000	WATER POLLUTION CONTROL
10	INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION (ICMA) DUES -Although none of these organization members are required, ICMA and VLGMA are standard memberships for the Town Manager and Deputy Town Manager. Most are town-wide memberships that are utilized by several departments.	\$ 2,875	TOWN MANAGER
11	ALLIANCE FOR INNOVATION - ANNUAL DUES Although none of these organization members are required, ICMA and VLGMA are standard memberships for the Town Manager and Deputy Town Manager. Most are town-wide memberships that are utilized by several departments.	\$ 2,550	TOWN MANAGER
12	American Water Works Association (AWWA) MEMBERSHIP FOR EMPLOYEES	\$ 2,400	UTILITIES ADMIN
13	APPROX 23 PROFESSIONAL MEMBERSHIPS WITH SUBSCRIPTIONS FOR STAFF AND PATRON USE. VARIOUS MEMBERSHIPS PROVIDE DISCOUNTS ON LIBRARY SOFTWARE, PROFESSIONAL TRAINING, AND RESOURCES. ALL ARE CATALOGUED AND ACCESSIBLE BY PATRONS. TBL would no longer be part of the professional special collection community and would not receive free marketing from various organizations, nor receive discounts.	\$ 2,015	LIBRARY
14	LEGAL PROFESSIONAL ASSOCIATIONS; ANNUAL RENEWAL IS REQUIRED TO REMAIN IN GOOD STANDING WITH BAR ASSOCIATIONS. Out of the \$2,000 budgeted, \$1,400 is required by our professions.	\$ 2,000	TOWN ATTORNEY
15	OPERATOR LICENSE RENEWALS EVERY TWO YEARS – Required per State water withdrawal permit with Virginia Department of Health/Department of Environmental Quality	\$ 1,710	WATER SUPPLY
16	UVA WELDON COOPER CENTER- VIRGINIA INST. OF GOVERNMENT	\$ 1,500	TOWN MANAGER
17	METRO WASHINGTON COUNCIL OF GOVERNMENTS PURCHASING OFFICER	\$ 1,403	FINANCE
18	MEMBERSHIP FEES FOR WATER ENVIRONMENT FEDERATION - Operator license renewals through DPOR are also included in the \$1400. \$600 is required and remaining amount provides operators access to obtain required continuing education credits for their license.	\$ 1,400	WATER POLLUTION CONTROL

	Description	FY 2017 Amount	Department / Division
19	SWIM TEAM LEAGUE FEES AND STAFF ORGANIZATION MEMBERSHIP; (VRPS, SUMMER SWIM & MASTERS TEAM FEES) Required for summer swim team to participate in NVSL and Master's swim team registration.	\$ 1,325	AQUATICS
20	COG MEMBERSHIP. PROVIDES SPECIALIZED POLICE TRAINING FOR NO ADD. COST. Membership allows for our Emergency Operations Teams (SWAT and Crisis Negotiations) to network with COG agencies to participate in joint training exercises, and specialized trainings in order to maintain operational readiness.	\$ 1,195	PATROL OPERATIONS
21	AWWA MEMBERSHIPS CONTINUING EDUCATION. MONITORING INDUSTRY & OPERATIONS TRENDS. – Not a requirement of the job but provides operators access to obtain required continuing education credits for their license	\$ 1,175	WATER SUPPLY
22	INTERNATIONAL CITY MANAGERS ASSOCIATION	\$ 1,122	FINANCE
23	ANNUAL National Recreation and Park Association (NRPA) AND Virginia Recation and Park Society (VRPS) MEMBERSHIPS FOR DEPARTMENT, & PR COMM.	\$ 1,000	P&R ADMIN
24	MEMBERSHIPS TO PROFESSIONAL ORGANIZATIONS SUCH AS ASCE, APWA, ETC. Not required, but professional good practice as both offer discounted classes, seminars and other training.	\$ 1,000	PW ADMINISTRATION
25	VA LOCAL GOVERNMENT MANAGEMENT ASSOCIATION (VLGMA)	\$ 1,000	TOWN MANAGER
26	GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) Participation in memberships is a requirement to obtain the necessary knowledge for compliance with state and federal laws/regulations/legislation in the areas of finance, accounting and reporting, and procurement.	\$ 888	FINANCE
27	NRPA/VRPS MEMBERSHIP FOR DIVISION AND FACILITY ASCAP FEES ASCAP. Membership required in order to play licensed music for various programs.	\$ 875	IDA LEE RECREATION CENTER
28	MISC MEMBERSHIPS FOR STAFF	\$ 850	UTILITIES ADMIN
29	ASCE AND MISC MEMBERSHIPS Not required, but utilized for discounts on training classes and seminars	\$ 800	CAPITAL PROJECTS
30	INTERNATIONAL PERSONNEL MANAGMENT ASSOCIATION MEMBERSHIP FOR HR STAFF IPMA MEMBERSHIP-INCLUDING 4 HUMAN RESOURCES EMPLOYEES	\$ 800	HUMAN RESOURCES
31	ORGANIZATION MEMBERSHIP TO ITE, IMSM AND ASCE FHWA REQUIREMENTS FOR BRIDGE INSPECTORS, ITE MEMBERSHIP FOR TRAFFIC ENGINEERS – Not required, but is an industry best practice, primarily for traffic signals and bridge inspections	\$ 800	TRAFFIC MANAGEMENT
32	WEF MEMBERSHIP FOR EMPLOYEES	\$ 800	UTILITIES ADMIN
33	NATIONAL SAFETY COUNCIL TOWN WIDE MEMBERSHIP	\$ 600	HUMAN RESOURCES
34	URBAN LAND INSTITUTE	\$ 600	TOWN MANAGER
35	VA GOVT. COMMUNICATORS, NAGC, 3CMA AND PRSA. COMMENSURATE DECREASE IN TOWN MANAGER. None are required, but all are valuable, providing best practices, information about the latest trends in public information and communications, case studies, education, training and networking opportunities.	\$ 550	PUBLIC INFORMATION
36	FBI NAT'L ACADEMY DUES (CHIEF & CAPTAIN).	\$ 534	POLICE ADMINISTRATION
37	INT'L ASSOC OF CHIEFS OF POLICE (CHIEF & CAPTAIN)	\$ 500	POLICE ADMINISTRATION
38	VRPS AND USTA MEMBERSHIPS FOR DIVISION Required to host USTA team tennis at the facility.	\$ 500	TENNIS COURT COMPLEX
39	CZER COUNCIL FOR COMMUNITY & ECONOMIC RESEARCH	\$ 500	TOWN MANAGER
40	GIS MEMBERSHIPS – Required per job description	\$ 500	UTILITIES ADMIN
41	MEMBERSHIP FEES FOR VIRGINIA RURAL WATER ASSOCIATION - Not a requirement of the job but provides employee access to training, research and community network.	\$ 500	WATER POLLUTION CONTROL
42	AMERICAN PLANNING ASSOCIATION	\$ 475	TOWN MANAGER
43	LOUDOUN COUNTY CHAMBER OF COMMERCE The Chamber of Commerce is an organizational membership, accessible to other staff members and is our primary link to the Chamber, an organization of more than 1,250 businesses.	\$ 450	ECONOMIC DEVELOPMENT
44	VA DPOR LICENSES – Required per job description.	\$ 450	UTILITIES ADMIN
45	WORLD WATERPARK ASSOCIATION FEES Not required, but considered an industry best practice for specific program.	\$ 435	OUTDOOR POOL
46	INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL IEDC is required for staff to maintain access to certification training programs and the highest level of economic development research.	\$ 400	ECONOMIC DEVELOPMENT
47	VA ASSOC OF CHIEFS OF POLICE (CAPTAIN & LIEUTANANT)	\$ 400	PATROL OPERATIONS

	Description	FY 2017 Amount	Department / Division
48	APCO MEMBERSHIP FEES FOR COMMUNICATIONS TECHNICIAN SUPERVISORS.	\$ 400	PD INFORMATION SERVICES
49	AMERICAN ASSOCIATION OF AIRPORT EXECUTIVES. <b>Required for member certification which is a preferred qualification for the airport manager.</b>	\$ 375	AIRPORT OPERATIONS
50	AMERICAN INSTITUTE OF CERTIFIED PUBLIC ACCOUNTANTS	\$ 374	FINANCE
51	INT'L ASSOC OF CHIEFS OF POLICE (CAPTAIN & LIEUTENANT).	\$ 360	PATROL OPERATIONS
52	VA CRIME ANALYSIS NETWORK (VCAN) & IACA MEMBERSHIP.	\$ 350	PATROL OPERATIONS
53	AWWA MEMBERSHIP FOR UMD	\$ 340	UTILITY LINES & MAINTENANCE
54	REGIONAL ORGANIZED CRIME INFO CENTER (ROCIC) - DEPT. MEMBERSHIP - <b>Required membership for information regarding criminal investigations.</b>	\$ 300	CRIMINAL INVESTIGATION
55	USPCA - US POLICE CANINE ASSOC.	\$ 300	PATROL OPERATIONS
56	VIRGINIA SOCIETY OF CPA'S PROVIDES UPDATES AND LATEST INFORMATION ON VIRGINIA ACCOUNTING ISSUES.	\$ 281	FINANCE
57	Association of State Floodplain Managers (ASFPM) for 2 Certified Floodplain Managers – <b>Less expensive belong than to pay a non-member CFM license renewal fee.</b>	\$ 280	DEPARTMENT OF PLAN REVIEW
58	American Society of Civil Engineers (ASCE) for 1 PE – <b>Costs offset by training webinar discounts.</b>	\$ 270	DEPARTMENT OF PLAN REVIEW
59	VA ASSOC. OF CHIEFS OF POLICE (CHIEF & CAPTAIN).	\$ 267	POLICE ADMINISTRATION
60	PELS ALUMNI (CAPTAIN AND LIEUTENANT).	\$ 267	POLICE ADMINISTRATION
61	VA LAW ENFORCEMENT PROFESSIONAL STANDARDS COMMISSION - ACCREDITATION DUES FOR DEPT. – <b>Requirement to maintain State Law Enforcement Accreditation certification.</b>	\$ 267	POLICE ADMINISTRATION
62	<b>Leesburg Downtown Business Association Membership Dues.</b>	\$ 250	PUBLIC ARTS COMMISSION
63	NASTT NORTH AMERICAN SOCIETY FOR TRENCHLESS TECHNOLOGY – <b>Required per job description</b>	\$ 250	UTILITY LINES & MAINTENANCE
64	PE License - every other year per for6 engineers. <b>Required for Director and PM's. Preferred for review engineers as it lends credibility to those reviewing plans prepared by and sealed by a private sector PE.</b>	\$ 240	DEPARTMENT OF PLAN REVIEW
65	AMERICAN PAYROLL ASSOCIATION PROVIDES LATEST UPDATES ON CHANGES ON TAX LAW AND WITHHOLDINGS. - <b>Required.</b>	\$ 234	FINANCE
66	NAT'L CAPITAL REGION SWAT ASSOC (NCRSA) FOR EMERGENCY RESPONSE TEAM.	\$ 225	PATROL OPERATIONS
67	LAST TUESDAY'S CLUB	\$ 200	ECONOMIC DEVELOPMENT
68	INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION (ICMA) MEMBERSHIP FOR HR STAFF	\$ 200	HUMAN RESOURCES
69	SOCIETY FOR HUMAN RESOURCES MANAGEMENT (SHRM) MEMBERSHIP	\$ 200	HUMAN RESOURCES
70	INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS <b>Not required by law, but the Town has historically required these certifications as a condition of employment.</b>	\$ 195	CLERK OF COUNCIL
71	NATIONAL INSTITUTE OF GOVERNMENTAL PURCHASING (NIGP)	\$ 187	FINANCE
72	MISC. MEMBERSHIPS ORGANIZATIONS	\$ 187	FINANCE
73	VIRGINIA GOVERNMENT FINANCE OFFICERS ASSOCIATION (VGFOA)	\$ 175	FINANCE
74	ICMA MEMBERSHIP FOR AC MEMBERSHIP DUES FOR PMI, MICROSOFT, ETC <b>Membership is not required; however being a member provides networking opportunities with other local government IT Managers for best management practices, advise, etc.</b>	\$ 175	IT OPERATIONS
75	PLAN REVIEW MISC LICENSE RENEWAL FEES.	\$ 170	DEPARTMENT OF PLAN REVIEW
76	INT'L ASSOC OF LAW ENFORCEMENT PROFESSIONALS (IALEP) MEMBERSHIP (CAPTAIN & LIEUTENANT).	\$ 170	PATROL OPERATIONS
77	WEF MEMBERSHIP FOR EMPLOYEES	\$ 170	UTILITY LINES & MAINTENANCE
78	NATIONAL RECREATION AND PARKS ASSOCIATION MEMBERSHIP & VIRGINIA RECREATION AND PARKS SOCIETY MEMBERS <b>Not required, but considered industry best practice for NRPA membership.</b>	\$ 165	RECREATION PROGRAMS
79	PELS ALUMNI ASSOC. (CAPTAIN AND 3 LIEUTENANTS).	\$ 160	PATROL OPERATIONS
80	POLICE EXECUTIVE RESEARCH FORUM (PERF) - MEMBERSHIP FOR CHIEF.	\$ 160	POLICE ADMINISTRATION
81	VRPS MEMBERSHIPS FOR TWO (2) PROGRAM COORDINATORS <b>Not required</b>	\$ 150	COMMUNITY OUTREACH
82	INTERNATIONAL COUNCIL OF SHOPPING CENTERS	\$ 150	ECONOMIC DEVELOPMENT
83	EASTERN REGION POLICE RECRUITERS AND APPLICANT INVESTIGATORS ASSOC. (ERPRAIA)	\$ 150	POLICE ADMINISTRATION
84	\$130 per CFM Certification (2 Certified Floodplain Managers); <b>Required by FEMA and DCR to review and recommend approval of floodplain studies.</b>	\$ 130	DEPARTMENT OF PLAN REVIEW

	Description	FY 2017 Amount	Department / Division
85	INT'L ASSOC OF CHIEFS OF POLICE (IACP) - LIEUTENANT	\$ 120	CRIMINAL INVESTIGATION
86	IPMA- VA FOR HR STAFF	\$ 120	HUMAN RESOURCES
87	LOUDOUN CRIME COMMISSION (CAPTAIN & 3 LIEUTENANTS).	\$ 120	PATROL OPERATIONS
88	Landscape Architect License - Preferred for reviewers commenting on landscape plans it lends credibility to reviewing plans prepared by and sealed by a private sector LA	\$ 110	DEPARTMENT OF PLAN REVIEW
89	FBI NAT'L ACADEMY (CAPTAIN)	\$ 110	PATROL OPERATIONS
90	FBI NATIONAL ACADEMY (CAPTAIN)	\$ 110	PATROL OPERATIONS
91	VIRGINIA AIRPORT OPERATORS COUNCIL. Not required. Provides education and industry input to state and FAA policy makers regarding airport grant programs and support.	\$ 100	AIRPORT OPERATIONS
92	CDL LICENSE RENEWAL – Required per job description	\$ 100	WATER POLLUTION CONTROL
93	TREASURER'S ASSOCIATION	\$ 94	FINANCE
94	International Association of Computer Investigative Specialists (IASIS) MEMBERSHIP	\$ 75	CRIMINAL INVESTIGATION
95	VA HOMICIDE INVESTIGATORS ASSOC. (VHIA)	\$ 75	CRIMINAL INVESTIGATION
96	MEMBERSHIPS TO PROFESSIONAL ORGANIZATIONS (VRPS) FOR DIVISION Not required	\$ 75	PARKS
97	FBI NAT'L ACADEMY ASSOC (FBINAA) - LIEUTENANT	\$ 70	CRIMINAL INVESTIGATION
98	VRPS MEMBERSHIP FOR DIVISION Not required	\$ 70	SPECIAL EVENTS
99	ASSOC. OF CERTIFIED BACKGROUND INVESTIGATORS (ACBI) - MEMBERSHIP FOR POLICE RECRUITMENT OFFICER.	\$ 60	POLICE ADMINISTRATION
100	DEPT OF FORENSIC SPECIALISTS (DFS)	\$ 50	CRIMINAL INVESTIGATION
101	INT'L HOMICIDE INVESTIGATORS ASSOC.(IHIA) -	\$ 50	CRIMINAL INVESTIGATION
102	NAT'L ASSOC OF DRUG DIVERSION INVESTIGATORS (NADDI)	\$ 50	CRIMINAL INVESTIGATION
103	VRPS MEMBERSHIP FOR DIVISION Not required	\$ 50	FITNESS PROGRAMS
104	VRPS MEMBERSHIP FOR DIVISION Not required	\$ 50	RECREATION CLASSES
105	VRPS MEMBERSHP FEES FOR DIVISION Not required	\$ 50	SPORT PROGRAMS
106	VIRGINIA MUNICIPAL CLERKS ASSOCIATION	\$ 35	CLERK OF COUNCIL
107	VA CHAPTER (FBINNA) - LIEUTENANT.	\$ 35	CRIMINAL INVESTIGATION
108	NATIONAL TECHNICAL INVESTIGATORS ASSOCIATION	\$ 25	CRIMINAL INVESTIGATION
109	MISC EMPLOYEE MEMBERSHIP EMMA EASTERN METER MANAGEMENT ASSOC.	\$ 25	UTILITY LINES & MAINTENANCE
110	LOUDOUN CRIME COMMISSION	\$ 15	CRIMINAL INVESTIGATION
111	VA GANG INVESTIGATORS ASSOC. (VGIA)	\$ 15	CRIMINAL INVESTIGATION
112	<b>TOTAL</b>	<b>\$ 253,208</b>	

PRESENTED May 24, 2016

RESOLUTION NO. 2016-

ADOPTED \_\_\_\_\_

A RESOLUTION: AMENDING THE ADOPTED FISCAL YEAR 2017 GENERAL FUND BUDGET

WHEREAS, the Town Council desires to reconsider the Adopted Fiscal Year 2017 General Fund budget; and

WHEREAS, the Council remains committed to its Fiscal Policy goal of increasing the Town's Undesignated Fund balance to 20% of General Fund expenditures; and

WHEREAS, the Council desires to accelerate a reduction in the Town's capital debt by making reductions in funding within the adopted Fiscal Year 2017 General Fund that are subsequently transferred to the Town's Undesignated General Fund; and

THEREFORE, RESOLVED by the Council of the Town of Leesburg in Virginia that the Adopted Fiscal Year 2017 General Fund Budget is hereby amended and a transfer of funding to the Undesignated Fund Balance is made in the total amount of \$241,000 for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017 as follows: (1) Reduction of funding in the Town Manager's Public Information Division by \$162,000 to include the "Leesburg Listens" program; (2) Reduction of funding in Organizational Memberships by \$70,000; and (3) Reduction of funding in the Department of Public Works and Capital Projects by \$9,000 to eliminate the Networkfleet Management program.

PASSED this 24<sup>th</sup> day of May, 2016.

\_\_\_\_\_  
David S. Butler, Mayor  
Town of Leesburg

ATTEST:

\_\_\_\_\_  
Clerk of Council