Attachment 1

NOTICE OF PUBLIC HEARING TOWN OF VIENNA, VIRGINIA PROPOSED BUDGET FOR FISCAL YEAR 2022-23

NOTICE IS HEREBY GIVEN that the Vienna Town Council will hold a Public Hearing on Monday, April 11, 2022 beginning at 8:00 p.m. in the Town Hall, 127 Center Street, South, on the proposed budget for Fiscal Year 2022-23 for the Town of Vienna, Virginia.

At said Public Hearing any and all interested parties will be given an opportunity to express their views. Copies of the proposed budget will be available for viewing in the Town Clerk's Office during regular working hours or on the Town Website.

BUDGET IN BRIEF
FISCAL YEAR 2022-23

	PROPOSED
GENERAL FUND	
REVENUES	**FY 2022-23**
Property Taxes	$ 13,343,000
(FY 2022-23: $0.2125 per $100 of assessed valuation)	
Other Local Taxes	8,898,000
Permits Fees and Licenses	326,000
Fines and Forfeitures	301,000
Use of Money and Property	236,000
Parks and Recreation Fees	1,140,000
Special Service Fees	130,000
Miscellaneous Revenues	163,800
Categorical Aid	3,178,200
Non Categorical Aid	200
Federal Revenue	50,000
Interfund Transfers	1,500,000
Use of Prior Year Reserves	1,200,000
Equipment Replacement/PEG	1,787,540
TOTAL REVENUES	**$ 30,255,740**
EXPENDITURES	
Legislative	$ 510,750
Administration	3,519,420
Finance Department	1,884,080
Police Department	7,053,790
Fire and Rescue	74,000
Public Works Department	8,679,850
Tax Relief Programs	328,640
Parks and Recreation Department	4,399,470
Planning and Zoning	1,369,510
Economic Development	329,530
Transfers and Reserves	2,106,700
TOTAL EXPENDITURES	**$ 30,255,740**
WATER AND SEWER FUND	
REVENUES	
Use of Money	$ 800
Water and Sewer Service Charges	10,955,000
Miscellaneous Revenues	290,000
Interfund Transfer	255,920
TOTAL REVENUES	**$ 11,501,720**
EXPENDITURES	
Water Services	$ 3,115,300
Meter Maintenance and Reading	675,620
Billing/Customer Service	226,980
Sewer Services	3,487,820
Transfers	3,991,000
Equipment Replacement	5,000
TOTAL EXPENDITURES	**$11,501,720**
DEBT SERVICE FUND	
REVENUES	
Other Local Taxes	$ 3,200,000
Use of Money	1,000
Interfund Transfers	2,485,000
Federal Revenues	29,000
Use of Prior Year Reserves	703,870
Miscellaneous Receipts	5,000
TOTAL REVENUES	**$ 6,423,870**
EXPENDITURES	
Debt Service	$ 6,423,870
TOTAL EXPENDITURES	**$ 6,423,870**
STORMWATER FUND	
REVENUES	
Stormwater Revenue	$ 440,000
Miscellaneous Revenues	500
Use of Prior Year Surplus	90,920
TOTAL REVENUES	**$ 531,420**
EXPENDITURES	
Personnel Expense	$ 256,230
Program Costs	260,190
Transfers	15,000
TOTAL EXPENDITURES	**$ 531,420**
TOTAL BUDGET FOR ALL FUNDS	**$ 48,712,750**

BY ORDER OF THE TOWN COUNCIL

Melanie J. Clark, MMC
Town Clerk

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