

NOTICE OF PUBLIC HEARING TOWN OF VIENNA, VIRGINIA PROPOSED BUDGET FOR FISCAL YEAR 2026-27

NOTICE IS HEREBY GIVEN that the Vienna Town Council will hold a Public Hearing on Monday, April 6, 2026 beginning at 7:30 p.m. in the Town Hall, 127 Center Street, South, on the proposed budget for Fiscal Year 2026-27 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 2026-27

GENERAL FUND

<u>REVENUES</u>	<u>PROPOSED FY 2026-27</u>
Property Taxes (FY 2026-27: \$0.1950 per \$100 of assessed valuation)	\$ 15,812,800
Other Local Taxes	8,600,000
Permits Fees and Licenses	360,000
Fines and Forfeitures	242,000
Use of Money and Property	697,250
Parks and Recreation Fees	1,595,000
Special Service Fees	180,000
Miscellaneous Revenues	173,000
Categorical Aid	4,021,500
Federal Revenue	42,000
Interfund Transfers	3,375,000
Use of Prior Year Reserves	500,000
Equipment Replacement/PEG	<u>120,000</u>
TOTAL REVENUES	\$ 35,718,550

EXPENDITURES

Legislative	\$ 602,170
Administration	4,834,830
Finance Department	2,119,700
Police Department	8,863,410
Fire and Rescue	106,000
Public Works Department	10,212,960
Tax Relief Programs	360,000
Parks and Recreation Department	6,367,420
Planning and Zoning	1,525,900
Economic Development	544,160
Transfers and Reserves	<u>182,000</u>
TOTAL EXPENDITURES	\$ 35,718,550

WATER AND SEWER FUND

REVENUES

Use of Money	\$ 400,000
Water and Sewer Service Charges	14,241,000
Miscellaneous Revenues	380,000
Interfund Transfer/Prior Year	<u>405,000</u>
TOTAL REVENUES	\$ 15,426,000

EXPENDITURES

Water Services	\$ 4,277,480
Meter Maintenance and Reading	729,600
Billing/Customer Service	354,100
Sewer Services	4,412,820
Transfers	4,882,000
Equip. Replacement/ Debt Service	<u>770,000</u>
TOTAL EXPENDITURES	\$15,426,000

DEBT SERVICE FUND

REVENUES

Other Local Taxes	\$ 4,820,000
Interfund Transfers	<u>1,505,000</u>
TOTAL REVENUES	\$ 6,325,000

EXPENDITURES

Debt Service	<u>\$ 6,325,000</u>
TOTAL EXPENDITURES	\$ 6,325,000

STORMWATER FUND

REVENUES

Stormwater Revenue	\$ 600,000
Use of Money	50,000
Miscellaneous Revenues	2,500
Use of Prior Year Surplus	<u>163,350</u>
TOTAL REVENUES	\$ 815,850

EXPENDITURES

Personnel Expense	\$ 322,900
Program Costs	477,950
Transfers	<u>15,000</u>
TOTAL EXPENDITURES	\$ 815,850

TOTAL BUDGET FOR ALL FUNDS **\$ 58,285,400**

BY ORDER OF THE TOWN COUNCIL
Shelley Kozlowski
Town Clerk