

## TOWN OF VIENNA FY 2018-19 BUDGET RECONCILIATION

### General Fund

	<i>Revenues</i>	<i>Expenditures</i>	
<b>Original Proposed FY 2018-19 Budget</b>	<b>\$25,353,990</b>	<b>\$25,353,990</b>	
The original Proposed Budget did not include identified unmet needs totaling \$474,500			<ul style="list-style-type: none"> <li>- Real Estate Tax Rate \$0.225 - no change for four consecutive years</li> <li>- Salary increase 3.5% for most employees</li> <li>- 27 sworn police positions increased 5% to stay competitive with market</li> <li>- 18% increase in health insurance</li> <li>- Other increases in vehicle financing, cable TV expenses and P&amp;R instructors all offset by revenue</li> </ul>
<i>After work session deliberations with Mayor and Council on March 17, March 19 and April 9 the following adjustments were made:</i>			
Washington Gas Franchise Fee	\$97,500	\$68,010	<u>UNMET NEEDS FUNDED BY COUNCIL THROUGH BUDGET WORK SESSIONS</u>
Parks and Recreation Class Revenue	\$11,600	\$65,000	Sanitation worker
		\$20,000	Transportation planner (50% capitalized)
		\$17,000	Parks physical improvements
		\$15,000	Citizen's Survey
		\$4,500	First year of zoning code upgrade (18-month project)
		<u>\$189,510</u>	Vienna Public Art grant matching funds
		(\$80,410)	Unmet needs addressed
			Offset by contingency funds
Total Changes	<u>\$109,100</u>	<u>\$109,100</u>	
<b>Proposed General Fund Budget</b>	<b><u>\$25,463,090</u></b>	<b><u>\$25,463,090</u></b>	
Other fund budgets (e.g., water and sewer) did not change			
	<i>Revenues</i>	<i>Expenditures</i>	
<b>Water and Sewer Fund</b>	<b><u>\$8,601,190</u></b>	<b><u>\$8,601,190</u></b>	
<b>Debt Service Fund</b>	<b><u>\$4,223,290</u></b>	<b><u>\$4,223,290</u></b>	
<b>Stormwater Fund</b>	<b><u>\$364,000</u></b>	<b><u>\$364,000</u></b>	
<b>TOTAL PROPOSED BUDGET ALL FUNDS</b>	<b><u>\$38,651,570</u></b>	<b><u>\$38,651,570</u></b>	4/16/2018