

**NOTICE OF PUBLIC HEARING
TOWN OF VIENNA, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR 2025-26**

NOTICE IS HEREBY GIVEN that the Vienna Town Council will hold a Public Hearing on Monday, April 7, 2025 beginning at 7:30 p.m. in the Town Hall, 127 Center Street, South, on the proposed budget for Fiscal Year 2025-26 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 2025-26**

GENERAL FUND

<u>REVENUES</u>	<u>PROPOSED FY 2025-26</u>
Property Taxes (FY 2025-26: \$0.1950 per \$100 of assessed valuation)	\$ 14,912,500
Other Local Taxes	8,330,000
Permits Fees and Licenses	368,000
Fines and Forfeitures	252,000
Use of Money and Property	619,250
Parks and Recreation Fees	1,660,000
Special Service Fees	150,000
Miscellaneous Revenues	185,500
Categorical Aid	3,953,370
Federal Revenue	55,000
Interfund Transfers	1,941,000
Use of Prior Year Reserves	900,000
Equipment Replacement/PEG	<u>1,418,500</u>
TOTAL REVENUES	\$ 34,745,120

EXPENDITURES

Legislative	\$ 576,630
Administration	4,445,550
Finance Department	2,098,170
Police Department	8,467,520
Fire and Rescue	102,870
Public Works Department	10,033,890
Tax Relief Programs	310,000
Parks and Recreation Department	5,750,160
Planning and Zoning	1,475,330
Economic Development	543,990
Transfers and Reserves	<u>941,010</u>
TOTAL EXPENDITURES	\$ 34,745,120

WATER AND SEWER FUND

REVENUES

Use of Money	\$ -
Water and Sewer Service Charges	13,560,750
Miscellaneous Revenues	360,000
Interfund Transfer	-
TOTAL REVENUES	\$ 13,920,750

EXPENDITURES

Water Services	\$ 4,051,330
Meter Maintenance and Reading	681,400
Billing/Customer Service	335,170
Sewer Services	4,227,180
Transfers	3,780,680
Equip. Replacement/ Debt Service	844,990
TOTAL EXPENDITURES	\$13,920,750

DEBT SERVICE FUND

REVENUES

Other Local Taxes	\$ 3,600,000
Use of Money	200,000
Interfund Transfers	1,833,500
Federal Revenues	2,500
Use of Prior Year Reserves	365,590
TOTAL REVENUES	\$ 6,001,590

EXPENDITURES

Debt Service	\$ 6,001,590
TOTAL EXPENDITURES	\$ 6,001,590

STORMWATER FUND

REVENUES

Stormwater Revenue	\$ 568,180
Use of Money	45,000
Miscellaneous Revenues	5,000
Use of Prior Year Surplus	187,050
TOTAL REVENUES	\$ 805,230

EXPENDITURES

Personnel Expense	\$ 312,430
Program Costs	477,800
Transfers	15,000
TOTAL EXPENDITURES	\$ 805,230

TOTAL BUDGET FOR ALL FUNDS **\$ 55,472,690**

BY ORDER OF THE TOWN COUNCIL
Melanie J. Clark, MMC, Town Clerk
Published: March 26, 2025 and April 2, 2025