

Town of Vienna
 FY 16-17 Proposed Budget Reconciliation
 Changes as of 4/11/2016

General Fund

Revenue		Real Estate Tax Proposed \$.2250	\$ 22,574,320
Permit & Zoning Fees	mult	Update Planning & Zoning Fees	40,000
Final Revenue Balance			\$ 22,614,320

Expenditures			\$ 22,560,350
Public Works: Traffic	14140-43307	Striping	20,000
Administration: Human Resources	11222-43101	Reduce to complete Class & Comp in-house	(25,000)
			Sub-total of changes after March Work Sessions
			(5,000)
Public Works: Snow Removal	14133-48106	Salt Brine	30,000
Public Works: Vehicle Maintenance	14150-48201	Bobcat Skid-Loader/Snowblower	24,500
Parks and Recreation: Historic Preservation	17250-47403	Bowman House Lift (A)	4,470
			Sub-total of changes after April Work Session
			58,970
Final Expenditures Balance			\$ 22,614,320

Notes:

(A) Total Cost \$7,000. Remainder of \$2,530 to come from Parks and Recreation operating funds.