

**Town of Vienna**  
**FY 15-16 Proposed Budget Reconciliation**  
**Changes as of 4/20/2015**

General Fund

<b>Revenue</b>		Real Estate Tax Proposed \$.2288	\$ 23,206,050
Bank Stock Tax	31206	Increased Revenue of Bank Stock Tax	350,000
License Enforcement Revenue	31220	Reduce License Enforcement Revenue	(57,990)
Real Estate Tax	31111	Reduction of Real Estate Tax rate to \$.2250	(168,000)
Use of Prior Year Surplus	34901	Reduction of Use of Prior Year Surplus	(200,000)
<b>Final Revenue Balance</b>			<b>\$ 23,130,060</b>

<b>Expenditures</b>			\$ 23,206,050
Legislative: Volunteer Fire Department	45601	One Time Additional Donation	10,000
Legislative: Donations	45617	Vienna Community Band - one time increase	2,000
Legislative: Donations	45626	Vienna Art Society - one time increase	750
Legislative: Donations	TBD	The Woman's Center	500
Administration: Town Manager	45504	Senior Executive Institute	6,000
Administration: Human Resources	42011	Additional Tuition Reimbursement	3,480
Administration: Risk Management	43105	Remove Health Services Payment	(8,000)
Administration: Public Information	multiple	Communications Specialist to Full-time	27,420
Administration: Public Information	43308	Additional Funds for Town Survey	2,000
Administration: Information Technology	47215	Additional Granicus Module	9,760
Finance: Revenue Operations	multiple	Reduce Revenue Auditor to Part-time	(61,000)
Public Works: Administration	43104	Engineering Services	7,000
Public Works: Building Maintenance	43304	Town Hall HVAC Controls Maintenance	9,000
Public Works: Traffic Engineering	48101	Street Light Components	30,000
Public Works: Snow Removal	46015	Salt Purchases	20,000
Public Works: Snow Removal	48106	Purchase of Salt Brine	8,000
Parks & Recreation: Administration	multiple	Recreation Coordinator to Full-time	16,690
Parks & Recreation: Community Center	multiple	Add utilities back in for July & Aug	28,000
Parks & Recreation: Parks	47403	Public Parking Lot Maintenance Repairs	20,000
Parks & Recreation: Parks	43307	Purchase of Additional Mulch	4,000
Reserves: Reserves	49900	Reduce Unallocated Funds	(83,590)
		<b>Sub-total of changes after March Work Sessions</b>	<b>52,010</b>
Administration: Public Information	45203	Additional Postage for Newsletter	500
Administration: Public Information	47205	Additional cost to send out more newsletters	1,000
Parks & Recreation: Parks	43307	Move Garden	5,000
Reserves: Reserves	multiple	Reduce COLA for employees	(110,000)
Reserves: Reserves	49900	Reduce Unallocated Funds	(24,500)
		<b>Sub-total of changes after April Work Session</b>	<b>(128,000)</b>
<b>Final Expenditures Balance</b>			<b>\$ 23,130,060</b>