

TOWN OF VIENNA FY 2018-19 BUDGET RECONCILIATION

General Fund

	<u>Revenues</u>	<u>Expenditures</u>	
Original Proposed FY 2018-19 Budget	\$25,353,990	\$25,353,990	<ul style="list-style-type: none"> - Real Estate Tax Rate \$0.225 - no change for four consecutive years - Salary increase 3.5% for most employees - 27 sworn police positions increased 5% to stay competitive with market - 18% increase in health insurance - Other increases in vehicle financing, cable TV expenses and P&R instructors all offset by revenue
<p>The original Proposed Budget did not include identified unmet needs totaling \$474,500</p> <p><i>After work session deliberations with Mayor and Council on March 17, March 19 and April 9 the following adjustments were made:</i></p>			
Washington Gas Franchise Fee	\$97,500	\$68,010	
Parks and Recreation Class Revenue	\$11,600	\$65,000	
		\$20,000	
		\$17,000	
		\$15,000	
		\$4,500	
		<u>\$189,510</u>	
		(\$80,410)	
		<u>\$109,100</u>	
Total Changes	\$109,100	\$109,100	
Proposed General Fund Budget	\$25,463,090	\$25,463,090	
<p>Other fund budgets (e.g., water and sewer) did not change</p>			
	<u>Revenues</u>	<u>Expenditures</u>	
Water and Sewer Fund	\$8,601,190	\$8,601,190	
Debt Service Fund	\$4,223,290	\$4,223,290	
Stormwater Fund	\$364,000	\$364,000	
TOTAL PROPOSED BUDGET ALL FUNDS	\$38,651,570	\$38,651,570	