

**NOTICE OF PUBLIC HEARING
TOWN OF VIENNA, VIRGINIA
PROPOSED BUDGET FOR FISCAL YEAR 2021-22**

NOTICE IS HEREBY GIVEN that the Vienna Town Council will hold a Public Hearing on Monday, April 12, 2021 beginning at 8:00 p.m. in the Town Hall, 127 Center Street, South, on the proposed budget for Fiscal Year 2021-22 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 2021-22**

GENERAL FUND

REVENUES

	<u>PROPOSED FY 2021-22</u>
Property Taxes (FY 2021-22: \$0.2250 per \$100 of assessed valuation)	\$ 12,699,840
Other Local Taxes	6,128,000
Permits Fees and Licenses	296,000
Fines and Forfeitures	278,000
Use of Money and Property	185,600
Parks and Recreation Fees	991,000
Special Service Fees	80,000
Miscellaneous Revenues	144,800
Categorical Aid	3,152,700
Non Categorical Aid	400
Federal Revenue	165,000
Interfund Transfers	1,123,660
Use of Prior Year Reserves	598,000
Equipment Replacement/PEG	760,000
TOTAL REVENUES	\$ 26,603,000

EXPENDITURES

Legislative	\$ 451,610
Administration	3,112,220
Finance Department	1,652,240
Police Department	6,835,340
Fire and Rescue	67,000
Public Works Department	7,991,360
Tax Relief Programs	216,140
Parks and Recreation Department	3,864,420
Planning and Zoning	1,198,980
Economic Development	280,690
Transfers and Reserves	933,000
TOTAL EXPENDITURES	\$ 26,603,000

WATER AND SEWER FUND**REVENUES**

Use of Money	\$ 2,000
Water and Sewer Service Charges	10,564,600
Miscellaneous Revenues	250,000
TOTAL REVENUES	\$ 10,816,600

EXPENDITURES

Water Services	\$ 3,177,520
Meter Maintenance and Reading	610,140
Billing/Customer Service	208,640
Sewer Services	3,679,150
Transfers	3,136,150
Equipment Replacement	5,000
TOTAL EXPENDITURES	\$10,816,600

DEBT SERVICE FUND**REVENUES**

Other Local Taxes	\$ 2,600,000
Use of Money	30,000
Interfund Transfers	1,981,650
Federal Revenues	33,000
Use of Prior Year Reserves	729,330
TOTAL REVENUES	\$ 5,373,980

EXPENDITURES

Debt Service	\$ 5,373,980
TOTAL EXPENDITURES	\$ 5,373,980

STORMWATER FUND**REVENUES**

Stormwater Revenue	\$ 410,000
Miscellaneous Revenues	500
Use of Prior Year Surplus	26,220
TOTAL REVENUES	\$ 436,720

EXPENDITURES

Personnel Expense	\$ 177,940
Program Costs	243,780
Transfers	15,000
TOTAL EXPENDITURES	\$ 436,720

TOTAL BUDGET FOR ALL FUNDS **\$ 43,230,300**

BY ORDER OF THE TOWN COUNCIL

Melanie J. Clark, MMC

Town Clerk

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