



Legislation Details (With Text)

File #: 13-571 **Version:** 1 **Name:**
Type: Action Item **Status:** Agenda Ready
File created: 4/21/2015 **In control:** Town Council Meeting
On agenda: 5/11/2015 **Final action:**
Title: Intent to Adopt the FY 2015-2016 Budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Notice of Intent to Adopt FY2015-2016 budget, 2. reconciliation file FY15-16 Budget Reviews

Date	Ver.	Action By	Action	Result
5/11/2015	1	Town Council Meeting	approved	Pass

Subject:

Intent to Adopt the FY 2015-2016 Budget.

EXPLANATION AND SUMMARY :

The Town Manager's Proposed Budget has been reviewed in detail during three Council Budget Work Sessions on March 21 and 23 and April 20, 2015, and during a Public Hearing on April 13, 2015. Accordingly, the Proposed Budget as revised by the attached list of changes, and discussed with Council at the April 20, 2015 Council Budget Work Session, is presented for adoption.

Proposed Budget for Fiscal year 2015-16 Town of Vienna Budget, in the total amount of \$33,219,690 appropriated as follows:

- \$23,206,050 for General Fund expenditures
- \$2,641,000 for Debt service Fund expenditures
- \$6,990,510 for Water and Sewer Fund expenditures
- \$382,130 for Stormwater Fund expenditures

for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Link: <http://www.viennava.gov/index.aspx?NID=949>

Departmental Recommendation : Recommend Council's adoption of the Proposed FY 2015-2016 Budget as revised by the attached list of proposed adjustments.

Finance Recommendation : Recommend Council's adoption of the Proposed FY 2015-2016 Budget as revised by the attached list of proposed adjustments.

Purchasing Recommendation : N/A

Town Attorney Recommendation : The Town Council has conducted a public hearing on the

proposed FY 2015-2016 Proposed Budget and may adopt the Budget in its discretion.

Town Manager's Recommendation : I recommend the Town Council adopt the Fiscal Year 2015-2016 Proposed Budget as presented and I further recommend the Town Council appropriate \$23,130,060 for General Fund expenditures; \$2,641,000 be appropriated for Debt Service Fund expenditures; and \$6,990,510 be appropriated for Water and Sewer Fund expenditures; and \$382,130 for Stormwater Fund expenditures as presented.

Cost and Financing: \$33,143,700 in total appropriations financed by various taxes, fees, charges, transfers and other revenues to the General Fund, Debt Service Fund, Capital Projects Fund, Stormwater Management Fund and Water and Sewer Fund.

Account Number: various

Decision Needed by This date: June 30, 2015

PROPOSED/SUGGESTED MOTION

"I move for the adoption of the FY 2015-2016 Proposed Budget as amended by the proposed list of changes in the total amount of \$33,143,700."

And

"I further move that of said total, \$23,130,060 be appropriated for General Fund expenditures; \$2,641,000 be appropriated for Debt Service Fund expenditures; and \$6,990,510 be appropriated for Water and Sewer Fund expenditures; and \$382,130 for Stormwater Fund expenditures."

And

"I further move the Town Clerk be authorized to publish a Notice of Adoption."

Or

Other action deemed necessary by Council.