



# Town of Vienna

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## Legislation Text

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### **Subject:**

Fiscal Year 2019-20 Budget Work Session #3 to Discuss Unfunded Priorities

### **BACKGROUND SUMMARY :**

During the first two budget work sessions on March 16 and 18, department heads shared with Town Council their objectives and new initiatives that were not part of the General Fund budget. As the Town has a long-standing goal of not increasing the General Fund budget for new items, these objectives are referred to as “unfunded priorities.”

### **OVERVIEW :**

Each year department heads identify projects that would be an addition to the budget and ranks them in order of priority. The Budget Committee (BCOM) then discusses these unfunded priorities and provides Town Council with its priority rankings for further consideration.

The FY 2019-20 General Fund was balanced with an excess of revenues over expenditures of approximately \$400,000, thanks, in part, to late notification of a decrease in health insurance rates for fiscal year 2019-20. Council may consider funding all or a portion of the proposed unfunded priorities totaling this amount without increasing the General Fund budget.

The attached unfunded priorities list notes items that the Town Manager and BCOM recommend for consideration.

### **SUMMARY/STAFF IMPRESSIONS :**

Council can, at its discretion, decide which unfunded priorities it wishes to fund in the FY 2019-20 budget. These items will become part of the FY 2019-20 adopted budget.

### **RECOMMENDATION :**

Council may, at its discretion, decide which unfunded priorities it wishes to fund in the FY 2019-20 budget.