



Town of Vienna

Charles A. Robinson Jr.
Town Hall
127 Center Street South
Vienna VA, 22180

Legislation Text

File #: 21-2168, **Version:** 1

Subject:

Public hearing on FY 2021-22 proposed budget

EXPLANATION AND SUMMARY :

The Town Manager's proposed budget for fiscal year 2021-22 has been presented to the Mayor, Town Council, and residents. The proposed budget was reviewed by Town Council during work sessions on March 13 and 15. A final work session is scheduled for April 26 to further discuss budget issues, if warranted. This public hearing is held so that Town of Vienna citizens may provide public input.

At the current time, the Town of Vienna is still under restrictions imposed by the Commonwealth of Virginia related to prevention and mitigation of the coronavirus pandemic (pandemic). This affects several sources of revenue, most notably parks and recreation fees and interest rates (use of money and property) in the general fund and meals taxes and use of prior surplus in the debt service fund. While the general fund budget has increased over the prior year's adopted budget by 7.1 percent, it still is 3.0 percent under the pre-pandemic proposed FY 2020-21 budget.

The Town Manager's proposed FY 2021-22 budget reflects improving general economic conditions, plus a reserve from which Council may determine there are new priorities it wishes to fund. The proposed budget has been adjusted up by \$39,840 to reflect expenditures expected to be covered by new federal funds from the American Rescue Plan Act of 2021, specifically for increased system costs necessary to support meeting broadcasting and teleworking so that the Town can comply with Commonwealth gathering restrictions related to the pandemic.

The proposed fiscal year 2021-22 Town of Vienna budget totals \$43,230,300 for the fiscal year beginning July 1, 2021 and ending June 30, 2022, and is broken down as follows:

* General Fund expenditures:	\$26,603,000
* Water and Sewer fund expenditures:	\$10,816,600
* Debt Service fund expenditures:	\$5,373,980
* Stormwater Fund expenditures:	\$436,720

The proposed budget is based upon a real estate tax rate of \$0.2250 per \$100 valuation, bank net capital at \$0.80 per \$100 valuation, and utility tax for residential uses at a rate of 20% of the first \$15 and for commercial uses at a rate of 15% of the first \$300.

The budget, as adjusted, is scheduled for adoption on May 17, 2021.

Strategic Plan Initiative: *Vienna is a fiscally responsible community.*

Departmental Recommendation : The Finance Department recommends a public hearing to allow an opportunity for Town of Vienna citizens to comment on the FY 2021-22 proposed budget.

Finance Recommendation : The Finance Department recommends a public hearing to allow an opportunity for Town of Vienna citizens to comment on the FY 2021-22 proposed budget.

Purchasing Recommendation : N/A

Town Attorney Recommendation : In accordance with state and Town Code provisions, the Town Attorney recommends that Town Council conduct a public hearing on the proposed FY21-22 Town budget.

Town Manager's Recommendation : I recommend the Town Council close the public hearing and advertise a Notice of Intent to Adopt the Fiscal Year 2021-2022 Budget at the May 17, 2021 Town Council meeting, as presented.

Cost and Financing: \$43,230,300

Account Number: various

Decision Needed by This date: April 12, 2021

PROPOSED/SUGGESTED MOTION

"I move to close the public hearing."

And

"I further move that the Town Clerk be directed to advertise a Notice of Intent to Adopt the Fiscal Year 2021-22 Budget at the May 17, 2021 Town Council meeting, following Town Council's consideration of the real estate tax rate."

Or

Other action deemed necessary by Council.