



# Town of Vienna

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

## Legislation Text

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**File #:** 22-3109, **Version:** 1

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**Subject:**

Adopt FY 2022-23 Operating Budget

**EXPLANATION AND SUMMARY :**

The Town Manager's proposed budget has been reviewed in detail during three Council budget work sessions on March 14, March 16, and April 18, 2022 and during a public hearing on April 11, 2022.

For FY 2022-23 the Town is expected to experience a general recovery from the COVID-19 pandemic. The FY 2022-23 budget reflects improving general economic conditions and a return of part of the unusually large surplus recognized in FY 2020-21.

Utilization of this surplus, plus strong tax collections and rising real estate assessments allows the Town to cut the real estate tax rate by \$0.0175 (one and three-quarters cents) per \$100 to \$0.2050 per \$100 of assessed value, an 8.0 percent decrease. The budgets also include increases in salaries, a separate public safety pay plan and other cost increases necessary to meet current economic conditions.

The budget, proposed for adoption as revised for fiscal year 2022-23, in the total amount of \$48,712,750, is appropriated as follows for the fiscal year beginning July 1, 2022 and ending June 30, 2023, and is detailed by fund as follows:

General Fund: \$30,255,740

Debt Service: \$6,423,870

Water and Sewer: \$11,501,720

Stormwater: \$531,420

Total: \$48,712,750

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

**Board or Commission of Interest:** N/A

**Departmental Recommendation :** Recommend Council adopt the FY 2022-23 budget as presented.

**Finance Recommendation :** Recommend Council adopt the FY 2022-23 budget as presented.

**Purchasing Recommendation :** N/A

**Town Attorney Recommendation** : The Town has conducted a public hearing on the proposed FY22 -23 Budget and the Town Council may adopt the Budget in its discretion.

**Town Manager's Recommendation** : I recommend the Town Council adopt the operating budget, general fund expenditures, debt service fund expenditures, water and sewer fund expenditures and stormwater fund expenditures, as presented.

Cost and Financing: \$48,712,750

Account Number: various

Decision Needed by This date: May 16, 2022

## **PROPOSED/SUGGESTED MOTION**

"I move to adopt the \$48,712,750 operating budget"

And

"I further move that of the said total, \$30,255,740 be appropriated for General Fund expenditures; \$6,423,870 be appropriated for Debt Service Fund expenditures; \$11,501,720 be appropriated for Water and Sewer Fund expenditures; and \$531,420 be appropriated for Stormwater Fund expenditures."

And

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

Or

Other action deemed necessary by Council.