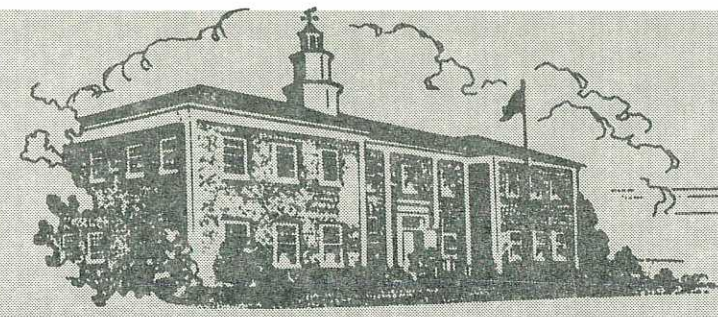




TOWN OF



VIENNA NEWSLETTER

Vol. LXXXV, No. 7 Special Budget Issue May 1975

\$4.3 Million Budget Is Proposed

A \$4,278,582 budget with an eight cent reduction in the real estate tax rate has been proposed for the fiscal year 1975-76 by Vienna Town Manager C. Clay Harrell. The total expenditure of \$3,811,134 represents an increase over the current year's budget of 7.2 percent.

Except for property taxes which show an increase of \$212,000, other revenues show a slight decrease. New construction in Town last year combined with a significant increase in overall property assessments made by Fairfax County from \$78,434,395 to \$110,000,000 contributed to the increase in revenue expected from property taxes.

A public hearing on the budget is scheduled May 19, beginning at 8 p.m. at Town Hall.

The overall budget increase will be financed partly by an anticipated surplus from this year's budget. The proposed budget includes a surplus of \$465,448, down some \$183,734 from this year.

The Town Council, on the Town Manager's recommendation, has proposed accordingly, to reduce the Town property tax rate from 98 cents to 90 cents per \$100 assessed valuation.

In presenting the budget to Town Council, Town Manager Harrell told Council that while the increase in total expenditures is "greater than we would like to recommend, it is still well within the overall increase in the cost of living that has been brought about by the prolonged period of inflation which we are still undergoing."

The proposed budget includes a five percent cost of living increase for Town employees, a recommendation to make the position of Public Information Officer full time from its present part-time status, and a \$65,000 supplemental retirement program for Town employees other than policemen. The Police Department already has a similar supplemental retirement program.

Perhaps the most significant proposal of the budget is the eight cent tax rate cut in real estate. The new rate would not completely offset the difference homeowners will have to pay because of the new assess-

ments, but it will offer some relief. The cut means that a home valued at \$50,000 would have a tax cut of \$16. This is the first tax cut in the property tax rate since 1964. The property tax rate has not increased since 1948.

Also included in the budget, as in past years, is a transfer of \$100,000 from the General Fund to the Water and Sewer Fund. In lieu of increasing the water and sewer rates the transfer is being requested by the Town Manager. The Water and Sewer Fund is not self sufficient.

A breakdown in expenditures includes: public works \$1,670,549; police \$550,600; payments on bonds \$497,304; finance \$447,172; parks and recreation \$337,184; non-departmental and others \$95,054; executive department \$74,034; legislative department \$71,040; planning and zoning \$48,097, and law department \$20,100. The surplus of \$467,448 balances the budget at \$4,278,582.

Revenue estimates include: property taxes \$978,000; water and sewer charges \$930,000; surplus carried over from this year's budget \$651,182; grants \$550,700; local taxes \$490,000; licenses and permits \$375,000; revenue from use of money and property \$219,000; recreation services \$46,700; and fines \$38,000.

For more details on the proposed budget turn inside.

In the last issue of the *Vienna Newsletter* (Vol. LXXXV, No. 6) the width of one section of the proposed Park Street improvement proposal was inadvertently typeset wrong. The section of Park Street from Adahi Road to Fardale Road should have read 36 feet and not 26 feet. The *Vienna Newsletter* regrets the error.

INTERPRETIVE LOOK AT THE BUDGET

Sometimes it is difficult to grasp the entire expenditure picture without more interpretive figures. As a general rule, the figures are divided according to each department.

Listed below are the expenditure figures that reflect the entire budget with all the departments combined:

| | |
|------------------------|--------------|
| Salaries | \$ 1,855,317 |
| Fringe Benefits | 249,500 |
| Insurance and Bonds | 27,804 |
| Utilities | 57,500 |
| Office Supplies | 19,350 |
| Street Materials | 100,800 |
| Miscellaneous Supplies | 111,675 |
| Miscellaneous Other | 132,345 |
| Refuse Disposal | 40,000 |
| Wholesale Water | 161,820 |
| Sewage Treatment Cost | 464,564 |
| Contributions | 16,250 |
| Capital Outlay | 76,905 |
| Debt Service | 497,304 |
| Total Operating Cost | 3,811,134 |
| Surplus | 467,448 |
| TOTAL BUDGET | \$ 4,278,582 |

HEARING ALSO ON REVENUE SHARING

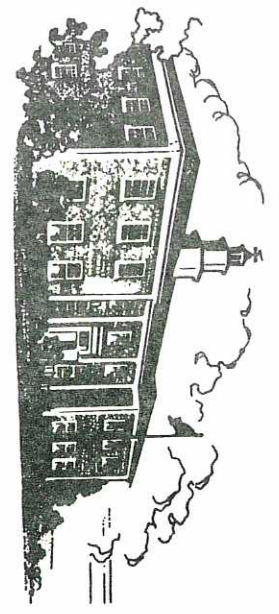
The Town of Vienna will receive \$128,354 in Federal Revenue Sharing Funds for the fiscal year 1975-76. That money with the surplus revenue sharing money from last year brings the total to approximately \$150,000 in Federal Revenue Sharing Funds that must be reallocated by Town Council.

Public hearing on the use of these funds will be held at the same time as the hearing on the budget, May 19 beginning at 8 p.m. at Town Hall.

Proposed use for the funds includes \$50,000 for a police pistol range, \$50,000 for a new road grader, \$15,588 for rental of the data processing equipment and \$12,766 toward the restoration of the Freeman House.

The police range is being renovated to make it safer for the new surrounding developments.

Copies of the proposed budget are available for inspection in the Town Clerk's Office.



TOWN HALL
127 Center Street, South
Vienna, Virginia 22180
Phone: 938-8000
Police: 938-4900

Bulk Rate
U.S. POSTAGE
PAID
Vienna
Va.
Permit No. 36

Editor: Jim Warfield

- MAYOR
- Joseph R. Spriggs
- COUNCILMEN
- Raymond E. Hicks
- Paul M. Lyons
- Stephen G. McConahy
- Charles A. Robinson Jr.
- Robert J. Skahan
- Neil M. Walp
- TOWN MANAGER
- C. Clay Harrell

Expenditures (\$ 4,278,582)

| | |
|---|---------------------|
| PUBLIC WORKS | |
| Trunk Maint. & Sewer Treatment | \$ 464,564 |
| Water & Sewer | 308,581 |
| Street Maintenance | 245,609 |
| Motor Vehicle Maintenance | 196,055 |
| Trash & Garbage | 191,942 |
| Engineering Department | 129,371 |
| General Maintenance | 78,900 |
| Buildings Maintenance | 41,457 |
| Snow Removal | 14,070 |
| TOTAL | \$ 1,670,549 |
| POLICE DEPARTMENT | |
| Salaries | \$ 478,200 |
| Operations | 55,400 |
| New Equipment | 17,000 |
| TOTAL | \$ 550,600 |
| PAYMENTS OF BONDS | |
| Issue No. 1 | \$ 37,428 |
| Issue No. 2 | 59,050 |
| Issue No. 3 | 256,953 |
| Issue No. 4 | 35,120 |
| Issue No. 5 | 66,053 |
| Accotink Share & Others | 42,700 |
| TOTAL | \$ 497,304 |
| SURPLUS (Included to balance total budget) | \$ 467,448 |
| FINANCE ADMINISTRATION | |
| Salaries | \$ 181,158 |
| Pensions & Insurance | 239,000 |
| Operations | 20,164 |
| Audit | 5,500 |
| New Equipment | 1,350 |
| TOTAL | \$ 447,172 |

Revenues (\$ 4,278,582)

| | |
|---------------------------------|-------------------|
| PROPERTY TAXES | |
| Taxes on Real Property | \$ 970,000 |
| Delinquent Taxes | 6,000 |
| Penalties & Interest | 2,000 |
| TOTAL | \$ 978,000 |
| WATER & SEWER | |
| Service Charges | \$ 805,000 |
| Connections | 110,000 |
| Front Footage Charge | 7,000 |
| Fire Hydrant Charges | 5,000 |
| Availability Charges | 3,000 |
| TOTAL | \$ 930,000 |
| SURPLUS FROM PRIOR YEARS | \$ 651,182 |
| GRANTS | |
| Sales Tax | \$ 286,000 |
| Street Maintenance | 186,000 |
| ABC Profits | 62,000 |
| Federal Matching Funds | 10,000 |
| ASAP | 6,700 |
| TOTAL | \$ 550,700 |

| | |
|---|-------------------|
| PARKS & RECREATION | |
| Salaries | \$ 255,053 |
| Operations | 68,986 |
| New Equipment | 13,145 |
| TOTAL | \$ 337,184 |
| EXECUTIVE DEPARTMENT | |
| Salaries | \$ 70,394 |
| Operations | 3,640 |
| TOTAL | \$ 74,034 |
| LEGISLATIVE DEPARTMENT | |
| Salaries | \$ 62,710 |
| Operations | 8,330 |
| TOTAL | \$ 71,040 |
| PLANNING & ZONING | |
| Salaries | \$ 29,428 |
| Boards & Commissions | 16,859 |
| Operations | 1,550 |
| New Equipment | 260 |
| TOTAL | \$ 48,097 |
| DEPARTMENT OF LAW | |
| Salaries | \$ 19,700 |
| Operations | 400 |
| TOTAL | \$ 20,100 |
| NON-DEPARTMENTAL | |
| Telephone and Misc. Operations | \$ 42,989 |
| Public Information | 35,815 |
| Support of Civic Activities | 9,750 |
| Fire Hydrant Charges | 5,000 |
| Commissions & Committees | 1,500 |
| TOTAL | \$ 95,054 |
| LOCAL TAXES | |
| Utility Taxes | \$ 325,000 |
| Cigarette Taxes | 140,000 |
| Bank Stock Taxes | 25,000 |
| TOTAL | \$ 490,000 |
| LICENSES & PERMITS | |
| Business, Occupancy, etc. | \$ 235,000 |
| Motor Vehicle Licenses | 140,000 |
| TOTAL | \$ 375,000 |
| REVENUE FROM USE OF MONEY AND PROPERTY | |
| Potomac Interceptor | \$ 145,000 |
| Interest on Investments | 32,000 |
| Miscellaneous | 42,000 |
| TOTAL | \$ 219,000 |
| RECREATION SERVICES | |
| Class Fee Program | \$ 35,500 |
| Rents & Concessions | 8,700 |
| Youth Activities | 2,500 |
| TOTAL | \$ 46,700 |
| FINES | \$ 38,000 |

Expenditures (Includes Surplus figure to reflect a balanced budget)

| | |
|---------------------------|--------------------|
| Department of Law | \$ 20,100 (0.5%) |
| Planning & Zoning | \$ 48,097 (1.1%) |
| Legislative | \$ 71,040 (1.7%) |
| Executive | \$ 74,034 (1.7%) |
| Non-Departmental & Others | \$ 95,054 (2.2%) |
| Parks & Recreation | \$ 337,184 (7.9%) |
| Finance Administration | \$ 447,172 (10.5%) |
| Surplus | \$ 467,448 (10.9%) |
| Payments on Bonds | \$ 497,304 (11.6%) |
| Police Department | \$ 550,600 (12.9%) |
| Public Works | \$ 1,670,549 (39%) |

Revenue

| | |
|--------------------------------------|---------------------------------|
| Fines | \$ 38,000 (0.9%) |
| Recreation Revenue | \$ 46,700 (1.1%) |
| Revenue from Use of Money & Property | \$ 219,000 (5.1%) ¹ |
| Licenses & Permits | \$ 375,000 (8.8%) |
| Local Taxes | \$ 490,000 (11.5%) |
| Grants | \$ 550,700 (12.9%) |
| Surplus From Prior Years | \$ 651,182 (15.1%) |
| Water & Sewer Charges | \$ 930,000 (21.7%) |
| Property Taxes | \$ 978,000 (22.9%) ² |

¹ Included in this amount is a reimbursement from Fairfax County of \$145,000 for payment of sewage treatment at the Potomac Interceptor.

² Revenue is computed on new assessments with a new tax rate of 90 cents per \$100 valuation.