



Town of Vienna Annual Budget Meeting
Monday, November 19, 2018

2019 Town Budget

Adopted November 19, 2018

2019 Budget

Office Expense Budget

• Digger's Hotline Charges	\$ 900.00
• Internet Charge	\$ 500.00
• Postage & Envelopes	\$ 1,000.00
• Copies & Publications	\$ 2,000.00
• Web site maintenance	\$ 500.00
• Computer software (updates/licenses)	\$ 1,000.00
• Office supplies/Miscellaneous	\$ 3,100.00

Total Office Budget **\$ 9,000.00**

Building Maintenance Budget

• Shop tools & supplies	\$ 2,000.00
• Repairs – Salt Shed	\$ 5,000.00
• Town Hall Cleaning	\$ 1,800.00
• Pest Control	\$ 780.00
• Heating & AC Maintenance	\$ 600.00
• Lawn Fertilizer	\$ 750.00

Total Building Budget **\$ 10,930.00**

Conference/Training

• Clerk/Deputy Clerk- WMCA Conference/District Mtgs.	\$ 500.00
• Treasurer – MTAW Class	\$ 500.00
• Patrolmen – Seminars/Training	\$ 500.00

Total Conference/Training Budget **\$ 1,500.00**

Adopted November 19, 2018

Proposed 2019 Road Outlay Budget

● Reconstruction Projects	\$358,000.00
● Road Sign Replacement	\$ 2,500.00
● Major Road patches	\$ 2,500.00
● Culvert Replacement	\$ 5,000.00
Total Road Outlay	\$368,000.00

Proposed 2019 Road Maintenance Budget

● Road Salt (150 tons @ \$91.77 per ton-Columbia)	\$ 13,765.50
● Road Salt (150 tons @ \$74.02 per ton-Dane)	\$ 11,103.00
● Road Patch (180 tons x \$110.00 ton)	\$ 19,800.00
● Crack Filling	\$ 30,000.00
● Sealcoating	\$ 105,000.00
● Road Painting	\$ 1,000.00
● Road Shoulders	\$ 7,500.00
● Ditch Cleaning and Grading	\$ 3,000.00
● Boom Mower Rental	\$ 2,500.00
● Miscellaneous	\$ 1,331.50
Total Road Maintenance	\$195,000.00

Total Road Outlay and Maintenance Combined **\$563,000.00**

**Notice of Public Budget Hearing
Town of Vienna, Dane County**

NOTICE IS HEREBY GIVEN that on Monday, November 19, 2018 at 6:30 P.M. at the Town of Vienna Hall; the Annual Public Town Budget hearing for the Town of Vienna will be held for the **PROPOSED BUDGET** for the 2019 year. The proposed budget in detail is available for inspection at the Town of Vienna Office M-F from 8:00 A.M. to 4:00 P.M. beginning on November 6, 2018.

REVENUES:	2018 Approved Budget	2019 Proposed Budget
Local Taxes	721,097	716,700
Lottery Credit	11,000	11,000
Intergovernmental Revenues	276,540	301,649
Licenses / Permits	31,925	33,650
Room Tax Revenue	150,000	150,000
Public Charges for Services	142,000	115,000
Miscellaneous & Interest	27,063	39,898
Town Funds Applied	40,190	173,000
<u>TOTAL REVENUES</u>	1,399,815	1,540,897
EXPENDITURES:		
General Government	267,383	254,463
Public Works	726,707	843,063
Public Safety	128,205	113,981
Health & Human Services	21,461	22,145
Cultural/Recreational/Education	1,700	3,000
Conservation & Development	119,475	118,050
Debt Service Costs	134,884	186,195
<u>TOTAL EXPENDITURES</u>	1,399,815	1,540,897

	<u>1/1/2019</u>	<u>12/31/2019</u>
Town General Fund	\$ 338,214	\$ 350,000
Equipment Replacement Fund	\$ 108,060	\$ 55,000

Notice of Special Town of Vienna Meeting

A regular Town of Vienna Board Meeting will be held immediately following the Annual Budget Meeting. The 2019 Town of Vienna Budget will be approved as well as:

- 1) Approving the 2018 Town Tax Levy, as per Sec. 60.10(1) (a) State Stats***
- 2) Approving the total highway expenditures, as per Sec 82.03 State Stats***