



Town of Vienna Annual Budget Meeting  
Monday, November 18, 2019

2020 Town Budget

## 2020 Budget

### Fire and EMS Budgets

- DeForest Area Fire/EMS Services \$ 59,242.85
- Waunakee Area Fire Service \$ 8,753.00
- Waunakee Area EMS Service \$ 8,020.00
- Dane-Vienna Fire Services \$ 12,713.76

**Total Fire & Ems Services \$ 88,729.61**

### Local Tax Levy

- Town Real Estate & Personal Property Tax \$ 612,090.00
- Town Fire & EMS Districts \$ 88,729.61

**Total Levy Limit \$ 700,819.61**

### Administrative Expenses

- Accounting Services \$ 4,300.00
- Dues/Subscriptions \$ 4,500.00
- Postage & Envelopes \$ 1,000.00
- Copies & Publications \$ 7,300.00
- Legal Services \$ 12,000.00
- Computer Software/Hardware \$ 2,500.00
- Office supplies/Miscellaneous \$ 5,500.00
- Election Equipment/Maintenance \$ 4,025.00

**Total Office Budget \$ 41,125.00**

### Building Maintenance

- Shop tools & supplies \$ 2,000.00
- Repairs – Parking Lot \$ 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**

## Proposed 2020 Road Outlay Budget

● Reconstruction Projects	\$948,500.00
● Road Sign Replacement	\$ 1,500.00
● Road Shoulders	\$ 20,000.00
● Culvert Replacement (8)	\$ 30,000.00
<b>Total Road Outlay</b>	<b>\$1,000,000.00</b>

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## Proposed 2020 Road Maintenance Budget

● Road Salt (150 tons @ \$96.09 per ton-Columbia)	\$ 14,413.50
● Road Salt (150 tons @ \$78.46 per ton-Dane)	\$ 11,769.00
● Road Patch (100 tons x \$125.00 ton)	\$ 12,500.00
● Culvert Replacement	\$ 10,000.00
● Crack Filling	\$ 30,000.00
● Sealcoating or Wedging	\$ 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	\$ 2,317.50
<b>Total Road Maintenance</b>	<b>\$200,000.00</b>

**Total Road Outlay and Maintenance Combined** **\$1,200,000.00**

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

**NOTICE IS HEREBY GIVEN** that on Monday, November 18, 2019 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 2020 year. The proposed budget in detail is available for inspection at the Town of Vienna Office M-F from 8:00 AM to 4:00 PM beginning on November 4, 2019.

<b>REVENUES:</b>	<b>% Change</b>	<b>2020 Proposed Budget</b>	<b>2019 Approved Budget</b>
Local Taxes	-2.27%	700,816	716,700
Lottery Credit	21.43%	14,000	11,000
Intergovernmental Revenues	11.38%	340,400	301,649
Licenses / Permits	-16.74%	28,825	33,650
Room Tax Revenue	0.00%	150,000	150,000
Public Charges for Services	-1.41%	113,400	115,000
Miscellaneous & Interest	13.06%	45,890	39,898
Town Funds Applied	77.69%	775,500	173,000
<b><u>TOTAL REVENUES</u></b>	28.95%	<b>2,168,831</b>	<b>1,540,897</b>
<b>EXPENDITURES:</b>			
General Government	-0.26%	253,800	254,463
Public Works	43.65%	1,496,158	843,063
Public Safety	-9.53%	104,060	113,981
Health & Human Services	13.48%	25,596	22,145
Cultural/Recreational/Education	59.46%	7,400	3,000
Conservation & Development	-9.56%	107,750	118,050
Debt Service Costs	-6.97%	174,067	186,195
<b><u>TOTAL EXPENDITURES</u></b>	28.95%	<b>2,168,831</b>	<b>1,540,897</b>

	<u>1/1/2020</u>	<u>12/31/2020</u>
Town General Fund	\$ 385,000	\$ 300,000
Equipment Replacement Fund	\$ 58,500	\$ 93,500

**Notice of Special Town of Vienna Meeting**

*A regular Town of Vienna Board Meeting will be held immediately following the Annual Budget Meeting. The 2020 Town of Vienna Budget will be approved as well as:*

- 1) Approving the 2019 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*