



# Town of Vienna Budget Meeting

Monday, November 20, 2017

## 2018 Town Budget

Adopted on November 20, 2017

## 2018 Budget

### Office Expense Budget



### Building Maintenance Budget



### Conference/Training

## Proposed 2018 Road Outlay Budget

● Reconstruction Projects (Meek; N. Madison)	\$ 187,000.00
● Road Sign Replacement	\$ 2,500.00
● Major Road patches	\$ 2,500.00
● Culvert Replacement	\$ 5,000.00
<b>Total Road Outlay</b>	<b>\$197,000.00</b>

---

## Proposed 2018 Road Maintenance Budget

● Road Salt (150 tons @ \$91.16 per ton delivered)	\$ 13,674.00
● Road Salt (150 tons @ \$70.50 per ton delivered)	\$ 10,575.00
● Road Patch (180 tons x \$100.00 ton)	\$ 18,000.00
● 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
● Misc Expenses – Over run	\$ 3,751.00
● Boom Mower Rental	\$ 2,500.00
<b>Total Road Maintenance</b>	<b>\$195,000.00</b>

**Total Road Outlay and Maintenance Combined** **\$392,000.00**

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

**NOTICE IS HEREBY GIVEN** that on Monday, November 20, 2017 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 2018 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, 2017.

REVENUES:	2017 Approved Budget	2018 Proposed Budget
Local Taxes	709,871	721,097
Lottery Credit	9,800	11,000
Intergovernmental Revenues	252,480	276,540
Licenses / Permits	35,775	31,925
Room Tax Revenue	150,000	150,000
Public Charges for Services	140,056	142,000
Miscellaneous & Interest	27,354	26,563
Town Funds Applied	36,494	40,190
<b><u>TOTAL REVENUES</u></b>	<b>1,361,830</b>	<b>1,399,315</b>
<b>EXPENDITURES:</b>		
General Government	268,235	266,883
Public Works	674,668	726,707
Public Safety	128,024	128,205
Health & Human Services	19,054	21,461
Cultural/Recreational/Education	1,350	1,700
Conservation & Development	102,150	119,475
Debt Service Costs	168,349	134,884
<b><u>TOTAL EXPENDITURES</u></b>	<b>1,361,830</b>	<b>1,399,315</b>

	<u>1/1/2018</u>	<u>12/31/2018</u>
Town General Fund	\$ 346,245	\$ 375,000
Equipment Replacement Fund	\$ 114,728	\$ 105,000

**Notice of Special Town of Vienna Meeting**

*A regular Town of Vienna Board Meeting will be held immediately following the Annual Budget Meeting. The 2018 Town of Vienna Budget will be approved as well as:*

- 1) Approving the 2017 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*