

Town of Vienna Annual Budget Meeting

Monday, November 17, 2025

2026 Town Budget

Proposed 2026 Road Outlay Budget

• Reconstruction Projects	$275,000.00
• Road Sign Replacement	$ 5,000.00
• ,000.00	
• Road Shoulders-Included	$ 0.00
• Culvert Replacement	$ 5,000.00
• Engineer Cost for Projects	$15,000.00
Total Road Outlay	**$300,000.00**

Proposed 2026 Road Maintenance Budget

• Road Salt (180 tons @ $93.53 per ton-DOT Dane)	$ 16,835.40
• Road Patch (75 tons x $95.00 ton)	$ 7,125.00
• Culvert Replacement	$ 10,000.00
• Crack Filling	$ 30,000.00
• Chip Sealing	$ 115,000.00
• Road Shoulders	$ 10,000.00
• Ditch Cleaning and Grading	$ 5,000.00
• Boom Mower Rental	$ 10,000.00
• Miscellaneous	$ 1,039.60
Total Road Maintenance	**$205,000.00**

Total Road Outlay and Maintenance Combined **$505,000.00**

2026 Proposed Budget

Fire and EMS Budgets

• DeForest Area Fire/EMS Services	$ 125,040.59
• Waunakee Area Fire Service	$ 10,818.00
• Waunakee Area EMS Service	$ 24,519.60
• Dane-Vienna Fire Services	$ 14,209.11
Total Fire & Ems Services	**$174,587.30**

Local Tax Levy

• Town Real Estate & Personal Property Tax	$ 626,815.00
• Town Fire & EMS Districts	$ 174,587.30
Total Levy Limit	**$ 801,402.30**

Administrative Expenses

• Accounting Services	$ 6,000.00
• Dues/Subscriptions	$ 18,000.00
• Postage & Envelopes	$ 2,000.00
• Copies & Publications	$ 6,000.00
• Legal Services	$ 20,000.00
• Consulting/Plan	$ 5,000.00
• Computer Software/Hardware	$ 5,000.00
• Office supplies/Miscellaneous	$ 9,000.00
• Election Equipment/Maintenance	$ 8,000.00
Total Office Budget	**$ 79,000.00**

Building Maintenance

• Shop tools & Fuels/Clothes	$ 4,000.00
• Repairs/Salt Shed/Bldg	$ 15,000.00
• Town Hall Cleaning/Maint	$ 6,000.00
• Pest Control	$ 800.00
• Heating & AC Maintenance	$ 800.00
• Lawn Fertilizer	$ 800.00
Total Building Budget	**$27,400.00**

		2024	2025	2025 YTD	2026
		Adopted	Adopted	1/25-10/25	Proposed
Acct #	**REVENUES-TAXES**	794,891.00	797,973.00		**801,402.30**
4111000	Local Levy	672,544.10	624,099.00		626,815.00
	Fire/EMS Dist Levies	122,346.90	173,574.00	173,574.00	174,587.30
4111600	Lottery Credit	20,000.00	20,000.00	17,328.99	20,000.00
4111300	Deliquent Personal Prop	300.00	300.00		300.00
		815,191.00	**817,973.00**	**190,902.99**	**821,702.30**
	REVENUES-INTERGOVT				
4115000	Forest Cropland	35.00	35.00	33.64	35.00
4330000	Federal Fund/US Wild	-	-		
4341000	Shared Revenue	138,557.80	139,767.26	135,722.79	148,331.02
4342000	2% Fire Dues	11,800.00	13,000.00	15,276.76	16,000.00
4343000	Computer Aid	378.29	378.29	378.29	378.29
4343001	Personal Property Aid	8,453.68	14,114.98	14,114.98	14,114.98
4343002	Video Provider Aid	1,350.48	1,400.00	1,350.48	1,350.00
4353100	Gen Trans Aid	161,251.32	160,075.70	160,075.70	171,551.50
4353400	Dane Co. LRIP/TRID		17,210.00	-	18,000.00
4354500	Recycling Grant	5,000.00	5,000.00	4,941.31	5,000.00
4361000	Municipal Service/others	250.00	1,500.00	1,084.20	
4371000	Dane Cty Culvert/Bridge	98,500.00	-		10,000.00
4654000	Soldier's Grave Care	150.00	150.00	148.00	
4654002	Union Cemetery Sales	3,000.00	3,600.00	4,300.00	4,200.00
4820000	ATC Payments	51,766.00	57,456.00	57,456.00	57,456.00
	Utility 1 Transfer-Wages	2,000.00	2,000.00		2,000.00
	Utility 2 Transfer-Wages	2,000.00	2,000.00		2,000.00
		484,492.57	**417,687.23**	**394,882.15**	**450,416.79**
	REVENUES-LIC & PERM				
4121000	Room Tax Revenue	140,000.00	140,000.00	104,258.00	140,000.00
4410000	Bus/Occup/Quarry Fee	7,000.00	9,000.00	8,758.31	10,000.00
4410001	Franchise Fees	3,800.00	4,000.00	4,221.19	4,000.00
4410500	Digester Advisory	300.00	300.00	-	150.00
4411000	Liq, Beer, Cig, Soda	2,000.00	2,200.00	1,930.00	2,000.00
4411100	Operators Licenses	560.00	500.00	540.00	600.00
4411400	Prov Operators Lic	75.00	80.00	60.00	80.00
4421000	Dog License Fees		-		
4430001	Building & Occup Permits	18,000.00	10,000.00	6,045.00	7,000.00
4450010	Plan Comm Review Fees	2,620.00	6,500.00	1,250.00	1,500.00
4452000	Application Fees	75.00	50.00	25.00	50.00
4491000	Culvert/Driveway	200.00	200.00	100.00	200.00
4610000	Property Search Fees	600.00	500.00	250.00	300.00
4632000	Street Opening	700.00	500.00	900.00	1,000.00
4642000	Trash/Recycling Chgs	126,500.00	126,500.00	121,000.00	129,600.00
4649000	Water Test Fees	225.00	450.00	463.00	475.00
		302,655.00	**300,780.00**	**249,800.50**	**296,955.00**
	MISC REVENUES				
4132000	Clean Fuel PILOT	25,505.04	26,270.19	-	27,058.30
4811001	Interest-Checking	30.00	30.00	29.18	30.00
4811500	Interest-Equipment	2,000.00	5,000.00	6,454.04	6,600.00

		2024	2025	2025 YTD	2026
		Adopted	Adopted	1/25-10/25	Proposed
4811600	Interest-PDA, Hwy 113	100.00	-		-
4811700	General Fund Interest	13,000.00	25,000.00	26,788.17	26,000.00
4811900	Conservancy Interest	100.00	50.00		-
4812500	Employ Benefit Interest	900.00	1,200.00		-
4890000	Misc Revenues-QTS	3,000.00	1,500.00	50,000.00	13,000.00
		44,635.04	**59,050.19**	**83,271.39**	**72,688.30**
	TOWN FUNDS				
	Annexation Reimbursement	1,100.00	1,500.00	-	10,000.00
	GF Reserve for Roads	18,500.00	230,000.00	350,000.00	150,000.00
	Rural Broadband Project	10,000.00	15,000.00	-	
		29,600.00	**246,500.00**	**350,000.00**	**160,000.00**
		1,676,573.61	**1,841,990.42**		**1,801,762.39**
			1,841,990.14		**1,802,659.62**
					(897.23)

Acct #	EXPENDITURES	2024	2025	2025 YTD	2026
		Adopted	Adopted	1/25-10/25	Proposed
	GENERAL GOVERNMENT				
5110000	Dues/Subscriptions	8,000.00	8,000.00	8,096.80	18,000.00
5111000	Board Wages	7,000.00	7,000.00	4,400.00	7,000.00
5130000	Legal	20,000.00	10,000.00	5,456.00	20,000.00
5140000	Office Expenses	7,200.00	9,000.00	14,144.53	9,000.00
5140001	Postage	1,500.00	1,500.00	594.00	2,000.00
5140004	Publishing	2,000.00	1,000.00	1,686.06	2,000.00
5140007	Printing/Copying	6,000.00	6,000.00	6,223.73	6,000.00
5140012	Conference/Training	300.00	300.00	625.65	1,200.00
5140100	Accounting Services/Audit	6,000.00	7,000.00	3,700.00	6,000.00
5142005	Computer/Office Equipmt	3,000.00	6,000.00	3,659.00	6,000.00
5142010	Clerk Wages	66,907.15	66,907.15	62,000.00	69,908.80
5144000	Election Wages	7,500.00	1,200.00	1,240.25	3,500.00
5144002	Election Expenses	5,000.00	1,000.00	677.35	2,000.00
5144003	Election Equipment/Contracts	2,000.00	1,000.00	448.29	8,000.00
5152001	Treasurer Wages	7,932.00	27,319.50	25,000.00	33,421.44
5152002	Treasurer Expenses	300.00	300.00	175.00	300.00
5153000	Assessor	11,500.00	11,500.00	9,676.90	11,500.00
5160000	Building Maintenance	15,000.00	8,000.00	2,829.21	15,000.00
5160003	Shop Supplies	3,000.00	3,000.00	1,361.06	3,000.00
5160004	Clothing Allowance	3,000.00	1,000.00	799.86	1,000.00
5161010	Electricity	3,800.00	4,700.00	4,811.10	4,500.00
5161011	Phones	2,500.00	2,300.00	2,410.83	2,500.00
5161012	Natural Gas	2,000.00	1,500.00	1,404.37	1,500.00
5193200	Insurance/Bldg/Eqpmt	19,000.00	21,000.00	20,541.00	22,000.00
5193800	Ins/Wk Comp/Bonds	6,000.00	8,000.00	3,823.00	4,500.00
2151100	Social Security Taxes	15,000.00	13,000.00	10,335.00	13,000.00
2151400	Medicare Taxes	3,500.00	3,500.00	2,400.00	3,500.00
2152100	Retirement	13,000.00	14,000.00	11,300.00	14,000.00
2153010	Health Insurance	67,431.24	86,953.44	-	95,000.00
		349,170.53	**331,980.09**	**209,818.99**	**385,330.24**
	PUBLIC WORKS				
5331101	Extra Help	3,500.00	3,500.00	-	3,500.00
5331104	Road Maintenance	205,000.00	200,000.00	178,523.35	205,000.00
5331105	Gas, Oil, Grease	12,000.00	12,000.00	7,057.81	10,000.00
5331106	Snow Removal-End Load	1,000.00	1,000.00	-	1,000.00
5331110	Equipment Committee	500.00	500.00	200.00	500.00
5331112	Patrolman II/Supv	63,736.40	69,643.14		68,931.20
5331113	Patrolman III	57,088.67	58,674.05	-	57,969.60
5331118	Equipment Rental			3,900.00	4,000.00
5331120	Vehicle/Eqpmt Maintenance	20,000.00	20,000.00	2,745.76	15,000.00
5331199	Equipment Fund	40,000.00	40,000.00	11,556.64	40,000.00
5331500	Engineering-Town Gen	15,000.00	10,000.00	12,390.47	15,000.00
5342000	Street Lighting	105.00	105.00	88.88	105.00
5362000	Trash/Recycling	125,000.00	126,180.00	104,926.49	129,600.00
5362002	Recycling/Bulk Event	1,500.00	2,000.00	1,056.65	1,500.00
5363100	Brush Site Wages	1,700.00	1,700.00	1,537.01	1,700.00

Acct #	EXPENDITURES	2024	2025	2025 YTD	2026
		Adopted	Adopted	1/25-10/25	Proposed
5363102	Brush Site Expenses	150.00	200.00	165.00	200.00
5363900	Dane Com Radio	4,500.00	5,000.00	4,612.00	5,000.00
5368000	Water Test Expense	300.00	1,000.00	619.00	1,000.00
5733100	Road Outlay - Norway Grove	237,000.00	400,000.00	367,572.19	300,000.00
		813,080.07	**951,502.18**	**696,951.25**	**860,005.80**
	PUBLIC SAFETY				
5220000	Fire Districts	102,367.98	150,642.00	150,641.86	150,067.67
5220001	Fire Dues 2%	12,000.00	13,000.00	15,276.76	15,000.00
5220002	Fire Meetings Brd Rep	300.00	300.00	250.00	300.00
5230000	EMS-Waunakee	19,978.92	22,932.00	22,441.27	24,519.60
5230002	EMS Board Rep Mtgs	300.00	300.00	200.00	300.00
5240000	Building Inspections	16,500.00	15,000.00	5,226.00	15,000.00
5240006	Property Inspect/Code Enf			2,346.34	3,000.00
		151,446.90	**202,174.00**	**196,382.23**	**208,187.27**
	HEALTH/HUMAN SERVICES				
5130010	Drainage Districts	3,000.00	3,000.00	2,458.04	3,000.00
5460000	Senior Center Payments	17,780.00	18,636.50	18,636.50	17,992.22
5460002	Senior Center Bd Mtgs	400.00	400.00	225.00	400.00
5491200	Cemetery - Union	5,000.00	5,600.00	5,336.00	7,000.00
		26,180.00	**27,636.50**	**26,655.54**	**28,392.22**
	CULTURE & RECREATION				
5520000	Parks/HickMead/Wheeler	7,500.00	11,500.00	5,949.23	10,000.00
5520003	Park/Nature Valley	4,000.00	4,000.00	4,369.00	1,500.00
		11,500.00	**15,500.00**	**10,318.23**	**11,500.00**
	CONSERVATION/DEVELOPMENT				
5670000	Tourism Comm Room Tax	98,000.00	98,000.00	72,980.60	98,000.00
5690000	Plan Commission Wages	3,000.00	3,000.00	3,325.00	3,000.00
5690004	Clean Fuel Advisory Comm	250.00	250.00	-	250.00
5690006	Quarry Advisory Comm	250.00	250.00	-	250.00
5690010	ETZ Committee	250.00	250.00	-	250.00
5691009	Legal QTS			6,380.00	
5990002	Fish & Wildlife Payments	700.00	700.00	-	700.00
5990001	Escrow/Lottery Refunds	7,500.00	2,000.00	516.42	700.00
5990012	Rural Broadband Development	10,000.00	10,000.00	-	-
	Comp Plan Expense	7,000.00	5,000.00	-	7,000.00
		126,950.00	**119,450.00**		**110,150.00**
	DEBT SERVICES				
Rd. 0841	20-30 Road Imp Loan (1M)	117,538.76	117,538.76	117,538.76	117,538.76
Hill 0848	20-25Road Imp Loan (350K)	76,208.28	76,208.28	66,868.63	-
Eff. 7/25	2025 Rd Imp Oak Loan (350K)			350,000.00	81,043.00
	General Line of Credit (200K)				-
		193,747.04	**193,747.04**	**534,407.39**	**198,581.76**
Totals		**1,672,074.54**	**1,841,989.81**		**1,802,147.29**
			1,841,990.00		**1,802,660.09**
			(0.19)		**(512.80)**