TOWN OF VIENNA ANNUAL BUDGET MEETING

2027 Town Budget

Monday, November 23, 2026

Proposed 2027 Road Outlay Budget

• Reconstruction Projects	$275,000.00
• Road Sign Replacement	$ 1,000.00
• Road Shoulders-Included	$ 0.00
• Culvert Replacement	$ 4,000.00
• Engineer Cost for Projects	$20,000.00
Total Road Outlay	**$300,000.00**

Proposed 2027 Road Maintenance Budget

• Road Salt (180 tons @ $101.06 per ton-DOT Dane)	$ 18,190.80
• Road Patch (75 tons x $95.00 ton)	$ 7,125.00
• Culvert Replacement	$ 10,000.00
• Crack Filling	$ 30,000.00
• Chip Sealing or Wedging	$ 105,000.00
• Road Shoulders	$ 10,000.00
• Ditch Cleaning and Grading	$ 5,000.00
• Boom Mower Rental	$ 10,000.00
• Miscellaneous	$ 4,684.34
Total Road Maintenance	**$200,000.00**
Total Road Outlay and Maintenance Combined	**$500,000.00**

2027 Proposed Budget

Fire and EMS Budgets

• DeForest Area Fire/EMS Services	$ 122,498.25
• Waunakee Area Fire Service	$ 15,123.00
• Waunakee Area EMS Service	$ 25,192.16
• Dane-Vienna Fire Services	$ 14,086.20
Total Fire & Ems Services	**$176,899.61**

Local Tax Levy

• Town Real Estate & Personal Property Tax	$ 624,533.95
• Town Fire & EMS Districts	$ 176,899.61
Total Levy Limit	**$ 801,433.56**

Major Administrative Expenses

• Dues/Subscriptions	$ 10,000.00
• Legal Services	$ 12,000.00
• Engineer Services	$ 20,000.00
• Assessor Services-Revalue/Market	$ 39,500.00
• Insurance (Bldg/Eqpmt/Wkrs)	$ 27,500.00
• Employee Benefits (Hlth/Retire)	$ 94,408.00
• Financial/Audit Services (no audit)	$ 6,000.00
• Election Equipment/Maintenance	$ 4,000.00
• Office supplies/Miscellaneous	$ 10,000.00
Administrative Costs	**$223,408.00**

Major Town Hall/Shop Maintenance

• Shop Tools/Fuels/Clothes	$ 15,000.00
• Shed/Bldg/Pkg lot	$ 5,000.00
• Town Hall Cleaning/Maint	$ 6,000.00
• Pest Control	$ 1,000.00
• Heating & AC Maintenance	$ 1,500.00
• Lawn Fertilizer	$ 1,500.00
Total Building Budget	**$30,000.00**

	2025	2025 YTD	2026	2026 YTD	2027	Comments &
	Adopted	1/25-12/25	Adopted	1/26-11/26	Proposed	Notes
REVENUES-TAXES	**797,973.00**		**802,061.30**		**801,433.56**	
Local Levy	624,099.00		627,474.00	627,474.00	624,533.95	
Fire/EMS Dist Levies	173,574.00	173,574.00	174,587.30		176,899.61	Defo/WFD/Dan/WEMS
Lottery Credit	20,000.00	17,328.99	20,000.00	15,226.57	16,000.00	
Deliquent Personal Prop	300.00		300.00	185.33	100.00	
	817,973.00	**190,902.99**	**822,361.30**	**642,885.90**	**817,533.56**	
REVENUES-INTERGOVT						
Forest Cropland	35.00	33.64	35.00	33.64	33.64	
Shared Revenue	139,767.26	135,722.79	148,331.02	143,135.73	144,235.82	
2% Fire Dues	13,000.00	15,276.76	16,000.00	15,951.80	16,000.00	
Computer Aid	378.29	378.29	378.29	378.29	378.29	
Personal Property Aid	14,114.98	14,114.98	14,114.98	14,114.98	14,114.98	2025 Act 12 + reg aid
Video Provider Aid	1,400.00	1,350.48	1,350.00	1,350.48	1,350.48	
Gen Trans Aid	160,075.70	160,075.70	171,551.50	171,551.50	176,703.90	
Dane Co. LRIP/TRID	17,210.00	-	18,000.00	-	18,000.00	LRIP Oak 26 Aid
Recycling Grant	5,000.00	4,941.31	5,000.00	4,941.05	5,000.00	
Municipal Service/others	1,500.00	1,084.20		1,149.45	1,006.50	
Dane Cty Culvert/Bridge	-		10,000.00		10,000.00	25/26 culvert replace
Soldier's Grave Care	150.00	148.00				
Union Cemetery Sales	3,600.00	6,300.00	4,200.00	7,500.00	7,500.00	
ATC Payments	57,456.00	57,456.00	57,456.00	57,456.00	57,456.00	
	417,687.23	**396,882.15**	**450,416.79**	**417,562.92**	**451,779.61**	
REVENUES-LIC & PERM						
Room Tax Revenue	140,000.00	150,714.44	140,000.00	178,311.33	170,000.00	
Bus/Occup/Quarry Fee	9,000.00	8,758.31	10,000.00	5,003.18	7,000.00	
Franchise Fees	4,000.00	4,772.88	4,000.00	3,904.55	4,000.00	Charter/TDS Franchise
Digester Advisory	300.00	-	150.00		-	
Liq, Beer, Cig, Soda	2,200.00	1,930.00	2,000.00	3,681.84	4,000.00	
Operators Licenses	500.00	580.00	600.00	1,060.00	1,000.00	
Non license Fee	80.00	60.00	80.00	310.00	150.00	
Dog License Fees	-			3,058.00	3,000.00	
Building/Occup Permits	10,000.00	9,851.00	7,000.00	1,927.00	2,000.00	GEC
Plan Comm Review Fees	6,500.00	1,250.00	1,500.00	1,725.00	2,000.00	Comp Plan Pymt
Application Fees	50.00	25.00	50.00	525.00	100.00	
Culvert/Driveway	200.00	100.00	200.00	100.00	200.00	
Property Search Fees	500.00	250.00	300.00	385.00	300.00	
Street Opening	500.00	1,500.00	1,000.00	2,200.00	2,000.00	
Trash/Recycling Chgs	126,500.00	121,000.00	129,600.00	129,600.00	130,000.00	
Water Test Fees	450.00	463.00	475.00	780.00	500.00	
	300,780.00	**301,254.63**	**296,955.00**	**332,570.90**	**326,250.00**	
MISC REVENUES						
Clean Fuel PILOT	26,270.19	26,269.17	27,058.30		27,870.00	3% increase annually
Interest-Checking	30.00	36.17	30.00	8,911.59	8,000.00	
Interest-Equipment	5,000.00	7,887.50	6,600.00	6,748.95	6,800.00	
General Fund Inv. Interest	25,000.00	31,348.29	26,000.00	24,791.97	26,000.00	
	59,050.19	**115,541.13**	**72,688.30**	**40,452.51**	**68,670.00**	
TOWN FUNDS						
Annexation Reimbursement	1,500.00	-	10,000.00	10,000.00	10,000.00	DeForest Reimburse
GF Reserve for Roads	230,000.00	350,000.00	150,000.00		100,000.00	New Loan c/o 100k

	2025 Adopted	2025 YTD 1/25-12/25	2026 Adopted	2026 YTD 1/26-11/26	2027 Proposed	Comments & Notes
	246,500.00	350,000.00	160,000.00	10,000.00	110,000.00	
	1,841,990.42		1,802,421.39	1,443,472.23	1,774,233.17	

EXPENDITURES	2025 Adopted	2025 YTD 1/25-12/25	2026 Adopted	2026 YTD 1/26-10/26	2027 Proposed	Comments & Notes
GENERAL GOVERNMENT						
Dues/Subscriptions	8,000.00	8,096.80	18,000.00	15,077.05	10,000.00	GL/QB/Workhorse-2026
Board Wages-Meetings	7,000.00	4,400.00	7,000.00	7,775.00	7,500.00	
Legal Attorney Fees	10,000.00	6,360.50	20,000.00	10,765.00	12,000.00	
General Office Expenses	9,000.00	15,079.29	9,000.00	2,495.26	3,000.00	
Postage/Bulk Mail	1,500.00	683.67	2,000.00	1,246.10	1,000.00	Elections/Tax mail
Publishing	1,000.00	1,716.04	2,000.00	258.86	1,500.00	
Printing/Copying	6,000.00	7,458.00	6,000.00	6,547.40	7,000.00	
Conference/Training	300.00	625.65	1,200.00	1,099.43	2,000.00	
Financial Services/Audit	7,000.00	3,700.00	6,000.00	3,550.00	6,000.00	
Computer Equipmt/Data Proc	6,000.00	3,659.00	6,000.00		500.00	
Clerk Wages	66,907.15	62,000.00	69,908.80	53,448.30	61,208.16	34 hrs/50% benefits
Election Wages	1,200.00	1,240.25	3,500.00	1,454.00	1,200.00	2026 4 Elections
Election Expenses	1,000.00	1,258.54	2,000.00	1,052.89	1,000.00	
Election Equipment	1,000.00	910.16	8,000.00	-	3,000.00	27 New Election Eqpmt
Treasurer Wages	27,319.50	25,000.00	33,421.44	24,028.37	34,432.32	24 hrs/50% benefits
Treasurer Expenses	300.00	175.00	300.00	170.38	300.00	
Assessor	11,500.00	11,603.18	11,500.00	9,756.50	39,500.00	Maint.+Market Analysis
Building Maintenance	8,000.00	3,182.98	15,000.00	12,645.14	5,000.00	26 Roof Salt/27 norm
Shop Supplies	3,000.00	1,779.72	3,000.00	1,207.93	3,000.00	Tools essentials
Clothing Allowance	1,000.00	1,187.86	1,000.00	-	1,073.00	Boots/shirts
Electricity	4,700.00	5,824.21	4,500.00	5,313.23	6,000.00	450/mth
Phones	2,300.00	2,914.91	2,500.00	2,494.16	2,800.00	232/mth
Natural Gas	1,500.00	1,549.51	1,500.00	1,717.28	2,200.00	27/mth
Insurance/Bldg/Eqpmt	21,000.00	20,541.00	22,000.00	21,441.00	23,000.00	
Ins/Wk Comp/Bonds	8,000.00	3,823.00	4,500.00	4,141.00	4,500.00	
Social Security Taxes	13,000.00	10,335.00	13,000.00	10,335.00	14,000.00	
Medicare Taxes	3,500.00	2,400.00	3,500.00	2,400.00	3,500.00	
Retirement	14,000.00	11,300.00	14,000.00	11,300.00	16,429.81	
Health Insurance	86,953.44	-	95,000.00	69,422.58	77,978.75	Based on Change Hrs
	331,980.09	**218,804.27**	**385,330.24**	**281,141.86**	**350,622.04**	
PUBLIC WORKS						
Extra Help Mike West	3,500.00	-	3,500.00	-	2,500.00	Used for snow removel
Road Maintenance	200,000.00	186,743.34	205,000.00	173,654.19	200,000.00	
Gas, Oil, Grease	12,000.00	9,137.83	10,000.00	8,127.28	10,000.00	
Equipment Committee	500.00	200.00	500.00	-		
Patrolman II/Supv	69,643.14		68,931.20	36,523.08	76,884.00	**HR Rec Include 4500 OT**
Patrolman III	58,674.05	-	57,969.60	42,242.34	63,093.60	**HR Rec Include 4500 OT**
Equipment Rental		3,900.00	4,000.00	600.00	1,000.00	Brush Trimmer
Vehicle/Eqpmt Maintenance	20,000.00	6,141.01	15,000.00	4,954.73	10,000.00	
Equipment Fund	40,000.00	11,556.64	40,000.00	40,000.00	40,000.00	
Engineering-Town Gen	10,000.00	21,855.59	15,000.00	19,640.20	20,000.00	
Street Lighting	105.00	106.51	105.00	52.69	100.00	
Trash/Recycling	126,180.00	125,561.09	129,600.00	123,276.08	134,000.00	
Recycling/Bulk Event	2,000.00	1,056.65	1,500.00	1,155.00	1,200.00	
Brush Site Wages	1,700.00	1,729.14	1,700.00	1,291.90	2,000.00	=(13.25*18)*8
Brush Site Expenses	200.00	165.00	200.00	165.00	200.00	
Dane Com Radio	5,000.00	4,612.00	5,000.00	1,739.00	3,000.00	
Water Test Expense	1,000.00	677.00	1,000.00	766.00	1,000.00	
Road Outlay	400,000.00	367,572.19	300,000.00	229,168.55	300,000.00	
	950,502.18	**741,013.99**	**859,005.80**	**683,356.04**	**864,977.60**	
PUBLIC SAFETY						
Fire Districts	150,642.00	150,641.86	150,067.67	151,137.71	151,707.45	WFD/DVFD/DWFEMS
Fire Dues 2%	13,000.00	15,276.76	15,000.00	15,951.80	17,000.00	

EXPENDITURES	2025	2025 YTD	2026	2026 YTD	2027	Comments &
	Adopted	1/25-12/25	Adopted	1/26-10/26	Proposed	Notes
Fire Meetings Brd Rep	300.00	250.00	300.00	-	300.00	
EMS-Waunakee	22,932.00	22,441.27	24,519.60	24,519.60	25,192.16	Levy Resolution
EMS Board Rep Mtgs	300.00	200.00	300.00	-	300.00	
Building Inspections	15,000.00	8,437.00	15,000.00	565.00	1,000.00	
Property Inspect/Code Enf		2,763.07	3,000.00	573.10	2,500.00	2027 Joint Muni Court
Drainage District Assmt	3,000.00	2,458.04	3,000.00	-	2,500.00	mtg for maint. 2027
Speed Limit Signage					7,800.00	new for Roads
	205,174.00	**202,468.00**	**211,187.27**	**192,747.21**	**208,299.61**	
HEALTH/HUMAN SERVICES						
Senior Center Payments	18,636.50	18,636.50	17,992.22	17,282.22	17,697.00	SR. Defo/Waunakee
Senior Center Bd Mtgs	400.00	225.00	400.00	200.00	200.00	
Cemeteries						
Cemetery - Union	5,600.00	6,496.00	7,000.00	6,589.00	7,000.00	6 mths/241 Mow+Time
Cemetery - Matsen						
Cemetery Misc Expenses				250.00	-	New Sign
	24,636.50	**25,357.50**	**25,392.22**	**24,321.22**	**24,897.00**	
CULTURE & RECREATION						
Parks/HickMead/Wheeler	11,500.00	7,275.48	10,000.00	1,848.58	8,100.00	Potty/weed trtmt/improv
Park/Nature Valley	4,000.00	5,239.00	1,500.00	125.00	1,000.00	
	15,500.00	**12,514.48**	**11,500.00**	**1,973.58**	**9,100.00**	
CONSERVATION/DEVELOPMENT						
Tourism Comm Room Tax	98,000.00	105,500.11	98,000.00	81,943.44	110,000.00	Pay 70%
Plan Commission Wages	3,000.00	3,325.00	3,000.00	1,650.00	2,500.00	
ETZ Committee	250.00	-	250.00	-	250.00	
Legal QTS		13,613.50		3,017.50	-	New 2025-2026
Comp Plan Expense	5,000.00	-	7,000.00		5,000.00	DC Planner/Expense
	119,450.00		**110,150.00**	**86,610.94**	**117,750.00**	
DEBT SERVICES						
20-30 Road Imp Loan (1M)	117,538.76	117,538.76	117,538.76	117,538.76	117,538.76	3.05% 10 YR Term 2030
20-25Road Imp Loan (350K)	76,208.28	66,868.63	-		-	2.90% **Termed** 2025
2025 Rd Imp Oak Loan (350K)		350,000.00	81,043.00	81,048.52	81,048.52	5.09% 5 YR Term 2030
	193,747.04	**534,407.39**	**198,581.76**	**198,587.28**	**198,587.28**	
	1,841,990.00		**1,802,660.09**		**1,774,233.53**	