



Front View



2017  
Proposed  
Budget







## Town of Verona

335 N. Nine Mound Road, Verona, WI 53593-1035  
 845-7187, Fax 845-7143  
<http://www.town.verona.wi.us/>

To the Residents and Taxpayers of the Town of Verona:

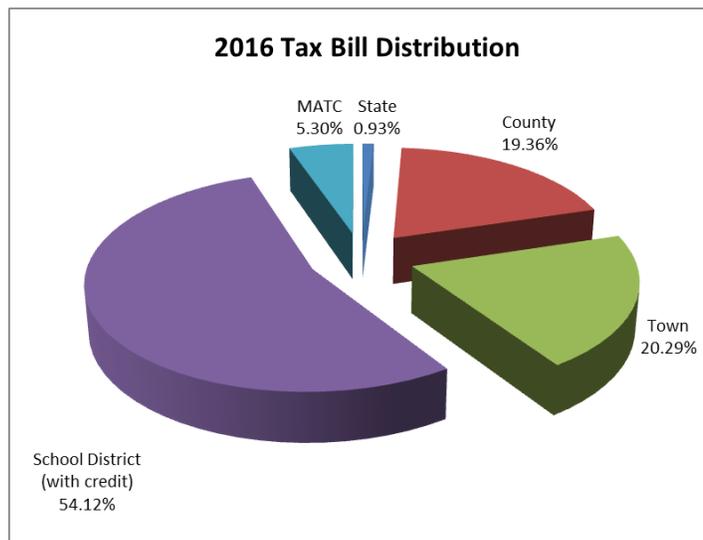
In late summer of each year, the Town Committees, Commission, and staff begin to gather together recommendations for spending and revenue generation in the coming year. The Town of Verona Board of Supervisors in turn evaluates these preliminary recommendations and ultimately presents the results to the public for their review at the Annual Town Budget Hearing/Meeting held in November each year. It is with great thanks to all who contributed to the attached results.

Whereas the operating budget for the Town Government and Utility District may appear to be abstract numbers, they are in fact the embodiment of a well thought out, consistent policy to shape the future of the Town over the course of the next fiscal year. These figures guide our staff and committees as a guide for spending, staffing and programming.

### Where Your Taxes Get Spent

The table and chart below demonstrate how the total tax levy is divided amongst the various taxing jurisdictions.

Taxing Jurisdiction	2016 Tax Rate
State of Wisconsin	0.1734
Dane County	3.6020
Town of Verona	3.7752
MATC	0.9868
Verona Area School District	12.2452
School Tax Levy Credit	-2.1762
<b>Total Mil Rate</b>	<b>18.6064</b>



The following is a summary of important changes since the prior year:

- The construction of the new Town Hall and Public Works facility located at 7669 County Highway PD is scheduled to be completed in December; the current site at 335 N. Nine Mound Road will be marketed for sale in 2017.
- The Town's assessed value as of January 1, 2016 is \$277,015,100, which is an increase of \$265,000 from 2015 (0.8%).

- The State of Wisconsin would allow the Town to obligate taxpayers to \$13,953,865 of General Obligation debt; however, the Town's debt obligation remains at zero.
- The Town of Verona strives to have at least 15% of the value of a typical annual budget on hand for reserves. While reserves have been used to fund the new town hall, The Town has \$209,708 reserved for future equipment, trash cart replacement, re-evaluation of property, and staff benefits.
- As of January 1, 2016, the median assessed value for a single family residence is \$283,600. The total local levy for such a property is \$1,333, representing a 0.03% increase.

#### Notable 2017 Budget Impacts

- Public Works
- New Town Hall and Public Works
- Public Health/Public Safety

#### Conclusion

Although there are increased expenditures as noted above, it is important to note that a growing community requires ongoing investment. In the coming years we will have an obligation to pay our share for an additional EMS facility, ongoing road maintenance, and furnishings for our new facility. However, the 2016 passage of a Boundary Agreement between the City of Verona and Town of Verona and a revised Comprehensive Plan which is in the process of being rewritten should help facilitate organized and smart growth for both communities with an increase in our local tax base. Similarly, recent development of a 21 lot condominium development will further grow the Town's tax base.

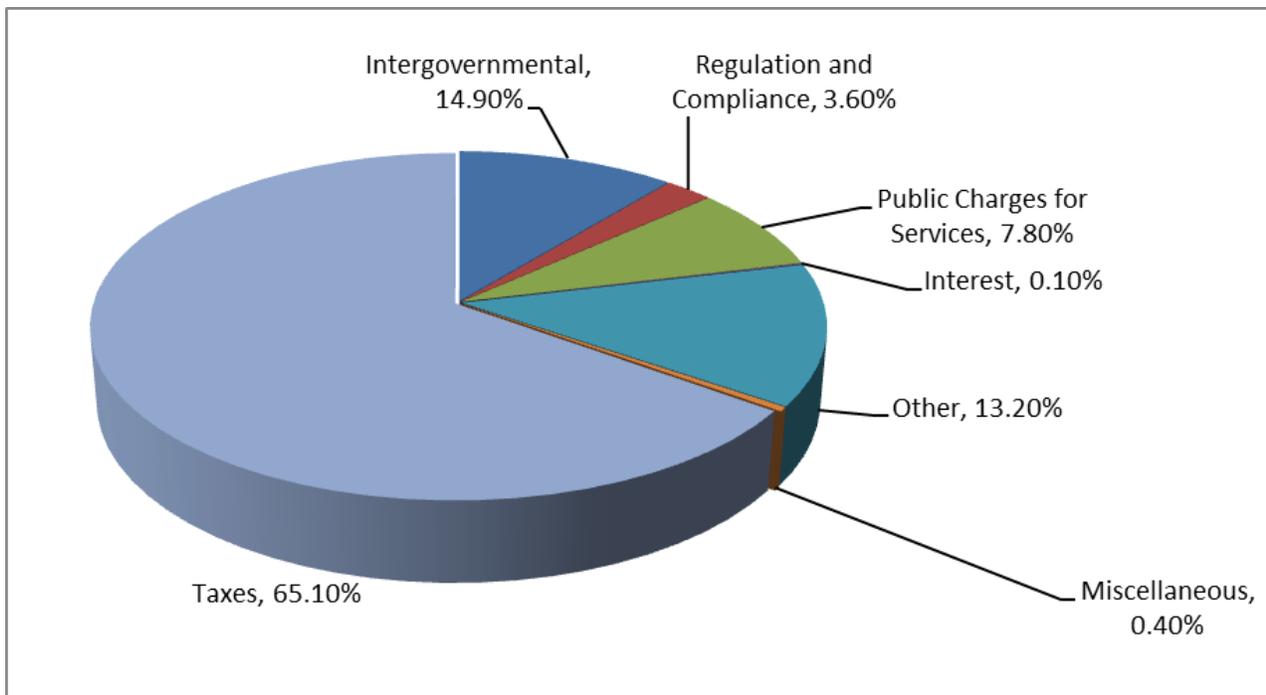
Respectfully submitted,

Mark Geller  
Town of Verona Chair

Town of Verona CONDENSED 2017 Proposed Budget						
REVENUES	Original 2016 Budget	Ammdened 2016 Budget	Draft 2017 Budget	Difference from Original 2016	% Change	
All tax revenue	1,049,486.00	1,049,486.00	1,056,610.00	7,124.00	0.68%	
Intergovernmental Revenue	196,738.17	196,738.17	178,987.00	(17,751.17)	-9.02%	
Licenses & Permits	45,480.00	45,480.00	39,355.00	(6,125.00)	-13.47%	
Public Charges for Service	122,240.20	122,240.20	127,100.00	4,859.80	3.98%	
Interest Income	1,000.00	1,000.00	2,000.00	1,000.00	100.00%	
Misc. Revenue	1,941.00	1,941.00	6,123.00	4,182.00	215.46%	
Other Finance Sources	169,952.63	3,418,035.13	214,000.00	44,047.37	25.92%	
<b>TOTAL REVENUES</b>	<b>1,586,838.00</b>	<b>4,834,920.50</b>	<b>1,624,175.00</b>	<b>37,337.00</b>	<b>2.35%</b>	
<b>EXPENDITURES</b>						
Capital Outlay	380,330.00	3,628,412.50	553,065.00	172,735.00	45.42%	
Gen Government	434,405.23	434,405.23	359,190.00	(75,215.23)	-17.31%	
Public Safety	376,896.78	376,896.78	364,366.00	(12,530.78)	-3.32%	
Public Works	373,060.99	373,060.99	314,374.00	(58,686.99)	-15.73%	
Hlth-Human Services	16,500.00	16,500.00	17,000.00	500.00	3.03%	
Conservation/Development	500.00	500.00	11,000.00	10,500.00	2100.00%	
Misc Expenditures	-	-	-	-	-	
Transfers	5,145.00	5,145.00	5,180.00	35.00	0.68%	
<b>TOTAL EXPENDITURES</b>	<b>1,586,838.00</b>	<b>4,834,920.50</b>	<b>1,624,175.00</b>	<b>37,337.00</b>	<b>2.35%</b>	
Town of Verona Committed, Assigned, and Unassigned Reserves						
	<b>Bal 12/31/2015</b>		<b>Revenues</b>	<b>Estimated Expenditure by 12/31</b>	<b>Projected 12/31/16</b>	
Unassigned reserves	609,170.00		0.00	187,056.00	422,114.00	
Committed - Building Funds	244,703.00		2,493,892.00	2,226,804.00	511,791.00	
Committed-Leave Time Liability	13,058.00		188.00	0.00	13,246.00	
Committed -Annuitant Health	34.00		0.00	34.00	0.00	
Restricted -Garbage Bin Replacement	15,305.00		10,429.00	0.00	25,734.00	
Assigned - Revaluation	15,067.00		61.00	0.00	15,128.00	
Assigned - Capital Expense	160,306.00		658.00	0.00	160,964.00	
<b>TOTAL ALL FUNDS</b>	<b>1,057,643.00</b>		<b>2,505,228.00</b>	<b>2,413,894.00</b>	<b>1,148,977.00</b>	

### 2017 General Fund Revenues

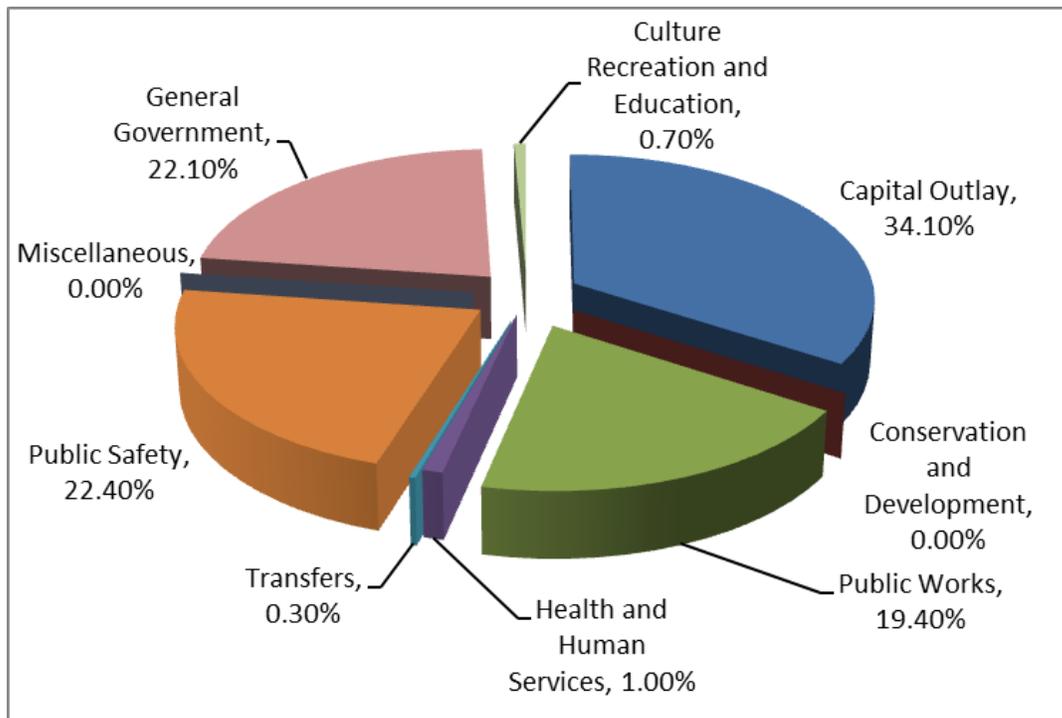
Total Revenues: \$1,624,175



Other income in 2017 is a transfer in from all reserve accounts to fund the 2017 construction costs for new construction and unspent 2016 Capital Road Improvement funds to complete projects on Wesner Road and Shady Oak Lane.

2017 General Fund Expenditures

Total Expenditures \$1,624,175



Revenues Based on Adopted and Amended Budgets

Tax Year	Total Property Tax	Other Taxes	Special Assessments	InterGov	Lic/Permit	Fines, Forfeitures	Charges for Service	Misc	Total Rev
2015 pay 2016	1,044,961	4,525	0	196,738	45,480	0	122,240	3,420,976	4,834,920
2014 pay 2015	1,037,893	31,931	0	196,015	56,537	0	114,000	20,060	1,456,436
2013 pay 2014	1,025,850	30,219	0	316,020	37,205	0	124,546	132,745	1,666,585
2012 pay 2013	1,009,704	9,750	0	222,106	16,340	0	123,831	143,850	1,525,581
2011 pay 2012	1,005,491	21,374	0	208,022	35,738	0	127,361	162,349	1,560,335

Expenditures Based on Adopted and Amended Budgets

Tax Year	General Gov	Other	Public Safety	Public Works	Health & Human	Parks & Rec	Cons & Dev	Capital Outlay	Total Exp
2015 pay 2016	434,405	5,145	376,897	373,061	16,500	0	500	3,628,413	4,834,921
2014 pay 2015	330,500	50,236	370,000	315,000	14,000	0	700	376,000	1,456,436
2013 pay 2014	395,523	10,500	343,440	800,880	17,892	0	500	97,850	1,666,585
2012 pay 2013	430,094	3,200	260,738	794,321	15,867	0	1,400	37,500	1,543,120
2011 pay 2012	497,465	1,397	292,248	613,664	10,959	501	8,631	0	1,424,865

Tax Year

Town Mill Rate

2016 pay 2017	0.003775198
2015 pay 2016	0.003778079
2014 pay 2015	0.003764475
2013 pay 2014	0.003791789
2012 pay 2013	0.003577012
2011 pay 2012	0.003561198

## Capital Outlay

### Town Hall Capital

The majority of the construction costs associated with the new Public Works building, salt storage shed, and Town Hall will be paid by the end of 2016; however, a final payment, the retainage (the amount the Town withholds until the completion of construction), and the cost of some items outside the scope of construction will be paid in 2017. The sale of the old Town Hall will offset these costs.

### Elections Outlay

There will be no purchase of new voting equipment in 2017.

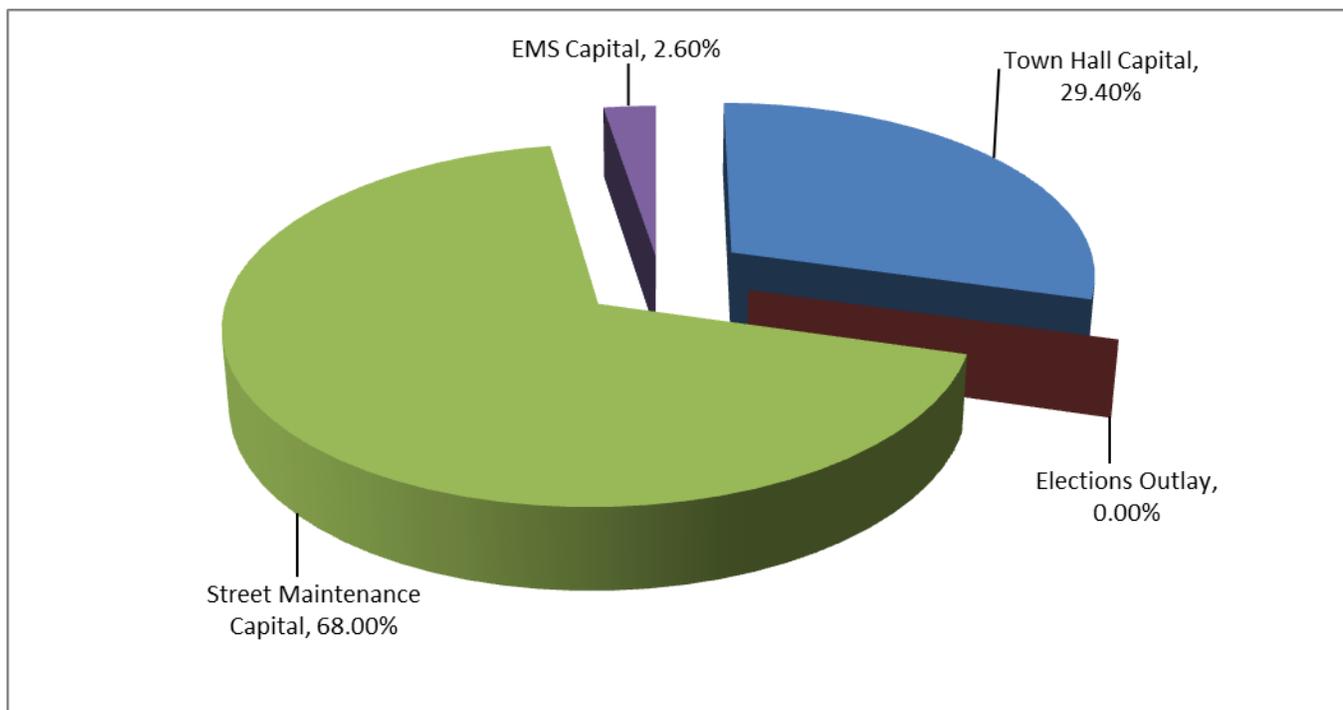
### EMS Capital

These expenditures include the Town's portion of a replacement ambulance, an auto load feature mounted to the ambulance for cots, and a new power cot; our cost is based upon our percentage of Equalized Value of the municipalities who are members of the Fitchrona EMS District.

### Street Maintenance Capital

While the final decision on which road projects to do in 2017 has not been made, money has been set aside for the following potential projects: improved ditching along Shady Oak Lane, resurfacing of De Marco Trail, reconstruction of Cortina Drive, culvert installation on Range Trail, resurfacing of Andes Drive, and resurfacing of the north end of Allegheny Drive. \$50,000 of the 2016 budget is carried forward to pay for projects on Wesner Road and Shady Oak Lane that were originally scheduled to be completed in 2016.

Detailed Capital Outlay Expenses for 2017



## General Government

### Town Board of Supervisors

The Town Board consists of four Supervisors and one Chair. The Board ordinarily meets on the first Tuesday of each month unless pre-empted by an election. The Board sets policies for the Town and is elected at large. Board members sit on a variety of committees and the Plan Commission along with citizens that are appointed by the Chair and approved by the Supervisors. There is Town representation of the Fitchrona EMS Commission and on a Joint City/Town Planning Committee.

Committee/Commission	Board Members	Citizen Members
Plan Commission	2	3
Public Works Committee	2	4
Natural and Recreational Areas Committee	0	4
Financial Sustainability Committee	1	2
Ordinance Committee	0	3
Board of Review	5	0
Utility Commission	5	0
Fitchrona Emergency Medical Services Committee	1	2
City/Town of Verona Joint Planning Committee	1	2

### Plan Commission

The Town Plan Commission consists of two Supervisors and three citizen members. This body typically meets on the final Thursday of each month. The Commission reviews land divisions, rezoning requests, and Conditional Use Permits. The Commission reviews the Town Comprehensive Plan on a regular basis and updates it according to new trends in housing, in response to annexations by adjacent cities, and updates to neighborhood plans developed by the Town and adjacent Cities.

### Administration

Town Administration is comprised of the Town Administrator/Planner (Amanda Arnold), the Clerk/Treasurer (John Wright), and Deputy Clerk/Treasurer (Tammy Dresser). Responsibilities of the Administrator/Planner include strategic planning, land use and planning, oversight of the day to day operations, assistance for the Board and Plan Commission, oversight of capital projects, office management, day-to-day financial oversight, payroll, and other tasks as assigned. The Clerk/Treasurer responsibilities include election management, tax collection, accounts payable, publications, general customer service, records management, committee agendas and minutes, managing the Utility District including budget and repairs, and other tasks as assigned. The Deputy Clerk/Treasurer responsibilities include tracking building permits, accounts receivable, assisting with elections, tax collection, and customer service, licensing and permitting, and other tasks as assigned.

The Personnel Budget includes all fringe benefit costs associated with the full-time employment of all employees. The Town provides a package of fringe benefits to all full-time staff including health insurance, limited dental insurance, retirement, social security, Medicare, and life insurance. Non-monetary benefits also include vacation, sick time, and retirement managed by the Wisconsin Retirement System (WRS).

### Joint Municipal Court

The Town of Madison, Town of Middleton, and the Town of Verona entered into an intergovernmental agreement in 2014 to adjudicate citations issued by Dane County Sheriff Officers and Patrolmen and to collect penalties and other forfeitures.

### Elections

The number of election workers needed for an election depends upon the type of election and the expected turnout. Expenses fluctuate annually depending on the number of elections. There will likely be two elections in 2017 that includes a referendum question from the Verona Area School District.

### Property Assessment

The Town contracts for a professional service to perform the duties of Assessor based upon statutory requirements. Duties include conducting field valuations of real and personal property, creating the real, personal, and omitted property assessment rolls, attending Open Book and Board of Review, and maintaining property records for the Town. 2013 was the most recent full revaluation in the Town. 2017 will be a maintenance year.

### Town Hall

The ongoing expenses for the Town Hall include maintenance and operations.

### Other Government

Taxes that are due to others including repayment of taxes determined to have been illegally assessed due to overassessment by the Assessor or error by the Assessor.

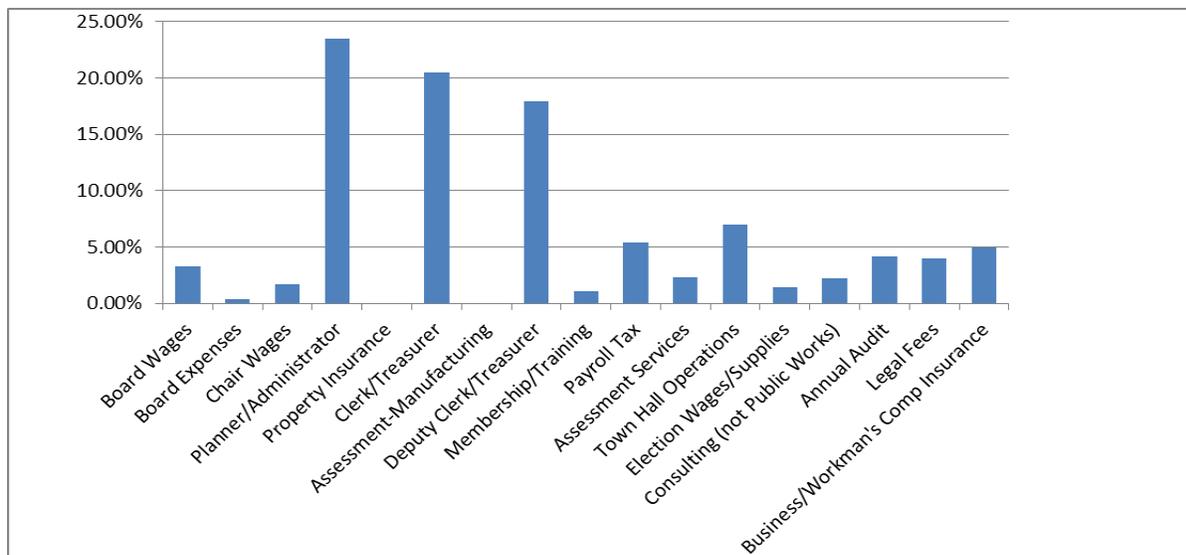
### General Insurances

Expenses related to property/liability insurance, worker's compensation insurance, and bonding

### Legal Counsel

The services of an attorney are on an as-needed basis for review of legal contracts, significant changes to existing ordinances or the creation of new ordinances, to act as a representative of the Town when disputing legal action including the cases appealed to the Joint Municipal Court, and for special projects such as preparing developer agreements.

Detailed General Government Expenses for 2017



## Public Health, Public Safety

### Emergency Medical Services

The Town is part of a cooperative that contracts for Emergency Medical Services with Fitchrona EMS. The operational and capital costs for these services are based upon the Town Equalized Value in comparison with other municipalities that are members. The Town has two citizen representative and one Town Supervisor on the EMS Committee. Annual grant money from the State of Wisconsin paid to the Town for EMS training is passed through to Fitchrona EMS.

### Fire Department

The Verona Fire Department is owned and operated by the City of Verona. Operational and capital costs for fire inspections, driveway inspections, and response to fire incidents including the mutual support of Fitchrona EMS is based upon the Town Equalized Value relative to the total Equalized Value within the service area. 2% fire insurance dues that are paid to the Town are in turn paid to the Fire Department as part of the agreement between the Town and the City.

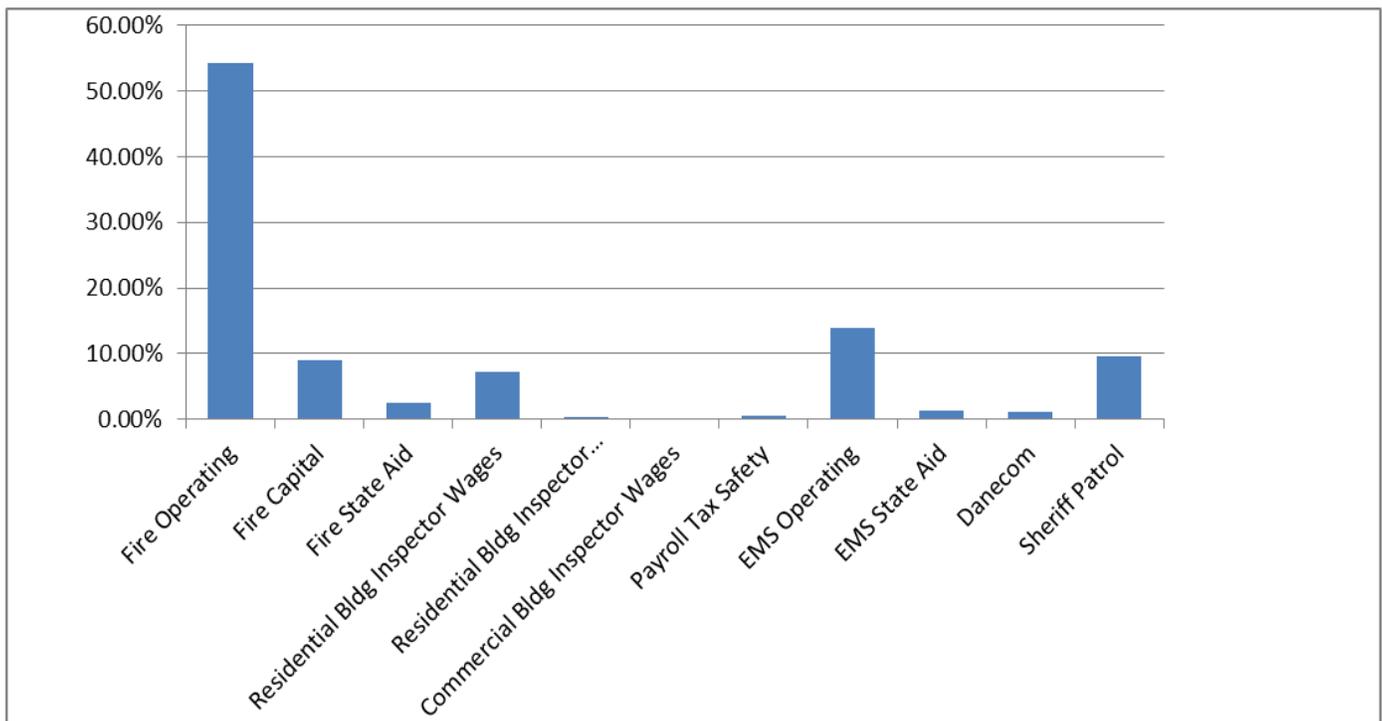
### Building Inspection

The Town provides for the inspection of all residential and commercial construction. The contracted services of the Inspector are paid based upon a percentage of the fees collected.

### Sheriff Patrol

The Town contracts for scheduled coverage of Town roads; Dane County Sheriff's Deputies can issue citations which are referred to the Town of Madison Municipal Court. Penalties and settlements help to offset the costs associated with these patrols and court costs.

Detailed Public Safety Expenses for 2017



## **Health and Human Services**

### Badger Prairie Needs Network

Food assistance is provided to low and very low-income household in Verona. The program is run by 100% volunteer labor.

### Meals on Wheels

This program is managed by the Sugar River Senior Citizens Program based in Belleville, Wisconsin and provides meals for local seniors who request the service.

## **Public Works**

### Patrolman

Our Patrolman Mark Judd performs maintenance and repair of streets, roads, culverts, and rights-of-way.

### Snow/Salt

These are essential materials required for improving the winter safety of local roads.

### Street Maintenance Routine

This fund is for the materials associated with pothole patching, materials for limited shoulder repairs, equipment rental to reshape shoulders, and materials to reseed areas within the Town rights-of-way.

### Engineering

Review of and preparation of public works projects including roads, stormwater management, bridges, and culverts is routinely required by contracted engineering services. Bid advertisement and openings are managed by this service as well.

### Fuel/Maintenance

Ongoing, routine costs associated with running vehicles and tools powered by petroleum products and keeping them within safe operating parameters.

### Tree Trimming

These funds are used for non-emergency trimming and removal of trees and brush from Town rights-of-way.

### Street Lights

This covers the costs associated with monthly facility and electric charges for the street lights throughout the Town.

### Garbage/Recycling

Pellitteri has provided waste and recycling services for the Town for many years. Currently, the Town provides these services for residential properties only.

### Project Manager

Ron Lease reviews driveway and field access applications and conducts site inspections to assure that all safety, erosion, and stormwater standards are followed.

### Detailed Public Works Expenses for 2017

