

York Budget Worksheet
General Fund

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	budget	budget	budget	budget	budget	Increase in yrs '09-'12
Wages						
Board: Salaries	4,100	4,182	4,266	4,351	4,438	2%
Board: Per Diem	6,400	6,400	6,400	6,400	6,400	
Clerk: Salary	6,500	6,630	6,763	6,898	7,036	2%
Clerk: Per Diem	1,000	1,020	1,040	1,061	1,082	2%
Treasurer: Salary	6,500	6,630	6,763	6,898	7,036	2%
Treasurer: Per Diem	1,000	1,020	1,040	1,061	1,082	2%
Highway Wages	40,000	41,200	42,436	43,709	45,020	3%
Plan Commission Per Diem	2,000	2,000	2,000	2,000	2,000	
Recycling Payroll	3,500	3,605	3,713	3,825	3,939	3%
Election worker wages	1,500	1,530	1,561	1,592	1,624	2%
Town Share of SocSec/Medicare	5,500	5,665	5,835	6,010	6,190	3%
Total Wages	78,000	79,882	81,816	83,805	85,848	

Administration

Board: Other Expense	2,500	2,550	2,601	2,653	2,706	2%
Clerk: Gen. Administration	1,000	1,020	1,040	1,061	1,082	2%
Treasurer: Gen. Administration	1,000	1,020	1,040	1,061	1,082	2%
Plan Commission Expenses	250	255	260	265	271	2%
Assessment & Board of Review	8,000	8,160	8,323	8,490	8,659	2%
Legal / Consulting Fees	8,000	8,160	8,323	8,490	8,659	2%
Utilities	4,750	4,845	4,942	5,041	5,142	2%
Insurance	6,000	6,120	6,242	6,367	6,495	2%
Miscellaneous	2,000	2,040	2,081	2,122	2,165	2%
Total Administration	33,500	34,170	34,853	35,550	36,261	

Public Services

New Glarus Fire District	12,000	12,360	12,731	13,113	13,506	3%
Blanchardville Fire Dept	27,000	27,810	28,644	29,504	30,389	3%
Fire Protection Total	39,000	40,170	41,375	42,616	43,895	
		0	0	0	0	
Blanchardville EMS	5,500	5,665	5,835	6,010	6,190	3%
New Glarus EMS	3,800	3,914	4,031	4,152	4,277	3%
Ambulance Total	9,300	9,579	9,866	10,162	10,467	
Refuse/Garbage Collection	12,500	13,000	13,520	14,061	14,623	4%
Recycling Expense	4,000	4,120	4,244	4,371	4,502	3%
Total Public Services	64,800	66,869	69,005	71,210	73,487	

Maintenance

<u>Building/Property</u>						
Materials	2,000	2,060	2,122	2,185	2,251	3%
Contracted Work	4,000	4,120	4,244	4,371	4,502	3%
<u>Equipment</u>						
Road Equipment (tractor, grader)	6,000	6,180	6,365	6,556	6,753	3%
Vehicles	12,000	12,360	12,731	13,113	13,506	3%
Other Equipment	1,000	1,030	1,061	1,093	1,126	3%
Fuel and Oil	18,000	18,720	19,469	20,248	21,057	4%
		0	0	0	0	
		0	0	0	0	
<u>Highways</u>						
Contracted Work and Material	80,000	83,200	86,528	89,989	93,589	4%
Road Repair Materials	5,000	5,150	5,305	5,464	5,628	3%
Sand and Salt	10,000	10,300	10,609	10,927	11,255	3%
Signs and Posts	1,000	1,030	1,061	1,093	1,126	3%
		0	0	0	0	
Miscellaneous	2,500	2,575	2,652	2,732	2,814	3%

Total Maintenance	141,500	146,725	152,146	157,770	163,606
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Capital Outlay

(list pending approved projects)

<u>Building/Property</u>		15,000	15,000	15,000	15,000	land, salt shed, etc
Recycling shed						
<u>Equipment</u>						
Plow truck	7,000	15,000	15,000	15,000	15,000	
Lawn mower	0					
Ditch mower	0					
New Glarus Fire District Truck	15,000					
Total Capital Outlay	22,000	30,000	30,000	30,000	30,000	

TOTAL EXPENSES	339,800	357,646	367,821	378,336	389,203
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Expected Balance Forward	47,000
Pending Driveway Refunds	17,000
Expected Balance Forward less driveway refunds	30,000
Pending NGFD Truck Payment	15,000
Expected Surplus	15,000

INCOME

Town Levy	210,842	215,059	219,360	223,747	228,222
Revenue Sharing	11,272	11,274	11,276	11,278	11,280
Highway Aids	82,937	85,319	87,713	90,106	92,500
Recycling Grants	1,425	1,150	1,150	1,150	1,150
Charges For Public Services	700	500	500	500	500
County Road/ Bridge aids	4,000	22,000	4,000	4,000	4,000
Fire dues	2,560	2,590	2,720	2,850	2,980
Interest Income	5,000	5,000	5,000	5,000	5,000
Misc. Revenue	1,000	1,000	1,000	1,000	1,000
Driveway Permit Fees	1,800	1,500	1,500	1,500	1,500
Computer Aids	32	43	54	65	76
Ag-Use Penalty	2,500	2,500	2,500	2,500	2,500
Building Inspection Fees	600	500	500	500	500
MFL	132	132	132	132	132
Total Income	339,800	348,567	337,405	344,328	351,340
Income - Expenses	0	-9,079	-30,416	-34,007	-37,863