

Town of York
Year 2011 Town Budget Summary
December 31, 2010

SUMMARY - 2010/2011 BUDGET

	Actual 2009	Budget 2010	Actual 2010	Budget 2011
Revenue				
Town Levy	\$ 210,842	217,225	217,225	217,212
Revenue Sharing	11,273	9,581	9,582	9,581
Highway Aid	82,937	84,583	84,584	87,136
Other Income	48,939	22,811	31,578	18,291
Loan Proceeds	100,000	0	0	0
Total Revenue	453,991	334,200	342,968	332,220
Expenditures				
Wages	70,360	79,000	76,815	84,100
Administration	24,839	32,500	22,304	31,650
Public Services	66,472	70,500	67,166	73,200
Maintenance	147,478	131,500	116,037	138,000
Capital Outlay	148,452	36,367	36,061	31,367
Driveway Refunds	4,000	0	6,800	0
Total Expenditures	461,601	349,867	325,182	358,317
Net Surplus (Deficit)	(7,610)	(15,667)	17,786	(26,097)
Fund Balance - Beginning of Year	47,785	40,175	40,175	57,961
Fund Balance - End of Year	\$ 40,175	24,508	57,961	31,864

Pending Driveway Refunds	\$ 17,000	22,000	22,000	25,200
Truck Fund	0	8,633	8,633	17,633
	17,000	30,633	30,633	42,833

DETAIL - 2010 / 2011 BUDGET

Revenues:	Actual 2009	Budget 2010	Actual 2010	Budget 2011
Town Levy	\$ 210,842	217,225	217,225	217,212
Revenue Sharing	11,273	9,581	9,582	9,581
Highway Aids	82,937	84,583	84,584	87,136
Recycling Grants	1,298	1,250	1,367	1,367
Charges for Public Services	686	500	664	550
County Road/Bridge Aids	4,975	10,250	10,250	5,200
Fire Dues	2,500	2,500	2,656	2,500
Interest Income	2,718	3,000	1,235	1,500
Miscellaneous Income	7,218	1,000	3,006	1,000
Driveway Deposits	10,000	0	0	0
Driveway Permit Fees	2,700	1,800	7,500	1,800
Land Conservation Fees	0	0	1,000	1,000
Computer Aids	28	11	11	24
Sale of Township Property	13,675	0	741	0
Ag-Use Penalty	2,180	2,000	873	2,000
Building Inspection Fees	805	350	654	350
MFL	156	150	1,622	1,000
Truck Loan	100,000	0	0	0
Total Revenues	\$ 453,991	334,200	342,968	332,220

Expenditures:

	Actual 2009	Budget 2010	Actual 2010	Budget 2011
Wages:				
Board Salaries	\$ 4,100	4,100	4,100	4,100
Board Per Diems	4,240	4,400	3,760	4,400
Clerk Salary	6,500	6,500	6,500	12,000
Clerk Per Diem	680	750	680	750
Treasurer Salary	6,500	6,500	8,700	6,000
Treasurer Per Diem	680	750	600	750
Highway Wages	36,992	43,000	40,023	43,000
Plan Commission Per Diem	1,560	2,000	2,160	2,000
Recycling Payroll	3,125	4,000	3,206	4,000
Election Worker Wages	1,058	1,500	1,563	1,600
Town Share of S/S & Medicare	4,925	5,500	5,522	5,500
Total Wages	\$ 70,360	79,000	76,815	84,100
Administration:				
Board: Other Expenses	\$ 2,044	2,500	2,974	2,500
Clerk Gen. Administration	294	1,000	2,159	1,200
Treasurer: Gen Administration	890	1,000	570	1,000
Plan Commission Expenses	24	250	20	250
Assessment & Board of Review	9,153	7,000	6,252	7,000
Legal/Consulting Fees	276	8,000	0	8,000
Utilities	2,897	4,750	2,536	3,500
Insurance	6,130	6,000	7,793	6,200
Miscellaneous	2,000	2,000	0	2,000
Tax Collections	1,131	0	0	0
Total Administration	\$ 24,839	32,500	22,304	31,650
Public Services:				
New Glarus Fire District	\$ 13,139	13,500	12,671	12,700
Blanchardville Fire Dept	27,560	28,000	26,940	28,500
Total Fire Protection	40,699	41,500	39,611	41,200
New Glarus EMS	3,720	4,500	3,869	4,000
Blanchardville EMS	4,280	4,500	4,165	4,500
Total Ambulance	8,000	9,000	8,034	8,500
Refuse/Garbage Collection	13,342	15,000	14,705	17,000
Recycling Expense	4,431	5,000	4,816	6,500
Total Garbage/Recycling	17,773	20,000	19,521	23,500
Total Public Services	\$ 66,472	70,500	67,166	73,200
Maintenance:				
Materials	\$ 2,012	2,000	843	2,000
Contracted Work	948	6,000	1,297	6,000
Landscaping	0	0	0	0
Total Building/Property	2,960	8,000	2,140	8,000
Road Equip (Tractor/Grader)	899	2,000	1,882	2,000
Vehicles	13,409	7,000	5,291	7,000
Other Equipment	1,032	1,000	154	1,000
Fuel & Oil	10,990	15,000	12,981	16,000
Total Equipment	26,330	25,000	20,308	26,000
Contracted Work & Materials	96,956	80,000	85,088	85,000
Road Repair Materials	3,837	5,000	0	5,000
Sand & Salt	9,562	10,000	4,389	10,000
Signs & Posts	960	1,000	160	500
Miscellaneous	6,873	2,500	3,953	3,500
Total Highways	118,188	98,500	93,589	104,000
Total Maintenance	\$ 147,478	131,500	116,037	138,000

	Actual 2009	Budget 2010	YTD 2010	Budget 2011
Capital Outlay:				
Salt Shed	\$ 0	20,000	19,694	15,000
Debt Service - Truck	0	16,367	16,367	16,367
Truck	118,355	0	0	0
New Glarus Fire District Truck	30,097	0	0	0
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Total Capital Outlay	\$ 148,452	36,367	36,061	31,367
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Driveway Refunds	\$ 4,000	0	6,800	0
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	17,000	30,633	22,000	42,833
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Assessment	88,684,652	90,310,798	90,310,798	90,619,000
Mil Rate	2.377	2.405	2.405	2.397