

Town of York - Proposed 2008 Budget

<u>General Fund</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Increase in yrs '09-'12</u>
	budget						
Wages							
Board: Salaries	14,500	4,100	4,182	4,266	4,351	4,438	2%
Board: Per Diem		6,400	6,528	6,659	6,792	6,928	2%
Clerk: Salary	7,500	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	7,500	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	37,250	40,000	41,600	43,264	44,995	46,794	4%
Plan Commission Per Diem		2,000	2,040	2,081	2,122	2,165	2%
Recycling Payroll	3,000	3,500	3,640	3,786	3,937	4,095	4%
Election worker wages	1,500	1,500	1,530	1,561	1,592	1,624	2%
Town Share of SocSec/Medicare	5,500	5,500	5,724	5,907	6,098	6,294	
Total Wages	76,750	78,000	80,544	83,129	85,804	88,574	
Administration							
Board: Other Expense	4,500	3,500	3,570	3,641	3,714	3,789	2%
Clerk: Gen. Administration	1,000	1,000	1,020	1,040	1,061	1,082	2%
Treasurer: Gen. Administration	1,000	1,000	1,020	1,040	1,061	1,082	2%
Plan Commission Expenses		250	255	260	265	271	2%
Assessment & Board of Review	7,500	8,000	8,160	8,323	8,490	8,659	2%
Legal / Consulting Fees	5,000	8,000	8,160	8,323	8,490	8,659	2%
Utilities	4,500	4,500	4,590	4,682	4,775	4,871	2%
Insurance	6,000	6,000	6,120	6,242	6,367	6,495	2%
Miscellaneous		1,000	1,020	1,040	1,061	1,082	2%
Total Administration	29,500	33,250	33,915	34,593	35,285	35,991	
Public Services							
New Glarus Fire District		12,000	12,360	12,731	13,113	13,506	3%
Blanchardville Fire Dept		29,000	29,870	30,766	31,689	32,640	3%
Fire Protection Total	40,000	41,000	42,230	43,497	44,802	46,146	
Blanchardville EMS		5,000	5,150	5,305	5,464	5,628	3%
New Glarus EMS		5,500	5,665	5,835	6,010	6,190	3%
Ambulance Total	8,000	10,500	10,815	11,139	11,474	11,818	
Refuse/Garbage Collection	12,000	12,000	12,480	12,979	13,498	14,038	4%
Recycling Expense	3,000	4,000	4,120	4,244	4,371	4,502	3%
Total Public Services	63,000	67,500	69,645	71,859	74,145	76,504	
Maintenance							
<u>Building/Property</u>							
Materials		2,500	2,575	2,652	2,732	2,814	3%
Contracted Work		2,000	2,060	2,122	2,185	2,251	3%

Maintenance cont.	2007	2008	2009	2010	2011	2012	
<u>Equipment</u>							
Road Equipment (tractor, grader)	10,000	5,000	5,150	5,305	5,464	5,628	3%
Vehicles		7,500	7,725	7,957	8,195	8,441	3%
Other Equipment		750	773	796	820	844	3%
Fuel and Oil	12,500	12,500	13,125	13,781	14,470	15,194	5%
<u>Highways</u>	90,000						
Contracted Work and Material		85,000	88,400	91,936	95,613	99,438	4%
Road Repair Materials		5,000	5,150	5,305	5,464	5,628	3%
Sand and Salt		5,000	5,150	5,305	5,464	5,628	3%
Signs and Posts		1,000	1,030	1,061	1,093	1,126	3%
Miscellaneous		2,500	2,575	2,652	2,732	2,814	3%
Total Maintenance	112,500	128,750	133,713	138,870	144,231	149,804	

Capital Outlay

(list pending approved projects)

<u>Building/Property</u>	8,000						
salt shed, additional land			20,000	25,000	25,000	25,000	
<u>Equipment</u>	10,000						
ditch mower		20,500					
Trade plow truck				15,000	15,000	15,000	
New Glarus Fire District Truck		15,000	15,000				
Total Capital Outlay	18,000	35,500	35,000	40,000	40,000	40,000	

TOTAL EXPENSES

Expected Balance Forward	45,000
Pending Driveway Refunds	21,000
Expected Bal Forward less pending refunds	24,000

INCOME

Town Levy	188,969	201,575	232,389	245,522	254,035	262,940
Revenue Sharing	11,270	11,272	11,274	11,276	11,278	11,280
Highway Aids	78,150	80,509	82,868	85,227	87,586	89,945
Recycling Grants	1,150	1,150	1,150	1,150	1,150	1,150
Charges For Public Services	500	500	500	500	500	500
County Road/ Bridge aids	4,000	4,000	4,000	4,000	4,000	4,000
Fire dues	2,200	2,330	2,460	2,590	2,720	2,850
Interest Income	6,000	6,000	6,000	6,000	6,000	6,000
Misc. Revenue	1,500	500	1,000	1,000	1,000	1,000
Driveway Permit Fees	6,000	6,000	6,000	6,000	6,000	6,000
Computer Aids	21	32	43	54	65	76
Ag-Use Penalty		2,500	2,500	2,500	2,500	2,500
Building Inspection Fees		2,500	2,500	2,500	2,500	2,500
MFL		132	132	132	132	132
Total Revenues w/o Levy	110,791	117,425	120,427	122,929	125,431	127,933

Total Income

299,750	343,000	352,816	368,451	379,466	390,873
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