

**Town of Vermont 2012 Budget and Expenditure Summary
For Public Hearing**

Code

	2011	2011	2011	2012	
	Budgeted	to 7/31/2011	Projected	Detail	Total

General Government

Legislative (Board)

Board Salaries and per Diem	\$10,000	\$4,760	\$10,000	\$10,000	
FICA/Medicare (Town share)	\$765	\$364	\$765	\$765	
Workers Compensation	\$73	\$0	\$58	\$58	
Mileage and Expenses	\$1,400	\$681	\$1,000	\$1,400	
51100 Total Legislative	\$12,238	\$5,805	\$11,823		\$12,223

51300 Legal (attorney)	\$5,000	\$1,229	\$3,000		\$3,000
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General Administration

Clerk

Salary	\$15,675	\$9,144	\$15,675	\$15,675	
Extra Help Wages	\$500	\$0	\$0	\$500	
FICA/Medicare (Town share)	\$1,238	\$700	\$1,199	\$1,237	
Health Insurance	\$7,750	\$4,488	\$7,676	\$7,475	
Retirement	\$1,473	\$860	\$1,294	\$1,105	
Income Protection	\$36	\$23	\$36	\$36	
Workman's Compensation	\$90	\$0	\$90	\$93	
Mileage and Expenses	\$1,000	\$733	\$1,000	\$1,000	
51420 Total Clerk	\$27,762	\$15,948	\$26,970		\$27,122

Election Inspectors	\$1,080	\$540	\$1,080	\$2,000	
Election Inspector Training	\$500	\$45	\$300	\$500	
Workers Compensation	\$12	\$0	\$10	\$14	
County Support Services	\$1,000	\$525	\$1,000	\$1,500	
Supplies	\$250	\$65	\$150	\$250	
Maintenance Contracts	\$600	\$0	\$350	\$600	
51440 Elections	\$3,442	\$1,175	\$2,890		\$4,864

51400 Total General Administration	\$31,204	\$17,123	\$29,860		\$31,986
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Financial Administration

51510 Accounting	\$0	\$0	\$0		\$0
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Treasurer

Salary	\$6,944	\$4,398	\$6,944	\$6,944	
FICA/Medicare (Town Share)	\$531	\$336	\$531	\$531	
Workman's Compensation	\$50	\$0	\$40	\$40	
Mileage and Expenses	\$500	\$145	\$500	\$500	
51520 Total Treasurer	\$8,025	\$4,879	\$8,015		\$8,015

51530 Assessment of Property	\$10,000	\$6,750	\$10,000		\$7,600
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51500 Total Financial Administration	\$18,025	\$11,629	\$18,015		\$15,615
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General Buildings and Plant (Town Hall)					
Maintenance and Repairs	\$1,000	\$0	\$50	\$1,000	
Supplies	\$200	\$12	\$50	\$200	
Propane	\$2,500	\$0	\$2,300	\$2,500	
Electricity	\$600	\$310	\$550	\$600	
Telephone and Internet Services	\$650	\$332	\$650	\$650	
Holding Tank	\$120	\$9	\$129	\$130	
Insurance	\$869	\$0	\$736	\$360	
51600 Total General Buildings and Plant	\$5,939	\$663	\$4,465		\$5,440

Other General Government

51932 Highway, Insurance (1/2 General Liability)	\$953	\$0	\$953	\$842	
51938 Other Insurance (Bonds & 1/2 General Liability)	\$1,318	\$170	\$1,318	\$2,216	
General Government Software & Supplies	\$1,750	\$951	\$1,800	\$1,750	
Equipment & Equipment Service Contracts (security)	\$350	\$0	\$350	\$350	
Notice and Ordinance Publication	\$2,800	\$1,052	\$2,500	\$2,800	
Dane County Towns Association	\$1,500	\$1,443	\$1,443	\$1,500	
WI Towns Association	\$475	\$458	\$458	\$475	
BE Chamber of Commerce	\$50	\$50	\$50	\$50	
Other1					
51980 Total Other General Government	\$9,196	\$4,124	\$8,872		\$9,983
51000 Total General Government	\$81,602	\$40,573	\$76,035		\$78,247

Public Safety

52100 Law Enforcement	\$0	\$0	\$0		\$0
Black Earth Fire Operating Budget	\$18,086	\$13,564	\$18,086	\$17,642	
BE Joint Fire District 2% Dues	\$1,723	\$1,837	\$1,837	\$1,837	
Black Earth Fire Surcharge (equipment)	\$54,163	\$54,163	\$54,163	\$0	
Total Black Earth Joint Fire District	\$73,972	\$69,564	\$74,086		\$19,479
Total Mt Horeb Fire District	\$27,923	\$27,923	\$27,923		\$27,118
52200 Total Fire Protection	\$101,895	\$97,487	\$102,009		\$46,597
District 1 EMS	\$2,596	\$1,937	\$2,582	\$2,455	
Dist 1 Revenue Sharing Reimbursement	\$300	\$0	\$0	\$0	
Mt. Horeb EMS	\$0	\$0	\$0	\$0	
52300 Total Ambulance (EMS)	\$2,883	\$1,937	\$2,582		\$2,455
52400 Inspection (Building)	\$3,600	\$3,828	\$4,500		\$4,500
52900 Other Public Safety (interoperable radio)	\$0	\$0	\$0	\$464	\$464
52000 Total Public Safety	\$108,378	\$103,252	\$109,091		\$54,016

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Public Works

Highway and Street Maintenance and Construction

Highway and Street Maintenance

Employee Labor

Patrolman

Regular Wages	\$43,160	\$25,610	\$43,160	\$46,218	
Overtime	\$4,250	\$2,635	\$4,250	\$4,250	
Health Insurance	\$16,200	\$9,392	\$16,200	\$17,250	
Dental Insurance	\$1,400	\$794	\$1,361	\$1,400	
Retirement	\$5,500	\$3,276	\$5,500	\$5,955	
Income Protection	\$120	\$67	\$120	\$120	

Extra Labor

Regular Wages	\$4,000	\$3,400	\$4,500	\$4,000	
Overtime	\$0	\$0	\$0	\$0	
FICA/Medicare (Town share)	\$3,932	\$2,421	\$3,971	\$4,167	
Workman's Compensation	\$2,850	\$0	\$2,740	\$2,199	
Training and Testing	\$500	\$276	\$400	\$500	
Total Employee Labor	\$81,912	\$47,871	\$82,202		\$86,059

Contract Labor

Road Shoulder Maintenance	\$6,000	\$0	\$0	\$6,000	
Emergency Tree Removal	\$500	\$0	\$0	\$500	
Tree Trimming Maintenance	\$5,000	\$0	\$0	\$5,000	
Total Contract Labor	\$11,500	\$0	\$0		\$11,500

Road Maintenance Materials

Engineering and Permit Fees	\$2,000	\$2,409	\$2,409	\$2,000	
Paving, Patching & Wedging	\$15,000	\$8,174	\$15,000	\$25,000	
Chip Sealing	\$85,000	\$86,252	\$86,252	\$122,000	
Crack Filling	\$10,000	\$10,000	\$10,000	\$10,000	
Culverts	\$6,000	\$2,986	\$10,000	\$6,000	
Signs and Markers	\$2,500	\$162	\$1,000	\$2,500	
Gravel	\$5,000	\$1,549	\$2,500	\$5,000	
Sand and Salt	\$21,000	\$0	\$21,000	\$21,000	
Total Road Maintenance Materials	\$146,500	\$111,532	\$148,161		\$193,500

Garage

Maintenance and Repairs	\$1,500	\$127	\$1,000	\$1,500	
Supplies	\$2,000	\$442	\$1,000	\$2,000	
Propane	\$2,500	\$0	\$2,300	\$2,500	
Electricity	\$550	\$310	\$535	\$550	
Telephone	\$900	\$483	\$900	\$900	
Insurance	\$694	\$0	\$736	\$436	
Total Garage	\$8,144	\$1,362	\$6,471		\$7,886

Vehicles and Equipment

Maintenance and Repairs	\$11,000	\$6,629	\$11,000	\$11,000	
Fuel	\$11,000	\$10,028	\$16,000	\$16,000	
Equipment Rental	\$4,000	\$2,227	\$3,500	\$8,000	
Insurance	\$1,005	\$322	\$1,100	\$1,101	
Total Vehicles and Equipment	\$27,005	\$19,206	\$31,600		\$36,101

53311	Total Highway and Street Maintenance	\$275,061	\$179,971	\$268,434		\$335,046
53315	Total Highway and Street Construction	\$0	\$8,422	\$8,422		\$0

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Sanitation

53620	Refuse and Garbage Collection	\$0	\$0	\$0	\$0	
53630	Solid Waste Disposal	\$0	\$0	\$0	\$0	
53640	Weed and Nuisance Control	\$3,000	\$2,086	\$3,000	\$3,000	
Total Sanitation		\$3,000	\$2,086	\$3,000		\$3,000

53000	Total Public Works	\$278,061	\$190,479	\$279,856		\$338,046
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Health and Human Services

54600	Senior Citizen Programs	\$1,560	\$1,560	\$1,560	\$1,565	
54910	Cemetery (Veterans Graves)	\$118	\$118	\$118	\$118	
54000	Total Health and Human Services	\$1,678	\$1,678	\$1,678		\$1,683

Culture, Recreation & Education

Other Culture

	Vermont's Voice Newsletter	\$1,400	\$1,130	\$1,750	\$1,400	
	Black Earth Community Club	\$10	\$0	\$10	\$10	
55190	Total Other Culture	\$1,410	\$1,130	\$1,760		\$1,410

Recreation Programs & Events

	Event Deposit Refunds	\$0	\$0	\$0	\$0	
	Town Picnic	\$1,200	\$0	\$1,200	\$1,400	
55300	Total Recreation Programs and Events	\$1,200	\$0	\$1,200		\$1,400
55000	Total Culture, Recreation & Education	\$2,610	\$1,130	\$2,960		\$2,810

Conservation and Development

Planning

	Planning Commission Secretary Salary	\$4,456	\$2,600	\$4,456	\$4,456	
	Planning Commission per Diem	\$5,000	\$1,050	\$2,200	\$5,000	
	Property Register/Density Research	\$1,000	\$0	\$0	\$0	
	FICA/Medicare (Town share)	\$800	\$279	\$509	\$723	
	Workers Comp	\$85	\$0	\$62	\$55	
	Mileage & Expenses	\$1,200	\$77	\$150	\$150	

Other Planning Expenses

	BE Creek Watershed Association	\$100	\$100	\$100	\$100	
	Upper Sugar River Watershed Association	\$25	\$25	\$25	\$25	
	Comprehensive Planning	\$0	\$0	\$0	\$0	
56300	Total Conservation and Development	\$12,666	\$4,131	\$7,502		\$10,509

Capital Outlay

57100	General Government	\$0			\$0	
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57200	Public Safety	\$0			\$0	
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Transportation

Highway and Street

57324	Highway Equipment Outlay	\$42,000	\$50,404	\$50,404	\$0	
57327	Highway Building Outlay	\$0	\$0	\$0	\$35,000	
57300	Total Transportation	\$42,000	\$50,404	\$50,404		\$35,000

57000	Total Capital Outlay	\$42,000	\$50,404	\$50,404		\$35,000
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Debt Service

Principal

	Fire Protection	\$0	\$0	\$0		
	Ambulance EMS	\$0	\$0	\$0		
	Highway and Street	\$0	\$0	\$0		
58100	Total Principal	\$0	\$0	\$0		\$0

Interest and Fiscal Charges

	Fire Protection	\$100	\$46	\$46	\$0	
	Ambulance EMS	\$0	\$0	\$0	\$0	
	Highway and Street	\$0	\$0	\$0	\$0	
58200	Total Interest and Fiscal Charges	\$100	\$46	\$46		\$0

58000	Total Debt Service	\$100	\$46	\$46		\$0
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Other Financing Uses

59900	Other Financing Uses	\$0	\$0	\$0	\$0	
59000	Total Other Financing Uses	\$0	\$0	\$0		\$0

Reserve Fund

	Replacement Fuel Tank	\$0	\$0	\$0	\$0	
	Accumulated Total	\$6,000	\$6,000	\$6,000	\$6,000	
	Holding Tank Deposits	\$0	\$0	\$0	\$0	
	Accumulated Total	\$6,000	\$6,000	\$6,000	\$6,000	
	Patrolman Retirement Health Insurance	\$0	\$0	\$0	\$0	
	Accumulated Total	\$0	\$0	\$0	\$0	
	Revaluation	\$0	\$0	\$0	\$0	
	Accumulated Total	\$17,000	\$8,500	\$0	\$0	
	Bergum Rd Box Culvert	\$0	\$0	\$0	\$0	
	Accumulated Total	\$109,000	\$109,000	\$0	\$0	
	International Truck Replacement	\$2,200	\$2,200	\$2,200	\$4,136	
	Accumulated Total	\$12,200	\$12,200	\$12,200	\$16,336	
	Tractor Replacement	\$0	\$0	\$0	\$0	
	Accumulated Total	\$0	\$0	\$0	\$0	
	Ford Truck Replacement	\$0	\$0	\$0	\$1,000	
	Accumulated Total	\$7,000	\$7,000	\$7,000	\$8,000	
	Town Parking Lot Repaving	\$0	\$0	\$0	\$0	
	Accumulated Total	\$10,000	\$10,000	\$10,000	\$10,000	
	Chip Sealing / Overlay	\$0	\$0	\$0	\$0	
	Accumulated Total	\$10,000	\$10,000	\$10,000	\$10,000	
	District One Revenue Sharing Reimbursement	\$0	\$0	\$0	\$0	
	Accumulated Total	\$300	\$300	\$300	\$300	
	Total Reserve Fund	\$2,200	\$2,200	\$2,200		\$5,136
	Contingency Fund	\$0	\$0	\$0		\$0
	Minimum Operating Balance	\$0	\$0	\$0		\$0

Total Expenditure Budget

\$529,295	\$393,893	\$529,773		\$525,448
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