

The Charter Township of York - All Funds Budget - Fiscal Year 2011-12

Submitted To Board 10/12/2010; reviewed by Board 11/9/10, 12/14/10, 1/11/11, 2/8/2011, 3/8/2011

Supervisor: Joe Zurawski

		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
101 - GENERAL FUND		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJ'D	AUDIT ADJ'D	AUDIT ADJ'D	BUDGET	BUDGET	BUDGET
REVENUE		3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
101-000-403.000	PROPERTY TAX	\$ 325,235.90	\$325,975.89	\$278,608.15	\$262,000.00	\$262,000.00	\$275,000.00
101-000-404.000	ACT 425 TAX	\$ 16,911.89	\$16,489.01	\$17,150.25	\$16,000.00	\$16,000.00	\$13,500.00
101-000-405.000	DELINQUENT TAXES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-406.000	PROP TAX ADMIN FEE	\$ 123,402.97	\$125,458.81	\$109,268.91	\$83,500.00	\$83,500.00	\$105,000.00
101-000-445.000	PENALTY & INTEREST - TAXES	\$ 2,125.72	\$1,825.85	\$2,754.30	\$1,000.00	\$1,000.00	\$1,500.00
101-000-451.000	CABLE FRANCHISE FEES	\$ 46,357.04	\$51,054.24	\$56,316.65	\$50,000.00	\$50,000.00	\$50,000.00
101-000-457.000	WASTE DISPOSAL LICENSE FEE	\$ 1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-470.000	DEVELOPMENTAL FEES	\$ 1,250.00	\$4,489.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-470.100	ADMIN,URBN SERV ESCROW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-485.000	DOG LICENSE	\$ 56.50	\$53.50	\$0.00	\$0.00	\$0.00	\$0.00
101-000-574.000	STATE REVENUE SHARING	\$ 442,216.00	\$445,799.00	\$398,452.00	\$395,000.00	\$395,000.00	\$375,000.00
101-000-576.000	STATE REVENUE ELECTIONS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-606.000	PA 198 APPL. FEE - IFT EXEMPTION		\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-607.000	ZBA FEES	\$ 1,400.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-608.000	PLAT REVIEW FEES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-609.000	SPECIAL USE PERMIT	\$ 1,145.00	\$3,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
101-000-610.000	REZONING APPLICATION	\$ 4,500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
101-000-611.000	NON SUFFICIENT FUNDS	\$ 25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-613.000	SPECIAL MEETING FEES		\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-614.000	ADDRESS APPLICATION	\$ 180.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-615.000	SITE PLAN REVIEW	\$ 5,905.00	\$5,985.00	\$910.00	\$2,000.00	\$2,000.00	\$0.00
101-000-616.000	ZONING APPLICATION	\$ 1,260.00	\$950.00	\$1,030.00	\$1,000.00	\$1,000.00	\$1,000.00
101-000-617.000	LAND FILLING/ALTERATION FEE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-620.000	LAND DIV ORD APPLICATION	\$ 250.00	\$1,650.00	\$400.00	\$500.00	\$500.00	\$500.00
101-000-621.000	PA 48 OF 2002 METRO ACT	\$ 6,598.95	\$6,780.60	\$6,789.15	\$6,500.00	\$6,500.00	\$6,500.00
101-000-626.000	SUMMER TAX COLLECTION (per parcel)	\$ 16,185.25	\$16,192.25	\$16,305.00	\$16,000.00	\$16,000.00	\$16,000.00
101-000-628.000	ADMIN FEE, DEVELOPMENT	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-642.000	SALES	\$ 1,481.15	\$1,169.78	\$574.12	\$300.00	\$300.00	\$300.00
101-000-656.000	MUNICIPAL CIVIL INFRACTIONS	\$ 3,425.00	\$2,750.00	\$2,300.00	\$2,500.00	\$2,500.00	\$1,000.00
101-000-658.000	NUISANCE DOG FEES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-659.000	LITIGATION SETTLEMENTS		\$7,585.74	\$4,010.00	\$0.00	\$0.00	\$0.00
101-000-664.000	INTEREST INCOME	\$ 53,517.79	\$20,649.61	\$4,261.30	\$1,000.00	\$1,000.00	\$1,000.00
101-000-667.000	RENT	\$ 36,000.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-673.000	ELECTION GRANT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-674.000	PARKS GRANT FUNDED PROJECTS		\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-675.000	CONTRIBUTIONS & DONATIONS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-675.100	PARKS DONATIONS	\$ 2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-675.200	PARKS GRANTS REIMBURSEMENT		\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
101-101-675.400	PARKS DONATION - SCOUT PROJECTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-679.000	REIMBURSEMENTS	\$ 1,279.00	\$850.00	\$9,350.87	\$500.00	\$500.00	\$500.00
101-000-694.000	MISCELLANEOUS REVENUE	\$ 171.71	\$20,472.49	\$56.00	\$0.00	\$0.00	\$0.00
101-000-695.000	REFUNDS/ADJUSTMENTS	\$ 11,366.88	\$4,124.69	\$7,521.04	\$0.00	\$0.00	\$0.00
???	PRESIDENTIAL PRIMARY REIMBURSEMENT						\$6,500.00
	TOTAL REVENUES	\$ 1,106,046.75	\$1,118,865.46	\$919,557.74	\$838,300.00	\$838,300.00	\$853,300.00
101-000-699.100	TRANSFER FROM BUDGET STABILIZATION FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00
101-000-699.200	TRANSFER FROM ENVIRONMENTAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00
	FROM FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00
	TOTAL REVENUES AND TRANSFERS IN	\$ 1,106,046.75	\$1,118,865.46	\$919,557.74	\$838,300.00	\$838,300.00	\$853,300.00

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101 - GENERAL FUND		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJ'D	AUDIT ADJ'D	AUDIT ADJ'D	BUDGET	BUDGET	BUDGET
	EXPENDITURES	3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
101-101-703.000	PER DIEMS	\$ 6,500.00	\$ 6,500.00	\$ 5,300.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
101-101-705.000	OFFICE WAGES	\$ 10,733.48	\$ 10,635.05	\$ 10,332.16	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
101-101-715.000	FICA & MEDICARE (7.65%)	\$ 1,318.64	\$ 1,311.10	\$ 1,195.87	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
101-101-727.000	SUPPLIES	\$ 1,008.05	\$ 267.49	\$ 5.94	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
101-101-803.000	AUDIT FEES	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
101-101-804.100	OUTSIDE SERVICES - OTHER	\$ -	\$ 577.50	\$ 420.00	\$ 0.00	\$ 0.00	\$ 0.00
101-101-805.000	LEGAL FEES	\$ 32,635.27	\$ 16,557.80	\$ 10,563.79	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
101-101-807.000	DUES	\$ 7,009.96	\$ 6,862.00	\$ 6,831.94	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
101-101-810.000	CHARGEBACKS	\$ 749.66	\$ 2,937.96	\$ 1,758.90	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
101-101-860.000	TRAVEL	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-101-900.000	PRINTING & PUBLICATIONS	\$ 1,249.50	\$ 1,866.45	\$ 971.25	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
101-101-905.000	NEWSLETTER	\$ 35.94	\$ 172.49	\$ 172.49	\$ 0.00	\$ 0.00	\$ 0.00
101-101-930.000	REPAIRS & MAINTENANCE	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00
101-101-940.000	EQUIPMENT RENTAL	\$ 5,989.92	\$ 5,806.59	\$ 6,232.16	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
101-101-956.000	EDUCATION & TRAINING	\$ 75.00	\$ 591.00	\$ 178.00	\$ 500.00	\$ 500.00	\$ 500.00
101-101-960.000	MISCELLANEOUS	\$ 12,228.36	\$ 40.00	\$ 4,397.82	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
101-101-960.200	PRIOR PERIOD ADJUSTMENTS	\$ -	\$ 1,827.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-101-972.000	BANK FEES/REMOTE DEPOSIT	\$ -	\$ -	\$ 2,384.91	\$ -	\$ -	\$ 0.00
101-101-980.000	EQUIPMENT PURCHASES	\$ 3,839.50	\$ 0.00	\$ 1,444.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
	TOTAL LEGISLATIVE	\$ 93,873.28	\$ 66,452.93	\$ 62,689.23	\$ 65,400.00	\$ 65,400.00	\$ 65,400.00
101-171-702.000	SALARY	\$ 35,000.00	\$ 35,000.04	\$ 35,000.04	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
101-171-704.000	DEPUTY WAGES	\$ -	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
101-171-715.000	FICA & MEDICARE (7.65%)	\$ 2,677.55	\$ 2,677.56	\$ 2,677.56	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
101-171-727.000	SUPPLIES	\$ 395.00	\$ 100.00	\$ 15.03	\$ 250.00	\$ 250.00	\$ 250.00
101-171-850.000	TELEPHONE	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-171-860.000	TRAVEL	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-171-956.000	EDUCATION & TRAINING	\$ 75.00	\$ 314.00	\$ 413.00	\$ 500.00	\$ 500.00	\$ 350.00
101-171-960.000	MISCELLANEOUS	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	TOTAL SUPERVISOR	\$ 38,147.55	\$ 38,091.60	\$ 38,105.63	\$ 40,450.00	\$ 40,450.00	\$ 40,300.00
101-191-702.000	SALARY	\$ 4,249.81	\$ 25,082.68	\$ 8,962.75	\$ 18,750.00	\$ 18,750.00	\$ 7,000.00
101-191-714.000	DATA ENTRY	\$ -	\$ 0.00	\$ 751.00	\$ 0.00	\$ 0.00	\$ 0.00
101-191-715.000	FICA & MEDICARE (7.65%)	\$ 218.46	\$ 986.85	\$ 446.37	\$ 750.00	\$ 750.00	\$ 550.00
101-191-727.000	SUPPLIES	\$ 2,992.04	\$ 6,308.37	\$ 1,874.29	\$ 4,800.00	\$ 4,800.00	\$ 1,500.00
101-191-900.000	PRINTING & PUBLICATIONS	\$ 21.00	\$ 413.31	\$ 57.75	\$ 325.00	\$ 325.00	\$ 100.00
101-191-956.000	EDUCATION & TRAINING	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-191-960.000	MISCELLANEOUS	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-191-980.000	EQUIPMENT	\$ 3,100.89	\$ 2,146.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
	TOTAL ELECTIONS	\$ 10,582.20	\$ 34,937.21	\$ 12,092.16	\$ 26,125.00	\$ 38,125.00	\$ 9,150.00
101-192-702.000	SALARY	\$ 5,819.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,000.00
101-192-714.000	DATA ENTRY	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-192-715.000	FICA & MEDICARE (7.65%)	\$ 221.12	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 225.00
101-192-727.000	SUPPLIES	\$ 554.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00
101-192-900.000	PRINTING & PUBLICATIONS	\$ 66.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 70.00
101-192-956.000	EDUCATION & TRAINING	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-192-980.000	EQUIPMENT	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	TOTAL PRES. PRIMARY	\$ 6,661.21	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,795.00
101-209-704.000	DEPUTY WAGES	\$ -	\$ 4,500.00	\$ 7,335.00	\$ 9,000.00	\$ 9,000.00	\$ 8,000.00
101-209-705.000	OFFICE WAGES	\$ 55,000.00	\$ 50,199.96	\$ 45,366.63	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
101-209-714.000	DATA ENTRY	\$ -	\$ 327.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-209-715.000	FICA & MEDICARE (7.65%)	\$ 4,207.45	\$ 4,209.54	\$ 4,031.68	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
101-209-727.000	SUPPLIES	\$ 3,235.76	\$ 4,178.90	\$ 1,758.45	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
101-209-806.000	LAND DIVISIONS & COMBINATIONS	\$ -	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 200.00
101-209-801.000	CONTRACTED SERVICES	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-209-831.000	ASSESSING ROLL PREPARATION	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-209-860.000	TRAVEL	\$ 271.81	\$ 172.07	\$ 92.65	\$ 500.00	\$ 500.00	\$ 500.00
101-209-900.000	PRINTING & PUBLICATION	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
101-209-930.000	MAINTENANCE & REPAIRS	\$ -	\$ 0.00	\$ 1,620.00	\$ 500.00	\$ 500.00	\$ 500.00
101-209-956.000	EDUCATION & TRAINING	\$ 150.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00
101-209-957.000	TAX APPEAL HEARING	\$ -	\$ 40.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00
101-209-960.000	MISCELLANEOUS EXPENSE	\$ -	\$ 195.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	TOTAL ASSESSOR	\$ 62,865.02	\$ 63,823.55	\$ 60,204.41	\$ 62,300.00	\$ 62,300.00	\$ 61,300.00

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101 - GENERAL FUND		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJD	AUDIT ADJD	AUDIT ADJD	BUDGET	BUDGET	BUDGET
	EXPENDITURES	3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
101-215-702.000	SALARY	\$ 39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00
101-215-704.000	DEPUTY WAGES	\$ 17,077.16	\$16,178.15	\$17,375.52	\$16,000.00	\$16,000.00	\$15,000.00
101-215-714.000	DATA ENTRY	\$ 3,092.27	\$271.25	\$0.00	\$500.00	\$500.00	\$0.00
101-215-715.000	FICA & MEDICARE (7.65%)	\$ 4,526.46	\$4,241.89	\$4,305.08	\$4,000.00	\$4,000.00	\$4,150.00
101-215-727.000	SUPPLIES	\$ 1,548.77	\$1,741.75	\$408.58	\$500.00	\$500.00	\$500.00
101-215-804.000	OUTSIDE SERVICES	\$ 3,435.56	\$2,627.55	\$3,382.10	\$3,000.00	\$3,000.00	\$3,500.00
101-215-860.000	TRAVEL	\$ 45.93	\$149.51	\$0.00	\$250.00	\$250.00	\$250.00
101-215-930.000	MAINTENANCE & REPAIRS	\$ -	\$0.00	\$1,380.00	\$1,000.00	\$1,000.00	\$1,400.00
101-215-956.000	EDUCATION & TRAINING	\$ 235.00	\$314.00	\$324.00	\$500.00	\$500.00	\$350.00
101-215-960.000	MISCELLANEOUS EXPENSE	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CLERK	\$ 68,961.15	\$64,524.10	\$66,175.28	\$64,750.00	\$66,750.00	\$64,150.00
101-247-703.000	PER DIEMS	\$ 2,054.85	\$1,400.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
101-247-714.000	DATA ENTRY	\$ -	\$ -	\$118.20	\$ -	\$ -	\$0.00
101-247-715.000	FICA & MEDICARE (7.65%)	\$ 157.20	\$107.10	\$123.79	\$200.00	\$200.00	\$200.00
101-247-727.000	SUPPLIES	\$ 41.00	\$8.55	\$6.29	\$200.00	\$200.00	\$200.00
101-247-900.000	PRINTING & PUBLICATIONS	\$ 63.00	\$126.00	\$126.00	\$200.00	\$200.00	\$200.00
101-247-956.000	EDUCATION & TRAINING	\$ 210.00	\$305.00	\$70.00	\$350.00	\$350.00	\$350.00
101-247-960.000	MISCELLANEOUS	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BOARD OF REVIEW	\$ 2,526.05	\$1,946.65	\$1,944.28	\$2,950.00	\$2,950.00	\$2,950.00
101-253-702.000	SALARY	\$ 35,000.00	\$35,000.04	\$35,000.04	\$35,000.00	\$35,000.00	\$35,000.00
101-253-704.000	DEPUTY WAGES	\$ 14,550.64	\$14,190.27	\$13,857.02	\$15,000.00	\$15,000.00	\$14,000.00
101-253-715.000	FICA & MEDICARE (7.65%)	\$ 3,790.61	\$3,763.09	\$3,737.57	\$3,900.00	\$3,900.00	\$3,750.00
101-253-727.000	SUPPLIES	\$ 4,857.00	\$5,047.49	\$3,605.64	\$5,000.00	\$5,000.00	\$3,500.00
101-253-860.000	TRAVEL	\$ 22.71	\$101.79	\$0.00	\$100.00	\$100.00	\$100.00
101-253-930.000	MAINTENANCE & REPAIRS	\$ -	\$0.00	\$1,785.00	\$1,500.00	\$1,500.00	\$1,800.00
101-253-956.000	EDUCATION & TRAINING	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
101-253-960.000	MISCELLANEOUS	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL TREASURER	\$ 58,220.96	\$58,102.68	\$57,985.27	\$60,500.00	\$60,500.00	\$58,650.00
101-265-727.000	SUPPLIES	\$ 4,591.12	\$3,225.80	\$2,647.72	\$4,000.00	\$4,000.00	\$3,000.00
101-265-740.000	OPERATING SUPPLIES	\$ 787.62	\$783.37	\$506.39	\$1,000.00	\$1,000.00	\$1,000.00
101-265-801.000	CONTRACTED SERVICES	\$ 5,895.00	\$5,895.02	\$5,895.02	\$6,000.00	\$6,000.00	\$6,000.00
101-265-802.000	BLDG ADDITIONS	\$ -	\$ -	\$0.00	\$0.00	\$0.00	\$0.00
101-265-850.000	TELEPHONE	\$ 7,018.34	\$6,739.70	\$7,010.49	\$7,000.00	\$7,000.00	\$7,000.00
101-265-921.000	UTILITIES	\$ 7,005.70	\$6,309.49	\$5,652.21	\$7,500.00	\$7,500.00	\$7,500.00
101-265-924.000	L P GAS	\$ 4,951.73	\$8,029.00	\$7,657.62	\$9,000.00	\$9,000.00	\$9,000.00
101-265-930.000	REPAIRS & MAINTENANCE	\$ 14,927.41	\$8,818.97	\$7,442.37	\$5,000.00	\$5,000.00	\$5,000.00
101-265-930.100	PROP MAINT CODE MAINT	\$ -	\$ -	\$85.00	\$0.00	\$0.00	\$0.00
101-265-960.000	MISCELLANEOUS	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-265-971.000	LAND ACQUISITIONS	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-265-980.000	EQUIPMENT	\$ 5,557.02	\$4,748.48	\$127.99	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL BLDG & GROUNDS	\$ 50,733.94	\$ 44,549.83	\$ 37,024.81	\$ 44,500.00	\$ 44,500.00	\$43,500.00
101-276-801.000	CONTRACTED SERVICES	\$ 6,543.48	\$6,543.48	\$6,543.48	\$7,000.00	\$7,000.00	\$7,000.00
101-276-930.000	R&M	\$ -	\$0.00	\$65.00	\$500.00	\$500.00	\$500.00
101-276-960.000	MISCELLANEOUS	\$ 300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
	TOTAL CEMETERY	\$ 6,843.48	\$6,843.48	\$6,908.48	\$7,800.00	\$7,800.00	\$7,800.00
101-370-708.000	ENGINEER CONSULTANT	\$ 14,064.23	\$5,802.00	\$550.00	\$1,000.00	\$1,000.00	\$1,000.00
101-370-710.000	PLANNING CONSULTANT	\$ 7,306.78	\$5,850.00	\$487.50	\$1,000.00	\$1,000.00	\$1,000.00
101-370-805.000	LEGAL FEES	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-370-960.000	MISCELLANEOUS EXPENSE	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL DEVELOPMENTAL SERVICES	\$ 21,371.01	\$11,652.00	\$1,037.50	\$2,000.00	\$6,000.00	\$2,000.00
101-374-704.000	DEPUTY WAGES	\$ 7,471.02	\$6,486.77	\$6,358.89	\$6,000.00	\$6,000.00	\$6,000.00
101-374-706.000	INSPECTOR WAGES	\$ 23,625.00	\$23,625.00	\$23,625.00	\$23,700.00	\$23,700.00	\$23,700.00
101-374-715.000	FICA & MEDICARE (7.65%)	\$ 2,378.85	\$2,303.54	\$2,293.77	\$2,400.00	\$2,400.00	\$2,300.00
101-374-727.000	SUPPLIES	\$ 427.03	\$440.72	\$298.31	\$400.00	\$400.00	\$400.00
101-374-805.000	LEGAL FEES	\$ 49,055.89	\$14,051.00	\$14,025.21	\$15,000.00	\$15,000.00	\$10,000.00
101-374-860.000	TRAVEL	\$ 1,203.36	\$1,213.48	\$79.92	\$1,500.00	\$1,500.00	\$1,500.00
101-374-956.000	EDUCATION & TRAINING	\$ -	\$120.00	\$300.00	\$0.00	\$0.00	\$250.00
	TOTAL ZONING INSPECTOR	\$ 84,161.15	\$48,240.51	\$46,981.10	\$49,000.00	\$49,000.00	\$44,150.00

The Charter Township of York - All Funds Budget - Fiscal Year 2011-12

101 - GENERAL FUND		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJD	AUDIT ADJD	AUDIT ADJD	BUDGET	BUDGET	BUDGET
EXPENDITURES		3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
101-400-703.000	PER DIEMS	\$ 9,545.00	\$10,345.00	\$10,765.00	\$11,000.00	\$11,000.00	\$8,000.00
101-400-710.000	PLANNING CONSULTANT	\$ 17,160.00	\$15,275.00	\$6,207.50	\$4,000.00	\$4,000.00	\$3,000.00
101-400-715.000	FICA & MEDICARE (7.65%)	\$ 730.21	\$791.42	\$823.54	\$800.00	\$800.00	\$625.00
101-400-727.000	SUPPLIES	\$ 408.98	\$403.79	\$637.67	\$500.00	\$500.00	\$500.00
101-400-805.000	LEGAL FEES	\$ -	\$45.00	\$0.00	\$2,500.00	\$2,500.00	\$1,500.00
101-400-860.000	TRAVEL	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-400-900.000	PRINTING & PUBLISHING	\$ 133.45	\$1,536.70	\$147.00	\$2,000.00	\$2,000.00	\$1,500.00
101-400-956.000	EDUCATION & TRAINING	\$ 165.00	\$799.99	\$170.00	\$600.00	\$600.00	\$300.00
	TOTAL PLANNING COMMISSION	\$ 28,142.64	\$29,196.90	\$18,750.71	\$21,400.00	\$21,400.00	\$15,425.00
101-410-703.000	PER DIEMS	\$ 925.00	\$605.00	\$0.00	\$0.00	\$0.00	\$300.00
101-410-715.000	FICA & MEDICARE (7.65%)	\$ 70.76	\$46.29	\$0.00	\$0.00	\$0.00	\$25.00
101-410-727.000	SUPPLIES	\$ -	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00
101-410-900.000	PRINTING & PUBLISHING	\$ 110.25	\$105.00	\$0.00	\$0.00	\$0.00	\$100.00
101-410-956.000	EDUCATION & TRAINING	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL ZBA	\$ 1,106.01	\$806.29	\$0.00	\$0.00	\$1,000.00	\$475.00
101-445-930.000	R&M	\$ 7,212.64	\$4,027.07	\$4,751.92	\$10,000.00	\$10,000.00	\$10,000.00
	TOTAL DRAINS	\$ 7,212.64	\$4,027.07	\$4,751.92	\$10,000.00	\$11,000.00	\$10,000.00
101-449-930.000	R&M-ROADS	\$ 38,864.52	\$37,642.20	\$41,185.63	\$35,000.00	\$35,000.00	\$27,000.00
	TOTAL ROAD COMMISSION	\$ 38,864.52	\$37,642.20	\$41,185.63	\$35,000.00	\$35,000.00	\$27,000.00
101-751-703.000	PER DIEMS	\$ 1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
101-751-715.000	FICA & MEDICARE (7.65%)	\$ 91.80	\$91.80	\$91.80	\$100.00	\$100.00	\$100.00
101-751-727.000	SUPPLIES	\$ 953.89	\$933.40	\$642.45	\$325.00	\$325.00	\$250.00
101-751-801.000	CONTRACTED SERVICES	\$ 1,455.13	\$2,606.18	\$2,308.70	\$2,500.00	\$2,500.00	\$2,000.00
101-751-807.000	DUES	\$ -	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00
101-751-930.000	REPAIRS & MAINTENANCE	\$ 1,075.21	\$603.86	\$214.00	\$1,000.00	\$1,000.00	\$1,000.00
101-751-931.000	EQUIPMENT USAGE/FUEL	\$ -	\$ -	\$711.38	\$ -	\$ -	\$0.00
101-751-960.000	MISCELLANEOUS	\$ 17.06	\$0.00	\$31.50	\$0.00	\$0.00	\$0.00
101-751-969.000	PARKS & RECREATION	\$ -	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
101-751-974.000	PARKS IMPROVEMENT - GENERAL	\$ 16,613.08	\$10,929.28	\$4,022.13	\$1,500.00	\$1,500.00	\$0.00
101-751-974.100	PARKS IMPROVEMENT - TOYOTA GRANT	\$ -	\$0.00	\$3,600.00	\$5,000.00	\$5,000.00	\$2,000.00
101-751-974.200	PARKS IMPROVEMENT - EAGLE SCOUT PROJECTS	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-751-980.000	EQUIPMENT PURCHASES	\$ 75.98	\$0.00	\$1,129.28	\$0.00	\$0.00	\$500.00
	TOTAL RECREATION/PARKS	\$21,482.15	\$16,614.52	\$13,951.24	\$12,875.00	\$12,875.00	\$7,300.00
101-752-901.000	GRANT MATCH RESERVES	\$ -	\$48.31	\$0.00	\$0.00	\$0.00	\$0.00
101-752-902.000	TOWNSHIP MATCH	\$ -	\$2,526.62	\$15.00	\$0.00	\$0.00	\$0.00
101-752-903.000	GRANT FUNDED IMPROVEMENTS	\$ -	\$14,901.50	\$-60.00	\$0.00	\$0.00	\$0.00
	TOTAL PARKS GRANT	\$ -	\$17,476.43	\$-45.00	\$0.00	\$0.00	\$0.00
101-790-982.000	MILAN LIBRARY	\$ 2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL LIBRARY	\$ 2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
101-803-727.000	SUPPLIES	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL HISTORICAL	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-865-910.000	INSURANCE	\$ 34,129.00	\$32,544.00	\$28,304.50	\$35,000.00	\$35,000.00	\$26,000.00
	TOTAL INSURANCE	\$ 34,129.00	\$32,544.00	\$28,304.50	\$35,000.00	\$30,000.00	\$26,000.00
	TOTAL EXPENDITURES	\$637,883.96	\$579,491.95	\$500,047.15	\$541,050.00	\$541,050.00	\$493,345.00
101-000-999.205	TRANSFER TO PUBLIC SAFETY FUND	\$ 250,000.00	\$330,000.00	\$300,000.00	\$275,000.00	\$250,000.00	\$280,350.00
101-000-999.249	TRANSFER TO BUILDING DEPT. FUND	\$ -	\$ -	\$10,000.00	\$21,780.00	\$46,780.00	\$40,915.00
101-000-999.257	TRANSFER TO BUDGET STABILIZATION FUND	\$ -	\$ 50,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00
101-000-999.	TRANSFER TO CAP. IMP. - BLDG. FUND	\$ -	\$ -	\$292,805.49	\$ -	\$ -	\$0.00
101-000-999.213	TRANSFER TO PARKS MAINT. FUND	\$ -	\$ -	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENDITURES AND TRANS.	\$ 887,883.96	\$ 959,491.95	\$1,252,852.64	\$ 837,830.00	\$ 837,830.00	\$814,610.00
	101 - BEGINNING FUND BALANCE (as of April 1)	\$624,965.00	\$845,588.00	\$1,004,962.00	\$1,009,817.00	\$1,009,817.00	\$672,136.00
	101 - ENDING FUND BALANCE (as of March 31)	\$845,588.00	\$1,004,962.00	\$671,666.00	\$672,136.00	\$672,136.00	\$710,826.00

The Charter Township of York - All Funds Budget - Fiscal Year 2011-12

205 - PUBLIC SAFETY FUND		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJ'D	AUDIT ADJ'D	AUDIT ADJ'D	BUDGET	BUDGET	BUDGET
	REVENUE	3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
205-000-403.000	PROPERTY TAX	\$ 371,052.68	\$563,564.82	\$481,673.26	\$470,000.00	\$470,000.00	\$475,000.00
205-000-575.000	STATE REVENUE - FIRE PROTECTION	\$ 2,338.84	\$5,457.53	\$7,110.08	\$1,500.00	\$1,500.00	\$1,500.00
205-000-655.000	DISTRICT COURT FINES	\$ 10,622.34	\$12,297.31	\$5,225.07	\$6,000.00	\$6,000.00	\$5,000.00
205-000-657.000	ALARM ORDINANCE FEES	\$ 1,200.00	\$2,658.76	\$847.50	\$750.00	\$750.00	\$750.00
205-000-658.000	NUISANCE DOG FINES	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
205-000-664.000	INTEREST INCOME	\$ 5,804.58	\$2,113.86	\$1,194.30	\$500.00	\$500.00	\$500.00
205-000-676.000	REIMBURSE FIRE RUNS	\$ 7,894.42	\$6,819.15	\$5,179.28	\$6,500.00	\$6,500.00	\$5,000.00
205-000-694.000	MISCELLANEOUS REVENUE	\$ 3,529.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
205-000-695	REFUNDS/ADJUSTMENTS	\$ -	\$3,455.87	\$11,372.25	\$0.00	\$0.00	\$0.00
		\$ -	\$0.00	\$0.00			
	TOTAL PUBLIC SAFETY REVENUE	\$ 402,442.03	\$596,367.30	\$512,601.74	\$485,250.00	\$485,250.00	\$487,750.00
205-000-699.101	TRANSFER FROM GENERAL FUND	\$ 250,000.00	\$330,000.00	\$300,000.00	\$275,000.00	\$250,000.00	\$280,350.00
	TOTAL OF REVENUE AND TRANSFERS	\$ 652,442.03	\$926,367.30	\$812,601.74	\$760,250.00	\$735,250.00	\$768,100.00
	EXPENDITURES						
205-000-805.000	LEGAL FEES	0	\$0.00	\$0.00			\$0.00
205-000-810.000	CHARGEBACKS	\$ 276.03	\$228.36	\$436.78	\$300.00	\$300.00	\$300.00
	TOTAL GENERAL	\$ 276.03	\$ 228.36	\$ 436.78	\$ 300.00	\$ 800.00	\$300.00
205-310-727.000	SUPPLIES	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
205-310-801.000	CONTRACTED SERVICES	\$ 354,079.50	\$438,580.50	\$448,453.50	\$465,000.00	\$465,000.00	\$485,000.00
205-310-804.000	OUTSIDE SERVICES	\$ 6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
205-310-805.000	LEGAL FEES			\$1,980.00			\$1,000.00
205-310-850.000	TELEPHONE	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CRIME CONTROL	\$ 360,879.50	\$438,580.50	\$450,433.50	\$465,000.00	\$465,000.00	\$486,000.00
205-336-703.000	PER DIEMS	\$ 800.00	\$600.00	\$500.00	\$600.00	\$600.00	\$600.00
205-336-715.000	FICA & MEDICARE (7.65%)	\$ 61.20	\$45.90	\$38.25	\$50.00	\$50.00	\$50.00
205-336-800.000	FIRE RUNS	\$ 31,739.96	\$22,446.45	\$16,839.14	\$25,000.00	\$25,000.00	\$25,000.00
205-336-801.000	CONTRACTED SERVICES - OPERATING	\$ 61,533.15	\$66,810.44	\$65,786.66	\$85,000.00	\$85,000.00	\$70,000.00
205-336-801.100	CONTRACTED SERVICES - FIRE MARSHALL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
205-336-977.000	FIRE CAPITAL IMPROVEMENTS	\$ 18,001.13	\$22,690.00	\$21,980.00	\$25,000.00	\$25,000.00	\$25,000.00
	TOTAL MILAN FIRE	\$ 112,135.44	\$112,592.79	\$105,144.05	\$135,650.00	\$135,150.00	\$120,650.00
205-337-703.000	PER DIEMS	\$ 300.00	\$700.00	\$600.00	\$600.00	\$600.00	\$600.00
205-337-715.000	FICA & MEDICARE (7.65%)	\$ 22.95	\$53.55	\$45.90	\$50.00	\$50.00	\$50.00
205-337-800.000	FIRE RUNS	\$ 3,122.00	\$2,720.00	\$2,958.00	\$3,500.00	\$3,500.00	\$3,500.00
205-337-801.000	CONTRACTED SERVICES - OPERATING	\$ 135,907.87	\$143,841.48	\$147,123.57	\$144,650.00	\$144,650.00	\$145,000.00
205-337-801.100	CONTRACTED SERVICES - FIRE MARSHALL		\$0.00	0	\$0.00	\$0.00	\$0.00
205-337-977.000	FIRE CAPITAL IMPROVEMENTS	\$ 24,200.00	\$25,112.50	\$25,487.50	\$10,500.00	\$10,500.00	\$12,000.00
	TOTAL SALINE FIRE	\$ 163,552.82	\$172,427.53	\$176,214.97	\$159,300.00	\$159,300.00	\$161,150.00
	TOTAL PUBLIC SAFETY EXPENDITURES	\$636,843.79	\$723,829.18	\$732,229.30	\$760,250.00	\$759,750.00	\$768,100.00
	205 - ENDING FUND BALANCE	\$231,947.00	\$434,485.12	\$514,857.56	\$514,857.56	\$490,357.56	\$490,357.56

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249 - BUILDING DEPARTMENT FUND		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJD	AUDIT ADJD	AUDIT ADJD	BUDGET	BUDGET	BUDGET
	REVENUE	3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
249-000-452.000	BLDG CONTRACTOR REG FEES	\$ 650.00	\$620.00	\$360.00	\$300.00	\$300.00	\$300.00
249-000-453.000	ELECTRICAL CONTRACTOR REG FEES	\$ 480.00	\$480.00	\$1,140.00	\$300.00	\$300.00	\$300.00
249-000-454.000	MECHANICAL CONTRACTOR REG FEES	\$ 240.00	\$614.30	\$230.00	\$200.00	\$200.00	\$200.00
249-000-455.000	PLUMBING CONTRACTOR REG FEES	\$ 160.00	\$300.00	\$140.00	\$200.00	\$200.00	\$140.00
249-000-477.000	BLDG PERMIT FEES	\$ 293,745.80	\$65,047.00	\$19,683.15	\$20,000.00	\$20,000.00	\$22,000.00
249-000-477.100	BLDG PLAN REVIEW FEES	\$ 1,239.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249-000-478.000	ELECTRICAL PERMIT FEES	\$ 20,865.00	\$14,500.00	\$5,980.00	\$5,000.00	\$5,000.00	\$6,000.00
249-000-479.000	MECHANICAL PERMIT FEES	\$ 11,680.64	\$9,925.90	\$4,950.00	\$5,000.00	\$5,000.00	\$6,000.00
249-000-480.000	PLUMBING PERMIT FEES	\$ 9,140.00	\$5,060.00	\$2,040.00	\$2,000.00	\$2,000.00	\$2,000.00
249-000-481.000	FIRE INSPECTION PERMIT FEES	\$ 60.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00
249-000-482.000	REINSPECTION FEES	\$ 120.00	\$60.00	\$0.00	\$100.00	\$100.00	\$0.00
249-000-483.000	DEMOLITION FEES	\$ 60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00
249-000-484.000	INSPECTION FEES - OUTSIDE AGENCIES	\$ -	\$0.00	\$3,360.00	\$42,000.00	\$42,000.00	\$20,000.00
249-000-664.000	INTEREST	\$ 9,703.49	\$1,668.82	\$59.93	\$10.00	\$10.00	\$0.00
249-000-694.000	MISCELLANEOUS REVENUE	\$ -	\$0.00	\$14.00	\$0.00	\$0.00	\$0.00
	FROM 'DEFERRED REVENUE'			\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BUILDING DEPT. REVENUE	\$ 348,144.28	\$98,396.02	\$37,957.08	\$75,110.00	\$75,110.00	\$56,940.00
249-000-699.101	TRANSFER FROM GENERAL FUND			\$10,000.00	\$21,780.00	\$46,780.00	\$40,915.00
	TOTAL OF REVENUE AND TRANSFERS	\$ 348,144.28	\$98,396.02	\$47,957.08	\$96,890.00	\$121,890.00	\$97,855.00
	EXPENDITURES						
249-000-941.000	RENT	\$ 36,000.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00
249-000-980.000	EQUIPMENT PURCHASES	\$ 122.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL GENERAL DEPT. EXP.	\$ 36,122.69	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00
249-371-704.000	DEPUTY WAGES	\$ 2,566.00	\$42.50	\$892.50	\$500.00	\$500.00	\$500.00
249-371-705.000	OFFICE WAGES	\$ 13,061.14	\$10,354.52	\$10,130.39	\$10,000.00	\$10,000.00	\$10,000.00
249-371-715.000	FICA & MEDICARE (7.65%)	\$ 1,195.47	\$795.36	\$843.25	\$805.00	\$805.00	\$805.00
249-371-727.000	SUPPLIES	\$ 2,721.93	\$2,326.17	\$858.43	\$500.00	\$500.00	\$800.00
249-371-728.000	COUNTY ETCS SUPPLIES			\$26.65			\$500.00
249-371-804.000	OUTSIDE SERVICES	\$ 3,390.72	\$1,301.25	\$490.00	\$0.00	\$0.00	\$400.00
249-371-805.000	LEGAL FEES	\$ 4,260.00	\$780.00	\$505.21	\$1,000.00	\$1,000.00	\$500.00
249-371-850.000	TELEPHONE	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249-371-860.000	TRAVEL	\$ 10.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249-371-930.000	REPAIRS & MAINTENANCE	\$ 396.05	\$157.50	\$695.00	\$500.00	\$500.00	\$500.00
249-371-940.000	EQUIPMENT RENTAL	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249-371-956.000	EDUCATION & TRAINING	\$ -	\$0.00	\$145.00	\$25.00	\$25.00	\$80.00
249-371-960.000	MISCELLANEOUS EXPENSE	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249-371-980.000	EQUIPMENT PURCHASES	\$ 909.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL DEPUTY & OFFICE EXP.	\$ 28,511.56	\$15,757.30	\$14,586.43	\$13,330.00	\$15,330.00	\$14,085.00
249-372-706.000	INSPECTOR WAGES - ELECTRICAL	\$ 13,005.00	\$15,002.50	\$3,400.00	\$2,000.00	\$2,000.00	\$3,500.00
249-372-715.000	FICA & MEDICARE (7.65%)	\$ 994.88	\$1,147.72	\$260.10	\$155.00	\$155.00	\$270.00
249-372-956.000	EDUCATION & TRAINING	\$ 85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL ELECTRICAL INSP. EXP.	\$ 14,084.88	\$16,150.22	\$3,660.10	\$2,155.00	\$5,155.00	\$3,770.00
249-373-706.000	INSPECTOR WAGES - PLUMBING	\$ 2,210.00	\$2,040.00	\$1,360.00	\$1,000.00	\$1,000.00	\$1,500.00
249-373-706.200	INSPECTOR WAGES - MECHANICAL	\$ 7,835.00	\$6,032.50	\$3,365.00	\$1,000.00	\$1,000.00	\$3,500.00
249-373-715.000	FICA & MEDICARE (7.65%)	\$ 768.46	\$617.54	\$361.47	\$155.00	\$155.00	\$400.00
249-373-804.000	OUTSIDE SERVICES	\$ 3,485.00	\$552.50	\$0.00	\$0.00	\$0.00	\$0.00
249-373-956.000	EDUCATION & TRAINING	\$ 85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PLUMB. & MECH. INSP. EXP.	\$ 14,383.46	\$9,242.54	\$5,086.47	\$2,155.00	\$5,155.00	\$5,400.00
249-375-703.000	PER DIEMS-FIRE MARSHALL	\$ 702.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249-375-706.000	FIRE MARSHALL INSPECT. WAGES	\$ 425.00	\$382.50	\$0.00	\$0.00	\$0.00	\$0.00
249-375-715.000	FICA & MEDICARE (7.65%)	\$ 32.52	\$29.26	\$0.00	\$0.00	\$0.00	\$0.00
249-375-956.000	EDUCATION & TRAINING	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL FIRE MARSHALL EXP.	\$ 1,160.02	\$411.76	\$0.00	\$0.00	\$0.00	\$0.00
249-376-706.000	INSPECTOR WAGES	\$ 60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
249-376-715.000	FICA & MEDICARE (7.65%)	\$ 4,590.00	\$4,590.00	\$4,590.00	\$4,600.00	\$4,600.00	\$4,600.00
249-376-717.000	RETIREMENT CONTRIBUTIONS	\$ 2,382.50	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
249-376-718.000	HEALTH INSURANCE	\$ 7,026.74	\$8,011.86	\$8,942.42	\$9,000.00	\$9,000.00	\$6,000.00
249-376-860.000	TRAVEL	\$ 2,789.56	\$2,986.16	\$1,365.66	\$3,000.00	\$3,000.00	\$1,000.00
249-371-861.000	TRAVEL - ETCS MILEAGE			\$230.98			\$600.00
249-376-956.000	EDUCATION & TRAINING	\$ 85.00	\$70.00	\$0.00	\$250.00	\$250.00	\$0.00
	TOTAL BLDG. OFFICIAL EXP.	\$ 76,873.80	\$78,058.02	\$77,529.06	\$79,250.00	\$79,250.00	\$74,600.00
	TOTAL BUILDING DEPT. EXPENSE	\$ 171,136.41	\$ 155,619.84	\$ 100,862.06	\$ 96,890.00	\$ 104,890.00	\$ 97,855.00
	249 - ENDING FUND BALANCE	\$179,612.00	\$122,388.18				

The Charter Township of York - All Funds Budget - Fiscal Year 2011-12

212 - LIQUOR LAW FUND		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJD	AUDIT ADJD	AUDIT ADJD	BUDGET	BUDGET	BUDGET
		3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
	REVENUE						
212-000-570.000	STATE GRANT	\$ 1,010.90	\$988.90	\$996.05	\$550.00	\$550.00	\$550.00
212-000-664.000	INTEREST INCOME	\$ 5.28	\$1.45	\$0.34	\$0.00	\$0.00	\$15.00
	TOTAL REVENUE	\$ 1,016.18	\$990.35	\$996.39	\$550.00	\$550.00	\$565.00
	EXPENDITURES						
212-330-703.000	PER DIEMS	\$ 935.00	\$941.50	\$549.00	\$550.00	\$550.00	\$560.00
212-330-960.000	MISCELLANEOUS EXPENSE	\$ -	\$0.00	\$36.90	\$0.00	\$0.00	\$0.00
212-330-972.000	BANK FEES/REMOTE DEPOSIT FEES			\$5.00			\$0.00
	TOTAL EXPENDITURES	\$935.00	\$941.50	\$590.90	\$550.00	\$550.00	\$560.00
	212 - ENDING FUND BALANCE	\$1,167.00	\$1,215.85	\$1,621.34	#REF!	#REF!	#REF!
213 - PARKS MAINTENANCE FUND							
	REVENUE						
213-000-664.000	INTEREST INCOME	\$ -	\$143.84	\$193.55	\$250.00	\$250.00	\$50.00
213-000-675.100	PARKS DONATIONS		\$26,000.00	\$194.92	\$0.00	\$0.00	\$0.00
	TOTAL REVENUE		\$26,143.84	\$388.47	\$250.00	\$250.00	\$50.00
213-000-699.101	TRANSFER FROM GENERAL FUND		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL OF REVENUE AND TRANSFERS		\$52,287.68	\$776.94	\$500.00	\$500.00	\$50.00
	EXPENDITURES						
213-751-727.000	SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213-751-801.000	CONTRACTED SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213-751-930.000	REPAIRS & MAINTENANCE		\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
213-751-931.000	EQUIPMENT RENTAL/FUEL						\$250.00
213-751-974.200	IMPROVEMENTS - EAGLE SCOUT PROJECTS			\$1,147.90			\$0.00
	TOTAL EXPENDITURES		\$0.00	\$1,147.90	\$250.00	\$250.00	\$250.00
	213 - ENDING FUND BALANCE		\$52,287.68				

The Charter Township of York - All Funds Budget - Fiscal Year 2011-12

225 - ENVIRONMENTAL FUND		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJD	AUDIT ADJD	AUDIT ADJD	BUDGET	BUDGET	BUDGET
		3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
	REVENUE						
225-000-588.000	RECYCLING INCOME	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-000-664.000	INTEREST INCOME	\$ 1,350.52	\$424.98	\$65.15	\$25.00	\$25.00	\$50.00
225-000-675.000	CONTRIBUTIONS & DONATIONS	\$ 2,050.00	\$200.00	\$100.00	\$0.00	\$0.00	\$0.00
	TOTAL REVENUE	\$ 3,400.52	\$624.98	\$165.15	\$25.00	\$25.00	\$50.00
	EXPENDITURES						

225-000-972.000	BNK FEES/REMOTE DEPOS. FEES			\$10.00			
225-000-101.000	TRANSFER TO GERNERAL FUND						
	TOTAL GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
225-622-703.000	PER DIEMS	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-622-708.100	STORMWATER PHASE II ENGINEER	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-622-727.000	SUPPLIES	\$ 130.31	\$59.04	\$311.65	\$0.00	\$0.00	\$0.00
225-622-801.000	CONTRACTED SERVICES	\$ 4,511.70	\$2,384.79	\$0.00	\$0.00	\$0.00	\$0.00
225-622-807.000	DUES	\$ 1,183.80	\$1,108.80	\$1,164.24	\$0.00	\$0.00	\$0.00
225-622-808.000	STORMWATER PHASE II PERMIT FEES	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-622-900.000	PRINTING & PUBLISHING	\$ 424.00	\$213.00	\$0.00	\$0.00	\$0.00	\$0.00
225-622-955.000	STORMWATER PHASE II EDUCATIONAL MATERIALS	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-622-956.000	EDUCATION & TRAINING			\$50.00	\$0.00	\$0.00	\$0.00
225-622-960.000	MISCELLANEOUS	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL POLLUTION CONTROL ACTIVITIES	\$ 6,249.81	\$ 3,765.63	\$ 1,525.89	\$ -	\$ -	\$ -

	TOTAL EXPENDITURES	\$6,249.81	\$3,765.63	\$1,525.89	\$0.00	\$0.00	\$0.00
225-000-999.101	TRANSFERS OUT	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	225 - ENDING FUND BALANCE	\$28,989.00	\$29,613.98	\$29,779.13	#REF!	#REF!	#REF!

257- BUDGET STABILIZATION FUND							
	REVENUE						
257-000-664.000	INTEREST INCOME	\$ 7,619.98	\$2,891.03	\$359.47	\$200.00	\$200.00	\$500.00
	TOTAL REVENUE	\$7,619.98	\$2,891.03	\$359.47	\$200.00	\$200.00	\$4,000.00
257-000-699.101	TRANSFER FROM GENERAL FUND	\$ -	\$ 50,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00
	TOTAL OF REVENUE AND TRANSFERS	\$7,619.98	\$52,891.03	\$150,359.47	\$200.00	\$200.00	\$4,000.00
	EXPENDITURES						
	TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
257-000-999.101	TRANSFER TO GENERAL FUND	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENDITURES AND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	257 - ENDING FUND BALANCE	\$175,173.00	\$228,064.03	\$378,423.50	#REF!	#REF!	#REF!

The Charter Township of York - All Funds Budget - Fiscal Year 2011-12

413 - PARKLAND ACQUISITION CAPITAL		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJD	AUDIT ADJD	AUDIT ADJD	BUDGET	BUDGET	BUDGET
REVENUE		3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
413-000-664.000	INTEREST INCOME	\$ -		\$801.38			\$1,000.00
	TOTAL REVENUE		\$0.00	\$801.38	\$0.00	\$0.00	\$1,000.00
413-000-699.101	TRANSFER FROM GENERAL FUND		\$0.00		\$0.00	\$0.00	\$0.00
	TOTAL OF REVENUE AND TRANSFERS		\$0.00	\$801.38	\$0.00	\$0.00	\$1,000.00
	EXPENDITURES						
413-751-727.000	SUPPLIES						
413-751-801.000	CONTRACTED SERVICES						
413-751-930.000	REPAIRS & MAINTENANCE						
	TOTAL EXPENDITURES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	413 - ENDING FUND BALANCE		\$0.00	\$54,056.97			

414 - BUILDING CAPITAL IMPROVEMENTS FUND							
REVENUE							
414-000-664.000	INTEREST INCOME	\$ -		\$559.43			\$500.00
	TOTAL REVENUE		\$0.00	\$559.43	\$0.00	\$0.00	\$500.00
414-000-699.101	TRANSFER FROM GENERAL FUND		\$0.00	\$292,805.49	\$0.00	\$0.00	\$0.00
	TOTAL OF REVENUE AND TRANSFERS		\$0.00	\$293,924.35	\$0.00	\$0.00	\$1,000.00
	EXPENDITURES						
414-751-727.000	SUPPLIES						
414-751-801.000	CONTRACTED SERVICES						
414-751-930.000	REPAIRS & MAINTENANCE						
	TOTAL EXPENDITURES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	414 - ENDING FUND BALANCE		\$0.00	\$293,364.92			

711 - CEMETERY FUND							
REVENUE							
711-000-664.000	INTEREST INCOME	\$ -	\$0.00	\$4.05	\$0.00	\$0.00	\$5.00
	TOTAL REVENUE	\$0.00	\$0.00	\$4.05	\$0.00	\$0.00	\$5.00
	EXPENDITURES						
	TOTAL EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
711-999-990.000	TRANSFER TO GENL FUND	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	711 - ENDING FUND BALANCE	\$ 1,150.00	\$1,150.00	\$1,154.05	#REF!	#REF!	#REF!

The Charter Township of York - All Funds Budget - Fiscal Year 2011-12

FUND 590 - MOOREVILLE SEWER FUND		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJD 3/31/2008	AUDIT ADJD 3/31/2009	AUDIT ADJD 3/31/2010	BUDGET 3/9/2010	BUDGET 3/8/2011	BUDGET 3/8/2011
REVENUE							
590.000.456.00	Sewer Hookup Fee			\$0.00	\$0.00	\$0.00	\$0.00
590.000.513.00	Grant Income			\$0.00	\$0.00	\$0.00	\$0.00
590.000.611.00	N.S.F. Fees			\$0.00	\$0.00	\$0.00	\$0.00
590.000.630.00	USER FEES - CHARGES FOR SERVICE			\$13,506.00	\$12,500.00	\$12,500.00	\$15,000.00
590.000.631.00	Late Penalties			\$851.06	\$700.00	\$700.00	\$700.00
590.000.664.00	Interest Income			\$121.54	\$1,000.00	\$1,000.00	\$100.00
590.000.665.00	Interest on Assessments			\$6,931.08	\$8,500.00	\$8,500.00	\$7,000.00
590.000.694.00	Miscellaneous Revenue			\$12.96	\$0.00	\$0.00	\$0.00
590.000.698.00	Sale of Bonds			\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL REVENUE			\$21,422.64	\$22,700.00	\$22,700.00	\$22,800.00
EXPENDITURES							
	General						
590.000.727.00	Supplies			\$0.00	\$200.00	\$200.00	\$0.00
590.000.803.00	Audit Fees			\$500.00	\$2,000.00	\$2,000.00	\$500.00
590.000.805.00	Legal Fees			\$0.00	\$400.00	\$400.00	\$0.00
590.000.850.00	Telephone			\$429.43	\$400.00	\$400.00	\$450.00
590.000.860.00	Travel & Convention			\$0.00	\$0.00	\$0.00	\$0.00
590.000.875.00	Depreciation			\$14,488.00	\$0.00	\$0.00	\$0.00
590.000.900.00	Printing & Publishing			\$0.00	\$0.00	\$0.00	\$0.00
590.000.910.00	Insurance & Bonds			\$1,281.00	\$1,500.00	\$1,500.00	\$1,300.00
590.000.922.00	Electricity			\$1,270.29	\$1,200.00	\$1,200.00	\$1,300.00
590.000.924.10	Natural Gas			\$331.19	\$500.00	\$500.00	\$400.00
590.000.925.00	System Use Charge - City of Milan			\$5,721.75	\$4,000.00	\$4,000.00	\$6,000.00
590.000.930.00	Repairs & Maintenance			\$95.00	\$4,000.00	\$4,000.00	\$0.00
590.000.956.00	Education & Training			\$0.00	\$0.00	\$0.00	\$0.00
590.000.960.00	Miscellaneous Expense			\$0.00	\$0.00	\$0.00	\$0.00
590.000.968.00	Depreciation Expense			\$0.00	\$0.00	\$0.00	\$0.00
590.000.994.00	Paying Agent Fee			\$0.00	\$0.00	\$0.00	\$0.00
590.000.995.00	Debt Retirement - Interest			\$5,782.50	\$8,500.00	\$8,500.00	\$8,500.00
590.000.996.00	Debt Retirement - Principal			\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENDITURES			\$29,899.16	\$22,700.00	\$22,700.00	\$18,450.00
590.000.355.00	USDA-RD Loan Principal Payment						\$5,000.00
	TOTAL EXPENDITURES AND PAYMENTS						\$23,450.00

The Charter Township of York - All Funds Budget - Fiscal Year 2011-12

FUND #592 - WATER & SEWER FUND - YCUA		2007/2008	2008/2009	2009-2010	2010-2011	2010-2011	2011-2012
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ADOPTED
		AUDIT ADJD	AUDIT ADJD	AUDIT ADJD	BUDGET	BUDGET	BUDGET
	REVENUE	3/31/2008	3/31/2009	3/31/2010	3/9/2010	3/8/2011	3/8/2011
592.000.631.000	Late Penalties				\$0.00	\$0.00	\$0.00
592.000.664.000	Interest Income				\$0.00	\$0.00	\$50.00
592-590-630.000	Sanitary Usage Charges				\$110,000.00	\$110,000.00	\$10,000.00
592-591-630.000	Water Usage Charges				\$125,000.00	\$125,000.00	\$10,000.00
	TOTAL REVENUE				\$235,000.00	\$235,000.00	\$20,000.00
	EXPENDITURES						
	General - 000						
592-000-805.000	LEGAL FEES				\$0.00	\$0.00	\$0.00
	000 Dept. Total						
	Sanitary - 590						
592-590-726.100	Confined Space Entry Equipment				\$1,500.00	\$1,500.00	\$0.00
592-590-801.000	O&M Contracted Services				\$15,000.00	\$15,000.00	\$750.00
592-590-823.000	Map Maintenance				\$3,000.00	\$3,000.00	\$0.00
592-590-850.000	PHONE - Autodialer				\$1,000.00	\$1,000.00	\$750.00
592-590-921.000	Electricity - Pump Station				\$1,000.00	\$1,000.00	\$750.00
592-590-923.000	Waste Treatment				\$62,060.00	\$62,060.00	\$6,000.00
592-590-924.100	Natural Gas				\$1,000.00	\$1,000.00	\$500.00
592-590-925.000	System Use Charges				\$1,000.00	\$1,000.00	\$0.00
592-590-930.000	Repairs & Maintenance				\$1,000.00	\$1,000.00	\$0.00
592-590-935.000	Forcemain Cleaning				\$4,000.00	\$4,000.00	\$0.00
592-590-956.000	Confined Space Entry Training				\$1,500.00	\$1,500.00	\$0.00
	590 Dept. Total				\$92,060.00	\$92,060.00	\$8,750.00
	Water - 592						
592-591-726.100	Confined Space Entry Equipment				\$1,500.00	\$1,500.00	\$0.00
592-591-801.000	O&M Contracted Services				\$19,000.00	\$19,000.00	\$750.00
592-591-801.200	Cross Connection Program				\$6,000.00	\$6,000.00	\$0.00
592-591-801.300	Valve Exercising				\$4,000.00	\$4,000.00	\$0.00
592-591-801.400	Meter Testing				\$5,000.00	\$5,000.00	\$0.00
592-591-801.500	Review Units Bought/Sold				\$6,000.00	\$6,000.00	\$0.00
592-591-823.000	Map Maintenance				\$3,000.00	\$3,000.00	\$0.00
592-591-921.000	Electricity - Meter Pit				\$500.00	\$500.00	\$300.00
592-591-927.000	Water Purchase				\$71,440.00	\$71,440.00	\$6,500.00
592-591-930.000	Repairs & Maintenance				\$1,000.00	\$1,000.00	\$0.00
592-591-936.000	Hydrant Flushing				\$5,500.00	\$5,500.00	\$0.00
592-591-956.000	Confined Space Entry Training				\$1,500.00	\$1,500.00	\$0.00
	592 Dept. Total				\$124,440.00	\$124,440.00	\$7,550.00
	TOTAL EXPENDITURES				\$216,500.00	\$216,500.00	\$16,300.00
	RETAINED EARNINGS						
	Operating Reserve				\$17,500.00	\$17,500.00	\$2,000.00
	Capital Improvements Reserve				\$1,000.00	\$1,000.00	\$1,700.00

The Charter Township of York - All Funds Budget - Fiscal Year 2011-12

Notes - 2011-12 Budget

Fund Balances are not surplus -
they MUST be able to carry expenditures from April 1 (beginning of FY) until January when Property Taxes are received.

Because we adopt and amend the budget "By activity (Dept.)," the individual line items are for planning/illustrative purposes only. After amendments they will not add up to the total of the line items for that Dept. In these cases the Activity/Dept. total dollar figure will be indicated in bold typeface.

The Building Department Fund #249 budget is based on temporarily discontinuing charging the department for its share of the rent and utilities and absorbing them in the General Fund # 101. This was previously \$36,000 per year, last done in 2008/2009 fiscal year.

The most recent estimates from the Water Resources Commissioner's Office is that the "Territorial Road Drain" project have a total cost of approximately \$350,000. They expect to cover this by a sale of bonds with a 20 year term. Our share will be about \$5000 per year for the 20 years. The "Sugar Creek Drain" project is still not to the point where cost estimates would be usable but will likely be of a similar term.