

TOWN BUDGET

FOR 2018


Town Of Burke

County of Franklin

CERTIFICATION OF TOWN CLERK

I, ELIZABETH DOWNING, Town Clerk, certify that the following is a true and correct copy of the budget of the TOWN OF BURKE as adopted by the Town Board on the 14th day of November 2017.

Signed


Elizabeth A. Downing
Town Clerk

Dated: November 14, 2017

SUMMARY OF TOWN OF BURKE BUDGET 2018

FUND	APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATE REVENUES	LESS APPROPRIATED BALANCES	AMOUNT TO BE RAISED BY TAXES	PROPOSED TAX PER THOUSAND
General Townwide	\$ 234,749.00	\$ 36,046.00	\$ 5,000.00	\$ 193,703.00	2.99
Highway Townwide	\$ 329,005.00	\$ 147,272.00	\$ 35,000.00	\$ 146,733.00	2.26
General Outside	\$ 13,556.00	\$ 2,177.00	\$ -	\$ 11,379.00	0.193
Highway Outside	\$ 242,248.00	\$ 132,133.00	\$ 20,000.00	\$ 90,115.00	1.525
Fire Protection Dist	\$ 58,725.00	\$ -	\$ -	\$ 58,725.00	0.927
Thayers Corners Water District	\$ 14,450.00	\$ 14,450.00	\$ -	\$ -	

TAX LEVY 2018	\$ 500,655.00	
last yr	\$ 490,927.00	9728

2018 up ,015

taxable
assessed value

TW	64889670	5.23097127	64889670 down .02
Outside village	59090276	1.71760917	59090276 up .068
fire	63337041	0.92718256	63337041 up 0.024

allowed 500,971

316

TOWN OF BURKE BUDGET

GENERAL FUND APPROPRIATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
TOWN BOARD						
Personal Services	A1010.1	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Contractual Expense	A1010.4	\$ -	\$ -	\$ -		
TOTAL		\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
JUSTICES						
Personal Services	A1110.1	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Clerk	A1110.15	\$ 2,184.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
equipment	A1110.2	\$ 8,156.00		\$ -		
Contractual Expense	A1110.4	\$ 2,252.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TOTAL		\$ 20,592.00	\$ 13,300.00	\$ 13,300.00	\$13,300.00	\$13,300.00
SUPERVISOR						
Personal Services	A1220.1	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00
Equipment Expense	A1220.2	\$ -	\$ -	\$ -		
Contractual Expense	A1220.4	\$ 1,530.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 9,830.00	\$ 9,800.00	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00
DIRECTOR OF FINANCE						
Personal Services	A1310.1	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,800.00	\$ 8,800.00
Equipment Expense	A1320.2	\$ -	\$ -	\$ -		
Contractual Expense	A1320.4	\$ 525.00	\$ 1,800.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00
TOTAL		\$ 8,825.00	\$ 10,100.00	\$ 9,800.00	\$ 10,300.00	\$ 11,300.00
TAX COLLECTION						
Personal Services	A1330.1	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Contractual Expense	A1330.4	\$ 591.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
TOTAL		\$ 3,591.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
BUDGET OFFICER						
Personal Services	A1340.1	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Contractual Expense	A1340.4	\$ -	\$ -	\$ -		
TOTAL		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
ASSESSOR						
Personal Services	A1355.1	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00
Equipment Expense	A1355.2	\$ -	\$ -	\$ -		
Contractual Expense	A1355.4	\$ 1,707.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TOTAL		\$ 11,707.00	\$ 13,000.00	\$ 13,000.00	\$ 14,000.00	\$ 14,000.00
TOWN CLERK						
Personal Services	A1410.1	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 7,100.00	\$ 7,100.00
Equipment Expense	A1410.2	\$ -	\$ -	\$ -		
Contractual Expense	A1410.4	\$ 736.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL		\$ 7,336.00	\$ 7,600.00	\$ 7,600.00	\$ 8,100.00	\$ 8,100.00
ATTORNEY						
Contractual Expense	A1420.4	\$ 1,200.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		\$ 1,200.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
PERSONNEL-ASSESSMENT REVIEW BOARD						
Personal Services	A1430.1	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Contractual Expense	A1430.4	\$ -	\$ -	\$ -		
TOTAL		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
RECORDS MANAGEMENT						
Personal Services	A1460.1	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Contractual	A1460.4		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
RM grant	A1460					
TOTAL		\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
BUILDINGS-TOWN HALL						
Personal Services	A1620.1	\$ 480.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Special Fund	A1620.2		\$ 4,000.00			
Contractual Expense	A1620.4	\$ 4,499.00	\$ 5,200.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Fuel Oil Expense	A1620.43	\$ 1,335.00	\$ 7,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL		\$ 6,314.00	\$ 16,700.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
SPECIAL ITEMS						
Unallocated Insurance	A1910.1	\$ 17,418.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Municipal Assoc. Dues	A1920.4	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
General Gov Support	A1989.4	\$ -	\$ -	\$ -		
Contingent	A1990.4	\$ -	\$ -	\$ -		
TOTAL		\$ 17,918.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00
TOTAL GENERAL GOVT SUPP		\$ 94,363.00	\$ 107,900.00	\$ 100,900.00	\$ 102,900.00	\$ 103,900.00
PUBLIC SAFETY						
TRAFFIC CONTROL						
Contractual Expense	A3310.4		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
		\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CONTROL OF DOGS						
Contractual Expense	A3510.4	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
SAFETY INSPECTION						
Personal Services	A3620.1	\$ -	\$ -	\$ -		
Equipment Expense	A3620.2	\$ -	\$ -	\$ -		
Contractual Expense	A3620.4	\$ -	\$ -	\$ -		
TOTAL		\$ -	\$ -	\$ -		
TOTAL PUBLIC SAFETY		\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
HEALTH						
REGISTRAR OF VITAL STAT.						
Personal Services	A4020.1	\$ -	\$ -	\$ -		
TOTAL		\$ -	\$ -	\$ -		
AMBULANCE-Life Flight						
Contractual Expense	A4540.4	\$ 300.00	\$ 300.00	\$ 300.00	\$ 325.00	\$ 325.00
TOTAL		\$ 300.00	\$ 300.00	\$ 300.00	\$ 325.00	\$ 325.00
TOTAL HEALTH		\$ 300.00	\$ 300.00	\$ 300.00	\$ 325.00	\$ 325.00
TRANSPORTATION						
SUPERINTENDENT OF HIGHWAYS						
Personal Services	A5010.1	\$ 42,517.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00
Contractual Expense	A5010.4	\$ -	\$ -		\$ 4,000.00	\$ 4,000.00
TOTAL		\$ 42,517.00	\$ 42,500.00	\$ 42,500.00	\$ 46,500.00	\$ 46,500.00
GARAGE						
Contractual Expense	A5132.4	\$ 9,591.00	\$ 14,000.00	\$ 14,000.00	\$ 12,000.00	\$ 12,000.00
Phone Expense	A5132.41	\$ -	\$ -	\$ -		
Electric Expense	A5132.42	\$ -	\$ -	\$ -		
TOTAL		\$ 9,591.00	\$ 14,000.00	\$ 14,000.00	\$ 12,000.00	\$ 12,000.00
STREET LIGHTING						
Contractual Expense	A5182.4	\$ -	\$ -	\$ -		
TOTAL		\$ -	\$ -	\$ -		
TOTAL TRANSPORTATION		\$ 52,108.00	\$ 56,500.00	\$ 56,500.00	\$ 58,500.00	\$ 58,500.00

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
ECONOMIC ASSISTANCE & OPPORTUNITY						
VETERANS SERVICES						
Contractual Services	A6510.4	\$ 257.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
TOTAL		\$ 257.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
TOTAL ECON.ASSIST ETC.		\$ 257.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
CULTURE-RECREATION						
PARKS- SELLERS FIELD						
Personal Services	A7110.1	\$ -	\$ -			
Contractual Expense	A7110.4	\$ 816.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
PLAYGROUND & REC CENTERS						
Personal Services	A7140.1			\$ -	\$ -	\$ -
Equipment Expense	A7140.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A7140.4	\$ -	\$ -	\$ -	\$ -	\$ -
JOINT YOUTH PROJECTS						
Contractual Expense	A7320.4					
BURKE YOUTH GROUP						
Contractual Expense	A7320.45	\$ -	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
HISTORICAL PROPERTY						
Personal Services	A7520.1		\$ -	\$ -	\$ -	\$ -
Contractual Expense	A7520.4	\$ -	\$ -	\$ -	\$ -	\$ -
ADULT RECREATION						
Personal Services	A7620.1					
Contractual Expense	A7620.4	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL CULTURE & RECREAT		\$ 6,316.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00

TOWN OF BURKE BUDGET

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
HOME & COMMUNITY SERVICES						
PLANNING						
Personal Services	A8020.1		\$ -	\$ -		\$ -
Contractual Expense	A8020.4	\$ -		\$ -		\$ -
TOTAL		\$ -	\$ -	\$ -		\$ -
CEMETERIES						
Contractual Expense	A8810.4	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL		\$ 7,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL HOME & COMM SVCS		\$ 7,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
UNDISTRIBUTED						
FRINGE BENEFITS						
Social Security	A9030.8	\$ 6,546.00	\$ 7,100.00	\$ 7,900.00	\$ 7,900.00	\$ 7,900.00
Workman's Comp	A9040.8	\$ 4,221.00	\$ 7,656.00	\$ 7,870.00	\$ 7,870.00	\$ 7,870.00
Dental Inst. Comp.	A9045.8	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Unemployment Ins	A9050.8	\$ 469.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Disability Insurance	A9055.8	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Hospital & Med Ins.	A9060.8	\$ 5,429.00	\$ 5,011.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Hospital & Med H Sav	A9060.81	\$ 1,754.00	\$ 2,254.00	\$ 1,754.00	\$ 1,754.00	\$ 1,754.00
Hospita & Med HRA			\$ 1,000.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
Uniforms	A9089.8	\$ 706.00	\$ 725.00	\$ 725.00	\$ 725.00	\$ 725.00
TOTAL		\$ 19,125.00	\$ 25,446.00	\$ 26,849.00	\$ 26,849.00	\$ 26,849.00
SERIAL BONDS						
Debt Svc Princ	A9710.6	\$ 25,584.00	\$ 27,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Debt Svc Int	A9710.7			\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
TOTAL		\$ 25,584.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
TRANSFER TO:						
Highway Fund	A9901.9		\$ -	\$ -		\$ -
TOTAL		\$ -	\$ -	\$ -		\$ -
TOTAL UNDISTRIBUTED		\$ 44,709.00	\$ 52,446.00	\$ 53,849.00	\$ 53,849.00	\$ 53,849.00
TOTAL APPROPRIATIONS		\$ 206,553.00	\$ 235,321.00	\$ 229,724.00	\$ 233,749.00	\$ 234,749.00
BUDGETARY PROVISIONS-OTHER USES						
TOTAL APPROP-OTHEUSES		\$ 206,553.00	\$ 235,321.00	\$ 229,724.00	\$ 233,749.00	\$ 234,749.00

TOWN OF BURKE BUDGET

GENERAL FUND ESTIMATED REVENUES

ACCOUNT OTHER TAX ITEMS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
Payment in lieu of Tax	A1081		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Interest-PenaltiesTax	A1090		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Franchises	A1170	\$ 5,952.00	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00
DEPARTMENT INCOME						
Clerk Fees	A1255	\$ 574.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
Police Fees	A1520	\$ -	\$ -	\$ -		
Fire/Bldg. Code	A1560	\$ -	\$ -	\$ -		
Vital Statistics Fees	A1603	\$ -	\$ -	\$ -		
USE OF MONEY-PROPERTY						
Park & Rec Charges	A2001	\$ -	\$ -	\$ -		
Interest Earnings	A2401	\$ 29.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Rental of Real Prop.	A2410			\$ -		
Bank Waiver	A2411	\$ -				
LICENSES & PERMITS						
Gaming Licenses	A2530	\$ -	\$ -	\$ -		
Bingo Licenses	A2540	\$ -	\$ -	\$ -		
Dog Licenses	A2544	\$ 1,245.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Building Permits	A2555	\$ -	\$ -	\$ -		
Justice Fees-Fines& F	A2610	\$ 7,265.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Justice Grant	A1520.45	\$ 15,000.00				
Misc Income	A2655	\$ 250.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Transportation Svs	A2300	\$ 525.00	\$ -	\$ -		
MISCELLANEOUS						
Insurance Recoveries	A2680	\$ 69.00	\$ -	\$ -		
Cable T. V.	A2770	\$ 231.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
STATE AID						
Per Capita	A3001	\$ 7,571.00	\$ 7,371.00	\$ 7,371.00	\$ 7,371.00	\$ 7,371.00
Mortgage Tax	A3005	\$ 9,215.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Equalization/Assess	A3040		\$ 2,375.00	\$ 2,375.00	\$ 2,375.00	\$ 2,375.00
R/M grant	A3060					
Bldg. & Fire Code	A3389	\$ -	\$ -	\$ -		
Recr. for Elderly	A3801	\$ -	\$ -	\$ -		
Youth Programs	A3820					
Burke Youth Group	A3820.5			\$ -		
TRANSFER FROM OTHER FUNDS						
Transfer from Highway	A5031	\$ -	\$ -	\$ -		
TOTAL ESTIMATED REVENUE		\$ 47,926.00	\$ 36,046.00	\$ 36,046.00	\$ 36,046.00	\$ 36,046.00

ESTIMATED UNEXPENDED BALANCE

Unexpended Balance		\$ 70,903.00	\$ -	\$ -	\$ -	\$ -
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TOWN OF BURKE BUDGET

GENERAL FUND APPROPRIATIONS-TOWN OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
GENERAL GOVERNMENT SUPPORT						
SPECIAL ITEMS	B1910.0	\$ -	\$ -	\$ -		
Unallocated Insurance	B1990.4	\$ -	\$ -	\$ -		
Contingent Account		\$ -	\$ -	\$ -		
TOTAL		\$ -	\$ -	\$ -		
TOTAL GEN'L GOV'TSUPPORT						
PUBLIC SAFETY						
SAFETY INSPECTION						
Personal Service	B3620.1	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Contractual Expense	B3620.4	\$ 1,727.00	\$ 1,485.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL		\$ 7,227.00	\$ 6,985.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
TOTAL PUBLIC SAFETY		\$ 7,227.00	\$ 6,985.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
BOARD OF HEALTH						
HEALTH						
Personal Service	B4010.1	\$ -	\$ -	\$ -		
Contractual Expense	B4010.4	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
TOTAL		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
REGISTRAR OF VITAL STATISTICS						
Personal Services	B4020.1	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Contractual Expense	B4020.4	\$ -	\$ -	\$ -		
TOTAL		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
TOTAL HEALTH		\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
ECONOMIC ASSISTANCE & OPPORTUNITY						
PROGRAMS FOR AGING						
Contractual Expense	B6989.4	\$ -	\$ -	\$ -		\$ -
TOTAL		\$ -	\$ -	\$ -		\$ -
TOTAL ECONOMIC ASSIST.		\$ -	\$ -	\$ -		\$ -

TOWN OF BURKE BUDGET

GENERAL FUND APPROPRIATIONS-TOWN OUTSIDE VILLAGE CONT.

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
CULTURE & RECREATION						
JOINT YOUTH PROJECTS						
Contractual Expense	B7320.4	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
LIBRARY						
Contractual Expense	B7410.4	\$ -	\$ -	\$ -		
TOTAL		\$ -	\$ -	\$ -		
TOTAL CULTURE&RECREATION		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
ZONING						
HOME & COMMUNITY SERVICES						
Personal Services	B8010.1	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Contractual Expense	B8010.4	\$ -	\$ -	\$ -		
TOTAL		\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL HOME&COMM SVCS		\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
FRINGE BENEFITS						
unemployment ins	B9050.8		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Social Security	B9030.8	\$ 19.00	\$ 440.00	\$ 450.00	\$ 450.00	\$ 450.00
Workmans Comp	B9060..8			\$ 656.00	\$ 656.00	\$ 656.00
TOTAL APPROPRIATIONS		\$11,596.00	\$ 12,375.00	\$ 13,556.00	\$ 13,556.00	\$ 13,556.00

GENERAL FUND ESTIMATED REVENUES-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
LOCAL SOURCES						
Permit Fees-Code	B2110	\$ 1,920.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Interest & Earnings	B2401	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
Youth Swim Program	B2350	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
TOTAL ESTIMATED REVENUE		\$ 2,097.00	\$ 2,177.00	\$ 2,177.00	\$ 2,177.00	\$ 2,177.00

ESTIMATED UNEXPENDED BALANCE

UNEXPENDED BALANCE		\$7,041.00
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TOWN OF BURKE BUDGET

HIGHWAY APPROPRIATIONS-TOWNWIDE

ACCOUNT BRIDGES	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
Personal Services	DA5120.1	\$ -	\$ -	\$ -		
Contractual Expense	DA5120.4	\$ -		\$ -		
TOTAL		\$ -	\$ -			
MACHINERY						
Personal Services	DA5130.1	\$ 25,191.00	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00
Equipment	DA5130.2	\$ 2,966.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Contractual Expense	DA5130.4	\$ 46,144.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00
Spec Equip Expense	DA5130.45		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TOTAL		\$ 74,301.00	\$ 111,900.00	\$ 111,900.00	\$ 111,900.00	\$ 111,900.00
SNOW REMOVAL - TOWN HIGHWAYS						
Personal Services	DA5142.1	\$ 57,917.00	\$ 64,700.00	\$ 64,700.00	\$ 64,700.00	\$ 64,700.00
Equipment Expense	DA5142.2	\$ -	\$ -	\$ -		
Contractual Expense	DA5142.4	\$ 53,061.00	\$ 78,000.00	\$ 78,000.00	\$ 76,000.00	\$ 76,000.00
TOTAL		\$ 110,978.00	\$ 142,700.00	\$ 142,700.00	\$ 140,700.00	\$ 140,700.00
SERVICES FOR OTHER GOVERNMENTS						
Personal Services	DA5148.1	\$ 28,958.00	\$ 30,383.00	\$ 31,305.00	\$ 31,305.00	\$ 31,305.00
Contractual Expense	DA5148.4		\$ -	\$ -		
TOTAL		\$ 28,958.00	\$ 30,383.00	\$ 31,305.00	\$ 31,305.00	\$ 31,305.00
EMPLOYEE BENEFITS						
Dental	DA9010.8	\$ 592.00	\$ 2,867.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Social Security	DA9030.8	\$ 8,484.00	\$ 10,200.00	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00
Workman's Comp.	DA9040.8	\$ 2,176.00	\$ 1,856.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
Unemployment Ins.	DA9050.8	\$ 1,420.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Disability Ins.	DA9055.8	\$ 54.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Lieu of Insurance	DA9056.8		\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Hospital-Medical Ins.	DA9060.8	\$ 10,298.00	\$ 10,420.00	\$ 17,100.00	\$ 17,100.00	\$ 17,100.00
Hospital-Medical H.S./	DA9060.81	\$ 3,472.00	\$ 5,080.00	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00
Hospital-Med HRA	DA9060.85		\$ 1,000.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Uniforms	DA9089.8	\$ 1,200.00	\$ 1,333.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TOTAL		\$ 27,696.00	\$ 40,056.00	\$ 45,100.00	\$ 45,100.00	\$ 45,100.00

TOWN OF BURKE BUDGET

HIGHWAY APPROPRIATIONS-TOWNWIDE

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
INTERFUND TRANSFERS						
TRANSFER TO:						
General Fund	DA9901.9	\$ -	\$ -	\$ -		\$ -
TOTAL		\$ -	\$ -	\$ -		\$ -
TOTAL APPROP.&OTHERUSE		\$ 241,933.00	\$ 325,039.00	\$ 331,005.00	\$ 329,005.00	\$ 329,005.00

HIGHWAY REVENUES-TOWNWIDE

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
LOCAL SOURCES						
State Snow & Ice	DA2302	\$ 48,438.00	\$ 48,438.00	\$ 48,438.00	\$ 48,438.00	\$ 48,438.00
County Snow & Ice	DA2302.1	\$ 102,955.00	\$ 95,734.00	\$ 96,734.00	\$ 96,734.00	\$ 96,734.00
Interest	DA2401	\$ 63.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Minor Sales	DA2665	\$ 1,094.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Insurance Recovery	DA2680		\$ -	\$ -		
Refund Prior Year	DA2701	\$ -	\$ -	\$ -		
Interfund Transfer	DA5031			\$ -		
Stat. Install Bond	H5720	\$ -	\$ -	\$ -		
TOTAL ESTIMATED REVENUE		\$ 152,550.00	\$ 145,272.00	\$ 147,272.00	\$ 147,272.00	\$ 147,272.00
UNEXPENDED BALANCE		\$ 245,320.00	\$ -	\$ -		\$ -

TOWN OF BURKE BUDGET

HIGHWAY APPROPRIATIONS-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
GENERAL REPAIRS						
Personal Services	DB5110.1	\$ 45,008.00	\$ 46,675.00	\$ 48,140.00	\$ 48,140.00	\$ 48,140.00
Contractual Expense	DB5110.4	\$ 24,769.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00
TOTAL		\$ 69,777.00	\$ 89,675.00	\$ 91,140.00	\$ 91,140.00	\$ 91,140.00
MACHINERY						
Equipment						
TOTAL	DB5130.2	\$ -	\$ -	\$ -		
IMPROVEMENTS						
Capital Outlay	DB5112.2	\$ 159,610.00	\$ 132,133.00	\$ 132,133.00	\$ 132,133.00	\$ 132,133.00
TOTAL		\$ 159,610.00	\$ 132,133.00	\$ 132,133.00	\$ 132,133.00	\$ 132,133.00
EMPLOYEE BENEFITS						
Social Security	DB9030.8	\$ 3,443.00	\$ 3,733.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
Workman's Comp.	DB9040.8	\$ 918.00	\$ 928.00	\$ 875.00	\$ 875.00	\$ 875.00
Unemployment Ins.	DB9050.8	\$ 850.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Disability Ins.	DB9055.8	\$ 27.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Payment in lieu	DB956.8		\$ 3,320.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Hospital-Medical Ins.	DB9060.8	\$ 4,510.00	\$ 5,200.00	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00
Hospital-Medical H.S./	DB9060.81	\$ 1,736.00	\$ 2,540.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
Hospital Medical HRA	DB906085			\$ 400.00	\$ 400.00	\$ 400.00
Uniforms	DB9089.8	\$ 400.00	\$ 467.00	\$ 400.00	\$ 400.00	\$ 400.00
TOTAL		\$ 11,884.00	\$ 16,788.00	\$ 18,975.00	\$ 18,975.00	\$ 18,975.00
TOTAL APPRO&OTHER USE		\$ 241,271.00	\$ 238,596.00	\$ 242,248.00	\$ 242,248.00	\$ 242,248.00

HIGHWAY REVENUES-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
LOCAL SOURCES						
Interest & Earnings	DB2401	\$ -	\$ -	\$ -		
STATE AID						
Consolidated Hwy.	DB3501	\$ 165,493.00	\$ 187,505.00	\$ 132,133.00		
Transfer from General	DB5031	\$ -	\$ -	\$ -		
TOTAL ESTIMATED REVENUE		\$ 165,493.00	\$ 187,505.00	\$ 132,133.00	\$ 132,133.00	\$ 132,133.00
UNEXPENDED BALANCE		\$36,105.00				

TOWN OF BURKE BUDGET

BURKE FIRE PROTECTION

APPROPRIATIONS

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
FIRE PROTECTION DISTRICT						
PAY ON FIRE CONTRACTS						
Contractual Expense	SF3410.4	\$ 53,725.00	\$ 56,225.00	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00
TOTAL		\$ 53,725.00	\$ 56,225.00	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00
TOTAL APPROPRIATIONS		\$ 53,725.00	\$ 56,225.00	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00

ESTIMATED REVENUES & UNEXPENDED BALANCE

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMMENDED 2017	BUDGET OFFICERS TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Interest	SF2401	\$ -	\$ -	\$ -		\$ -
TOTAL		\$ -	\$ -	\$ -		\$ -
Taxes						
Amount to be Raised	SF1001	\$ 53,725.00	\$ 56,225.00	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00
TOTAL		\$ 53,725.00	\$ 56,225.00	\$ 58,725.00	\$ 58,725.00	\$ 58,725.00
TOTAL EST.REV-UNEXP.BAL.						

TOWN OF BURKE BUDGET

SCHEDULE OF SALARIES OF ELECTED/APPOINTED OFFICIALS

Article 8 of the Town Law

OFFICER	SALARY	
TOWN COUNCILMAN	\$ 2,000.00	\$ 2,000.00
TOWN COUNCILMAN	\$ 2,000.00	\$ 2,000.00
TOWN COUNCILMAN	\$ 2,000.00	\$ 2,000.00
TOWN COUNCILMAN	\$ 2,000.00	\$ 2,000.00
TOWN SUPERVISOR	\$ 8,300.00	\$ 8,300.00
TOWN JUSTICE	\$ 8,000.00	\$ 8,000.00
TOWN CLERK	\$ 6,600.00	\$ 7,100.00
TAX COLLECTOR	\$ 3,000.00	\$ 3,000.00
HIGHWAY SUPERINTENDENT	\$ 42,500.00	\$ 42,500.00
TOWN ASSESSOR	\$ 10,000.00	\$ 11,000.00
CODE ENFORCEMENT	\$ 5,500.00	\$ 5,500.00
DIRECTOR OF FINANCE	\$ 8,300.00	\$ 8,800.00
TOTAL	<u>\$ 100,200.00</u>	<u>\$ 102,200.00</u>

THAYERS CORNERS WATER DISTRICT

APPROPRIATIONS

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS A AMENDED 2917	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
APPROPRIATIONS						
Licensed Operator	FX8310.1	\$ 500.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	
Electricity	FX8320.4	\$ 867.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	
Lab Samples	FX8330.4	\$ 505.00	\$ 650.00	\$ 650.00	\$ 650.00	
Property Tax	FX1950.4	\$ 180.00	\$ 300.00	\$ 250.00	\$ 250.00	
School Tax	FX1950.45	\$ 286.00	\$ 500.00	\$ 400.00	\$ 400.00	
Caretaker/maintenance	FX8989.1	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	
Bookkeeping PS	FX1375.1	\$ 700.00	\$ 800.00	\$ 800.00	\$ 800.00	
Social Security	FX9030.8	\$ 54.00	\$ 75.00	\$ 75.00	\$ 75.00	
Equipment	FX831.2		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Water contractual	FX8310.4	\$ 2,612.00	\$ 5,625.00	\$ 6,875.00	\$ 6,875.00	
Unmetered Water Sales						
TOTAL APPROPRIATIONS		\$ 6,204.00	\$ 12,750.00	\$ 14,450.00		\$ -

REVENUES

ACCOUNT	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS A AMENDED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRE- LIMINARY BUDGET 2018	BUDGET ADOPTED 2018
Penalties	SW2148	\$ 1,799.00		\$ -		
Unmetered water sales	SW2142	\$ 11,528.00	\$ 12,750.00	\$ 14,450.00	\$ 14,450.00	
TOTAL		\$ 13,327.00	\$ 12,750.00	\$ 12.00	\$ 12.00	
UNEXPENDED BALANCE		\$ 7,819.00				