

# **TOWN BUDGET**

**FOR 2019**

**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 9th day of October 2018.

Signed Elizabeth A. Downing  
Town Clerk

**Dated: October 9, 2018**

## SUMMARY OF TOWN OF BURKE BUDGET 2019

FUND	APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATE REVENUES	LESS APPROPRIATED BALANCES	AMOUNT TO BE RAISED BY TAXES
General Townwide	\$ 238,829.00	\$ 39,821.00		\$ 199,008.00
Highway Townwide	\$ 329,351.00	\$ 147,272.00	\$ 30,000.00	\$ 152,079.00
General Outside	\$ 13,547.00	\$ 1,677.00	\$ -	\$ 11,870.00
Highway Outside	\$ 239,666.00	\$ 132,133.00	\$ 20,000.00	\$ 87,533.00
Fire Protection Dist	\$ 61,660.00	\$ -	\$ -	\$ 61,660.00
Thayers Corners Water District	\$ 14,450.00	\$ 14,450.00	\$ -	\$ -
			TAX LEVY 2019	\$ 512,150.00 up to 514662
			last yr	\$ 500,655.00

Assessed values

up .177	64983436	Townwide	5.40271523
down .0368	59140650	Town Outside Village	1.68078977
up .037	63949260	Fire	0.96420193

TOWN OF BURKE BUDGET

GENERAL FUND APPROPRIATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>TOWN BOARD</b>					
Personal Services	A1010.1	\$ 7,000.00	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00
Contractual Expense	A1010.4	\$ -	\$ -		
<b>TOTAL</b>		<b>\$ 7,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>
<b>JUSTICES</b>					
Personal Services	A1110.1	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00
Clerk	A1110.15	\$ 2,559.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
equipment	A1110.2	\$ 6,860.00	\$ -		
Contractual Expense	A1110.4	\$ 2,462.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 13,881.00</b>	<b>\$ 13,300.00</b>	<b>\$ 15,300.00</b>	<b>\$ 15,300.00</b>
<b>SUPERVISOR</b>					
Personal Services	A1220.1	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00
Equipment Expense	A1220.2	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1220.4	\$ 1,984.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 10,284.00</b>	<b>\$ 10,300.00</b>	<b>\$ 10,300.00</b>	<b>\$ 10,300.00</b>
<b>DIRECTOR OF FINANCE</b>					
Personal Services	A1310.1	\$ 8,800.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Equipment Expense	A1320.2	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1320.4	\$ 2,908.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>TOTAL</b>		<b>\$ 11,708.00</b>	<b>\$ 10,500.00</b>	<b>\$ 10,500.00</b>	<b>\$ 10,500.00</b>
<b>TAX COLLECTION</b>					
Personal Services	A1330.1	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Contractual Expense	A1330.4	\$ 1,097.00	\$ 600.00	\$ 600.00	\$ 600.00
<b>TOTAL</b>		<b>\$ 4,097.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>
<b>BUDGET OFFICER</b>					
Personal Services	A1340.1	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Contractual Expense	A1340.4	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>ASSESSOR</b>					
Personal Services	A1355.1	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Equipment Expense	A1355.2	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1355.4	\$ 2,076.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>TOTAL</b>		<b>\$ 12,076.00</b>	<b>\$ 14,000.00</b>	<b>\$ 14,000.00</b>	<b>\$ 14,000.00</b>
<b>TOWN CLERK</b>					
Personal Services	A1410.1	\$ 6,600.00	\$ 7,100.00	\$ 7,600.00	\$ 7,600.00
Equipment Expense	A1410.2	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1410.4	\$ 924.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>		<b>\$ 7,524.00</b>	<b>\$ 8,100.00</b>	<b>\$ 8,600.00</b>	<b>\$ 8,600.00</b>
<b>ATTORNEY</b>					
Contractual Expense	A1420.4	\$ 950.00	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00
		\$ 950.00	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00
<b>PERSONNEL-ASSESSMENT REVIEW BOARD</b>					
Personal Services	A1430.1	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Contractual Expense	A1430.4	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>
<b>RECORDS MANAGEMENT</b>					
Personal Services	A1460.1	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Contractual	A1460.4	\$ 50.00	\$ 250.00	\$ 250.00	\$ 250.00
RM grant	A1460				
<b>TOTAL</b>		<b>\$ 300.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>BUILDINGS-TOWN HALL</b>					
Personal Services	A1620.1	\$ 440.00	\$ 500.00	\$ 500.00	\$ 500.00
Special Fund	A1620.2				
Contractual Expense	A1620.4	\$ 7,823.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Fuel Oil Expense	A1620.43		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>TOTAL</b>		<b>\$ 8,263.00</b>	<b>\$ 9,500.00</b>	<b>\$ 9,500.00</b>	<b>\$ 9,500.00</b>

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>SPECIAL ITEMS</b>					
Unallocated Insurance	A1910.1	\$ 18,337.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00
Municipal Assoc. Dues	A1920.4	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00
General Gov Support	A1989.4	\$ -	\$ -	\$ -	\$ -
Contingent	A1990.4	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 18,837.00</b>	<b>\$ 20,100.00</b>	<b>\$ 20,100.00</b>	<b>\$ 20,100.00</b>
<b>TOTAL GENERAL GOVT SUPP</b>		<b>\$ 101,720.00</b>	<b>\$101,200.00</b>	<b>\$ 108,200.00</b>	<b>\$ 106,200.00</b>
<b>TRAFFIC CONTROL</b>					
Contractual Expense	A3310.4	\$ 81.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL</b>		<b>\$ 81.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>CONTROL OF DOGS</b>					
Contractual Expense	A3510.4	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>SAFETY INSPECTION</b>					
Personal Services	A3620.1	\$ -	\$ -	\$ -	\$ -
Equipment Expense	A3620.2	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A3620.4	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 1,081.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
REGISTRAR OF VITAL STAT.					
Personal Services	A4020.1	\$ -	\$ -		
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>		
AMBULANCE-Life Flight					
Contractual Expense	A4540.4	\$ 300.00	\$ 325.00	\$ 350.00	\$ 350.00
<b>TOTAL</b>		<b>\$ 300.00</b>	<b>\$ 325.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>
<b>TOTAL HEALTH</b>		<b>\$ 300.00</b>	<b>\$ 325.00</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>
SUPERINTENDENT OF HIGHWAYS					
Personal Services	A5010.1	\$ 42,500.00	\$ 42,500.00	\$ 45,000.00	\$ 45,000.00
Contractual Expense	A5010.4	\$ -	\$ 4,000.00	\$ 1,500.00	\$ 1,500.00
<b>TOTAL</b>		<b>\$ 42,500.00</b>	<b>\$ 46,500.00</b>	<b>\$ 46,500.00</b>	<b>\$ 46,500.00</b>
GARAGE					
Contractual Expense	A5132.4	\$ 9,440.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Phone Expense	A5132.41	\$ -	\$ -		
Electric Expense	A5132.42	\$ -	\$ -		
<b>TOTAL</b>		<b>\$ 9,440.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
STREET LIGHTING					
Contractual Expense	A5182.4	\$ -	\$ -		
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>		
<b>TOTAL TRANSPORTATION</b>		<b>\$ 51,940.00</b>	<b>\$ 58,500.00</b>	<b>\$ 58,500.00</b>	<b>\$ 58,500.00</b>

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>					
VETERANS SERVICES					
Contractual Services	A6510.4	\$ 257.00	\$ 275.00	\$ 275.00	\$ 275.00
<b>TOTAL</b>		<b>\$ 257.00</b>	<b>\$ 275.00</b>	<b>\$ 275.00</b>	<b>\$ 275.00</b>
<b>TOTAL ECON.ASSIST ETC.</b>		<b>\$ 257.00</b>	<b>\$ 275.00</b>	<b>\$ 275.00</b>	<b>\$ 275.00</b>
<b>CULTURE-RECREATION</b>					
PARKS- SELLERS FIELD					
Personal Services	A7110.1	\$ -			
Contractual Expense	A7110.4	\$ 972.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
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
HISTORICAL PROPERTY					
Personal Services	A7520.1		\$ -	\$ -	\$ -
Contractual Expense	A7520.4	\$ -	\$ -	\$ -	\$ -
ADULT RECREATION					
Personal Services	A7620.1				
Contractual Expense	A7620.4	\$ 6,000.00	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00
<b>TOTAL CULTURE &amp; RECREAT</b>		<b>\$ 6,972.00</b>	<b>\$ 8,400.00</b>	<b>\$ 9,400.00</b>	<b>\$ 9,400.00</b>

TOWN OF BURKE BUDGET

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>HOME &amp; COMMUNITY SERVICES</b>					
PLANNING					
Personal Services	A8020.1		\$ -		\$ -
Contractual Expense	A8020.4	\$ -	\$ -		\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
CEMETERIES					
Contractual Expense	A8810.4	\$ 7,450.00	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00
<b>TOTAL</b>		<b>\$ 7,450.00</b>	<b>\$ 8,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>
<b>TOTAL HOME &amp; COMM SVCS</b>		<b>\$ 7,450.00</b>	<b>\$ 8,000.00</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>
<b>UNDISTRIBUTED</b>					
FRINGE BENEFITS					
Social Security	A9030.8	\$ 7,447.00	\$ 7,900.00	\$ 7,900.00	\$ 7,900.00
Workman's Comp	A9040.8	\$ 7,656.00	\$ 7,765.00	\$ 7,765.00	\$ 7,765.00
Dental Inst Comp.	A9045.8	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Unemployment Ins	A9050.8	\$ 147.00	\$ 500.00	\$ 500.00	\$ 500.00
Disability Insurance	A9055.8	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
Hospital & Med Ins.	A9060.8	\$ 5,426.00	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00
Hospital & Med H Sav	A9060.81	\$ 1,754.00	\$ 1,754.00	\$ 1,754.00	\$ 1,754.00
Hospita & Med HRA			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Uniforms	A9089.8	\$ 845.00	\$ 725.00	\$ 725.00	\$ 725.00
<b>TOTAL</b>		<b>\$ 23,275.00</b>	<b>\$ 26,604.00</b>	<b>\$ 26,604.00</b>	<b>\$ 26,604.00</b>
SERIAL BONDS					
Debt Svc Princ & Int	A5710.6	\$ 24,886.00	\$ 27,000.00	\$ 20,000.00	\$ 20,000.00
Debt Svc Interest	A5710.7			\$ 7,000.00	\$ 7,000.00
<b>TOTAL</b>		<b>\$ 24,886.00</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>	<b>\$ 27,000.00</b>
TRANSFER TO:					
Highway Fund	A9901.9		\$ -		\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL UNDISTRIBUTED</b>		<b>\$ 48,161.00</b>	<b>\$ 53,604.00</b>	<b>\$ 53,604.00</b>	<b>\$ 53,604.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 217,881.00</b>	<b>\$ 231,604.00</b>	<b>\$ 238,829.00</b>	<b>\$ 238,829.00</b>
<b>BUDGETARY PROVISIONS-OTHER USES</b>					
<b>TOTAL APPROP-OTHEUSES</b>		<b>\$ 217,881.00</b>	<b>\$ 231,604.00</b>	<b>\$ 238,829.00</b>	<b>\$ 238,829.00</b>



TOWN OF BURKE BUDGET

GENERAL FUND ESTIMATED REVENUES

ACCOUNT		ACTUAL	BUDGET	PRE-	BUDGET
OTHER TAX ITEMS	CODE	LAST	OFFICERS	LIMINARY	ADOPTED
		YEAR	TENTATIVE	BUDGET	
		2017	BUDGET	2019	2019
Payment in lieu of Tax	A1081	\$ 2,715.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Interest-PenaltiesTax	A1090	\$ 4,270.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Franchises	A1170	\$ 6,174.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
<b>DEPARTMENT INCOME</b>					
Clerk Fees	A1255	\$ 407.00	\$ 350.00	\$ 350.00	\$ 350.00
Police Fees	A1520	\$ -	\$ -	\$ -	\$ -
Fire/Bldg. Code	A1560	\$ -	\$ -	\$ -	\$ -
Vital Statistics Fees	A1603	\$ -	\$ -	\$ -	\$ -
<b>USE OF MONEY-PROPERTY</b>					
Park & Rec Charges	A2001	\$ -	\$ -	\$ -	\$ -
Interest Earnings	A2401	\$ 32.00	\$ 50.00	\$ 50.00	\$ 50.00
Rental of Real Prop.	A2410	\$ -	\$ -	\$ -	\$ -
Bank Waiver	A2411	\$ -	\$ -	\$ -	\$ -
<b>LICENSES &amp; PERMITS</b>					
Gaming Licenses	A2530	\$ -	\$ -	\$ -	\$ -
Bingo Licenses	A2540	\$ -	\$ -	\$ -	\$ -
Dog Licenses	A2544	\$ 1,030.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Building Permits	A2555	\$ -	\$ -	\$ -	\$ -
Justice Fees-Fines& F	A2610	\$ 6,585.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Justice Grant	A1520.45	\$ -	\$ -	\$ -	\$ -
Misc Income	A2655	\$ 509.00	\$ 200.00	\$ 200.00	\$ 200.00
Transportation Svs	A2300	\$ -	\$ -	\$ -	\$ -
<b>MISCELLANEOUS</b>					
Insurance Recoveries	A2680	\$ -	\$ -	\$ -	\$ -
Cable T. V.	A1189	\$ 210.00	\$ 250.00	\$ 250.00	\$ 250.00
<b>STATE AID</b>					
Per Capita	A3001	\$ 7,371.00	\$ 7,371.00	\$ 7,371.00	\$ 7,371.00
Mortgage Tax	A3005	\$ 8,536.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Equalization/Assess	A3040	\$ -	\$ -	\$ -	\$ -
R/M grant	A3060	\$ -	\$ -	\$ -	\$ -
Bldg. & Fire Code	A3389	\$ -	\$ -	\$ -	\$ -
Recr. for Elderly	A3801	\$ -	\$ -	\$ -	\$ -
Youth Programs	A3820	\$ -	\$ -	\$ -	\$ -
Burke Youth Group	A3820.5	\$ -	\$ -	\$ -	\$ -
<b>TRANSFER FROM OTHER FUNDS</b>					
Transfer from Highway	A5031	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 37,839.00</b>	<b>\$ 39,821.00</b>	<b>\$ 39,821.00</b>	<b>\$ 39,821.00</b>

ESTIMATED UNEXPENDED BALANCE

Unexpended Balance		\$ 88,282.00	\$ -	\$ -	\$ -
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TOWN OF BURKE BUDGET

GENERAL FUND APPROPRIATIONS-TOWN OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
SPECIAL ITEMS	B1910.0	\$ -	\$ -		
Unallocated Insurance	B1990.4	\$ -	\$ -		
Contingent Account		\$ -	\$ -		
<b>TOTAL</b>		\$ -	\$ -		
<b>TOTAL GEN'L GOV'T SUPPORT</b>					
SAFETY INSPECTION					
Personal Service	B3620.1	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Contractual Expense	B3620.4	\$ 1,857.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		\$ 7,357.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
<b>TOTAL PUBLIC SAFETY</b>					
BOARD OF HEALTH					
Personal Service	B4010.1	\$ -	\$ -	\$ -	
Contractual Expense	B4010.4	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
<b>TOTAL</b>		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
REGISTRAR OF VITAL STATISTICS					
Personal Services	B4020.1	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Contractual Expense	B4020.4	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
<b>TOTAL HEALTH</b>					
<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>					
PROGRAMS FOR AGING					
Contractual Expense	B6989.4	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -
<b>TOTAL ECONOMIC ASSIST.</b>					
<b>\$ - \$ - \$ - \$ -</b>					

TOWN OF BURKE BUDGET

GENERAL FUND APPROPRIATIONS-TOWN OUTSIDE VILLAGE CONT.

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>CULTURE &amp; RECREATION</b>					
JOINT YOUTH PROJECTS					
Contractual Expense	B7320.4	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>TOTAL</b>		<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
LIBRARY					
Contractual Expense	B7410.4	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>ZONING</b>					
<b>HOME &amp; COMMUNITY SERVICES</b>					
Personal Services	B8010.1	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Contractual Expense	B8010.4	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>TOTAL HOME &amp; COMM SVCS</b>		<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
FRINGE BENEFITS					
unemployment ins	B9050.8		\$ 100.00	\$ 100.00	\$ 100.00
Social Security	B9030.8	\$ 421.00	\$ 450.00	\$ 450.00	\$ 450.00
Workmans Comp	B9060..8		\$ 647.00	\$ 647.00	\$ 647.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 12,128.00</b>	<b>\$ 13,547.00</b>	<b>\$ 13,547.00</b>	<b>\$ 13,547.00</b>

GENERAL FUND ESTIMATED REVENUES-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>LOCAL SOURCES</b>					
Permit Fees-Code	B2110	\$ 2,292.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Interest & Earnings	B2401	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
Youth Swim Program	B2350	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 2,469.00</b>	<b>\$ 1,677.00</b>	<b>\$ 1,677.00</b>	<b>\$ 1,677.00</b>
<b>UNEXPENDED BALANCE</b>					
		<b>\$ 6,580.00</b>			

TOWN OF BURKE BUDGET

HIGHWAY APPROPRIATIONS-TOWNWIDE

ACCOUNT		ACTUAL	BUDGET	PRE-	BUDGET
BRIDGES	CODE	LAST	OFFICERS	LIMINARY	ADOPTED
		YEAR	TENTATIVE	BUDGET	2019
		2017	BUDGET	2019	
Personal Services	DA5120.1	\$ -	\$ -		
Contractual Expense	DA5120.4	\$ -	\$ -		
TOTAL		\$ -			
<b>MACHINERY</b>					
Personal Services	DA5130.1	\$ 31,789.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
Equipment	DA5130.2	\$ 88,148.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Contractual Expense	DA5130.4	\$ 35,918.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00
Spec Equip Expense	DA5130.45		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TOTAL		\$ 155,855.00	\$ 113,000.00	\$ 113,000.00	\$ 113,000.00
<b>SNOW REMOVAL - TOWN HIGHWAYS</b>					
Personal Services	DA5142.1	\$ 50,218.00	\$ 67,000.00	\$ 67,000.00	\$ 67,000.00
Equipment Expense	DA5142.2	\$ -	\$ -	\$ -	\$ -
Contractual Expense	DA5142.4	\$ 41,166.00	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00
TOTAL		\$ 91,384.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00
<b>SERVICES FOR OTHER GOVERNMENTS</b>					
Personal Services	DA5148.1	\$ 25,103.00	\$ 32,300.00	\$ 32,300.00	\$ 32,300.00
Contractual Expense	DA5148.4		\$ -		
TOTAL		\$ 25,103.00	\$ 32,300.00	\$ 32,300.00	\$ 32,300.00
<b>EMPLOYEE BENEFITS</b>					
Dental	DA9010.8	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Social Security	DA9030.8	\$ 8,115.00	\$ 10,600.00	\$ 10,600.00	\$ 10,600.00
Workman's Comp.	DA9040.8	\$ 1,856.00	\$ 1,726.00	\$ 1,726.00	\$ 1,726.00
Unemployment Ins.	DA9050.8	\$ 1,585.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Disability Ins.	DA9055.8	\$ 73.00	\$ 300.00	\$ 300.00	\$ 300.00
Lieu of Insurance	DA9056.8		\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Hospital-Medical Ins.	DA9060.8	\$ 13,802.00	\$ 9,350.00	\$ 9,350.00	\$ 9,350.00
Hospital-Medical H.S./	DA9060.81	\$ 3,482.00	\$ 2,375.00	\$ 2,375.00	\$ 2,375.00
Hospital-Med HRA	DA9060.85		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Uniforms	DA9089.8	\$ 947.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TOTAL		\$ 29,860.00	\$ 39,051.00	\$ 39,051.00	\$ 39,051.00

TOWN OF BURKE BUDGET

HIGHWAY APPROPRIATIONS-TOWNWIDE

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
INTERFUND TRANSFERS					
TRANSFER TO:					
General Fund	DA9901.9	\$ -	\$ -		\$ -
TOTAL		\$ -	\$ -		\$ -
<b>TOTAL APPROP.&amp;OTHERUSE</b>		<b>\$ 302,202.00</b>	<b>\$329,351.00</b>	<b>\$329,351.00</b>	<b>\$ 297,051.00</b>

HIGHWAY REVENUES-TOWNWIDE

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
LOCAL SOURCES					
State Snow & Ice	DA2302	\$ 74,378.00	\$ 48,438.00	\$ 48,438.00	\$ 48,438.00
County Snow & Ice	DA2302.1	\$ 104,531.00	\$ 96,734.00	\$ 96,734.00	\$ 96,734.00
Interest	DA2401	\$ 76.00	\$ 100.00	\$ 100.00	\$ 100.00
Minor Sales	DA2665	\$ 6,890.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Insurance Recovery	DA2680		\$ -		
Refund Prior Year	DA2701	\$ -	\$ -		
misc rev extr weather	DA2389		\$ -		
Stat. Install Bond	H5720	\$ -	\$ -		
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 186,875.00</b>	<b>\$147,272.00</b>	<b>\$147,272.00</b>	<b>\$ 147,272.00</b>
<b>UNEXPENDED BALANCE</b>		<b>\$ 274,194.00</b>	<b>\$ -</b>		<b>\$ -</b>

TOWN OF BURKE BUDGET

HIGHWAY APPROPRIATIONS-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET		
			OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>GENERAL REPAIRS</b>					
Personal Services	DB5110.1	\$ 50,073.00	\$ 49,500.00	\$ 49,500.00	\$ 49,500.00
Contractual Expense	DB5110.4	\$ 30,538.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00
<b>TOTAL</b>		<b>\$ 80,611.00</b>	<b>\$ 92,500.00</b>	<b>\$ 92,500.00</b>	<b>\$ 92,500.00</b>
<b>MACHINERY</b>					
Equipment	DB5130.2				
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>		
<b>IMPROVEMENTS</b>					
Capital Outlay	DB5112.2	\$ 175,102.00	\$ 132,133.00	\$ 132,133.00	\$ 132,133.00
<b>TOTAL</b>		<b>\$ 175,102.00</b>	<b>\$ 132,133.00</b>	<b>\$ 132,133.00</b>	<b>\$ 132,133.00</b>
<b>EMPLOYEE BENEFITS</b>					
Social Security	DB9030.8	\$ 3,668.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00
Workman's Comp.	DB9040.8	\$ 928.00	\$ 863.00	\$ 863.00	\$ 863.00
Unemployment Ins.	DB9050.8	\$ -	\$ 300.00	\$ 300.00	\$ 300.00
Disability Ins.	DB9055.8	\$ 257.00	\$ 300.00	\$ 300.00	\$ 300.00
Payment in lieu	DB9056.8		\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
Hospital-Medical Ins.	DB9060.8	\$ 6,016.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
HRA	DB9060.85		\$ -	\$ -	\$ -
Hospital-Medical H.S./	DB9060.81	\$ 1,736.00	\$ 1,170.00	\$ 1,170.00	\$ 1,170.00
Uniforms	DB9089.8	\$ 450.00	\$ 600.00	\$ 600.00	\$ 600.00
<b>TOTAL</b>		<b>\$ 13,055.00</b>	<b>\$ 15,033.00</b>	<b>\$ 15,033.00</b>	<b>\$ 15,033.00</b>
<b>TOTAL APPRO&amp;OTHER USE</b>		<b>\$ 268,768.00</b>	<b>\$ 239,666.00</b>	<b>\$ 239,666.00</b>	<b>\$ 239,666.00</b>

HIGHWAY REVENUES-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET		
			OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>LOCAL SOURCES</b>					
Interest & Earnings	DB2401	\$ -	\$ -		
<b>STATE AID</b>					
Consolidated Hwy.	DB3501	\$ 187,455.00	\$ 132,133.00	\$ 132,133.00	\$ 132,133.00
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 187,455.00</b>	<b>\$ 132,133.00</b>	<b>\$ 132,133.00</b>	<b>\$ 132,133.00</b>
<b>UNEXPENDED BALANCE</b>		<b>\$ 41,256.00</b>			

TOWN OF BURKE BUDGET

BURKE FIRE PROTECTION

APPROPRIATIONS

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
FIRE PROTECTION DISTRICT					
PAY ON FIRE CONTRACTS					
Contractual Expense	SF3410.4	\$ 56,225.00	\$ 61,660.00	\$ 61,660.00	\$ 61,660.00
TOTAL		\$ 56,225.00	\$ 61,660.00	\$ 61,660.00	\$ 61,660.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 56,225.00</b>	<b>\$ 61,660.00</b>	<b>\$ 61,660.00</b>	<b>\$ 61,660.00</b>

ESTIMATED REVENUES & UNEXPENDED BALANCE

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET OFFICERS TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	ADOPTED BUDGET 2019
Interest	SF2401	\$ -	\$ -		\$ -
TOTAL		\$ -	\$ -		\$ -
Taxes					
Amount to be Raised	SF1001	\$ 56,225.00	\$ 61,660.00	\$ 61,660.00	\$ 61,660.00
TOTAL		\$ 56,225.00	\$ 61,660.00	\$ 61,660.00	\$ 61,660.00
<b>TOTAL EST.REV-UNEXP.BAL.</b>					

TOWN OF BURKE BUDGET

SCHEDULE OF SALARIES OF ELECTED/APPOINTED OFFICIALS  
Article 8 of the Town Law

OFFICER	2017 actual	2018 budget	2019 tentative	2019 preliminary	2019 adopted
TOWN COUNCILMAN	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,250.00	\$ 2,250.00
TOWN COUNCILMAN	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,250.00	\$ 2,250.00
TOWN COUNCILMAN	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,250.00	\$ 2,250.00
TOWN COUNCILMAN	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,250.00	\$ 2,250.00
TOWN SUPERVISOR	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00
TOWN JUSTICE	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00
TOWN CLERK	\$ 6,600.00	\$ 7,100.00	\$ 7,100.00	\$ 7,600.00	\$ 7,600.00
TAX COLLECTOR	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
HIGHWAY SUPERINTENDENT	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 45,000.00	\$ 45,000.00
TOWN ASSESSOR	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
CODE ENFORCEMENT	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
DIRECTOR OF FINANCE	\$ 8,300.00	\$ 8,800.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
CLERK TO JUSTICE	\$ 2,300.00	\$ 2,300.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	<u>\$102,500.00</u>	<u>\$104,500.00</u>	<u>\$ 104,400.00</u>	<u>\$ 110,400.00</u>	<u>\$110,400.00</u>



**THAYERS CORNERS WATER DISTRICT**

**APPROPRIATIONS**

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS A AMENDED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
<b>APPROPRIATIONS</b>						
Licensed Operator	FX8310.1	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00
Electricity	FX8320.4	\$ 992.00	\$ 1,600.00		\$ 1,600.00	\$ 1,600.00
Lab Samples	FX8330.4	\$ 385.00	\$ 650.00		\$ 650.00	\$ 650.00
Property Tax	FX1950.4	\$ 186.00	\$ 300.00		\$ 250.00	\$ 250.00
School Tax	FX1950.45	\$ 267.00	\$ 500.00		\$ 400.00	\$ 400.00
Caretaker/maintenance	FX8989.1	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00
Bookkeeping PS	FX1375.1	\$ 800.00	\$ 800.00		\$ 800.00	\$ 800.00
Social Security	FX9030.8	\$ 61.00	\$ 75.00		\$ 75.00	\$ 75.00
Equipment	FX831.2		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00
Water contractual	FX8310.4	\$ 992.00	\$ 6,625.00		\$ 6,875.00	\$ 6,875.00
Unmetered Water Sales						
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 5,483.00</b>	<b>\$ 14,350.00</b>	<b>\$ -</b>	<b>\$ 14,450.00</b>	<b>\$ 14,450.00</b>

**REVENUES**

ACCOUNT	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS A AMENDED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRE- LIMINARY BUDGET 2019	BUDGET ADOPTED 2019
Penalties	SW2148			\$ -		
Unmetered water sales	SW2142	\$ 12,670.00	\$ 12,750.00	\$ 14,450.00	\$ 14,450.00	\$ 14,450.00
<b>TOTAL</b>		<b>\$ 12,670.00</b>	<b>\$ 12,750.00</b>			<b>\$ 14,450.00</b>
<b>UNEXPENDED BALANCE</b>		<b>\$ 15,009.00</b>				