

TOWN BUDGET

FOR 2011

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 4th day of November 2010.

Signed 
Town Clerk

Dated: NOVEMBER 4, 2010

SUMMARY OF TOWN OF BURKE BUDGET 2011

<u>FUND</u>	<u>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</u>	<u>LESS ESTIMATE REVENUES</u>	<u>LESS UNEXPENDED BALANCES</u>	<u>AMOUNT TO BE RAISED BY TAXES</u>
<u>GENERAL</u>	<u>\$200,454.00</u>	<u>\$33,950.00</u>	<u>\$45,000.00</u>	<u>\$121,504.00</u>
<u>GENERAL OUTSIDE VILLAGE</u>	<u>\$7,250.00</u>	<u>\$3,025.00</u>	<u>\$1,000.00</u>	<u>\$3,225.00</u>
<u>HIGHWAY</u>	<u>\$324,161.00</u>	<u>\$132,000.00</u>	<u>\$35,000.00</u>	<u>\$157,161.00</u>
<u>HIGHWAY OUTSIDE VILLAGE</u>	<u>\$212,183.00</u>	<u>\$102,679.00</u>	<u>\$15,000.00</u>	<u>\$94,504.00</u>
<u>SPECIAL DISTRICTS:</u>				
<u>FIRE DISTRICT</u>	<u>\$41,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$41,000.00</u>
<u>THAYERS CORNERS WATER DISTRICTS</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<u>TOTALS</u>	<u>\$789,548.00</u>	<u>\$276,154.00</u>	<u>\$96,000.00</u>	<u>\$417,394.00</u>

GENERAL FUND APPROPRIATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
TOWN BOARD						
Personal Services	A1010.1	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00
Contractual Expense	A1010.4	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL		\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00
JUSTICES						
Personal Services	A1110.1	\$11,000.00	\$11,000.00	\$11,000.00	\$7,000.00	\$7,000.00
Court Clerk	A1110.15				\$2,000.00	\$2,000.00
Equipment Expense	A1110.2	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	A1110.4	\$4,907.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL		\$15,907.00	\$14,000.00	\$14,000.00	\$12,000.00	\$12,000.00
SUPERVISOR						
Personal Services	A1220.1	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Equipment Expense	A1220.2	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	A1220.4	\$2,053.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL		\$10,053.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
DIRECTOR OF FINANCE						
Personal Services	A1310.1	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Equipment Expense	A1320.2	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	A1320.4	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
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	\$522.00	\$600.00	\$600.00	\$600.00	\$600.00
TOTAL		\$3,522.00	\$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	\$0.00	\$0.00			

TOWN OF BURKE BUDGET

		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
ACCOUNTS	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
TOTAL						
ASSESSOR						
Personal Services	A1355.1	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
Equipment Expense	A1355.2	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	A1355.4	\$1,900.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL		\$8,400.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00
TOWN CLERK						
Personal Services	A1410.1	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00
Equipment Expense	A1410.2	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	A1410.4	\$858.00	\$1,000.00	\$1,500.00	\$2,000.00	\$2,000.00
TOTAL		\$5,958.00	\$6,100.00	\$6,600.00	\$7,100.00	\$7,100.00
ATTORNEY						
Contractual Expense	A1420.4	\$850.00	\$2,000.00	\$3,000.00	\$2,500.00	\$2,500.00
TOTAL		\$850.00	\$2,000.00	\$3,000.00	\$2,500.00	\$2,500.00
PERSONNEL-ASSESSMENT REVIEW BOARD						
Personal Services	A1430.1	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Equipment Expense	A1430.2	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	A1430.4	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
RECORDS MANAGEMENT						
Personal S Expense	A1460.1	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
TOTAL		\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
BUILDINGS - T. H.						
Personal Services	A1620.1	\$440.00	\$1,000.00	\$1,000.00	\$600.00	\$600.00
Special Fund	A1620.2	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Contractual Expense	A1620.4	\$5,983.00	\$14,000.00	\$12,000.00	\$10,000.00	\$10,000.00
Fuel Oil Expense	A1620.43	\$0.00	\$0.00		\$0.00	\$0.00

TOWN OF BURKE BUDGET

		\$6,423.00	\$19,000.00	\$17,000.00	\$14,600.00	\$14,600.00
ACCOUNTS	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
SPECIAL ITEMS						
Unallocated Insurance	A1910.1	\$18,086.00	\$19,000.00	\$20,000.00	\$19,500.00	\$19,500.00
Municipal Assoc. Dues	A1920.4	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Analysis Fees	A1921.4	\$0.00	\$0.00		\$0.00	\$0.00
General Gov Support	A1989.4	\$0.00	\$0.00		\$0.00	\$0.00
Contingent	A1990.4	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL		\$18,586.00	\$19,500.00	\$20,500.00	\$20,000.00	\$20,000.00
TOTAL GENERAL GOVT SUPP		\$85,299.00	\$98,550.00	\$99,050.00	\$94,150.00	\$94,150.00
PUBLIC SAFETY						
TRAFFIC CONTROL						
Contractual Expense	A3310.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expense	A3620.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense	A3620.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PUBLIC SAFETY		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
HEALTH						
REGISTRAR OF VITAL STAT.						
Contractual Expense	A4020.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AMBULANCE-Life Flight						
Contractual Expense	A4540.4	\$150.00	\$150.00	\$150.00	\$250.00	\$250.00
TOTAL		\$150.00	\$150.00	\$150.00	\$250.00	\$250.00
TOTAL HEALTH		\$150.00	\$150.00	\$150.00	\$250.00	\$250.00
TRANSPORTATION						
SUPERINTENDENT OF HIGHWAYS						
Personal Services	A5010.1	\$39,600.00	\$39,600.00	\$39,600.00	\$40,600.00	\$40,600.00
Contractual Expense	A5010.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$39,600.00	\$39,600.00	\$39,600.00	\$40,600.00	\$40,600.00
GARAGE						
Contractual Expense	A5132.4	\$14,257.00	\$15,500.00	\$15,500.00	\$14,500.00	\$14,500.00
Phone Expense	A5132.41	\$0.00	\$0.00		\$0.00	\$0.00
Electric Expense	A5132.42	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL		\$14,257.00	\$15,500.00	\$15,500.00	\$14,500.00	\$14,500.00
STREET LIGHTING						
Contractual Expense	A5182.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF BURKE BUDGET

TOTAL TRANSPORTATION		\$53,857.00	\$55,100.00	\$55,100.00	\$55,100.00	\$55,100.00
ACCOUNTS	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011

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	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	A7110.4	\$652.00	\$1,000.00	\$1,200.00	\$900.00	\$900.00
PLAYGROUND & REC CENTERS						
Personal Services	A7140.1	\$850.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Equipment Expense	A7140.2	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	A7140.4	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
JOINT YOUTH PROJECTS						
Contractual Expense	A7320.4	\$3,539.00	\$3,550.00	\$3,550.00	\$4,000.00	\$4,000.00
		\$0.00	\$0.00		\$0.00	\$0.00
BURKE YOUTH GROU						
Contractual Expense	A7320.45	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
HISTORICAL PROPERTY						
Personal Services	A7520.1	\$250.00	\$250.00		\$0.00	\$0.00
Contractual Expense	A7520.4	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00
ADULT RECREATION						
Personal Services	A7620.1					
Contractual Expense	A7620.4	\$4,500.00	\$4,500.00	\$4,500.00	\$5,000.00	\$5,000.00
TOTAL CULTURE & RECREAT		\$9,791.00	\$15,800.00	\$18,250.00	\$15,900.00	\$15,900.00

TOWN OF BURKE BUDGET

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
HOME & COMMUNITY SERVICES						
PLANNING						
Personal Services	A8020.1	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	A8020.4	\$0.00	\$0.00		\$4,000.00	\$4,000.00
TOTAL		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
CEMETERIES						
Contractual Expense	A8810.4	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL HOME & COMM SVCS		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
UNDISTRIBUTED						
FRINGE BENEFITS						
Social Security	A9030.8	\$6,797.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Workman's Comp	A9040.8	\$0.00	\$16,191.00	\$14,079.00	\$14,079.00	\$14,079.00
Dental Inst Comp.	A9045.8	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Unemployment Ins	A9050.8	\$117.00	\$500.00	\$300.00	\$300.00	\$300.00
Disability Insurance	A9055.8	\$0.00	\$300.00	\$200.00	\$200.00	\$200.00
Hospital & Med Ins.	A9060.8	\$4,918.00	\$5,500.00	\$6,000.00	\$6,000.00	\$6,000.00
Uniforms	A9089.8	\$582.00	\$800.00	\$800.00	\$700.00	\$700.00
TOTAL		\$12,414.00	\$31,791.00	\$29,879.00	\$29,779.00	\$29,779.00
SERIAL BONDS						
Debt Svc Princ & Int	A9710.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERFUND TRANSFERS TRANSFER TO:						
Highway Fund	A9901.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL UNDISTRIBUTED		\$12,414.00	\$31,791.00	\$29,879.00	\$29,779.00	\$29,779.00
TOTAL APPROPRIATIONS		\$162,768.00	\$202,666.00	\$203,704.00	\$200,454.00	\$200,454.00
BUDGETARY PROVISIONS-OTHER USES						
TOTAL APPROP-OTHEUSES		\$162,768.00	\$202,666.00	\$203,704.00	\$200,454.00	\$200,454.00

GENERAL FUND ESTIMATED REVENUES

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
OTHER TAX ITEMS						
Payment in lieu of Tax	A1081	\$588.00	\$600.00	\$600.00	\$600.00	\$600.00
Interest-Penalties Tax	A1090	\$2,234.00	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Franchises	A1170	\$2,567.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
DEPARTMENT INCOME						
Clerk Fees	A1255	\$739.00	\$250.00	\$500.00	\$500.00	\$500.00
Police Fees	A1520	\$0.00	\$0.00		\$0.00	\$0.00
Fire/Bldg. Code	A1560	\$0.00	\$0.00		\$0.00	\$0.00
Vital Statistics Fees	A1603	\$0.00	\$0.00		\$0.00	\$0.00
USE OF MONEY-PROPERTY						
Park & Rec Charges	A2001	\$0.00	\$0.00		\$0.00	\$0.00
Interest Earnings	A2401	\$384.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Rental of Real Prop.	A2410	\$310.00	\$50.00	\$300.00	\$300.00	\$300.00
Bank Waiver	A2411	\$0.00				
LICENSES & PERMITS						
Gaming Licenses	A2530	\$0.00	\$0.00		\$0.00	\$0.00
Bingo Licenses	A2540	\$0.00	\$0.00		\$0.00	\$0.00
Dog Licenses	A2544	\$735.00	\$750.00	\$750.00	\$750.00	\$750.00
Building Permits	A2555	\$0.00	\$0.00		\$0.00	\$0.00
Justice Fees-Fines & F	A2610	\$3,780.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Sale of Real Property	A2660	\$0.00	\$0.00		\$0.00	\$0.00
Sale of Equipment	A2665	\$0.00	\$0.00		\$0.00	\$0.00
MISCELLANEOUS						
Insurance Recoveries	A2680	\$11,919.00	\$0.00		\$0.00	\$0.00
Gifts & Donations	A2705	\$0.00	\$0.00		\$0.00	\$0.00
Cable T. V.	A2770	\$167.00	\$300.00	\$200.00	\$200.00	\$200.00
STATE AID						
Per Capita	A3001	\$8,005.00	\$8,000.00	\$8,000.00	\$7,500.00	\$7,500.00
Mortgage Tax	A3005	\$8,547.00	\$10,000.00	\$10,000.00	\$10,500.00	\$10,500.00
Equalization/Assess	A3040	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
Bldg. & Fire Code	A3389	\$0.00	\$0.00		\$0.00	\$0.00
Recr. for Elderly	A3801	\$0.00	\$0.00		\$0.00	\$0.00
Youth Programs	A3820	\$2,089.00	\$879.00	\$850.00	\$850.00	\$850.00
Burke Youth Group	A3820.5	\$3,717.00	\$5,000.00	\$250.00	\$250.00	\$250.00
TRANSFER FROM OTHER FUNDS						
Transfer from Highway	A5031	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL ESTIMATED REVENUE		\$45,781.00	\$40,229.00	\$33,950.00	\$33,950.00	\$33,950.00
ESTIMATED UNEXPENDED BALANCE						
Unexpended Balance		\$132,171.00	\$0.00	\$0.00	\$0.00	\$0.00

GENERAL FUND APPROPRIATIONS-TOWN OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
GENERAL GOVERNMENT SUPPORT						
SPECIAL ITEMS						
Unallocated Insurance	B1910.0	\$0.00	\$0.00		\$0.00	\$0.00
Contingent Account	B1990.4	\$0.00	\$0.00			
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL GEN'L GOV'TSUPPORT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUBLIC SAFETY						
SAFETY INSPECTION						
Personal Service	B3620.1			\$5,500.00	\$5,500.00	\$5,500.00
Contractual Expense	B3620.4	\$6,164.00	\$6,300.00	\$800.00	\$800.00	\$800.00
TOTAL		\$6,164.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00
HEALTH						
BOARD OF HEALTH						
Personal Service	B4010.1	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	B4010.4	\$100.00	\$250.00	\$200.00	\$200.00	\$200.00
TOTAL		\$100.00	\$250.00	\$200.00	\$200.00	\$200.00
REGISTRAR OF VITAL STATISTICS						
Personal Services	B4020.1	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Contractual Expense	B4020.4	\$0.00	\$26.00	\$0.00	\$0.00	\$0.00
TOTAL		\$250.00	\$276.00	\$250.00	\$250.00	\$250.00
TOTAL HEALTH		\$350.00	\$526.00	\$450.00	\$450.00	\$450.00
ECONOMIC ASSISTANCE & OPPORTUNITY						
PROGRAMS FOR AGING						
Contractual Expense	B6989.4	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ECONOMIC ASSIST.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF BURKE BUDGET

GENERAL FUND APPROPRIATIONS-TOWN OUTSIDE VILLAGE CONT.

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
CULTURE & RECREATION						
YOUTH PROGRAM						
Contractual Expense	B7145.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARY						
Contractual Expense	B7410.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CULTURE&RECREATION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOME & COMMUNITY SERVICES						
ZONING						
Personal Services	B8010.1	\$0.00	\$725.00	\$500.00	\$500.00	\$500.00
Contractual Expense	B8010.4	\$0.00	\$100.00		\$0.00	\$0.00
TOTAL		\$0.00	\$825.00	\$500.00	\$500.00	\$500.00
TOTAL HOME&COMM SVCS		\$0.00	\$825.00	\$500.00	\$500.00	\$500.00
TOTAL APPROPRIATIONS		\$6,514.00	\$7,651.00	\$7,250.00	\$7,250.00	\$7,250.00

GENERAL FUND ESTIMATED REVENUES-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
LOCAL SOURCES						
Permit Fees-Code	B2110	\$2,895.00	\$2,000.00	\$2,500.00	\$3,000.00	\$3,000.00
Interest & Earnings	B2401	\$16.00	\$100.00	\$25.00	\$25.00	\$25.00
State Aid,Rev Sharing	B3001	\$0.00	\$0.00	\$0.00		
TOTAL ESTIMATED REVENUE		\$2,911.00	\$2,100.00	\$2,525.00	\$3,025.00	\$3,025.00

ESTIMATED UNEXPENDED BALANCE

UNEXPENDED BALANCE		\$8,439.00	\$0.00	\$0.00	\$0.00	\$0.00
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HIGHWAY APPROPRIATIONS-TOWNWIDE

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
BRIDGES						
Personal Services	DA5120.1	\$0.00	\$0.00		\$0.00	\$0.00
Contractual Expense	DA5120.4	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
TOTAL		\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
MACHINERY						
Personal Services	DA5130.1	\$32,364.00	\$33,975.00	\$33,975.00	\$33,975.00	\$33,975.00
Equipment	DA5130.2	\$106,326.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Contractual Expense	DA5130.4	\$42,255.00	\$43,000.00	\$63,000.00	\$43,000.00	\$43,000.00
Spec Equip Expense	DA5130.45				\$10,000.00	\$10,000.00
TOTAL		\$180,945.00	\$84,975.00	\$104,975.00	\$94,975.00	\$94,975.00
SNOW REMOVAL-TOWN HIGHWAYS						
Personal Services	DA5142.1	\$47,985.00	\$66,875.00	\$66,875.00	\$66,875.00	\$66,875.00
Equipment Expense	DA5142.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Expense	DA5142.4	\$67,174.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00
TOTAL		\$115,159.00	\$138,875.00	\$138,875.00	\$138,875.00	\$138,875.00
SERVICES FOR OTHER GOVERNMENTS						
Personal Services	DA5148.1	\$23,992.00	\$31,900.00	\$31,900.00	\$31,900.00	\$31,900.00
Contractual Expense	DA5148.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$23,992.00	\$31,900.00	\$31,900.00	\$31,900.00	\$31,900.00
EMPLOYEE BENEFITS						
Dental	DA9010.8	\$655.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Social Security	DA9030.8	\$7,982.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Workman's Comp.	DA9040.8	\$3,609.00	\$4,670.00	\$4,061.00	\$4,061.00	\$4,061.00
Unemployment Ins.	DA9050.8	\$584.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00
Disability Ins.	DA9055.8	\$13.00	\$300.00	\$300.00	\$300.00	\$300.00
Lieu of Insurance	DA9056.8	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Hospital-Medical Ins.	DA9060.8	\$23,093.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Uniforms	DA9089.8	\$2,253.00	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00
TOTAL		\$39,189.00	\$56,020.00	\$55,411.00	\$55,411.00	\$55,411.00

TOWN OF BURKE BUDGET

HIGHWAY APPROPRIATIONS-TOWNWIDE

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
INTERFUND TRANSFERS						
TRANSFER TO:						
General Fund	DA9901.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROP.&OTHERUSE		\$359,285.00	\$314,770.00	\$334,161.00	\$324,161.00	\$324,161.00

HIGHWAY REVENUES-TOWNWIDE

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
LOCAL SOURCES						
State Snow & Ice	DA2302	\$64,282.00 #	\$51,753.00	\$51,753.00	\$51,000.00	\$51,000.00
County Snow & Ice	DA2302.1	\$77,682.00	\$77,682.00	\$77,682.00	\$79,000.00	\$79,000.00
Interest	DA2401	\$473.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Minor Sales	DA2665	\$1,813.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Other Comp/Loss	DA2690	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refund Prior Year	DA2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interfund Transfer	DA5031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Stat. Install Bond	H5720	\$0.00				
TOTAL ESTIMATED REVENUE		\$144,250.00	\$130,435.00	\$131,435.00	\$132,000.00	\$132,000.00
UNEXPENDED BALANCE		\$71,765.00	\$0.00	\$0.00	\$0.00	\$0.00

HIGHWAY APPROPRIATIONS-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
GENERAL REPAIRS						
Personal Services	DB5110.1	\$43,151.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00
Contractual Expense	DB5110.4	\$41,236.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
TOTAL		\$84,387.00	\$85,250.00	\$85,250.00	\$85,250.00	\$85,250.00
MACHINERY						
Equipment	DB5130.2	\$80,000.00	\$0.00			
TOTAL		\$80,000.00	\$0.00			
IMPROVEMENTS						
Capital Outlay	DB5112.2	\$92,529.00	\$102,679.00	\$102,679.00	\$102,679.00	\$102,679.00
TOTAL		\$92,529.00	\$102,679.00	\$102,679.00	\$102,679.00	\$102,679.00
EMPLOYEE BENEFITS						
Social Security	DB9030.8	\$3,301.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Workman's Comp.	DB9040.8	\$0.00	\$1,557.00	\$1,354.00	\$1,354.00	\$1,354.00
Unemployment Ins.	DB9050.8	\$96.00	\$300.00	\$300.00	\$300.00	\$300.00
Disability Ins.	DB9055.8	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
Hospital-Medical Ins.	DB9060.8	\$8,048.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
Uniforms	DB9089.8	\$657.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
TOTAL		\$12,102.00	\$24,457.00	\$24,254.00	\$24,254.00	\$24,254.00
TOTAL APPRO&OTHER USE		\$269,018.00	\$212,386.00	\$212,183.00	\$212,183.00	\$212,183.00

HIGHWAY REVENUES-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
LOCAL SOURCES						
Interest & Earnings	DB2401	\$0.00	\$0.00		\$0.00	\$0.00
STATE AID						
Consolidated Hwy.	DB3501	\$102,679.00	\$102,679.00	\$102,679.00	\$102,679.00	\$102,679.00
TRANSFER						
Transfer from General	DB5031	\$0.00	\$0.00		\$0.00	\$0.00
TOTAL ESTIMATED REVENUE		\$102,679.00	\$102,679.00	\$102,679.00	\$102,679.00	\$102,679.00
UNEXPENDED BALANCE		\$25,040.00			\$0.00	\$0.00

TOWN OF BURKE BUDGET

BURKE FIRE PROTECTION DISTRICT

APPROPRIATIONS

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
FIRE PROTECTION DISTRICT						
PAY ON FIRE CONTRACTS						
Contractual Expense	SF3410.4	\$38,000.00	\$38,000.00	\$38,000.00	\$41,000.00	\$41,000.00
TOTAL		\$38,000.00	\$38,000.00	\$38,000.00	\$41,000.00	\$41,000.00
TOTAL APPROPRIATIONS		\$38,000.00	\$38,000.00	\$38,000.00	\$41,000.00	\$41,000.00

ESTIMATED REVENUES & UNEXPENDED BALANCE

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS AMMENDED 2010	BUDGET OFFICERS TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
Interest	SF2401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Taxes						
Amount to be Raised	SF1001	\$38,000.00	\$38,000.00	\$38,000.00	\$41,000.00	\$41,000.00
TOTAL		\$38,000.00	\$38,000.00	\$38,000.00	\$41,000.00	\$41,000.00
TOTAL EST.REV-UNEXP.BAL.		\$38,000.00	\$38,000.00	\$38,000.00	\$41,000.00	\$41,000.00

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

OFFICER	SALARY
TOWN COUNCILMAN	\$1,700.00
TOWN COUNCILMAN	\$1,700.00
TOWN COUNCILMAN	\$1,700.00
TOWN COUNCILMAN	\$1,700.00
TOWN SUPERVISOR	\$8,000.00
TOWN JUSTICE	\$7,000.00
TOWN CLERK	\$5,100.00
TAX COLLECTOR	\$3,000.00
HIGHWAY SUPERINTENDENT	\$40,600.00
TOWN ASSESSOR	\$6,500.00
CODE ENFORCEMENT	\$5,500.00
DIRECTOR OF FINANCE	\$8,000.00
TOTAL	<u>\$95,600.00</u>

THAYERS CORNERS WATER DISTRICT

APPROPRIATIONS

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS A AMENDED 2010	BUDGET OFFICER'S TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
Water Rent						
Unmetered Water Sales						
Contractural Expense	SW8310.4	\$ 4,407.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
TOTAL APPROPRIATIONS		\$ 4,407.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00

REVENUES

ACCOUNT	CODE	ACTUAL LAST YEAR 2009	BUDGET THIS YEAR AS A AMENDED 2010	BUDGET OFFICER'S TENTATIVE BUDGET 2011	PRE- LIMINARY BUDGET 2011	BUDGET ADOPTED 2011
Interest	SW2148	\$ 27.00				
Unmetered water sales	SW2142	\$ 4,199.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
TOTAL		\$ 4,226.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
UNEXPENDED BALANCE		\$ 9,503.00				