

# TOWN BUDGET

FOR 2012

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 10<sup>th</sup> day of November 2011.

Signed Elizabeth A Downing  
Town Clerk

Dated: NOVEMBER 10, 2011

## SUMMARY OF TOWN OF BURKE BUDGET 2012

FUND	APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS APPROPRIATED BALANCES	AMOUNT TO BE RAISED BY TAXES
General Townwide	\$ 198,094.00	\$ 30,700.00	\$ 45,000.00	\$ 122,394.00
Highway Townwide	\$ 327,295.00	\$ 131,259.00	\$ 35,000.00	\$ 161,036.00
General Outside	\$ 7,150.00	\$ 2,025.00	\$ 1,000.00	\$ 4,125.00
Highway Outside	\$ 217,794.00	\$ 102,679.00	\$ 15,000.00	\$ 100,115.00
Fire Protection Dist	\$ 43,000.00	\$ -	\$ -	\$ 43,000.00
Thayers Corners Water District	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -
Total tax levy				\$ 430,670.00

TOWN OF BURKE BUDGET

GENERAL FUND APPROPRIATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>TOWN BOARD</b>						
Personal Services	A1010.1	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00
Contractual Expense	A1010.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 6,800.00</b>	<b>\$ 6,800.00</b>	<b>\$ 6,800.00</b>	<b>\$ 6,800.00</b>	<b>\$ 6,800.00</b>
<b>JUSTICES</b>						
Personal Services	A1110.1	\$ 8,708.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Clerk	A1110.15	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Justice grant	A1110.45	\$ 4,405.00	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1110.4	\$ 1,423.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>TOTAL</b>		<b>\$ 14,536.00</b>	<b>\$ 13,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
<b>SUPERVISOR</b>						
Personal Services	A1220.1	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Equipment Expense	A1220.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1220.4	\$ 1,381.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>		<b>\$ 9,381.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
<b>DIRECTOR OF FINANCE</b>						
Personal Services	A1310.1	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Equipment Expense	A1320.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1320.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>
<b>TAX COLLECTION</b>						
Personal Services	A1330.1	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Contractual Expense	A1330.4	\$ 256.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
<b>TOTAL</b>		<b>\$ 3,256.00</b>	<b>\$ 3,600.00</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	\$ 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>	<b>\$ 500.00</b>

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>ASSESSOR</b>						
Personal Services	A1355.1	\$ 6,500.00	\$ 6,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Equipment Expense	A1355.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1355.4	\$ 1,837.00	\$ 2,000.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
<b>TOTAL</b>		<b>\$ 8,337.00</b>	<b>\$ 8,500.00</b>	<b>\$ 10,300.00</b>	<b>\$ 10,300.00</b>	<b>\$ 10,300.00</b>
<b>TOWN CLERK</b>						
Personal Services	A1410.1	\$ 5,100.00	\$ 5,100.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Equipment Expense	A1410.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A1410.4	\$ 799.00	\$ 2,600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<b>TOTAL</b>		<b>\$ 5,899.00</b>	<b>\$ 7,700.00</b>	<b>\$ 7,200.00</b>	<b>\$ 7,200.00</b>	<b>\$ 7,200.00</b>
<b>ATTORNEY</b>						
Contractual Expense	A1420.4	\$ 2,300.00	\$ 4,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
		\$ 2,300.00	\$ 4,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>PERSONNEL-ASSESSMENT REVIEW BOARD</b>						
Personal Services	A1430.1	\$ 200.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Contractual Expense	A1430.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 200.00</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			\$ 250.00	\$ 250.00	\$ 250.00
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 250.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>BUILDINGS-TOWN HALL</b>						
Personal Services	A1620.1	\$ 520.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Special Fund	A1620.2	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Contractual Expense	A1620.4	\$ 7,977.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Fuel Oil Expense	A1620.43	\$ -	\$ -			
<b>TOTAL</b>		<b>\$ 8,497.00</b>	<b>\$ 14,600.00</b>	<b>\$ 14,600.00</b>	<b>\$ 14,600.00</b>	<b>\$ 14,600.00</b>

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>SPECIAL ITEMS</b>						
Unallocated Insurance	A1910.1	\$ 18,841.00	\$ 19,100.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Municipal Assoc. Dues	A1920.4	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Analysis Fees	A1921.4	\$ -	\$ -	\$ -	\$ -	\$ -
General Gov Support	A1989.4	\$ -	\$ -	\$ -	\$ -	\$ -
Contingent	A1990.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 19,341.00</b>	<b>\$ 19,600.00</b>	<b>\$ 20,500.00</b>	<b>\$ 20,500.00</b>	<b>\$ 20,500.00</b>
<b>TOTAL GENERAL GOVT SUPP</b>		<b>\$ 87,047.00</b>	<b>\$ 97,350.00</b>	<b>\$ 96,800.00</b>	<b>\$ 96,800.00</b>	<b>\$ 96,800.00</b>
<b>PUBLIC SAFETY</b>						
<b>TRAFFIC CONTROL</b>						
Contractual Expense	A3310.4	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>CONTROL OF DOGS</b>						
Contractual Expense	A3510.4	\$ 1,000.00	\$ 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>\$ 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>\$ -</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>HEALTH</b>						
REGISTRAR OF VITAL STAT.						
Contractual Expense	A4020.4	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
AMBULANCE-Life Flight						
Contractual Expense	A4540.4	\$ 150.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
<b>TOTAL</b>		<b>\$ 150.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>
<b>TOTAL HEALTH</b>		<b>\$ 150.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>
<b>TRANSPORTATION</b>						
SUPERINTENDENT OF HIGHWAYS						
Personal Services	A5010.1	\$ 39,600.00	\$ 40,600.00	\$ 40,600.00	\$ 40,600.00	\$ 40,600.00
Contractual Expense	A5010.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 39,600.00</b>	<b>\$ 40,600.00</b>	<b>\$ 40,600.00</b>	<b>\$ 40,600.00</b>	<b>\$ 40,600.00</b>
GARAGE						
Contractual Expense	A5132.4	\$ 14,850.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
Phone Expense	A5132.41	\$ -	\$ -	\$ -	\$ -	\$ -
Electric Expense	A5132.42	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 14,850.00</b>	<b>\$ 14,500.00</b>	<b>\$ 14,500.00</b>	<b>\$ 14,500.00</b>	<b>\$ 14,500.00</b>
STREET LIGHTING						
Contractual Expense	A5182.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$ 54,450.00</b>	<b>\$ 55,100.00</b>	<b>\$ 55,100.00</b>	<b>\$ 55,100.00</b>	<b>\$ 55,100.00</b>

TOWN OF BURKE BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>						
<b>VETERANS SERVICES</b>						
Contractual Services	A6510.4	\$ 257.00	\$ 275.00	\$ 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>\$ 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>\$ 275.00</b>
<b>CULTURE-RECREATION</b>						
<b>PARKS- SELLERS FIELD</b>						
Personal Services	A7110.1	\$ -	\$ -		\$ -	\$ -
Contractual Expense	A7110.4	\$ 1,846.00	\$ 900.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<b>PLAYGROUND &amp; REC CENTERS</b>						
Personal Services	A7140.1	\$ 755.00	\$ 800.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Equipment Expense	A7140.2	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A7140.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>JOINT YOUTH PROJECTS</b>						
Contractual Expense	A7320.4	\$ 3,539.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>BURKE YOUTH GROUP</b>						
Contractual Expense	A7320.45	\$ -	\$ 7,625.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>HISTORICAL PROPERTY</b>						
Personal Services	A7520.1	\$ 250.00	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A7520.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ADULT RECREATION</b>						
Personal Services	A7620.1					\$ -
Contractual Expense	A7620.4	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL CULTURE &amp; RECREAT</b>		<b>\$ 10,890.00</b>	<b>\$ 18,325.00</b>	<b>\$ 14,500.00</b>	<b>\$ 14,500.00</b>	<b>\$ 14,500.00</b>

TOWN OF BURKE BUDGET

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>HOME &amp; COMMUNITY SERVICES</b>						
<b>PLANNING</b>						
Personal Services	A8020.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	A8020.4	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CEMETERIES</b>						
Contractual Expense	A8810.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL HOME &amp; COMM SVCS</b>		<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>UNDISTRIBUTED</b>						
<b>FRINGE BENEFITS</b>						
Social Security	A9030.8	\$ 6,614.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$7,500.00
Workman's Comp	A9040.8	\$ 16,191.00	\$ 14,079.00	\$ 14,069.00	\$ 14,069.00	\$14,069.00
Dental Inst. Comp.	A9045.8	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$1,000.00
Unemployment Ins	A9050.8	\$ 122.00	\$ 300.00	\$ 200.00	\$ 200.00	\$200.00
Disability Insurance	A9055.8	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$200.00
Hospital & Med Ins.	A9060.8	\$ 5,451.00	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00	\$6,500.00
Uniforms	A9089.8	\$ 663.00	\$ 700.00	\$ 700.00	\$ 700.00	\$700.00
<b>TOTAL</b>		<b>\$ 29,041.00</b>	<b>\$ 29,779.00</b>	<b>\$ 30,169.00</b>	<b>\$ 30,169.00</b>	<b>\$30,169.00</b>
<b>SERIAL BONDS</b>						
Debt Svc Princ & Int	A9710.0	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TRANSFER TO:</b>						
Highway Fund	A9901.9	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL UNDISTIBUTED</b>		<b>\$ 29,041.00</b>	<b>\$ 29,779.00</b>	<b>\$ 30,169.00</b>	<b>\$ 30,169.00</b>	<b>\$ 30,169.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 182,835.00</b>	<b>\$ 206,079.00</b>	<b>\$ 198,094.00</b>	<b>\$ 198,094.00</b>	<b>\$ 198,094.00</b>
<b>BUDGETARY PROVISIONS-OTHER USES</b>						
<b>TOTAL APPROP-OTHEUSES</b>		<b>\$ 182,835.00</b>	<b>\$ 206,079.00</b>	<b>\$ 198,094.00</b>	<b>\$ 198,094.00</b>	<b>\$ 198,094.00</b>



## GENERAL FUND ESTIMATED REVENUES

ACCOUNT		ACTUAL	BUDGET	BUDGET	PRE-	BUDGET
OTHER TAX ITEMS	CODE	LAST	THIS YEAR	OFFICERS	LIMINARY	ADOPTED
		YEAR	AS	TENTATIVE	BUDGET	
		2010	AMMENDED	BUDGET	2012	2012
			2011	2012		
Payment in lieu of Tax	A1081	\$ 588.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Interest-PenaltiesTax	A1090	\$ 2,135.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Franchises	A1170	\$ 3,001.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
DEPARTMENT INCOME						
Clerk Fees	A1255	\$ 554.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Police Fees	A1520	\$ -	\$ -	\$ -	\$ -	\$ -
Fire/Bldg. Code	A1560	\$ -	\$ -	\$ -	\$ -	\$ -
Vital Statistics Fees	A1603	\$ -	\$ -	\$ -	\$ -	\$ -
USE OF MONEY-PROPERTY						
Park & Rec Charges	A2001	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Earnings	A2401	\$ 232.00	\$ 1,000.00	\$ 250.00	\$ 250.00	\$ 250.00
Rental of Real Prop.	A2410	\$ 345.00	\$ 300.00	\$ -	\$ -	\$ -
Bank Waiver	A2411	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES & PERMITS						
Gaming Licenses	A2530	\$ -	\$ -	\$ -	\$ -	\$ -
Bingo Licenses	A2540	\$ -	\$ -	\$ -	\$ -	\$ -
Dog Licenses	A2544	\$ 629.00	\$ 750.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
Building Permits	A2555	\$ -	\$ -	\$ -	\$ -	\$ -
Justice Fees-Fines& F	A2610	\$ 12,361.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Justice Grant	A1520.45	\$ 8,299.00	\$ -	\$ -	\$ -	\$ -
Sale of Real Property	A2660	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Equipment	A2665	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS						
Insurance Recoveries	A2680	\$ 188.00	\$ -	\$ -	\$ -	\$ -
Gifts & Donations	A2705	\$ -	\$ -	\$ -	\$ -	\$ -
Cable T. V.	A2770	\$ 156.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
STATE AID						
Per Capita	A3001	\$ 7,521.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Mortgage Tax	A3005	\$ 12,409.00	\$ 10,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Equalization/Assess	A3040	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg. & Fire Code	A3389	\$ -	\$ -	\$ -	\$ -	\$ -
Recr. for Elderly	A3801	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Programs	A3820	\$ 874.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
Burke Youth Group	A3820.5	\$ 228.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
TRANSFER FROM OTHER FUNDS						
Transfer from Highway	A5031	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 49,520.00</b>	<b>\$ 33,950.00</b>	<b>\$ 30,700.00</b>	<b>\$ 30,700.00</b>	<b>\$ 30,700.00</b>

## ESTIMATED UNEXPENDED BALANCE

Unexpended Balance		<b>\$ 111,294.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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TOWN OF BURKE BUDGET

**GENERAL FUND APPROPRIATIONS-TOWN OUTSIDE VILLAGE**

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>GENERAL GOVERNMENT SUPPORT</b>						
SPECIAL ITEMS	B1910.0	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated Insurance	B1990.4	\$ -	\$ -	\$ -	\$ -	\$ -
Contingent Account		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GEN'L GOV'TSUPPORT</b>						\$ -
<b>PUBLIC SAFETY</b>						
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	\$ 985.00	\$ 800.00	\$ 800.00	\$ 800.00	\$800.00
<b>TOTAL</b>		\$ 6,485.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$6,300.00
<b>TOTAL PUBLIC SAFETY</b>		\$ 6,485.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$6,300.00
<b>HEALTH</b>						
BOARD OF HEALTH						
Personal Service	B4010.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	B4010.4	\$ 100.00	\$ 200.00	\$ 100.00	\$ 100.00	\$ 100.00
<b>TOTAL</b>		\$ 100.00	\$ 200.00	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
<b>TOTAL HEALTH</b>		\$ 350.00	\$ 450.00	\$ 350.00	\$ 350.00	\$ 350.00
<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>						
PROGRAMS FOR AGING						
Contractual Expense	B6989.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ECONOMIC ASSIST.</b>		\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF BURKE BUDGET

GENERAL FUND APPROPRIATIONS-TOWN OUTSIDE VILLAGE CONT.

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>CULTURE &amp; RECREATION</b>						
YOUTH PROGRAM						
Contractual Expense	B7145.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
LIBRARY						
Contractual Expense	B7410.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
ZONING						
<b>HOME &amp; COMMUNITY SERVICES</b>						
Personal Services	B8010.1	\$ -	\$ 500.00	\$ 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>\$ 500.00</b>
<b>TOTAL HOME &amp; COMM SVCS</b>		<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 6,835.00</b>	<b>\$ 7,250.00</b>	<b>\$ 7,150.00</b>	<b>\$ 7,150.00</b>	<b>\$ 7,150.00</b>

GENERAL FUND ESTIMATED REVENUES-OUTSIDE VILLAGE

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>LOCAL SOURCES</b>						
Permit Fees-Code	B2110	\$ 2,939.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Interest & Earnings	B2401	\$ 13.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
State Aid, Rev Sharing	B3001	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 2,952.00</b>	<b>\$ 3,025.00</b>	<b>\$ 2,025.00</b>	<b>\$ 2,025.00</b>	<b>\$ 2,025.00</b>

ESTIMATED UNEXPENDED BALANCE

<b>UNEXPENDED BALANCE</b>		<b>\$9,106.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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## HIGHWAY APPROPRIATIONS-TOWNWIDE

ACCOUNT BRIDGES	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
Personal Services	DA5120.1	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	DA5120.4	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>TOTAL</b>		\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>MACHINERY</b>						
Personal Services	DA5130.1	\$ 32,870.00	\$ 33,975.00	\$ 33,975.00	\$ 34,475.00	\$ 34,475.00
Equipment	DA5130.2	\$ 7,013.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Contractual Expense	DA5130.4	\$ 38,333.00	\$ 43,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00
Spec Equip Expense	DA5130.45		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>TOTAL</b>		\$ 78,216.00	\$ 94,975.00	\$ 97,975.00	\$ 98,475.00	\$ 98,475.00
<b>SNOW REMOVAL - TOWN HIGHWAYS</b>						
Personal Services	DA5142.1	\$ 49,885.00	\$ 66,875.00	\$ 66,875.00	\$ 67,875.00	\$ 67,875.00
Equipment Expense	DA5142.2	\$ -	\$ -	\$ -	\$ -	\$ 0.00
Contractual Expense	DA5142.4	\$ 68,116.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00
<b>TOTAL</b>		\$ 118,001.00	\$ 138,875.00	\$ 138,875.00	\$ 139,875.00	\$ 139,875.00
<b>SERVICES FOR OTHER GOVERNMENTS</b>						
Personal Services	DA5148.1	\$ 24,942.00	\$ 31,900.00	\$ 31,900.00	\$ 31,900.00	\$ 31,900.00
Contractual Expense	DA5148.4	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ 24,942.00	\$ 31,900.00	\$ 31,900.00	\$ 31,900.00	\$ 31,900.00
<b>EMPLOYEE BENEFITS</b>						
Dental	DA9010.8	\$ 771.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Social Security	DA9030.8	\$ 8,185.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Workman's Comp.	DA9040.8	\$ 4,670.00	\$ 4,061.00	\$ 4,395.00	\$ 4,395.00	\$ 4,395.00
Unemployment Ins.	DA9050.8	\$ 600.00	\$ 2,700.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Disability Ins.	DA9055.8	\$ -	\$ 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	\$ 19,410.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Uniforms	DA9089.8	\$ 2,293.00	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00
<b>TOTAL</b>		\$ 36,929.00	\$ 55,411.00	\$ 54,045.00	\$ 54,045.00	\$ 54,045.00

**HIGHWAY APPROPRIATIONS-TOWNWIDE**

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>INTERFUND TRANSFERS</b>						
<b>TRANSFER TO:</b>						
General Fund	DA9901.9	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL APPROP.&amp;OTHERUSE</b>		<b>\$ 258,088.00</b>	<b>\$ 324,161.00</b>	<b>\$ 325,795.00</b>	<b>\$ 327,295.00</b>	<b>\$ 327,295.00</b>

**HIGHWAY REVENUES-TOWNWIDE**

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>LOCAL SOURCES</b>						
State Snow & Ice	DA2302	\$ 45,924.00	\$ 51,000.00	\$ 47,612.00	\$ 47,612.00	\$ 47,612.00
County Snow & Ice	DA2302.1	\$ 79,233.00	\$ 79,000.00	\$ 82,947.00	\$ 82,947.00	\$ 82,947.00
Interest	DA2401	\$ 235.00	\$ 1,000.00	\$ 300.00	\$ 300.00	\$ 300.00
Minor Sales	DA2665	\$ 4,900.00	\$ 1,000.00	\$ 400.00	\$ 400.00	\$ 400.00
Other Comp/Loss	DA2770	\$ 2,313.00	\$ -	\$ -	\$ -	\$ -
Refund Prior Year	DA2701	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfer	DA5031	\$ -	\$ -	\$ -	\$ -	\$ -
Stat. Install Bond	H5720	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 132,605.00</b>	<b>\$ 132,000.00</b>	<b>\$ 131,259.00</b>	<b>\$ 131,259.00</b>	<b>\$ 131,259.00</b>
<b>UNEXPENDED BALANCE</b>		<b>\$ 100,616.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOWN OF BURKE BUDGET

**HIGHWAY APPROPRIATIONS-OUTSIDE VILLAGE**

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>GENERAL REPAIRS</b>						
Personal Services	DB5110.1	\$ 45,250.00	\$ 45,250.00	\$ 45,250.00	\$ 46,250.00	\$ 46,250.00
Contractual Expense	DB5110.4	\$ 38,860.00	\$ 40,000.00	\$ 45,000.00	\$ 44,500.00	\$ 44,500.00
<b>TOTAL</b>		<b>\$ 84,110.00</b>	<b>\$ 85,250.00</b>	<b>\$ 90,250.00</b>	<b>\$ 90,750.00</b>	<b>\$ 90,750.00</b>
<b>MACHINERY</b>						
Equipment						
<b>TOTAL</b>	DB5130.2	\$ -	\$ -	\$ -	\$ -	\$ -
<b>IMPROVEMENTS</b>						
Capital Outlay	DB5112.2	\$ 89,754.00	\$ 102,679.00	\$ 102,679.00	\$ 102,679.00	\$ 102,679.00
<b>TOTAL</b>		<b>\$ 89,754.00</b>	<b>\$ 102,679.00</b>	<b>\$ 102,679.00</b>	<b>\$ 102,679.00</b>	<b>\$ 102,679.00</b>
<b>EMPLOYEE BENEFITS</b>						
Social Security	DB9030.8	\$ 3,516.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Workman's Comp.	DB9040.8	\$ 1,557.00	\$ 1,354.00	\$ 1,465.00	\$ 1,465.00	\$ 1,465.00
Unemployment Ins.	DB9050.8	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Disability Ins.	DB9055.8	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Hospital-Medical Ins.	DB9060.8	\$ 12,884.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
Uniforms	DB9089.8	\$ 1,021.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
<b>TOTAL</b>		<b>\$ 18,978.00</b>	<b>\$ 24,254.00</b>	<b>\$ 24,365.00</b>	<b>\$ 24,365.00</b>	<b>\$ 24,365.00</b>
<b>TOTAL APPRO&amp;OTHER USE</b>		<b>\$ 192,842.00</b>	<b>\$ 212,183.00</b>	<b>\$ 217,294.00</b>	<b>\$ 217,794.00</b>	<b>\$ 217,794.00</b>

**HIGHWAY REVENUES-OUTSIDE VILLAGE**

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
<b>LOCAL SOURCES</b>						
Interest & Earnings	DB2401	\$ -	\$ -	\$ -	\$ -	\$ -
<b>STATE AID</b>						
Consolidated Hwy.	DB3501	\$ 102,896.00	\$ 102,679.00	\$ 102,679.00	\$ 102,679.00	\$ 102,679.00
<b>TRANSFER</b>						
Transfer from General	DB5031	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 102,896.00</b>	<b>\$ 102,679.00</b>	<b>\$ 102,679.00</b>	<b>\$ 102,679.00</b>	<b>\$ 102,679.00</b>
<b>UNEXPENDED BALANCE</b>		<b>\$24,801.00</b>				

**BURKE FIRE PROTECTION DISTRICT**

**APPROPRIATIONS**

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
FIRE PROTECTION DISTRICT						
PAY ON FIRE CONTRACTS						
Contractual Expense	SF3410.4	\$ 38,000.00	\$ 38,000.00	\$ 41,000.00	\$ 43,000.00	\$ 43,000.00
TOTAL		\$ 38,000.00	\$ 38,000.00	\$ 41,000.00	\$ 43,000.00	\$ 43,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 38,000.00</b>	<b>\$ 38,000.00</b>	<b>\$ 41,000.00</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>

**ESTIMATED REVENUES & UNEXPENDED BALANCE**

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS AMMENDED 2011	BUDGET OFFICERS TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	
Interest	SF2401	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
Taxes						
Amount to be Raised	SF1001	\$ 38,000.00	\$ 38,000.00	\$ 41,000.00	\$ 43,000.00	\$ 43,000.00
TOTAL		\$ 38,000.00	\$ 38,000.00	\$ 41,000.00	\$ 43,000.00	\$ 43,000.00
<b>TOTAL EST.REV-UNEXP.BAL.</b>		<b>\$ 38,000.00</b>	<b>\$ 38,000.00</b>	<b>\$ 41,000.00</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>

TOWN OF BURKE BUDGET

**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	\$ 6,000.00
TAX COLLECTOR	\$ 3,000.00
HIGHWAY SUPERINTENDENT	\$ 40,600.00
TOWN ASSESSOR	\$ 9,000.00
CODE ENFORCEMENT	\$ 5,500.00
DIRECTOR OF FINANCE	\$ 8,000.00
TOTAL	<u>\$ 99,000.00</u>



**THAYERS CORNERS WATER DISTRICT**

**APPROPRIATIONS**

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS A AMENDED 2011	BUDGET OFFICER'S TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
Water Rent						
Unmetered Water Sales						
Contractural Expense	SW8310.4	\$ 4,253.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
<b>TOTAL APPROPRIATIONS</b>		\$ 4,407.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00

**REVENUES**

ACCOUNT	CODE	ACTUAL LAST YEAR 2010	BUDGET THIS YEAR AS A AMENDED 2011	BUDGET OFFICER'S TENTATIVE BUDGET 2012	PRE- LIMINARY BUDGET 2012	BUDGET ADOPTED 2012
Interest	SW2148	\$ 15.00				
Unmetered water sales	SW2142	\$ 4,508.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
<b>TOTAL</b>		\$ 4,523.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
<b>UNEXPENDED BALANCE</b>		\$ 9,774.00				