

TOWN OF BURLINGTON

2018 Budget

'Preliminary'

CERTIFICATION OF TOWN CLERK

I, Deborah Wengert, Burlington Town Clerk, certify that the following is a true and correct copy of the 2018 Budget of the Burlington Town Board on November 07, 2017.

Signed: _____
Deborah Wengert, Town Clerk

Date: _____

**TOWN OF BURLINGTON
2018 Preliminary
SUMMARY OF TOWN BUDGET**

FUND	Tax Rate	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Taxes
A GENERAL-TOWN WIDE	1.78	\$177,760.00	\$104,500.00	\$0.00	\$73,260.00
DA HIGHWAY-TOWNWIDE	16.19	\$840,518.00	\$175,600.00	\$0.00	\$664,918.00
SUBTOTAL >:	17.97	\$1,018,278.00	\$280,100.00	\$0.00	\$738,178.00
~ Special Districts ~					
SD Street Lighting.Contractual (Burlington Green)	0.00		\$0.00	\$0.00	
SD Street Lighting.Contractual (Burlington Flats)	0.95	\$2,200.00	\$0.00	\$0.00	\$2,200.00
SD Street Lighting.Contractual (West Burlington)	1.04	\$1,900.00	\$0.00	\$0.00	\$1,900.00
SD Payments on Fire Contracts.Contractual Expenditure	0.89	\$40,000.00	\$0.00	\$0.00	\$40,000.00
SUBTOTAL >:	2.88	\$44,100.00	\$0.00	\$0.00	\$44,100.00
BUDGET TOTALS:					
	20.85	\$1,062,378.00	\$280,100.00	\$0.00	\$782,278.00

GENERAL-TOWN WIDE

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
GENERAL GOVERNMENT SUPPORT							
Town Board							
Personal Services	A1010.1		0	4,000	4,000	4,000	
	Unit Total:		0	4,000	4,000	4,000	
Justice							
Personal Services	A1110.1		0	6,000	6,000	6,000	
Contractual Expenditure	A1110.4		0	4,000	4,000	4,000	
	Unit Total:		0	10,000	10,000	10,000	
Town Supervisor							
Personal Services	A1220.1		0	12,000	12,000	12,000	
Contractual Expenditure	A1220.4		0	750	750	750	
	Unit Total:		0	12,750	12,750	12,750	
Independent Auditing and Accounting							
Personal Services	A1320.1		0	0			
	Unit Total:		0	0	0	0	
Tax Collector							
Personal Services	A1330.1		0	1,200	1,200	1,200	
Contractual Expenditure	A1330.4		0	500	500	500	
	Unit Total:		0	1,700	1,700	1,700	
Assessment - Assessors							
Personal Services	A1355.1		0	12,900	11,000	11,000	
REVAL Data Entry	A1355.11		0	0			
Contractual Expenditure	A1355.4		0	2,000	2,000	2,000	
Principal on Indebtedness	A1355.6		0	0			
	Unit Total:		0	14,900	13,000	13,000	
Assessment - Board of Review							
Personal Services	A1356.1		0	1,250	1,250	1,250	
	Unit Total:		0	1,250	1,250	1,250	
Town Clerk							
Personal Services	A1410.1		0	9,000	9,000	9,000	
Contractual Expenditure	A1410.4		0	1,000	1,000	1,000	
	Unit Total:		0	10,000	10,000	10,000	
Attorney							
Contractual Expenditure	A1420.4		0	4,000	4,000	4,000	
	Unit Total:		0	4,000	4,000	4,000	
Elections							
Contractual Expenditure	A1450.4		0	0			
	Unit Total:		0	0	0	0	

GENERAL-TOWN WIDE

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
Buildings							
Personal Services	A1620.1		0	5,200	5,200	5,200	
Equipment & Capitol Outlay	A1620.2		0	0			
Contractual Expenditure	A1620.4		0	30,000	30,000	30,000	
Contractual (West Burlington)	A1620.41		0	0			
	Unit Total:		0	35,200	35,200	35,200	
Central Printing and Mailing							
Equipment & Capitol Outlay	A1670.2		0	0			
Contractual Expenditure	A1670.4		0	1,600	1,600	1,600	
	Unit Total:		0	1,600	1,600	1,600	
Unallocated Insurance							
Contractual Expenditure	A1910.4		0	18,050	18,050	18,050	
	Unit Total:		0	18,050	18,050	18,050	
Municipal Association Dues							
Contractual Expenditure	A1920.4		0	600	600	600	
	Unit Total:		0	600	600	600	
Contigent Account							
Contractual Expenditure	A1990.4		0	1,000	1,000	1,000	
	Unit Total:		0	1,000	1,000	1,000	
GENERAL GOVERNMENT SUPPORT TOTALS:			0	115,050	113,150	113,150	

PUBLIC SAFTEY

Traffic Control

Personal Services	A3310.1		0	0			
Equipment & Capitol Outlay	A3310.2		0	2,000	2,000	2,000	
Contractual Expenditure	A3310.4		0	0			
	Unit Total:		0	2,000	2,000	2,000	

Control of Dogs

Personal Services	A3510.1		0	0			
Contractual Expenditure	A3510.4		0	2,000	2,000	2,000	
	Unit Total:		0	2,000	2,000	2,000	

PUBLIC SAFTEY TOTALS:

0 4,000 4,000 4,000

HEALTH

Health Officer

Contractual Expenditure	A4010.4		0	200	200	200	
	Unit Total:		0	200	200	200	

Registrar of Vital Statistics

Personal Services	A4020.1		0	400	400	400	
	Unit Total:		0	400	400	400	

GENERAL-TOWN WIDE

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
Narcotics Control							
Personal Services	A4220.1		0	0			
Contractual Expenditure	A4220.4		0	225	225	225	
	Unit Total:		0	225	225	225	
HEALTH TOTALS:			0	825	825	825	

TRANSPORTATION

Superintendent of Highways

Personal Services	A5010.1		0	50,470	51,985	51,985	
Contractual Expenditure	A5010.4		0	3,500	3,500	3,500	
	Unit Total:		0	53,970	55,485	55,485	
TRANSPORTATION TOTALS:			0	53,970	55,485	55,485	

CULTURE & RECREATION

Parks

Personal Services	A7110.1		0	0			
Contractual Expenditure	A7110.4		0	500	500	500	
	Unit Total:		0	500	500	500	

Joint Youth Program

Contractual Expenditure	A7320.4		0	0			
	Unit Total:		0	0	0	0	

Library

Contractual Expenditure	A7410.4		0	250	250	250	
	Unit Total:		0	250	250	250	

Historian

Contractual Expenditure	A7510.4		0	150	150	150	
	Unit Total:		0	150	150	150	

Celebrations

Personal Services	A7550.1		0	0			
Contractual Expenditure	A7550.4		0	350	350	350	
	Unit Total:		0	350	350	350	

CULTURE & RECREATION TOTALS: 0 1,250 1,250 1,250

HOME & COMMUNITY SERVICES

Planning

Contractual Expenditure	A8020.4		0	50	50	50	
	Unit Total:		0	50	50	50	

Refuse and Garbage

Contractual Expenditure	A8160.4		0	0			
	Unit Total:		0	0	0	0	

GENERAL-TOWN WIDE

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
Cemetaries							
Personal Services	A8810.1		0	0			
Contractual Expenditure	A8810.4		0	3,000	3,000	3,000	
	Unit Total:		0	3,000	3,000	3,000	
HOME & COMMUNITY SERVICES TOTALS:			0	3,050	3,050	3,050	
EMPLOYEE BENEFITS							
State Retirement							
Employee Benefit	A9010.8		0	0			
	Unit Total:		0	0	0	0	
Social Security							
Employee Benefit	A9030.8		0	0			
	Unit Total:		0	0	0	0	
Health Insurance							
Employee Benefit	A9060.8		0	0			
	Unit Total:		0	0	0	0	
EMPLOYEE BENEFITS TOTALS:			0	0	0	0	
GENERAL-TOWN WIDE TOTALS:			0	178,145	177,760	177,760	

HIGHWAY-TOWNWIDE

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted

HOME & COMMUNITY SERVICES

Planning

Contractual Expenditure	DA8020.4		0	0			
	Unit Total:		0	0	0	0	
HOME & COMMUNITY SERVICES TOTALS:			0	0	0	0	

EMPLOYEE BENEFITS

State Retirement

Employee Benefit	DA9010.8		0	46,756	46,756	41,038	
	Unit Total:		0	46,756	46,756	41,038	

Social Security

Employee Benefit	DA9030.8		0	14,200	14,200	14,200	
	Unit Total:		0	14,200	14,200	14,200	

Unemployment Insurance

Employee Benefit	DA9050.8		0	1,000	1,000	1,000	
	Unit Total:		0	1,000	1,000	1,000	

Disability Insurance

Employee Benefit	DA9055.8		0	200	200	200	
	Unit Total:		0	200	200	200	

Health Insurance

Employee Benefit	DA9060.8		0	21,100	21,100	25,180	
	Unit Total:		0	21,100	21,100	25,180	

EMPLOYEE BENEFITS TOTALS:			0	83,256	83,256	81,618	
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HIGHWAY SERVICES

General Repairs

Personal Services	DA5110.1		0	125,190	129,000	129,000	
Contractual Expenditure	DA5110.4		0	138,500	138,500	138,500	
	Unit Total:		0	263,690	267,500	267,500	

Improvements

Equipment & Capitol Outlay	DA5112.2		0	175,000	175,000	175,000	
Contractual Expenditure	DA5112.4		0				
	Unit Total:		0	175,000	175,000	175,000	

Bridges

Equipment & Capitol Outlay	DA5120.2	0	0	0			
	Unit Total:	0	0	0	0	0	

HIGHWAY-TOWNWIDE

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
Machinery							
Equipment & Capitol Outlay	DA5130.2		0	50,000	50,000	50,000	
Equipment Reserve	DA5130.21		0	50,000	50,000	50,000	
Contractual Expenditure	DA5130.4		0	85,000	85,000	85,000	
	Unit Total:		0	185,000	185,000	185,000	
Snow Removal (Town)							
Personal Services	DA5142.1		0	91,200	94,000	94,000	
Contractual Expenditure	DA5142.4		0	35,000	35,000	37,400	
	Unit Total:		0	126,200	129,000	131,400	
HIGHWAY SERVICES TOTALS:		0	0	749,890	756,500	758,900	
HIGHWAY-TOWNWIDE TOTALS:		0	0	833,146	839,756	840,518	

SPECIAL DISTRICT-FIRE PROTECTION & LIGHTING

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
HOME & COMMUNITY SERVICES							
Payments on Fire Contracts							
Contractual Expenditure	SD3410.4		0	40,000	40,000	40,000	40,000
	Unit Total:		0	40,000	40,000	40,000	40,000
Street Lighting							
Contractual (West Burlington)	SD5182.41		0	1,900	1,900	1,900	1,900
Contractual (Burlington Flats)	SD5182.42		0	2,200	2,200	2,200	2,200
Contractual (Burlington Green)	SD5182.43		0				
	Unit Total:		0	4,100	4,100	4,100	4,100
HOME & COMMUNITY SERVICES TOTALS:			0	44,100	44,100	44,100	44,100
STRICT-FIRE PROTECTION & LIGHTING TOTALS:			0	44,100	44,100	44,100	44,100

APPROPRIATION SUMMARY

Accounts	Account Code	'2015'	'2016'	'2017'	2018 Budget		
		Actual	Actual	Budget	Tentative	Preliminary	Adopted

REPORT TOTALS (ALL FUNDS LISTED):

0	0	1,055,391	1,061,616	1,062,378
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GENERAL-TOWN WIDE

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
LOCAL SOURCES							
Real Property Tax	A1001		0	57,645	73,260	73,260	
Interest & Penalties on Real Property Taxes	A1090		0				
County Sales Tax	A1120		0	78,000	78,000	78,000	
Interest & Earnings	A2401		0	200	200	200	
Rental of Real Property	A2410		0	0			
Dog Licenses	A2544		0	1,000	1,000	1,000	
Fines & Forfeited Bail	A2610		0	3,000	3,000	3,000	
Revenues-County Sales Tax	A2770		0	100	100	100	
Interfund Revenue	A2801		0				
LOCAL SOURCES TOTALS:			0	139,945	155,560	155,560	
STATE AID							
Per Capita State Revenue Sharing	A3001		0				
Mortgage Tax	A3005		0	10,000	10,000	10,000	
State Aid- STAR	A3089		0	12,000	12,000	12,000	
STATE AID TOTALS:			0	22,000	22,000	22,000	
INTERFUND TRANSFERS							
Appropriated Fund Balance	A599		0	16,000			
INTERFUND TRANSFERS TOTALS:			0	16,000	0	0	
DEPARTMENTAL INCOME							
Clerk Fees	A1255		0	200	200	200	
Beach or Pool Fees	A2025		0	0			
DEPARTMENTAL INCOME TOTALS:			0	200	200	200	
GENERAL-TOWN WIDE TOTALS:			0	178,145	177,760	177,760	

HIGHWAY-TOWNWIDE

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
LOCAL SOURCES							
Real Property Tax	DA1001		0	657,546	664,156	664,918	
Services Other Governments	DA2300		0				
Interest & Earnings	DA2401		0	200	200	200	
Minor Sales - Copies	DA2655		0	400	400	400	
LOCAL SOURCES TOTALS:			0	658,146	664,756	665,518	
STATE AID							
C.H.I.P.S.	DA3501		0	175,000	175,000	175,000	
STATE AID TOTALS:			0	175,000	175,000	175,000	
INTERFUND TRANSFERS							
Appropriated Fund Balance	DA599		0	0			
INTERFUND TRANSFERS TOTALS:			0	0	0	0	
HIGHWAY-TOWNWIDE TOTALS:			0	833,146	839,756	840,518	

SPECIAL DISTRICT-FIRE PROTECTION & LIGHTING

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
HOME & COMMUNITY SERVICES							
Payments on Fire Contracts	SD3410		0	40,000	40,000		40,000
HOME & COMMUNITY SERVICES TOTALS:			0	40,000	40,000		40,000
LOCAL SOURCES							
Real Property Tax	SD1001		0	4,100	4,100		4,100
LOCAL SOURCES TOTALS:			0	4,100	4,100		4,100
RICT-FIRE PROTECTION & LIGHTING TOTALS:			0	44,100	44,100		44,100

SPECIAL DISTRICT-LIGHTING

Accounts	Account Code	'2015' Actual	'2016' Actual	'2017' Budget	2018 Budget		
					Tentative	Preliminary	Adopted
HOME & COMMUNITY SERVICES							
Street Lighting	SL5182		0	4,100	4,100		4,100
HOME & COMMUNITY SERVICES TOTALS:			0	4,100	4,100		4,100
SPECIAL DISTRICT-LIGHTING TOTALS:			0	4,100	4,100		4,100

REVENUE SUMMARY

Accounts	Account Code	'2015'	'2016'	'2017'	2018 Budget		
		Actual	Actual	Budget	Tentative	Preliminary	Adopted

REPORT TOTALS (ALL FUNDS LISTED):

0 1,059,491 1,065,716 1,066,478