

**TOWN OF BURKE
2018 BUDGET SUMMARY**

	2017 Budget	Proposed 2018 Budget	Percent of change
REVENUES			
LOCAL TAX FOR TOWN	688,328	559,545	-18.71% See note 1
ROAD LEVY	271,003	407,835	50.49% See note 2
OTHER TAXES	27	27	0.00%
SPECIAL ASSESSMENTS	12,500	12,500	0.00%
INTERGOVERNMENTAL REVENUE	215,696	210,584	-2.37%
LICENSES & PERMITS	101,725	91,137	-10.41% See note 3
PUBLIC CHARGES FOR SERVICE	303,294	313,724	3.44%
INTEREST REVENUES	4,774	4,225	-11.50% See note 4
MISCELLANEOUS REVENUES	53,400	57,400	7.49%
TOTAL REVENUES	\$ 1,650,747	\$ 1,656,977	0.38%

EXPENDITURES			
GENERAL GOVERNMENT	352,090	268,695	-23.69% See note 5
PUBLIC SAFETY	188,250	222,464	18.17% See note 6
PUBLIC WORKS	627,430	597,931	-4.70%
SOCIAL SERVICES CONTRIBUTION	5,000	5,000	0.00%
CULTURE & RECREATION	96,261	51,761	-46.23% See note 7
LAND USE PLANNING	2,713	2,713	0.00%
TRANSFERS TO CAPITAL PROJECTS	379,003	508,413	34.14% See note 2
TOTAL EXPENDITURES	\$ 1,650,747	\$ 1,656,977	0.38%

	FUND BAL Jan. 1, 2018	Fund Bal Dec. 31, 2018	Total Expenditures	Property Tax Contribution
General Fund	\$ 1,250,000	\$ 1,000,000	\$ 1,656,977	\$ 559,545
Capital Projects Funds	300,000	108,413	700,000	407,835
Total	\$ 1,550,000	\$ 1,108,413	\$ 2,356,977	\$ 967,380

Note 1: Decrease due to use of reserve balance to cover expenses

Note 2: Increase due to more of the levy being available for roads

Note 3: Decrease due to reduction in building permit income to reflect 2017 actual

Note 4: Decrease due to lower fund balances and special assessment interest

Note 5: Decrease due to reduction in building maintenance budget 2017 included roof repairs

Note 6: Increase due to contracting with Dane County Sheriff for police services

Note 7: Decrease due to having sufficient reserve balance on hand