

**TOWN OF BURKE  
2020 BUDGET SUMMARY**

	2019 Budget	Proposed 2020 Budget	Percent of change	
<b>REVENUES</b>				
LOCAL TAX FOR TOWN	664,911	698,806	5.10%	See note 1
ROAD LEVY	285,335	255,498	-10.46%	See note 1
SPECIAL ASSESSMENTS	12,500	1,771	-85.83%	See note 2
INTERGOVERNMENTAL REVENUE	242,112	261,954	8.20%	See note 3
FINES & PENALTIES	1,000	1,500	50.00%	See note 4
LICENSES & PERMITS	97,275	105,292	8.24%	See note 5
PUBLIC CHARGES FOR SERVICE	311,192	327,124	5.12%	See note 6
INTEREST REVENUES	7,075	18,250	157.95%	See note 7
MISCELLANEOUS REVENUES	57,080	56,650	-0.75%	
OTHER FINANCING SOURCES	-	16,000	100.00%	See note 8
<b>TOTAL REVENUES</b>	<b>\$ 1,678,480</b>	<b>\$ 1,742,845</b>	<b>3.83%</b>	
 <b>EXPENDITURES</b>				
GENERAL GOVERNMENT	274,405	272,951	-0.53%	
PUBLIC SAFETY	328,000	362,273	10.45%	See note 9
PUBLIC WORKS	624,100	674,065	8.01%	See note 10
SOCIAL SERVICES CONTRIBUTION	5,000	5,000	0.00%	
CULTURE & RECREATION	50,300	50,750	0.89%	
LAND USE PLANNING	2,713	2,713	0.00%	
TRANSFERS TO CAPITAL PROJECTS	393,962	375,093	-4.79%	See note 1
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,678,480</b>	<b>\$ 1,742,845</b>	<b>3.83%</b>	

	FUND BAL Jan. 1, 2020	Fund Bal Dec. 31, 2020	Total Expenditures	Property Tax Contribution
General Fund	\$ 1,750,000	\$ 705,961	\$ 1,742,845	\$ 698,806
Capital Projects Funds	250,000	130,498	375,000	255,498
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 836,459</b>	<b>\$ 2,117,845</b>	<b>\$ 954,304</b>

Note 1: Increase in general levy to cover increased expenses reduction in net levy

Decrease in Road Levy due to increase in general levy overall reduction due to State reimbursement of Pers. Prop.

Note 2: Decrease due to E Metro Assessments PIF 2019

Note 3: Increase due to Video Service Provider Aid from DOR and increase in Hwy Aids

Note 4: Increase due to having a full year of part-time police coverage

Note 5: Increase due to increase in building permits issued

Note 6: Increase due to increase in Garbage and Refuse Collection and Fire Calls on Interstate

Note 7: Increase due to rise in interest rates on investments

Note 8: Increase/New category to cover rise in Fire Protection costs

Note 9: Increase due to increase in Fire Protection Costs (also see note 7)

Note 10: Increase due to increase in Engineering, Street Repairs, Chipping Contract less decrease in 3/4 Time Patrolman Position