

**TOWN OF BURNS
BUDGET WORKSHEET
2027**

					Supervisor's	Board's	Public's
2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 ESTIMATE	2027 REQUESTED	2027 TENTATIVE	2027 PRELIMINARY	2027 ADOPTED
220,310.00	220,310.00	224,800.00	224,800.00		224,800.00	224,800.00	
2,913.00	2,971.00	2,971.00	3,031.00		3,032.00	3,032.00	
2,029.00	2,325.00	2,300.00	2,330.00		2,300.00	2,300.00	
342.00	270.00	300.00	313.00		300.00	300.00	
10,612.00	2,996.00	0.00	96,479.00		0.00	0.00	
4,555.00	1,336.00	1,000.00	999.00		1,000.00	1,000.00	
5,429.00	10,640.00	0.00	11,188.00		0.00	0.00	
1.00	1.00	0.00	1.00		0.00	0.00	
2.00	2.00	0.00	2.00		0.00	0.00	
0.00	10,824.00	0.00	11,040.00		11,261.00	11,261.00	
10.00	0.00	0.00	0.00		0.00	0.00	
866.00	355.00	500.00	356.00		400.00	400.00	
422.00	24,488.00	0.00	178.00		0.00	0.00	
2,167.00	2,217.00	1,800.00	2,339.00		1,800.00	1,800.00	
75.00	75.00	0.00	75.00		0.00	0.00	
20.00	170.00	0.00	80.00		0.00	0.00	
0.00	1,167.00	0.00	0.00		0.00	0.00	
391.00	421.00	0.00	32.00		0.00	0.00	
19,042.00	25,400.00	7,500.00	74,595.00		15,000.00	15,000.00	
18,296.00	411.00	0.00	1,233.00		0.00	0.00	
60,820.00	0.00	0.00	0.00		0.00	0.00	
0.00	11,028.00	0.00	0.00		0.00	0.00	
0.00	0.00	38,496.00			27,524.00	27,612.00	
348,302.00	317,407.00	279,667.00	429,071.00	0.00	287,417.00	287,505.00	0.00

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 ESTIMATE	2027 REQUESTED	2027 TENTATIVE	2027 PRELIMINARY	2027 ADOPTED
Appropriations:									
A1010.1	Legislative Board, Pers Serv	5,600.00	5,133.00	6,000.00	6,000.00		6,800.00	6,800.00	
A1010.4	Legislative Board, Contr Expend	757.00	855.00	1,000.00	0.00		1,000.00	1,000.00	
A1110.1	Justice Services	5,000.00	5,000.00	5,100.00	5,100.00		5,200.00	5,200.00	
A1110.1A	Justice Clerk	5,000.00	5,000.00	5,100.00	5,100.00		5,200.00	5,200.00	
A1110.4	Municipal Court, Contr Expend	1,112.00	596.00	2,000.00	829.00		2,000.00	2,000.00	
A1110.4G	Justice Grant	17,566.00	0.00	0.00	0.00		0.00	0.00	
A1220.1	Supervisor,pers Serv	6,000.00	6,000.00	6,400.00	6,400.00		7,500.00	7,500.00	
A1220.2	Supervisor,equip & Cap Outlay	0.00	0.00	0.00	0.00		0.00	0.00	
A1220.4	Supervisor,contr Expend	251.00	0.00	1,000.00	0.00		1,000.00	1,000.00	
A1315.4	Comptroller, Contr Expend	9,400.00	10,500.00	11,300.00	11,300.00	12,500.00	12,500.00	12,500.00	
A1355.4	Assessment, Contr Expend	9,218.00	9,263.00	9,317.00	9,317.00		9,317.00	9,405.00	
A1410.1	Town Clerk Serv	10,000.00	10,000.00	11,000.00	11,000.00		11,500.00	11,500.00	
A1410.4	Clerk,contr Expend	2,088.00	2,266.00	3,000.00	1,434.00		3,000.00	3,000.00	
A1420.4	Law, Contr Expend	4,862.00	3,369.00	5,000.00	2,008.00		5,000.00	5,000.00	
A1450.4	Elections, Contr Expend	2,369.00	1,683.00	3,000.00	1,683.00		3,000.00	3,000.00	
A1620.1	Buildings, Pers Serv	0.00	1,180.00	0.00	2,300.00		3,000.00	3,000.00	
A1620.4	Buildings, Contr Expend	21,667.00	40,927.00	29,000.00	29,625.00		32,000.00	32,000.00	
A1670.4	Central Print & Mail,contr Expend	1,584.00	1,004.00	1,500.00	940.00		1,500.00	1,500.00	
A1680.4	Central Data Process, Contr Expend	2,300.00	2,400.00	2,400.00	2,400.00	2,500.00	2,500.00	2,500.00	
A1910.4	Unallocated Insurance, Contr Expend	25,908.00	26,736.00	28,000.00	32,434.00		36,000.00	36,000.00	
A1920.4	Municipal Assn Dues, Contr Expend	600.00	600.00	700.00	600.00		700.00	700.00	
A1950.4	Taxes & Assess On Munic Prop, Contr Ex	280.00	285.00	300.00	781.00		1,000.00	1,000.00	
A1989.4	Other Gen Gov't Support Contr Expend	0.00	1,155.00	0.00	0.00		0.00	0.00	
A1989.4A	Other Gen Gov't Support	135.00	4,998.00	200.00	96,479.00		200.00	200.00	
A1989.4N	Norbut Oth Gen Other	0.00	4,042.00	0.00	1,980.00		0.00	0.00	
A3310.4	Traffic Control, Contr Expen	0.00	0.00	0.00	0.00		0.00	0.00	
A3510.1	Control of Animals, Pers Serv	2,500.00	2,500.00	2,500.00	2,500.00		3,000.00	3,000.00	
A3510.4	Control of Animals, Contr Expend	1,863.00	1,192.00	1,500.00	1,080.00		1,500.00	1,500.00	
A3610.4	Examining Boards, Contr Expend	300.00	0.00	400.00	0.00		400.00	400.00	
A5010.1	Street Admin, Pers Serv	56,000.00	56,000.00	59,000.00	59,000.00		60,000.00	60,000.00	
A5010.4	Street Admin, Contr Expend	2,352.00	1,006.00	3,000.00	1,445.00		3,000.00	3,000.00	
A5132.2	Garage, Equip & Cap Outlay	0.00	0.00	12,000.00	0.00		0.00	0.00	
A5132.4	Garage, Contr Expend	0.00	0.00	1,000.00	0.00		1,000.00	1,000.00	
A7510.1	Historian, Pers Serv	0.00	0.00	0.00	0.00		0.00	0.00	

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 ESTIMATE	2027 REQUESTED	2027 TENTATIVE	2027 PRELIMINARY	2027 ADOPTED
A7510.4	Historian, Contr Expend	1,258.00	1,349.00	1,000.00	575.00		1,000.00	1,000.00	
A7520.4	Historical Property, Contr Expend	1,382.00	18.00	0.00	0.00		0.00	0.00	
A7550.4	Celebrations, Contr Expend	0.00	350.00	4,500.00	2,381.00		0.00	0.00	
A8810.1	Cemetery, Pers Serv	0.00	1,000.00	1,000.00	1,000.00		0.00	0.00	
A8810.4	Cemetery, Contr Expend	12,000.00	12,000.00	12,000.00	12,765.00		16,000.00	16,000.00	
A9010.8	State Retirement System	8,763.00	9,334.00	11,000.00	10,097.00		11,000.00	11,000.00	
A9030.8	Social Security, Employer Cont	6,893.00	7,048.00	7,500.00	7,640.00		7,900.00	7,900.00	
A9050.8	Unemployment Insurance, Empl Bnfts	126.00	1,247.00	1,000.00	1,498.00		1,750.00	1,750.00	
A9060.8	Hospital & Medical Ins, Empl Bnft	16,961.00	17,806.00	21,000.00	18,894.00		21,000.00	21,000.00	
A9060.8A	Hosp. & Med. Ins - H.S.A	7,200.00	7,200.00	7,200.00	7,200.00		7,200.00	7,200.00	
A9089.8	Other Employee Benefits (spec)	0.00	750.00	750.00	750.00		750.00	750.00	
A9950.9J	Transfer to Jail Reserve	0.00	0.00	2,000.00	2,000.00		2,000.00	2,000.00	
TOTAL APPROPRIATIONS		249,295.00	261,792.00	279,667.00	356,535.00	15,000.00	287,417.00	287,505.00	0.00
		99,007.00	55,615.00	0.00	72,536.00		0.00	0.00	0.00

GENERAL FUND - TOWNWIDE

		Jail Reserve	Unreserved Available Fund Balance	Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
<u>Taxes Collected:</u>						
2022	157,935.00	6,000	46,859.00	56,763.00		52,859.00
2023	205,310.00	8,000	99,470.00	54,611.00		107,470.00
2024	220,310.00	10,000	196,477.00	99,007.00		206,477.00
2025	220,310.00	12,000	250,091.00	55,614.00		262,091.00
2026	224,800.00	28,000	322,627.00		72,536.00	350,627.00
2027	224,800.00	30,000	295,015.00		-27,612.00	325,015.00

2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 ESTIMATE	2027 REQUESTED	2027 TENTATIVE	2027 PRELIMINARY	2027 ADOPTED
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GENERAL FUND - OUTSIDE VILLAGE

Revenues:

B1001	Real Property Taxes	14,000.00	14,000.00	14,000.00	14,000.00		14,000.00	14,000.00	
B1603	Vital Statistics Fees	50.00	340.00	0.00	310.00		100.00	100.00	
B2401	Interest And Earnings	141.00	70.00	0.00	45.00		0.00	0.00	
B2555	Building And Alteration Permits	458.00	768.00	400.00	593.00		400.00	400.00	
B2590	Permits, Other	2,700.00	0.00	0.00	10.00		0.00	0.00	
B3001	St Aid, State Revenue Sharing	5,874.00	5,874.00	5,874.00	5,874.00		5,874.00	5,874.00	
BUB	Unexp Balance	0.00	0.00	6,076.00			1,876.00	1,876.00	
TOTAL REVENUES		23,223.00	21,052.00	26,350.00	20,832.00	0.00	22,250.00	22,250.00	0.00

Appropriations:

B3620.1	Safety Inspection, Pers Serv	15,000.00	15,000.00	15,000.00	15,000.00		15,000.00	15,000.00	
B3620.1A	Solar Safety Inspection, Pers Serv	0.00	0.00	4,000.00	0.00		0.00	0.00	
B3620.4	Safety Inspection, Contr Expend	1,167.00	727.00	1,500.00	358.00		1,500.00	1,500.00	
B4020.1	Registrar of Vital Statistics, Pers Serv	400.00	400.00	400.00	400.00		400.00	400.00	
B7410.4	Library, Contr Expend	750.00	750.00	1,000.00	750.00		1,000.00	1,000.00	
B8020.4	Planning, Contr Expend	0.00	0.00	0.00	0.00		0.00	0.00	
B9010.8	State Retirement, Empl Bnfts	1,370.00	1,782.00	2,000.00	2,085.00		2,200.00	2,200.00	
B9030.8	Social Security , Empl Bnfts	1,178.00	1,178.00	1,600.00	1,173.00		1,300.00	1,300.00	
B9050.8	Unemployment Insurance, Empl Bnfts	675.00	709.00	850.00	745.00		850.00	850.00	
TOTAL APPROPRIATIONS		20,540.00	20,546.00	26,350.00	20,511.00	0.00	22,250.00	22,250.00	0.00

2,683.00 506.00 0.00 321.00 0.00 0.00 0.00

GENERAL FUND - OUTSIDE VILLAGE

Taxes Collected:

2022	4,000.00
2023	14,000.00
2024	14,000.00
2025	14,000.00
2026	14,000.00
2027	14,000.00

Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
-8,763.00		14,971.00
1,231.00		14,598.00
2,683.00		15,829.00
506.00		18,512.00
		19,018.00
	321.00	19,339.00
	-1,876.00	17,463.00

2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 ESTIMATE	2027 REQUESTED	2027 TENTATIVE	2027 PRELIMINARY	2027 ADOPTED
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HIGHWAY FUND - TOWNWIDE

Revenues:

DA1001	Real Property Taxes	205,380.00	211,580.00	215,000.00	215,000.00		228,500.00	228,500.00	
DA2302	Snow Removal Services, Other Govts	33,566.00	49,900.00	34,205.00	39,238.00		38,000.00	38,000.00	
DA2302A	Snow Removal Services-Village	12,000.00	12,000.00	12,000.00	12,000.00		12,000.00	12,000.00	
DA2401	Hwy Fund Reg Interest	3,652.00	1,178.00	1,000.00	1,373.00		1,000.00	1,000.00	
DA2401B	NYClass Equipment Int	0.00	0.00	0.00	6,207.00		0.00	0.00	
DA2401C	NYClass Savings Int	11,864.00	12,558.00	0.00	11,392.00		0.00	0.00	
DA2401D	Checking Int	0.00	1.00	0.00	1.00		0.00	0.00	
DA2401E	NYClass Bridge Int	1,396.00	2,159.00	0.00	1,926.00		0.00	0.00	
DA2650	Sales of Scrap & Excess Materials	2,399.00	1,618.00	0.00	0.00		0.00	0.00	
DA2665	Sales of Equipment	0.00	0.00	0.00	0.00		0.00	0.00	
DA2680	Insurance Recoveries	0.00	10,082.00	0.00	0.00		0.00	0.00	
DA2701	Refunds of Prior Year's Expenditures	88.00	0.00	0.00	0.00		0.00	0.00	
DA5031	Interfund Transfers	0.00	0.00	0.00	0.00		0.00	0.00	
DA599	Unexpended Balance - Reserve	0.00	0.00	0.00	150,000.00		0.00	0.00	
DAUB	Unexp Balance	0.00	0.00	32,195.00			46,600.00	46,600.00	
TOTAL REVENUES		270,345.00	301,076.00	294,400.00	437,137.00	0.00	326,100.00	326,100.00	0.00

Appropriations:

DA5120.4	Maint of Bridges, Contr Expend	3,823.00	8,809.00	0.00	840.00		0.00	0.00	
DA5130.2	Machinery, Equip & Cap Outlay	0.00	0.00	0.00	153,000.00		0.00	0.00	
DA5130.4	Machinery, Contr Expend	60,627.00	75,381.00	75,000.00	71,769.00		75,000.00	75,000.00	
DA5142.1	Snow Removal, Pers Serv	63,803.00	72,550.00	70,500.00	73,600.00		76,000.00	76,000.00	
DA5142.4	Snow Removal, Contr Expend	31,788.00	42,357.00	40,000.00	44,300.00		42,000.00	42,000.00	

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 ESTIMATE	2027 REQUESTED	2027 TENTATIVE	2027 PRELIMINARY	2027 ADOPTED
DA9010.8	State Retirement, Empl Bnfts	6,839.00	8,847.00	9,500.00	10,543.00		11,000.00	11,000.00	
DA9030.8	Social Security , Empl Bnfts	5,609.00	5,887.00	5,500.00	5,631.00		5,900.00	5,900.00	
DA9050.8	Unemployment Insurance, Empl Bnfts	1,559.00	1,545.00	1,700.00	1,961.00		22,000.00	22,000.00	
DA9060.8	Hospital & Medical Ins, Empl Bnft	15,331.00	16,137.00	20,000.00	18,033.00		22,000.00	22,000.00	
DA9060.8A	Hosp. & Med. Ins - H.S.A	7,200.00	7,200.00	7,200.00	7,200.00		7,200.00	7,200.00	
DA9901.9	Transfers, Other Funds	1,442.00	60,000.00	0.00	0.00		0.00	0.00	
DA9950.9B	Transfer to Bridge Reserve	0.00	0.00	5,000.00	5,000.00		5,000.00	5,000.00	
DA9950.9E	Transfer to Equipment Reserve	0.00	0.00	60,000.00	60,000.00		60,000.00	60,000.00	
TOTAL APPROPRIATIONS		198,021.00	298,713.00	294,400.00	451,877.00	0.00	326,100.00	326,100.00	0.00

Difference	72,324.00	2,363.00	0.00	(14,740.00)	0.00	0.00	0.00
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HIGHWAY FUND - TOWNWIDE

		Capital Equipment Reserve	Bridge Reserve	Unreserved Available Fund Balance	Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
	<u>Taxes Collected:</u>						
2022	202,380.00	105,166	37,400	147,806.00	27,910.00		185,206.00
2023	202,380.00	169,414	42,400	82,955.00	-59,851.00		125,355.00
2024	205,380.00	164,831	48,796	148,883.00	72,324.00		197,679.00
2025	211,580.00	233,245	55,955	144,087.00	2,363.00		200,042.00
2026	215,000.00	143,245	60,955	129,347.00		-14,740.00	333,547.00
2027	228,500.00	203,245	65,955	82,747.00		-46,600.00	351,947.00

2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 ESTIMATE	2027 REQUESTED	2027 TENTATIVE	2027 PRELIMINARY	2027 ADOPTED
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HIGHWAY FUND - OUTSIDE VILLAGE

Revenues:

DB1001	Real Property Taxes	139,463.00	145,463.00	150,000.00	150,000.00		155,000.00	155,000.00	
DB2401	Interest And Earnings	601.00	481.00	0.00	449.00		0.00	0.00	
DB2701	Refunds of Prior Year's Expenditures	18.00	0.00	0.00	0.00		0.00	0.00	
DB3501	St Aid, Consolidated Highway Aid	123,376.00	121,720.00	120,000.00	256,060.00		120,000.00	120,000.00	
DBUB	Unexp Balance	0.00	0.00	22,700.00			19,700.00	19,700.00	
TOTAL REVENUES		263,458.00	267,664.00	292,700.00	406,509.00	0.00	294,700.00	294,700.00	0.00

Appropriations:

DB5110.1	Maint of Streets, Pers Serv	56,928.00	59,154.00	70,000.00	64,552.00		70,000.00	70,000.00	
DB5110.4	Maint of Streets, Contr Expend	31,816.00	37,652.00	60,000.00	24,404.00		60,000.00	60,000.00	
DB5112.2	Perm Improve Highway, Equip & Cap Out	115,237.00	116,829.00	120,000.00	256,060.00		120,000.00	120,000.00	
DB9010.8	State Retirement, Empl Bnfts	6,839.00	8,847.00	9,500.00	10,543.00		9,500.00	9,500.00	
DB9030.8	Social Security, Empl Bnfts	3,626.00	4,303.00	5,500.00	5,053.00		5,500.00	5,500.00	
DB9050.8	Unemployment Insurance, Empl Bnfts	0.00	81.00	500.00	81.00		500.00	500.00	
DB9060.8	Hospital & Medical Ins, Empl Bnft	15,331.00	16,137.00	20,000.00	18,033.00		22,000.00	22,000.00	
DB9060.8A	Hosp. & Med. Ins - H.S.A	7,200.00	7,200.00	7,200.00	7,200.00		7,200.00	7,200.00	
DB9089.8	Clothing Allowance	0.00	1,500.00	0.00	1,500.00		0.00	0.00	
TOTAL APPROPRIATIONS		236,977.00	251,703.00	292,700.00	387,426.00	0.00	294,700.00	294,700.00	0.00

Difference	26,481.00	15,961.00	0.00	19,083.00	0.00	0.00	0.00
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HIGHWAY FUND - OUTSIDE VILLAGE

		Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
<u>Taxes Collected:</u>				
2022	120,168.00	32,739.00		115,369.00
2023	127,463.00	-11,471.00		103,898.00
2024	139,463.00	26,481.00		130,379.00
2025	145,463.00	15,962.00		146,341.00
2026	150,000.00		19,083.00	165,424.00
2027	155,000.00		-19,700.00	145,724.00

FIRE DISTRICT

Revenues:

SF11001 Real Property Taxes
SFUB Unexp Balance
TOTAL REVENUES

2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2026 ESTIMATE	2027 REQUESTED	2027 TENTATIVE	2027 PRELIMINARY	2027 ADOPTED
30,000.00	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	
0.00	0.00	0.00	0.00		0.00	0.00	
30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00

Appropriations:

SF3410.4 Fire Protection, Contr Expend
TOTAL APPROPRIATIONS

30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00
30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00

Difference 0 0 0 0 0 0 0 0

FIRE DISTRICT

	<u>Taxes Collected:</u>
2022	30,000.00
2023	30,000.00
2024	30,000.00
2025	30,000.00
2026	30,000.00
2027	30,000.00

Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
0.00		-
0.00		-
0.00		-
0.00		-
	0.00	-
	0.00	-

PRELIMINARY

ASSESSMENTS					TAX RATES		2026	2027	
	2026	2027	2026	2027			100,000.00	100,000.00	
TOWNWIDE	57,787,049	58,222,160	0.007804282	0.007995375	2.45%		780.43	799.54	19.11
OUTSIDE VILLAGE	44,959,780	45,327,071	0.003647705	0.003728456	2.21%		364.77	372.85	8.08
FIRE DISTRICT	51,463,822	56,095,555	0.000582934	0.000534802	-8.26%		58.29	53.48	(4.81)
					1.86%		1,203.49	1,225.86	22.37
	2026	2027	2026	2027			TAX RATE	TAX RATE	
	BUDGET	BUDGET	TAXES RAISED	TAXES RAISED			Per 1000	Per 1000	
GENERAL - TOWNWIDE	279,667.00	287,505.00	224,800.00	224,800.00			7.6107	7.7857	
HIGHWAY - TOWNWIDE	294,400.00	326,100.00	215,000.00	228,500.00					
GENERAL - OUTSIDE VILLAGE	26,350.00	22,250.00	14,000.00	14,000.00			3.6477	3.7285	
HIGHWAY - OUTSIDE VILLAGE	292,700.00	294,700.00	150,000.00	155,000.00					
FIRE DISTRICT	30,000.00	30,000.00	30,000.00	30,000.00			0.5829	0.5348	
WORKERS COMP			10,176.00	11,194.00			0.1761	0.1923	
TAX BILLS			1,010.40	1,014.00			0.0175	0.0174	
TOTAL	923,117.00	960,555.00	633,800.00	652,300.00			11.84	12.05	
			37,438.00		18,500.00				
2.92%									

Amount of Tax Levy Subject to Tax Cap:	633,800.00	652,300.00
Tax Cap Limit:	633,885.00	652,633.00
Over (Under Cap)	(85.00)	(333.00)