

	Town of Burlington				
	2020-2021	BUDGET	REVENUE	33.3 MILS	Approved as of 6/2/2020
	TOWN OF BURLINGTON				
	REVENUE	Actual 2017-18	Actual 2018-2019	Approved 2019-20	2020-2021
10-40110	Property Taxes and Interest	29,625,511	30,536,008	31,248,357	31,886,591
20-42801	Zoning & Building Permits	145,869	157,744	100,000	126000
20-42802	IWWC Permits			1,000	1000
20-42803	Peddlers/Other Permits	7,455	6,340	150	500
20-42804	ZBA Permits			500	0
20-42833	Pistol Permits			4,000	1000
30-41220	Conveyance Tax	149,584	134,002	90,000	100,000
30-42951	Town Clerk	62,878	58,746	45,000	50000
40-44300	Miscellaneous	42,713	49,403	15,000	50000
50-45001	Park & Recreation Comm.	80,000	90,000	80,000	15000
51-45011	WPCA-Farmington, Canton, Bristol Usage	392,459	320,284	150,000	150000
51-45012	WPCA-LakeGarda Farm/Bristol Assess			120,000	120000
51-45013	WPCACanton Pump Assessmnet(7Yr)			15,000	800
52-45002	Waste Collection	33,607	36,397	20,000	30000
53-45003	Police	60		0	0
54-45004	BVFD/Ambul. Fees	364,601	213,970	170,000	200000
54-45005	BVFD/Tower Rental		116,901	100,000	100000
55-45006	Sr. Housing	65,000	70,000	70,000	70000
60-45007	Senior Transportation Grant	20,717	13,811	20,000	17000
70-48110	State Aid - Roads	260,975	261,214	261,214	261332
70-48111	State Owned Prop. Lieu of Taxes	0	22,931	22,931	22931
70-48112	State-PropTaxRelief.Hom/Disa/Vets	19,296	1,893	1,800	0
70-48113	State Court Fines	1,204	1,525	1,000	2500
70-48114	State Education	3,792,970	4,118,158	3,780,660	3,923,648
70-48116	State - Mash.Pequot.Mohegan	22,355	0	0	0
70-48115	State Other/Gts for Muni Projects	48,034	15,300	15,300	15300
70-48117	State-Pers. Prop Tax on Tower	0	0	0	0
70-48118	MRSA- Total	0	0	0	0
70-48119	State Muni Stablization Grant		34,417	34,417	34417
71-48050	Interest Earned	96,967	117,557	70,000	70000
	total state \$			4,117,322	4,260,128
	Total Revenue	35,232,255	36,376,601	36,436,329	37,248,019
	Applied from Surplus	113,121	-	490,900	320,645
	Total Rev & Receipts = exp	35,345,376	36,376,601	36,927,229	37,568,664
	Total Rev. B4 taxes & Surp.			5,187,972	5,361,428

Town of Burlington 2020-2021 BUDGET		33.3 MILS			APPROVED 6/2/2020
	EXPENDITURES	Actual 2017-18	Actual 2018-19	Approved 2019-20	2020-21
	GENERAL GOVERNMENT				
101	Board of Selectmen	137,334	141,839	149,023	145,232
102	Human Resources	5,035	2,713	4,000	2,500
103	Probate Court	3,200	3,200	3,200	3,200
104	Inland Wetlands Comm.	2,902	2,096	3,900	3,000
105	Elections	34,315	47,244	41,390	43,900
106	Board of Finance - Town Report	-	332	400	400
107	Auditing & Accounting	23,225	27,751	24,725	26,500
108	Assessors	77,333	79,798	85,461	88,958
109	Board of Assess. Appeals	88		500	250
110	Tax Collection	71,491	73,411	74,854	79,187
111	Finance Office	159,446	152,961	167,379	171,274
112	Town Counsel-Retainer-Legal	63,685	82,147	105,000	90,000
113	Town Clerk	101,770	106,458	112,589	113,875
114	Planning & Zoning Board	5,361	4,518	5,500	5,500
115	Zoning Board of Appeals	539	34	1,400	1,400
116	Insurance and Bonds	218,823	219,438	253,250	273,132
117	Taxes/Unemployment Comp.	185,225	182,946	220,000	212,000
118	Economic Development Comm.	1,133	635	1,100	1,100
119	Building Dept./Land Use	152,723	153,083	156,993	170,966
120	Retirement Plan	381,473	405,970	355,000	340,000
121	Operation of Town Offices	169,049	173,227	200,852	195,017
122	Senior Citizens Comm.	64,004	64,278	68,647	67,966
123	Town Engineer	73,189	102,422	60,000	65,000
124	Health Ins.-BCBS, Bost. Mut.	556,711	555,123	560,750	738,500
125	Historical Society	6,000	6,000	6,000	6,000
126	Conservation Commission	-		100	100
	Total	2,494,054	2,587,624	2,662,013	2,844,957
	PUBLIC SAFETY				
201	Fire Marshal/Open Burning	65,652	68,498	64,750	71,000
202	Police Protection	516,951	570,905	603,426	618,800
203	Emergency Mang./ Civil Pre.	2,569	2,644	2,800	2,980
204	Fire Dept	340,095	392,763	369,570	408,496
205	Emergency Comm./T. of Farm.	45,134	43,932	44,830	46,175
206	Ambulance/Para. Services	501,119	462,093	492,500	483,563
207	School Resource Officer	10,000	10,000	10,000	5,000
	Total	1,481,520	1,550,835	1,587,876	1,636,014
	TRANSPORTATION PROGRAMS				
301	Public Works	1,716,034	1,461,473	1,648,840	1,754,061
303	Snow Removal	300,656	297,823	311,000	271,000
304	Street Lights	19,881	20,727	25,000	25,000
	Total	2,036,571	1,780,023	1,984,840	2,050,061
	CONSERVATION OF HEALTH				
401	Health District	62,068	62,068	62,100	63,000
402	Vital Statics	26	36	100	100
	Total	62,094	62,104	62,200	63,100

	EXPENDITURES	Actual 2017-18	Actual 2018-19	Proposed 2019-20	Proposed 2020-21
	WELFARE				
501	General Assistance	11,049	10,770	19,027	24,727
502	Visting Nurse	-	2,500	2,500	2,500
	Total	11,049	13,270	21,527	27,227
	SANITATION				
601	Town Dump	-	2,270	2,500	2,500
602	WPCA	152,795	164,343	176,600	176,200
603	Waste Removal	809,743	860,374	981,634	1,006,920
	Total	962,538	1,026,987	1,160,734	1,185,620
	RECREATION				
640	Memorial Day/Wreaths	5,290	6,071	5,550	6,050
641	Parks & Recreation	216,201	224,976	228,004	239,194
	Total	221,491	231,047	233,554	245,244
	EDUCATION PROGRAMS				
810	Regional School Dist. 10	25,810,198	26,428,397	27,216,200	27,216,706
850	Library	362,287	353,695	383,303	399,414
901	INTEREST/on Debt	27,669	198,094	186,650	165,862
902	PRINCIPAL Payment	354,149	416,250	418,395	420,583
	Total	381,818	614,344	605,045	586,445
	CAPITAL EXPENSE				
903	Capital Highway	166,697	239,695	184,970	244,000
	Capital Town Hall	4,960	21,610	32,050	25,000
	Town Plan				
	Capital Fire Dept.	(14,005)	68,275	8,369	41,750
	BVFD Reserve	-	212,500	231,878	284,500
	Capital Library	5,000	4,723	8,120	5,640
	Capital Park & Recreation	-	29,999	72,000	77,436
	Capital Police	15,659	63,585	0	0
	Total	178,311	640,387	537,387	678,326
	MISCELLANEOUS				
990	Planning Agency	7,698	7,691	7,700	7,700
	Dog Fund Approp.	10,000	10,000	30,000	40,000
	N. C. Conserv. District(Hart. Soil)	850	850	850	850
	Contingency Fund	1,165,808	265,000	369,000	360,000
	Municipal Reserve	10,000	10,000	10,000	0
	Construction Project	68,989	24,964	5,000	22,000
	Land Purchase	15,000	15,000	10,000	0
	Revaluation	35,000	10,000	10,000	5,000
	Bridge Projects	30,000	30,000	30,000	200,000
	Storage Building Public Works	-	-	0	0
	Bond Repayment Reserve	100	0	0	0
	Total	1,343,445	373,505	472,550	635,550
	Grand Totals	35,345,376	35,662,218	36,927,229	37,568,664