

Town of Burlington		BUDGET HEARING		June 5, 2018
<b>2018-19</b>				
TOWN OF BURLINGTON 2017-18				
REVENUE	Actual 2017	2016-2017	Approved 2017-18	2018-19
10-40110	Property Taxes and Interest	29,041,188	<b>29,186,623</b>	30,126,394
20-42801	Zoning & Building Permits	151,841	100,000	100,000
20-42802	IWWC Permits	11,085	1,500	1,500
20-42803	Peddlers/Other Permits	-	60	60
20-42804	ZBA Permits	-	1,000	1,000
20-42833	Pistol Permits		5,000	4,000
30-41220	Conveyance Tax	141,940	100,000	100,000
30-42951	Town Clerk	67,560	60,000	55,000
40-44300	Miscellaneous	37,810	15,000	15,000
50-45001	Park & Recreation Comm.	90,000	80,000	80,000
51-45011	WPCA-Farmington, Canton, Bristol Usage	345,703	150,000	150,000
51-45012	WPCA-LakeGarda Farm/Bristol Assess		120,000	120,000
51-45013	WPCACanton Pump Assessmnet(7Yr)		15,900	15,900
52-45002	Waste Collection	32,972	30,000	30,000
53-45003	Police	185	300	200
54-45004	BVFD/Ambul. Fees	266,063	190,000	190,000
54-45005	BVFD/Tower Rental	-	60,000	100,000
55-45006	Sr. Housing	55,000	65,000	70,000
60-45007	Senior Transportation Grant	20,717	20,500	20,500
70-48110	State Aid - Roads	260,244	260,244	260,975
70-48111	State Owned Prop. Lieu of Taxes	5,437	30,923	22,931
70-48112	State-PropTaxRelief.Hom/Disa/Vets	37,318	31,000	
70-48113	State Court Fines	1,250	1,500	1,000
70-48114	State Education	4,359,350	4,359,350	4,118,158
70-48116	State - Mash.Pequot.Mohegan	22,422	22,355	0
70-48115	State Other/Gts for Muni Projects	15,300	0	15,300
70-48117	State-Pers. Prop Tax on Tower	16,567	16,000	0
70-48118	MRSA- Total	193,490	278,524	0
70-48119	State Muni Stablization Grant		0	34,417
71-48050	Interest Earned	31,214	18,000	18,000
	<b>Total Revenue</b>	<b>35,204,656</b>	<b>35,218,779</b>	<b>35,650,335</b>
	<b>Applied from Surplus</b>		<b>336,669</b>	<b>406,486</b>
	<b>Total Rev &amp; Receipts</b>		<b>35,555,448</b>	<b>36,056,821</b>
5/30/18				

<b>2018-19 BUDGET</b>				<b>June 5, 2018</b>
	<b>EXPENDITURES</b>	<b>Actual 2016-17</b>	<b>Approved 2017-18</b>	<b>2018-19</b>
	<b>GENERAL GOVERNMENT</b>			
101	Board of Selectmen	138,808	147,226	147,482
102	Human Resources	1,930	5,000	5,000
103	Probate Court	3,200	3,200	3,200
104	Inland Wetlands Comm.	4,084	3,900	3,900
105	Elections	37,653	43,510	44,420
106	Board of Finance - TownReport	227	400	400
107	Auditing & Accounting	21,515	27,660	27,760
108	Assessors	79,300	84,931	84,173
109	Board of Assess. Appeals	188	500	500
110	Tax Collection	68,065	71,188	72,308
111	Finance Office	164,757	165,008	153,880
112	Town Counsel-Retainer-Legal	111,162	110,000	110,000
113	Town Clerk	107,519	114,167	113,148
114	Planning & Zoning Board	4,702	5,990	5,490
115	Zoning Board of Appeals	563	1,900	1,400
116	Insurance and Bonds	211,757	241,275	258,300
117	Taxes/Unemployment Comp.	171,593	199,000	205,000
118	Economic Development Comm.	1,140	1,100	1,100
119	Building Dept./Land Use	121,105	158,678	150,451
120	Retirement Plan	264,213	289,000	436,000
121	Operation of Town Offices	158,998	198,142	170,186
122	Senior Citizens Comm.	62,411	67,497	67,602
123	Town Engineer	57,437	60,000	60,000
124	Health Ins.-BCBS, Bost. Mut.	555,677	668,286	574,730
125	Historical Society	6,000	6,000	6,000
126	Conservation Commission	-	100	100
	<b>Total</b>	<b>2,354,004</b>	<b>2,673,658</b>	<b>2,702,530</b>
	<b>PUBLIC SAFETY</b>			
201	Fire Marshal/Open Burning	66,223	66,500	64,500
202	Police Protection	518,012	577,650	574,631
203	Emergency Mang./ Civil Pre.	2,572	3,400	2,800
204	Fire Dept	300,965	337,061	339,260
205	Emergency Comm./T. of Farm.	41,885	43,103	43,956
206	Ambulance/Para. Services	493,171	497,400	505,930
207	School Resource Officer	10,000	10,000	10,000
	<b>Total</b>	<b>1,432,828</b>	<b>1,535,114</b>	<b>1,541,077</b>
	<b>TRANSPORTATION PROGRAMS</b>			
301	Public Works	1,560,472	<b>1,586,669</b>	1,620,960
303	Snow Removal	299,922	<b>301,000</b>	301,000
304	Street Lights	20,886	<b>30,000</b>	25,000
	<b>Total</b>	<b>1,881,280</b>	<b>1,917,669</b>	<b>1,946,960</b>
	<b>CONSERVATION OF HEALTH</b>			
401	Health District	61,765	62,100	62,050
402	Vital Statics	32	150	100
	<b>Total</b>	<b>61,797</b>	<b>62,250</b>	<b>62,150</b>

	2017-18 EXPENDITURES	Actual 2016-17	Approved 2017-18	2018-19
	<b>WELFARE</b>			
501	General Assistance	15,928	18,851	11,351
502	Visting Nurse	-	2,500	2,500
	<b>Total</b>	<b>15,928</b>	<b>21,351</b>	<b>13,851</b>
	<b>SANITATION</b>			
601	Town Dump	2,360	2,500	2,500
602	WPCA	151,707	170,600	171,100
603	Waste Removal	816,337	865,725	870,434
	<b>Total</b>	<b>970,404</b>	<b>1,038,825</b>	<b>1,044,034</b>
	<b>RECREATION</b>			
640	Memorial Day/Wreaths	6,137	6,050	6,050
641	Parks & Recreation	199,820	225,701	226,050
	<b>Total</b>	<b>205,957</b>	<b>231,751</b>	<b>232,100</b>
	<b>EDUCATION PROGRAMS</b>			
810	Regional School Dist. 10	25,217,101	26,141,548	26,428,395
850	Library	354,111	374,273	366,460
901	INTEREST/on Debt	70,737	93,638	198,400
902	PRINCIPAL Payment	463,879	354,150	416,250
	<b>Total</b>	<b>534,616</b>	<b>447,788</b>	<b>614,650</b>
	<b>CAPITAL EXPENSE</b>			
903	Capital Highway	196,834	264,500	242,000
	Capital Town Hall	40,450	18,500	23,000
	Town Plan	-		
	Capital Fire Dept.	124,200	36,465	68,275
	BVFD Reserve	229,000	229,000	264,500
	Capital Library	3,457	7,950	5,000
	Capital Park & Recreation	-	5,000	30,000
	Capital Police	54,245	71,195	63,189
	<b>Total</b>	<b>648,186</b>	<b>632,610</b>	<b>695,964</b>
	<b>MISCELLANEOUS</b>			
990	Planning Agency	7,661	7,661	7,700
	Dog Fund Approp.	25,000	10,000	10,000
	N. C. Conserv. District(Hart. Soil)	850	850	850
	Contingency Fund	780,000	300,000	300,000
	Municipal Reserve	10,000	10,000	10,000
	Construction Project	55,000	70,000	25,000
	Land Purchase	15,000	15,000	15,000
	Revaluation	-	35,000	10,000
	Bridge Projects	30,000	30,000	30,000
	Storage Building Public Works	150,000	-	-
	Bond Repayment Reserve		100	100
	<b>Total</b>	<b>1,073,511</b>	<b>478,611</b>	<b>408,650</b>
	<b>Grand Totals</b>	<b>34,749,723</b>	<b>35,555,448</b>	<b>36,056,821</b>
5/30/18				