

Town of Burlington						
	REVENUE	Actual Restated 2020-2021	Actual Restated 2021-2022	Proposed Restated 2022-2023	Proposed 2023-2024	Notes
10-40110	Current Year Tax Collections	32,359,863	33,128,143	33,180,238	32,821,437	
10-40210	Prior Year Tax Collections				175,000	
10-40310	Tax Collection Interest & Fees				75,000	
20-42801	Zoning & Building Permits	286,018	247,330	175,000	150,000	
20-42802	IWWC Permits	2,192	4,092	1,000	500	
20-42803	Peddlers/Other Permits	300	1,125	500	300	
20-42804	ZBA Permits	698	261	100	200	
20-42805	Planning & Zoning Permits	2,966	2,694	100	200	
20-42833	Pistol Permits	12,110	5,740	4,000	4,000	
30-41220	Conveyance Tax	224,748	222,108	165,000	150,000	
30-42951	Town Clerk	123,216	71,905	80,000	50,000	
40-44210	Interest Revenue - Treasury				325,000	
40-44300	Miscellaneous	20,114	22,580	20,000	10,000	
40-44310	Other Income - Cash Rewards	0	550		250	
50-45001	Park & Recreation Comm.	0	0	0	0	Offset in Park & Rec 641-50180
51-45011	WPCA-Farmington, Canton, Bristol Usage	0	0	0	0	Moved to its own Fund 282
51-45012	WPCA-LakeGarda Farm/Bristol Assess	0	0	0	0	Moved to its own Fund 282
52-45002	Waste Collection	0	0	0	0	Offset in Waste Removal 603-50180
54-45004	BVFD/Ambul. Fees	0	0	0	0	Offset in Ambulance 206-50180
54-45005	BVFD/Tower Rental	106,923	115,967	117,800	122,000	Lease JE 6/30/22 reversed \$106,145
54-45010	EMPG Matching Stipend/Salary Grant	0	0	0	0	Offset in Emergency Mgmt 203-50180
54-45015	Fire Fighter EMT Grant	0	0	0	0	Offset in Fire 204-50280
54-45020	Fire Chief Salary - ARPA	0	0	0	0	Offset in Fire 204-50180
55-45006	Sr. Housing Bond	0	0	0	0	Offset in Gen Obligation Bond 902-50180
60-45007	Senior Transportation Grant	0	0	0	0	Offset in Senior Citizen - Dial A Ride 122-50280
70-48110	State Aid - Roads	0	0	0	0	Offset in Public Works 301-50280
70-48111	State Owned Prop. Lieu of Taxes	22,931	41,755	41,880	41,002	
70-48112	State-PropTaxRelief.Hom/Disa/Vets	1,463	1,422	0	0	
70-48113	State Court Fines	550	1,375	500	500	
70-48114	State Education	0	0	0	0	Included with Education 810-50280
70-48115	State Municipal Grants in Aid	15,300	15,300	15,300	15,300	
70-48118	State Motor Vehicle Tax Reimbursement	0	0	103,234	34,099	
70-48119	State Muni Stabilization Grant	34,417	34,417	34,417		
70-48120	State Supplemental Revenue Sharing Grant				34,417	
70-48210	Connecticard CT State Library	0	0	0	0	Included with Library 850-50280
70-48310	Muni Nips Envir Fee	0	2,349	4,500	4,500	
71-48050	Interest Earned	31,567	15,273	20,000	75,000	
	Total Revenue	33,245,374	33,934,386	33,963,569	34,088,705	
	Applied from Surplus	0	0	91,901	436,664	
	Total Revenue & Receipts = Expense	33,245,374	33,934,386	34,055,470	34,525,369	
	Total Revenue before Taxes & Surplus				1,017,268	
	REVENUE	Actual 2020-2021	Actual 2021-2022	Proforma 2022-2023	Proposed 2023-2024	
	Senior Housing	250,606	252,920	256,859	279,869	

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	EXPENDITURES	Actual Restated 2020-2021	Actual Restated 2021-2022	Proposed Restated 2022-2023	Proposed 2023-2024	Notes
	GENERAL GOVERNMENT					
101	Board of Selectmen	146,277	161,509	156,865	162,033	
102	Human Resources	125	0	2,500	2,500	
103	Probate Court	3,200	3,200	3,200	3,800	
104	Inland Wetlands Comm.	1,156	2,078	1,850	1,850	
105	Elections	35,139	37,843	55,030	59,585	
106	Board of Finance	284	1,039	1,550	1,600	
107	Auditing & Accounting	18,975	32,900	33,600	37,750	
108	Assessors	92,795	101,515	111,858	117,230	
109	Board of Assess. Appeals	59	52	100	100	
110	Tax Collection	82,515	80,406	86,050	88,836	
111	Finance Office	169,411	209,582	253,565	271,439	
112	Town Counsel-Retainer-Legal	89,842	73,527	80,000	65,000	
113	Town Clerk	118,525	120,787	125,167	126,181	
114	Planning & Zoning Board	1,737	3,365	4,250	4,750	
115	Zoning Board of Appeals	170	734	600	1,380	
116	Insurance and Bonds	240,256	257,878	277,846	213,996	
117	Taxes/Unemployment Comp	212,200	214,422	249,000	228,000	
118	Economic Development Comm	0	2,084	1,100	100	
119	Building Dept/Land Use	173,667	186,444	203,720	200,688	
120	Retirement Plan	339,587	322,380	204,000	215,644	
121	Operation of Town Offices	187,253	207,527	222,231	224,512	
122	Senior Citizens Comm.	19,849	32,328	42,719	57,674	Offset with Senior Transportation Grant
123	Town Engineer	24,134	70,098	60,000	60,000	
124	Health Insurance	659,843	716,491	766,550	826,650	
125	Historical Society	6,000	6,000	6,000	9,000	
126	Conservation Commission	64	100	100	100	
	Total	2,623,065	2,844,287	2,949,451	2,980,398	
	PUBLIC SAFETY					
201	Fire Marshal/Open Burning	70,474	75,859	75,500	74,028	
202	Police Protection	642,899	589,852	691,475	678,185	
203	Emergency Mgmt/Civil Prep	2,878	2,994	4,200	9,200	Offset with Emergency Mgmt Grant
204	Fire Dept	408,496	399,849	482,411	535,104	Offset Fire Fighter/EMT Grant & ARPA Funds
205	Emergency Comm/Twn of Farm	45,494	46,503	49,044	49,591	
206	Ambulance/Para. Services	267,500	211,430	257,500	334,900	Offset with Ambulance Fees
208	Animal Control	40,000	40,000	40,000	23,990	Prior Years separate fund, General Fund FY24
207	School Resource Officer	5,000	0	0	0	Paid by Region 10
	Total	1,482,741	1,366,487	1,600,130	1,704,998	
	TRANSPORTATION PROGRAMS					
301	Public Works	1,483,041	1,650,053	1,599,022	1,643,035	Offset with State Aid-Roads
303	Snow Removal	284,605	279,988	276,000	275,000	
304	Street Lights	17,987	18,030	21,000	26,000	
	Total	1,785,633	1,948,071	1,896,022	1,944,035	
	CONSERVATION OF HEALTH					
401	Health District	62,178	72,295	70,924	80,000	
402	Vital Statics	34	34	100	100	
	Total	62,212	72,329	71,024	80,100	
	WELFARE					
501	General Assistance	15,024	18,618	19,935	20,851	
502	Visting Nurse	2,500	2,500	2,500	2,750	
	Total	17,524	21,118	22,435	23,601	

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	EXPENDITURES	Actual Restated 2020-2021	Actual Restated 2021-2022	Proposed Restated 2022-2023	Proposed 2023-2024	Notes
	SANITATION					
601	Town Dump	1,854	4,640	2,500	2,688	
602	WPCA	0	0	0	0	All expenses moved to separate fund
603	Waste Removal	1,012,168	954,122	1,023,636	1,109,018	Offset with Waste Collections
	Total	1,014,022	958,762	1,026,136	1,111,706	
	RECREATION					
640	Beautification	6,772	8,009	9,750	9,750	
641	Parks & Recreation	206,968	180,139	164,965	144,198	Offset Park & Commision Reimbursement
	Total	213,740	188,148	174,715	153,948	
	EDUCATION PROGRAMS					
810	Regional School Dist. 10	23,293,028	23,616,854	24,221,540	24,707,536	Offset State Education Cost Sharing
850	Library	406,294	408,014	421,776	431,168	Offset Connecticut CT State Library
901	Interest on Debt	159,300	150,000	140,700	131,475	Clean Water moved to WPCA Fund 282
902	Principal Payment on Debt	240,000	245,000	245,000	240,000	Offset Senior Housing/Clean Water to WPCA Fund 282
	Total	399,300	395,000	385,700	371,475	
	CAPITAL EXPENSE					
903	Capital Highway	244,000	230,508	255,000	117,200	
	Capital Town Hall	25,000	1,496	0	3,500	
	Capital Fire Dept.	41,750	110,782	86,860	26,000	
	BVFD Reserve	284,500	255,500	255,500	225,000	
	Capital Library	5,566	9,298	17,567	9,090	
	Capital Park & Recreation	74,521	65,000	65,000	65,000	
	Capital Police	0	0	0	0	
	Total	675,337	672,584	679,927	445,790	
	MISCELLANEOUS					
990	Planning Agency	7,732	7,763	7,764	7,764	
	Dog Fund Approp.	0	0	0	0	Moved to General Fund 208
	N. C. Consv. District	850	850	850	850	
	Contingency Fund	340,000	300,000	360,000	340,000	
	Construction Project	21,817	22,000	15,000	10,000	
	Land Purchase	0	15,000	15,000	10,000	
	Revaluation	5,000	8,000	8,000	2,000	
	Bridge Projects	200,000	200,000	200,000	200,000	
	Storage Building Public Works	0	0			
	Bond Repayment Reserve	0	0			
	Total	575,399	553,613	606,614	570,614	
	Grand Totals	32,548,293	33,045,267	34,055,470	34,525,369	
	EXPENDITURES	Actual 2020-2021	Actual 2021-2022	Proforma 2022-2023	Proposed 2023-2024	Notes
	Senior Housing	226,406	287,208	293,130	279,869	