

Town of Burlington						
2020-2021	BUDGET	REVENUE		As of 5/6/2020		
TOWN OF BURLINGTON						
REVENUE	Actual 2017-18	Actual 2018-2019	Proposed 2019- 20	Proposed 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	1
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	433,556	
	Total Rev & Receipts = exp	35,345,376	36,376,601	36,927,229	37,681,575	
	Total Rev. B4 taxes & Surp.			5,187,972	5,361,428	

2020-2021 BUDGET					5/6/2020		
	EXPENDITURES	Actual 2017-18	Actual 2018-19	Proposed 2019-20	Proposed 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	40,850		
106	Board of Finance - TownReport	-	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	2,841,907		
	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	1	
	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	27,332,667		
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		1
	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	37,681,575		