

Town of Burlington						As of 5/20/2021
EXPENDITURES		Actual 2016-17	Actual 2018-2019	Actual 2019-2020	Approved Budget 2020-2021	Proposed 2021-2022
GENERAL GOVERNMENT						
101	Board of Selectmen	138,808	141,838	145,926	145,232	151,066
102	Human Resources	1,930	2,713	2,813	2,500	1,500
103	Probate Court	3,200	3,200	3,200	3,200	3,200
104	Inland Wetlands Comm.	4,084	2,096	2,854	3,000	1,600
105	Elections	37,653	47,242	30,600	43,900	42,500
106	Board of Finance-Town Report	227	332	56	400	200
107	Auditing & Accounting	21,515	27,751	23,275	26,500	32,900
108	Assessors	79,300	79,799	83,557	88,958	94,715
109	Board of Assess. Appeals	188	0	40	250	100
110	Tax Collection	68,065	73,411	76,152	79,187	83,970
111	Finance Office	164,757	152,961	164,832	171,274	177,920
112	Town Counsel-Retainer-Legal	111,162	82,148	81,884	90,000	90,000
113	Town Clerk	107,519	109,350	107,490	113,875	121,729
114	Planning & Zoning Board	4,702	4,517	3,385	5,500	4,850
115	Zoning Board of Appeals	563	34	48	1,400	600
116	Insurance and Bonds	211,757	219,438	234,777	273,132	286,234
117	Taxes/Unemployment Comp	171,593	182,946	190,829	212,000	225,000
118	Economic Development Comm	1,140	635	8,320	1,100	1,100
119	Building Dept./Land Use	121,105	153,081	159,712	170,966	181,120
120	Retirement Plan	264,213	405,970	344,629	340,000	337,000
121	Operation of Town Offices	158,998	173,226	187,982	195,017	201,710
122	Senior Citizens Comm.	62,411	64,277	42,097	67,966	62,150
123	Town Engineer	57,437	102,422	40,033	65,000	60,000
124	Health Insurance	555,677	555,122	618,042	738,500	749,650
125	Historical Society	6,000	6,000	6,135	6,000	6,000
126	Conservation Commission	-	0	0	100	100
	Total	2,354,004	2,590,509	2,558,668	2,844,957	2,916,914
PUBLIC SAFETY						
201	Fire Marshal/Open Burning	66,223	68,497	69,782	71,000	73,600
202	Police Protection	518,012	570,904	610,115	618,800	631,405
203	Emergency Mgmt/Civil Prep	2,572	2,644	2,697	2,980	3,020
204	Fire Dept	300,965	392,761	375,672	408,496	397,550
205	Emergency Comm/Twn of Farm	41,885	43,931	44,661	46,175	46,831
206	Ambulance/Para. Services	493,171	462,094	478,268	483,563	490,000
207	School Resource Officer	10,000	10,000	10,000	5,000	0
	Total	1,432,828	1,550,832	1,591,195	1,636,014	1,642,406
TRANSPORTATION PROGRAMS						
301	Public Works	1,560,472	1,610,209	1,643,558	1,754,061	1,784,400
303	Snow Removal	299,922	297,823	293,505	271,000	271,000
304	Street Lights	20,886	20,727	19,793	25,000	23,000
	Total	1,881,280	1,928,759	1,956,856	2,050,061	2,078,400
CONSERVATION OF HEALTH						
401	Health District	61,765	62,068	62,068	63,000	72,300
402	Vital Statics	32	36	0	100	100
	Total	61,797	62,104	62,068	63,100	72,400

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WELFARE						
501	General Assistance	15,928	10,769	14,127	24,727	17,170
502	Visting Nurse	-	2,500	2,500	2,500	2,500
	Total	15,928	13,269	16,627	27,227	19,670
SANITATION						
601	Town Dump	2,360	2,270	2,500	2,500	2,500
602	WPCA	151,707	164,343	164,488	176,200	182,800
603	Waste Removal	816,337	860,374	968,352	1,006,920	1,007,870
	Total	970,404	1,026,987	1,135,340	1,185,620	1,193,170
RECREATION						
640	Memorial Day/Wreaths/RTT	6,137	6,070	5,913	6,050	10,050
641	Parks & Recreation	199,820	224,975	207,039	239,194	242,716
	Total	205,957	231,045	212,953	245,244	252,766
EDUCATION PROGRAMS						
810	Regional School Dist. 10	25,217,101	26,428,397	27,216,159	27,216,706	27,612,122
850	Library	354,111	353,696	346,881	399,414	409,078
901	Interest on Debt	70,737	198,094	186,649	165,862	163,630
902	Principal Payment on Debt	463,879	416,250	418,394	420,583	422,820
	Total	534,616	614,344	605,044	586,445	586,450
CAPITAL EXPENSE						
903	Capital Highway	196,834	239,695	182,740	244,000	228,720
	Capital Town Hall	40,450	21,610	32,564	25,000	1,500
	Town Plan	-	0	0	0	0
	Capital Fire Dept.	124,200	68,275	4,996	41,750	122,700
	BVFD Reserve	229,000	212,500	231,878	284,500	255,500
	Capital Library	3,457	4,723	6,804	5,640	10,676
	Capital Park & Recreation	-	29,999	72,000	77,436	75,136
	Capital Police	54,245	63,585	0	0	0
	Total	648,186	640,387	530,982	678,326	694,232
MISCELLANEOUS						
990	Planning Agency	7,661	7,691	7,700	7,700	7,764
	Dog Fund Approp.	25,000	10,000	30,000	40,000	40,000
	N. C. Consv. District	850	850	850	850	850
	Contingency Fund	780,000	265,000	304,915	360,000	360,000
	Municipal Reserve	10,000	10,000	10,000	0	0
	Construction Project	55,000	24,964	4,347	22,000	22,000
	Land Purchase	15,000	15,000	10,000	0	15,000
	Revaluation	-	10,000	10,000	5,000	8,000
	Bridge Projects	30,000	30,000	30,000	200,000	200,000
	Total	1,073,511	373,505	407,812	635,550	653,614
Grand Totals		34,749,723	35,813,834	36,640,585	37,568,664	38,131,222

	Town of Burlington				As of 5/20/2021
	REVENUE	Actual 2018-2019	Actual 2019-2020	Approved Budget 2020-2021	Proposed 2021-2022
10-40110	Property Taxes and Interest	30,696,630	31,825,677	31,886,591	32,414,883
20-42801	Zoning & Building Permits	157,744	164,211	126,000	165,000
20-42802	IWWC Permits	810	2,320	1,000	1,000
20-42803	Peddlers/Other Permits	630	610	500	200
20-42804	ZBA Permits	0	145	0	500
20-42805	Planning & Zoning Permits	0	360	0	2,500
20-42833	Pistol Permits	4,900	3,010	1,000	8,000
30-41220	Conveyance Tax	134,002	159,650	100,000	165,000
30-42951	Town Clerk	58,746	79,558	50,000	85,000
40-44300	Miscellaneous	53,903	27,546	50,000	20,000
50-45001	Park & Recreation Comm.	90,000	80,000	15,000	50,000
51-45011	WPCA-Farmington, Canton, Bristol Usage	182,867	169,948	150,000	150,000
51-45012	WPCA-LakeGarda Farm/Bristol Assess	124,531	113,625	120,000	115,000
51-45013	WPCACanton Pump Assessmnet(7Yr)	11,369	1,237	800	0
52-45002	Waste Collection	36,397	32,436	30,000	30,000
54-45004	BVFD/Ambul. Fees	213,970	212,483	200,000	200,000
54-45005	BVFD/Tower Rental	116,901	109,901	100,000	112,000
55-45006	Sr. Housing	70,000	70,000	70,000	65,000
60-45007	Senior Transportation Grant	13,811	27,623	17,000	20,717
70-48110	State Aid - Roads	261,214	262,177	261,332	261,940
70-48111	State Owned Prop. Lieu of Taxes	22,931	22,931	22,931	41,755
70-48112	State-PropTaxRelief.Hom/Disa/Vets	1,893	1,731	0	0
70-48113	State Court Fines	1,525	3,102	2,500	500
70-48114	State Education	4,118,158	4,022,950	3,923,648	3,830,374
70-48115	State Other/Gts for Muni Projects	15,300	15,300	15,300	15,300
70-48119	State Muni Stablization Grant	34,417	34,417	34,417	34,417
71-48050	Interest Earned	117,557	113,870	70,000	25,000
	Total State Funding			4,260,128	4,184,286
	Total Revenue	36,540,205	37,556,818	37,248,019	37,814,086
	Applied from Surplus	0	0	320,645	317,136
	Total Revenue & Receipts = Expense	36,540,205	37,556,818	37,568,664	38,131,222
	Total Revenue before Taxes & Surplus			5,361,428	5,399,203