

	Town of Burlington				As of 5/12/2022
	EXPENDITURES	Actual 2019-2020	Actual 2020-2021	Approved Budget 2021-2022	Proposed 2022-2023
	GENERAL GOVERNMENT				
101	Board of Selectmen	145,926	146,277	151,066	156,865
102	Human Resources	2,813	125	1,500	2,500
103	Probate Court	3,200	3,200	3,200	3,200
104	Inland Wetlands Comm.	2,854	1,156	1,600	1,850
105	Elections	30,600	35,139	42,500	55,030
106	Board of Finance	56	284	200	1,550
107	Auditing & Accounting	23,275	18,975	32,900	33,600
108	Assessors	83,557	92,795	94,715	111,858
109	Board of Assess. Appeals	40	59	100	100
110	Tax Collection	76,152	82,515	83,970	86,050
111	Finance Office	164,832	169,411	177,920	253,565
112	Town Counsel-Retainer-Legal	81,884	89,842	90,000	80,000
113	Town Clerk	107,490	118,525	121,729	125,167
114	Planning & Zoning Board	3,385	1,737	4,850	4,250
115	Zoning Board of Appeals	48	170	600	600
116	Insurance and Bonds	234,777	240,256	286,234	277,846
117	Taxes/Unemployment Comp	190,829	212,200	225,000	249,000
118	Economic Development Comm	8,320	0	1,100	1,100
119	Building Dept./Land Use	159,712	173,667	181,120	203,720
120	Retirement Plan	344,629	339,587	337,000	204,000
121	Operation of Town Offices	187,982	187,253	201,710	222,231
122	Senior Citizens Comm.	42,097	40,566	62,150	63,436
123	Town Engineer	40,033	24,134	60,000	60,000
124	Health Insurance	618,042	659,843	749,650	766,550
125	Historical Society	6,135	6,000	6,000	6,000
126	Conservation Commission	0	64	100	100
	Total	2,558,668	2,643,782	2,916,914	2,970,168
	PUBLIC SAFETY				
201	Fire Marshal/Open Burning	69,782	70,474	73,600	75,500
202	Police Protection	610,115	642,899	631,405	691,475
203	Emergency Mgmt/Civil Prep	2,697	2,878	3,020	14,200
204	Fire Dept	375,672	408,496	397,550	576,011
205	Emergency Comm/Twn of Farm	44,661	45,494	46,831	49,044
206	Ambulance/Para. Services	478,268	480,979	490,000	467,500
207	School Resource Officer	10,000	5,000	0	0
	Total	1,591,195	1,656,220	1,642,406	1,873,730
	TRANSPORTATION PROGRAMS				
301	Public Works	1,643,558	1,744,981	1,784,400	1,861,596
303	Snow Removal	293,505	284,605	271,000	276,000
304	Street Lights	19,793	17,987	23,000	21,000
	Total	1,956,856	2,047,573	2,078,400	2,158,596
	CONSERVATION OF HEALTH				
401	Health District	62,068	62,178	72,300	70,924
402	Vital Statics	0	34	100	100
	Total	62,068	62,212	72,400	71,024

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	EXPENDITURES	Actual 2019-2020	Actual 2020-2021	Approved Budget 2021-2022	Proposed 2022-2023
	WELFARE				
501	General Assistance	14,127	15,024	17,170	19,935
502	Visting Nurse	2,500	2,500	2,500	2,500
	Total	16,627	17,524	19,670	22,435
	SANITATION				
601	Town Dump	2,500	1,854	2,500	2,500
602	WPCA	164,488	170,683	182,800	182,200
603	Waste Removal	968,352	1,048,181	1,007,870	1,055,636
	Total	1,135,340	1,220,718	1,193,170	1,240,336
	RECREATION				
640	Memorial Day/Wreaths/RTT	5,913	6,772	10,050	9,750
641	Parks & Recreation	207,039	221,968	242,716	244,965
	Total	212,953	228,740	252,766	254,715
	EDUCATION PROGRAMS				
810	Regional School Dist. 10	27,216,159	27,216,700	27,612,122	28,412,358
850	Library	346,881	406,294	409,078	422,776
901	Interest on Debt	186,649	175,162	163,630	154,330
902	Principal Payment on Debt	418,394	420,582	422,820	422,815
	Total	605,044	595,744	586,450	577,145
	CAPITAL EXPENSE				
903	Capital Highway	182,740	244,000	228,720	255,000
	Capital Town Hall	32,564	25,000	1,500	0
	Town Plan	0	0	0	0
	Capital Fire Dept.	4,996	41,750	122,700	86,860
	BVFD Reserve	231,878	284,500	255,500	255,500
	Capital Library	6,804	5,566	10,676	17,567
	Capital Park & Recreation	72,000	74,521	75,136	65,000
	Capital Police	0	0	0	0
	Total	530,982	675,337	694,232	679,927
	MISCELLANEOUS				
990	Planning Agency	7,700	7,732	7,764	7,764
	Dog Fund Approp.	30,000	40,000	40,000	40,000
	N. C. Conserv. District	850	850	850	850
	Contingency Fund	304,915	340,000	360,000	360,000
	Municipal Reserve	10,000	0	0	0
	Construction Project	4,347	21,817	22,000	15,000
	Land Purchase	10,000	0	15,000	15,000
	Revaluation	10,000	5,000	8,000	8,000
	Bridge Projects	30,000	200,000	200,000	200,000
	Total	407,812	615,399	653,614	646,614
	Grand Totals	36,640,585	37,386,241	38,131,222	39,329,824

Town of Burlington					As of 5/12/2022
REVENUE		Actual 2019-2020	Actual 2020-2021	Approved Budget 2021-2022	Proposed 2022-2023
10-40110	Property Taxes and Interest	31,825,677	32,359,863	32,414,883	33,040,728
20-42801	Zoning & Building Permits	164,211	286,018	165,000	175,000
20-42802	IWWC Permits	2,320	2,192	1,000	1,000
20-42803	Peddlers/Other Permits	610	300	200	500
20-42804	ZBA Permits	145	698	500	100
20-42805	Planning & Zoning Permits	360	2,966	2,500	100
20-42833	Pistol Permits	3,010	12,110	8,000	4,000
30-41220	Conveyance Tax	159,650	224,748	165,000	165,000
30-42951	Town Clerk	79,558	123,216	85,000	80,000
40-44300	Miscellaneous	27,546	20,114	20,000	20,000
50-45001	Park & Recreation Comm.	80,000	15,000	50,000	80,000
51-45011	WPCA-Farmington, Canton, Bristol Usage	169,948	286,994	150,000	182,200
51-45012	WPCA-Lake Garda Farm/Bristol Assess	113,625	97,535	115,000	126,445
51-45013	WPCACanton Pump Assessmnet(7Yr)	1,237	0	0	0
52-45002	Waste Collection	32,436	36,013	30,000	32,000
54-45004	BVFD/Ambul. Fees	212,483	213,479	200,000	210,000
54-45005	BVFD/Tower Rental	109,901	106,923	112,000	117,800
54-45010	EMPG Matching Stipend/Salary Grant	0	0	0	10,000
54-45015	Fire Fighter EMT Grant	0	0	0	30,000
54-45020	Fire Chief Salary - ARPA	0	0	0	63,600
55-45006	Sr. Housing Bond	70,000	70,000	65,000	65,000
60-45007	Senior Transportation Grant	27,623	20,717	20,717	20,717
70-48110	State Aid - Roads	262,177	261,940	261,940	262,574
70-48111	State Owned Prop. Lieu of Taxes	22,931	22,931	41,755	41,880
70-48112	State-PropTaxRelief./MV reimbursement	1,731	1,463	0	103,234
70-48113	State Court Fines	3,102	550	500	500
70-48114	State Education	4,022,950	3,923,672	3,830,374	4,190,818
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
70-48210	Connecticard CT State Library	0	0	0	1,000
70-48310	Muni Nips Envir Fee	0	0	0	4,500
71-48050	Interest Earned	113,870	31,567	25,000	20,000
	Total State Funding			4,184,286	4,674,940
	Total Revenue	37,556,818	38,170,724	37,814,086	39,098,413
	Applied from Surplus	0	0	317,136	231,411
	Total Revenue & Recelpts = Expense	37,556,818	38,170,724	38,131,222	39,329,824
	Total Revenue before Taxes & Surplus			5,399,203	6,057,685