

[illegible]

	Town of Burlington							
	EXPENDITURES	Actual Restated 2021-2022	Actual Restated 2022-2023	Approved Budget 2023-2024	Proposed Budget 2024-2025	Offset	Total 2024-2025 Proposed Budget Expenditures	Notes
	GENERAL GOVERNMENT							
101	Board of Selectmen	161,509	151,109	162,033	171,679		171,679	
102	Human Resources	0	0	2,500	2,500		2,500	
103	Probate Court	3,200	3,200	3,800	3,800		3,800	
104	Inland Wetlands Comm.	2,078	1,177	1,850	2,050		2,050	
105	Elections	37,843	50,646	59,585	63,543		63,543	
106	Board of Finance	1,039	1,144	1,600	1,600		1,600	
107	Auditing & Accounting	32,900	38,022	37,750	47,525		47,525	
108	Assessors	101,515	101,244	117,230	123,243		123,243	
109	Board of Assess. Appeals	52	0	100	100		100	
110	Tax Collection	80,406	82,048	88,836	90,412		90,412	
111	Finance Office	209,582	238,071	271,439	225,931		225,931	
112	Town Counsel-Retainer-Legal	73,527	55,472	65,000	65,000		65,000	
113	Town Clerk	120,787	122,321	126,181	129,812		129,812	
114	Planning & Zoning Board	3,365	5,290	4,750	4,800		4,800	
115	Zoning Board of Appeals	734	1,175	1,380	1,530		1,530	
116	Insurance and Bonds	257,878	194,974	213,996	242,000		242,000	
117	Taxes/Unemployment Comp	214,422	207,172	228,000	236,000		236,000	
118	Economic Development Comm	2,084	0	100	100		100	
119	Building Dept/Land Use	186,444	191,508	200,688	287,785		287,785	
120	Retirement Plan	322,380	279,039	215,644	240,000		240,000	
121	Operation of Town Offices	207,527	230,921	224,512	229,755		229,755	
122	Senior Citizens Comm.	32,328	60,992	57,674	54,752	22,348	77,100	Offset with Senior Transportation Grant
123	Town Engineer	70,098	36,428	60,000	60,000		60,000	
124	Health Insurance	716,491	686,538	826,650	796,200		796,200	
125	Historical Society	6,000	6,000	9,000	9,000		9,000	
126	Conservation Commission	100	67	100	100		100	
	Total	2,844,287	2,744,558	2,980,398	3,089,217	22,348	3,111,565	
	PUBLIC SAFETY							
201	Fire Marshal/Open Burning	75,859	77,514	74,028	84,000		84,000	
202	Police Protection	589,852	655,539	678,185	676,774		676,774	
203	Emergency Mgmt/Civil Prep	2,994	12,980	9,200	13,980	5,000	18,980	Offset with Emergency Mgmt Grant
204	Fire Dept	399,849	456,962	535,104	525,799	85,000	610,799	
205	Emergency Comm/Twn of Farm	46,503	57,193	49,591	50,210		50,210	
206	Ambulance/Para. Services	211,430	280,009	334,900	371,300	240,000	611,300	Offset with Ambulance Fees
208	Animal Control	40,000	0	23,990	33,139	35,000	68,139	Offset Shared Services Canton, Farmington
207	School Resource Officer	0	0	0	0		0	Paid by Region 10
	Total	1,366,487	1,540,198	1,704,998	1,755,202	365,000	2,120,202	
	TRANSPORTATION PROGRAMS							
301	Public Works	1,650,053	1,542,572	1,643,035	1,732,992	257,254	1,990,246	Offset with State Aid-Roads
303	Snow Removal	279,988	195,141	275,000	275,000		275,000	
304	Street Lights	18,030	19,423	26,000	24,000		24,000	
	Total	1,948,071	1,757,136	1,944,035	2,031,992		2,289,246	
	CONSERVATION OF HEALTH							
401	Health District	72,295	70,924	80,000	80,500		80,500	
402	Vital Statics	34	0	100	100		100	
	Total	72,329	70,924	80,100	80,600		80,600	
	WELFARE							
501	General Assistance	18,618	15,528	20,851	18,518		18,518	
502	Visting Nurse	2,500	2,500	2,750	2,750		2,750	
	Total	21,118	18,028	23,601	21,268	257,254	21,268	
	SANITATION							
601	Town Dump	4,640	2,203	2,688	30,700		30,700	
603	Waste Removal	954,122	1,010,683	1,109,018	1,135,694	34,000	1,169,694	Offset with Waste Collections
	Total	958,762	1,012,886	1,111,706	1,166,394	34,000	1,200,394	
	RECREATION							

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640	Beautification	8,009	11,642	9,750	11,750		11,750	
641	Parks & Recreation	180,139	176,652	144,198	170,177	175,000	345,177	Offset Park & Commision Reimbursement
	Total	188,148	188,295	153,948	181,927	175,000	356,927	
	EDUCATION PROGRAMS							
810	Regional School Dist. 10	23,616,854	24,221,878	24,707,536	25,820,255	4,474,567	30,294,822	Offset State Education Cost Sharing
850	Library	408,014	393,209	431,168	463,890	1,400	465,290	Offset Connecticard CT State Library
901	Interest on Debt	150,000	140,700	131,475	122,325		122,325	Clean Water moved to WPCA Fund 282
902	Principal Payment on Debt	245,000	245,000	240,000	250,000	55,000	305,000	Offset Senior Housing/Clean Water to WPCA Fund 282
	Total	395,000	385,700	371,475	372,325	55,000	427,325	
	CAPITAL EXPENSE							
903	Capital Highway	230,508	386,656	117,200	210,000		210,000	
	Capital Town Hall	1,496	0	3,500	40,000		40,000	
	Capital Fire Dept.	110,782	76,894	26,000	0		0	
	BVFD Reserve	255,500	255,500	225,000	175,000		175,000	
	Capital Library	9,298	9,018	9,090	0		0	
	Capital Park & Recreation	65,000	140,000	65,000	50,000		50,000	
	Capital Police	0	0	0	0		0	
	Total	672,584	868,069	445,790	475,000	0	475,000	
	MISCELLANEOUS							
990	Planning Agency	7,763	7,616	7,764	7,800		7,800	
	Dog Fund Approp.	0	10,000	0	0		0	Moved to General Account 208
	N. C. Conserv. District	850	850	850	850		850	
	Contingency Fund	300,000	359,000	340,000	215,000		215,000	
	Construction Project	22,000	15,000	10,000	0		0	
	Land Purchase	15,000	15,000	10,000	10,000		10,000	
	Revaluation	8,000	8,000	2,000	2,000		2,000	
	Bridge Projects	200,000	450,000	200,000	0		0	
	Total	553,613	865,466	570,614	235,650	0	235,650	
	Grand Totals	33,045,267	34,066,347	34,525,369	35,693,720	5,384,569	41,078,289	
	EXPENDITURES	Actual 2021-2022	Actual 2022-2023	Proposed 2023-2024			Proposed 2024-2025	Notes
	Senior Housing	284,272	356,849	276,970			273,730	