

Town of Burlington											
		Actual Restated	Actual	Approved Budget Restated	2025-2026 Proposed Budget	2025-2026 Other Fund	2025-2026 Proposed Budget Revenue including Other Funds			Comments	
REVENUE		2022-2023	2023-2024	2024-2025	Revenue	Revenue					
10-40110	Current Year Tax Collections	33,169,430	33,110,876	33,978,603	35,107,000		35,107,000				
10-40210	Prior Year Tax Collections	186,592	320,725	175,000	180,000		180,000				
10-40225	Tax Refunds	0	-52,399	-60,000	-60,000		-60,000				
10-40235	Tax Abatements	0	-30,529	-35,000	-40,000		-40,000				
10-40310	Tax Collection Interest & Fees	137,317	150,830	100,000	100,000		100,000				
20-42801	Zoning & Building Permits	231,766	232,470	150,000	150,000		150,000				
20-42802	IWWC Permits	1,082	520	500	600		600				
20-42803	Peddlers/Other Permits	235	580	450	400		400				
20-42804	ZBA Permits	522	348	200	300		300				
20-42805	Planning & Zoning Permits	2,042	2,538	200	200		200				
20-42833	Pistol Permits	6,020	4,900	4,000	4,000		4,000				
30-41220	Conveyance Tax	176,756	113,284	110,000	110,000		110,000				
30-42951	Town Clerk	59,437	48,516	45,000	42,000		42,000				
40-44210	Interest Revenue - Treasury	307,538	614,383	400,000	510,000		510,000				
40-44300	Miscellaneous	22,807	24,779	10,000	10,000		10,000				
40-44310	Other Income - Cash Rewards	200	325	250	600		600				
50-45001	Park & Recreation Comm.	0	0	0	0	185,665	185,665	Recreation Fund 901			
50-45002	Animal Control	0	0	0	0	42,800	42,800	Dog Fund 002			
52-45002	Waste Collection	0	0	0	0	44,000	44,000	Transfer Station Fund 270			
54-45004	BVFD/Ambul. Fees	0	0	0	0	250,000	250,000	Ambulance Fund 275			
54-45005	BVFD/Tower Rental	120,315	117,240	123,000	125,800		125,800				
60-45007	Senior Transportation Grant	0	0	0	22,348		22,348				
60-45008	Senior Citizen Programs	0	0	0	0	1,800	1,800	Senior Citizen Recreation Fund 820			
70-48110	State Aid - Roads	0	0	0	0	257,271	257,271	Surface Treatment Fund 276			
70-48111	State Owned Prop. Lieu of Taxes	41,880	44,078	43,404	29,299		29,299				
70-48112	State-PropTaxRelief.Hom/Disa/Vets	1,699	1,733	0	1,382		1,382				
70-48113	State Court Fines	1,240	1,600	500	500		500				
70-48114	State Education	4,190,472	4,364,956	4,474,567	4,713,584		4,713,584				
70-48115	State Municipal Grants in Aid	15,300	15,300	15,300	15,300		15,300				
70-48118	State Motor Vehicle Tax Reimbursement	103,234	34,099	0	0		0				
70-48119	State Muni Stabilization Grant	34,417	0	0	0		0				
70-48120	State Supplemental Revenue Sharing Grant		34,417	34,417	34,417		34,417				
70-48121	State Municipal Revenue Sharing	191,071	240,883				0				
71-48050	Interest Earned	74,309	143,564	100,000	100,000		100,000				
<b>Total Revenue</b>		<b>39,075,681</b>	<b>39,540,016</b>	<b>39,670,391</b>	<b>41,157,730</b>	<b>781,536</b>	<b>41,939,266</b>				
<b>Applied from Surplus</b>		<b>0</b>	<b>0</b>	<b>497,896</b>	<b>779,222</b>		<b>779,222</b>				
<b>Total Revenue &amp; Receipts = Expense</b>		<b>39,075,681</b>	<b>39,540,016</b>	<b>40,168,287</b>	<b>41,936,952</b>		<b>42,718,488</b>				
<b>Total Revenue before Taxes &amp; Surplus</b>				<b>5,511,788</b>	<b>5,870,730</b>		<b>6,652,266</b>				
REVENUE		Actual 2022-2023	Actual 2023-2024	Approved 2024-2025			Proposed 2025-2026				
Senior Housing		254,906	269,660	277,636			283,896				

Town of Burlington		Actual Restated 2022-2023	Actual 2023-2024	Approved Budget Restated 2024-2025	2025-2026 Proposed General Fund Budget Expenditures	2025-2026 Other Fund Revenue	2025-2026 Proposed Budget Expenditures including Other Funds	Comments
EXPENDITURES								
<b>GENERAL GOVERNMENT</b>								
101	Board of Selectmen	151,109	159,975	227,859	193,090		193,090	Town Share Health Ins & Deductible included FY25 & FY26
102	Human Resources	0	0	2,500	1,500		1,500	
103	Probate Court	3,200	3,800	3,800	3,800		3,800	
104	Inland Wetlands Comm.	1,177	1,483	2,050	2,000		2,000	
105	Elections	50,646	54,347	63,543	68,806		68,806	
106	Board of Finance	1,144	922	1,600	1,200		1,200	
107	Auditing & Accounting	38,022	41,200	47,525	47,475		47,475	
108	Assessors	101,244	108,631	126,891	139,418		139,418	Town Share Health Ins,Ded&Waiver included FY25 & FY26
109	Board of Assess. Appeals	0	154	100	100		100	
110	Tax Collection	82,048	84,855	104,959	107,109		107,109	Town Share Health Ins & Deductible included FY25 & FY26
111	Finance Office	238,071	219,680	282,460	223,959		223,959	Town Share Health Ins & Deductible included FY25 & FY26
112	Town Counsel-Retainer-Legal	55,472	91,365	65,000	65,000		65,000	
113	Town Clerk	122,321	119,525	194,392	177,226		177,226	Town Share Health Ins & Deductible included FY25 & FY26
114	Planning & Zoning Board	5,290	4,277	4,800	5,150		5,150	
115	Zoning Board of Appeals	1,175	928	1,530	1,730		1,730	
116	Insurance and Bonds	194,974	221,293	242,000	207,000		207,000	
117	Taxes/Unemployment Comp	207,172	217,152	236,000	255,000		255,000	
118	Economic Development Comm	0	0	100	600		600	
119	Building Dept/Land Use	191,508	207,957	411,815	455,276		455,276	Town Share Health Ins & Deductible included FY25 & FY26
120	Retirement Plan	279,039	249,504	240,000	125,518		125,518	
121	Operation of Town Offices	230,921	208,750	229,755	230,781		230,781	
122	Senior Citizens Comm.	60,992	59,860	54,752	75,100		75,100	\$22,348 Dial-a-Ride Budgeted in Revenue FY26
123	Town Engineer	36,428	20,756	60,000	50,000		50,000	
124	Health Insurance	686,538	704,552	88,678	5,700		5,700	Life Insurance budget
125	Historical Society	6,000	9,000	9,000	9,000		9,000	Health & Waiver included in dept budget FY25 & FY26
126	Conservation Commission	67	76	100	100		100	
	<b>Total</b>	<b>2,744,558</b>	<b>2,790,042</b>	<b>2,701,209</b>	<b>2,451,638</b>	<b>0</b>	<b>2,451,638</b>	
<b>PUBLIC SAFETY</b>								
201	Fire Marshal/Open Burning	77,514	78,480	84,000	90,000		90,000	
202	Police Protection	655,539	646,518	676,774	681,375		681,375	
203	Emergency Mgmt/Civil Prep	12,980	13,261	13,980	10,480		10,480	Offset with Emergency Mgmt Grant
204	Fire Dept	456,962	516,227	561,675	639,240		639,240	Town Share Health Ins & Deductible included FY25 & FY26
205	Emergency Comm/Twn of Farm	57,193	49,266	50,210	51,496		51,496	
206	Ambulance/Para. Services	0	0	0	0		0	0 Fund 275 Ambulance
208	Animal Control	0	0	0	0		0	0 Fund 002 Dog
207	School Resource Officer	0	0	0	0		0	0 Paid by Region 10
	<b>Total</b>	<b>1,260,189</b>	<b>1,303,752</b>	<b>1,386,639</b>	<b>1,472,591</b>	<b>0</b>	<b>1,472,591</b>	
<b>TRANSPORTATION PROGRAMS</b>								
301	Public Works	1,542,572	1,443,632	2,014,388	1,660,203		1,660,203	Town Share Health Ins,Ded & Waiver included FY25 & FY26
303	Snow Removal	195,141	270,052	275,000	275,000		275,000	Surface treatment in separate Fund 276
304	Street Lights	19,423	19,718	24,000	24,000		24,000	
	<b>Total</b>	<b>1,757,136</b>	<b>1,733,402</b>	<b>2,313,388</b>	<b>1,959,203</b>	<b>0</b>	<b>1,959,203</b>	
<b>CONSERVATION OF HEALTH</b>								
401	Health District	70,924	80,444	80,500	80,500		80,500	
402	Vital Statics	0	0	100	100		100	
	<b>Total</b>	<b>70,924</b>	<b>80,444</b>	<b>80,600</b>	<b>80,600</b>	<b>0</b>	<b>80,600</b>	
<b>WELFARE</b>								
501	General Assistance	15,528	17,619	18,518	19,046		19,046	
502	Visting Nurse	2,500	2,750	2,750	2,750		2,750	
	<b>Total</b>	<b>18,028</b>	<b>20,369</b>	<b>21,268</b>	<b>21,796</b>	<b>0</b>	<b>21,796</b>	

Town of Burlington		Actual Restated 2022-2023	Actual 2023-2024	Approved Budget Restated 2024-2025	2025-2026 Proposed General Fund Budget Expenditures	2025-2026 Other Fund Revenue	2025-2026 Proposed Budget Expenditures including Other Funds	Comments
EXPENDITURES								
	<b>SANITATION</b>							
601	Town Dump	2,203	12,850	30,700	30,700		30,700	
603	Waste Removal	1,010,683	1,014,514	1,135,694	1,110,324		1,110,324	
	<b>Total</b>	<b>1,012,886</b>	<b>1,027,364</b>	<b>1,166,394</b>	<b>1,141,024</b>	<b>0</b>	<b>1,141,024</b>	
	<b>RECREATION</b>							
640	Beautification	11,642	5,848	11,750	11,250		11,250	
641	Parks & Recreation	176,652	222,804	188,724	203,955		203,955	Offset Connecticard CT State Library Town Share Health Ins,Ded& Waivers included FY25 & FY26
	<b>Total</b>	<b>188,295</b>	<b>228,652</b>	<b>200,474</b>	<b>215,205</b>	<b>0</b>	<b>215,205</b>	
	<b>EDUCATION PROGRAMS</b>							
810	Regional School Dist. 10	<b>28,412,350</b>	<b>29,072,494</b>	<b>30,294,822</b>	<b>31,722,703</b>		<b>31,722,703</b>	
	<b>850 Library</b>	<b>393,209</b>	<b>432,695</b>	<b>516,079</b>	<b>530,752</b>		<b>530,752</b>	Offset Connecticard CT State Library Town Share Health Ins,Ded& Waivers included FY25 & FY26
901	Interest on Debt	140,700	131,475	122,325	113,175		113,175	Clean Water moved to WPCA Fund 282
902	Principal Payment on Debt	245,000	240,000	250,000	250,000		250,000	Offset Senior Housing
	<b>Total</b>	<b>385,700</b>	<b>371,475</b>	<b>372,325</b>	<b>363,175</b>	<b>0</b>	<b>363,175</b>	
	<b>CAPITAL EXPENSE</b>							
903	Capital Highway	386,656	565,700	210,000	210,000		210,000	
	Capital Town Hall/Library	0	223,887	40,000	133,740		133,740	
	Capital Fire Dept.	76,894	26,000	0	0		0	
	BVFD Reserve	255,500	225,000	175,000	175,000		175,000	
	Capital Library	9,018	4,963	0	0		0	
	Capital Park & Recreation	140,000	146,500	50,000	273,500		273,500	
	Capital Police	0	0	0	0		0	
	<b>Total</b>	<b>868,069</b>	<b>1,192,050</b>	<b>475,000</b>	<b>792,240</b>		<b>792,240</b>	
	<b>MISCELLANEOUS</b>							
990	Planning Agency	7,616	7,673	7,800	7,800		7,800	
	Dog Fund Appropriation	10,000	23,935	33,139	30,526	42,800	73,326	Fund 002 Dog
	N. C. Consv. District	850	850	850	850		850	
	Contingency Fund	359,000	318,722	215,000	215,000		215,000	
	Construction Project	15,000	0	0	0		0	
	Land Purchase	15,000	10,000	10,000	10,000		10,000	
	Revaluation	8,000	2,000	2,000	2,000		2,000	
	Ambulance Services Appropriation	280,009	289,371	371,300	487,920	250,000	737,920	Fund 275 Ambulance
	Transfer Station Appropriation	0	0	0	31,000	44,000	75,000	Fund 270 Transfer Station
	Recreation Appropriation	0	0	0	0	185,665	185,665	Fund 901 Recreation
	Surface Treatment Appropriation	0	0	0	392,729	257,271	650,000	Fund 276 Surface Treatment
	Senior Citizen Appropriation	0	0	0	8,200	1,800	10,000	Fund 820 SR Citizen Recreation
	Bridge Projects	450,000	200,000	0	0		0	
	<b>Total</b>	<b>1,145,475</b>	<b>852,551</b>	<b>640,089</b>	<b>1,186,025</b>	<b>781,536</b>	<b>1,967,561</b>	
	<b>Grand Totals</b>	<b>38,256,819</b>	<b>39,105,290</b>	<b>40,168,287</b>	<b>41,936,952</b>	<b>781,536</b>	<b>42,718,488</b>	
	<b>EXPENDITURES</b>	Actual 2022-2023	Actual 2023-2024	Approved 2024-2025			Proposed 2025-2026	Notes
	Senior Housing	356,849	276,970	273,730			279,430	