

2024 Budget - Calculation of Mill Rate

Calculation of Tax Levy:	2023		2023	2024	Increase/ Decrease
Total Budgeted Expenses	3,847,408	Tax Levy (Allowable Limit)	1,892,990.00	1,905,193.00	0.64%
		Per \$1000	1,023,931.30	1,040,917.10	1.66%
(Total assessed value per Racine County)					
Budgeted Revenues:			1.8487	1.8303	-1.00%
Other Taxes	11,266				
Intergovernmental Revenue	572,735				
Licenses and Permits	320,010				
Fines, Forfeitures and Penalties	102,000				
Public Charges for Services	4,000				
Transportation, Sanitation and Health	550,595	Home With			
Parks, Conservation and Development	1,000	Assessed Value of	\$ 100,000	\$ 100,000	
Intergovernmental Charges for Services	0				
Miscellaneous Income	100,700	Annual			
Sale of Equipment	0	Property Tax	\$ 184.87	\$ 183.03	\$ (1.84)
Fund Transfers	279,908				
Total Budgeted Revenues	1,942,215				
Tax Levy	1,905,193				

2024 - Budget Summary				
REVENUES	Projected 2023	2023 Budget	2024 Budget	% Change
Property Tax Levy	\$ 1,892,991	\$ 1,892,990	\$ 1,905,193	1%
Other Taxes	\$ 11,309	\$ 12,621	\$ 11,266	-11%
Intergovernmental Revenue	\$ 467,384	\$ 401,117	\$ 572,735	43%
Licenses and Permits	\$ 223,336	\$ 320,010	\$ 320,010	0%
Fines, Forfeitures and Penalties	\$ 93,674	\$ 67,000	\$ 102,000	52%
Public Charges for Services	\$ 10,152	\$ 4,000	\$ 4,000	0%
Transportation, Sanitation and Health	\$ 598,513	\$ 523,008	\$ 550,595	5%
Parks, Conservation and Development	\$ 965	\$ 1,100	\$ 1,000	-9%
Intergovernmental Charges for Services	\$ -	\$ -	\$ -	
Miscellaneous Income	\$ 117,825	\$ 11,000	\$ 100,700	815%
Funds Transfer	\$ -	\$ 0	\$ 279,908	
TOTAL REVENUES	\$ 3,416,149	\$ 3,232,846	\$ 3,847,408	19%
EXPENSES				
General Government	\$ 513,786	\$ 501,780	\$ 508,619	1%
Public Safety	\$ 1,086,359	\$ 1,195,363	\$ 1,580,664	32%
Public Works	\$ 1,019,632	\$ 1,007,845	\$ 1,071,369	6%
Health and Human Services	\$ 8,725	\$ 52,341	\$ 4,830	-91%
Parks and Recreation	\$ 3,507	\$ 3,507	\$ 2,000	-43%
Conservation and Development	\$ 4,646	\$ 3,500	\$ 3,500	0%
Capital Outlays	\$ 390,757	\$ 328,512	\$ 536,429	63%
Other Financing Uses	\$ 139,997	\$ 139,997	\$ 139,997	0%
TOTAL EXPENSES	\$ 3,167,408	\$ 3,232,846	\$ 3,847,408	19%

FUND BALANCES	Beg Balance	Est Increase thru	Est Decrease thru	Est Ending
	Jan. 01, 2023	Dec. 31, 2023	Dec. 31, 2023	Dec. 31, 2023
GENERAL FUND	\$ 1,863,586	\$ 3,415,448	\$ 3,167,408	\$ 2,111,626
WEHMHOF PARK FUND	\$ 114,999	\$ 701	\$ -	\$ 115,700
TOTAL FUND BALANCES		\$ 3,416,149	\$ 3,167,408	\$ 2,227,326

MILL RATE COMPARISON	2008	2.56	2017	2.59
	2009	2.56	2018	2.59
	2010	2.56	2019	2.60
	2011	2.56	2020	2.59
	2012	2.56	2021	2.76
	2013	2.56	2022	2.71
	2014	2.56	2023	1.85
	2015	2.56	2024	1.83
	2016	2.59		

Town of Burlington
2024 Approved Budget

	Jan - Aug 23	2023 Year-End Est	2023 Actual Budget	2024 Approved Budget
Income				
411000 · TAXES				
411100 · Local Taxes Receivedl	1,892,990.93	1,892,990.93	1,892,990.00	1,905,193.00
411400 · Trailer Taxes General	7,884.23	10,066.43	6,620.64	10,066.43
411850 · Ag Use Penalty Tax	0.00	0.00	4,000.00	0.00
415000 · Other Taxes	1,243.06	1,243.06	2,000.00	1,200.00
Total 411000 · TAXES	1,902,118.22	1,904,300.42	1,905,610.64	1,916,459.43
430000 · INTERGOVERNMENTAL REVENUES				
432000 · Federal Grants	0.00	0.00	0.00	0.00
434100 · State Shared Rev. General	48,055.73	98,963.02	99,861.00	273,832.52
434200 · State Fire Dues 2%	33,601.87	33,601.87	30,415.00	33,601.87
434300 · State Shared Taxes (Exmpt Cmp)	526.90	526.90	526.90	526.90
435000 · State Grants	0.00	0.00	0.00	0.00
435200 · State Grants Public Safety	0.00	0.00	0.00	0.00
435210 · State Aid Police Training	0.00	0.00	14,364.00	0.00
435220 · State Aid Water Patrol	34,995.65	34,995.65	32,600.00	32,600.00
435310 · State AidGen.Transportation	140,644.11	187,525.48	200,000.00	191,544.39
435330 · Other Highway Aid	0.00	0.00	0.00	0.00
435340 · Local Road Improvement Program	17,012.61	17,012.61	0.00	18,049.32
435450 · State Aid Recycling	19,269.62	19,269.62	19,300.00	19,300.00
436200 · Misc State Payments	679.62	679.62	0.00	0.00
436220 · PILT	0.00	0.00	0.00	0.00
436500 · Proceeds On Debt	0.00	71,529.22	0.00	0.00
436600 · Payment in Lieu of Taxes DNR	3,252.36	3,252.36	4,000.00	3,252.36
436607 · Managed Forest LawDNR	27.60	27.60	50.00	27.60
Total 430000 · INTERGOVERNMENTAL REVENUES	298,066.07	467,383.95	401,116.90	572,734.96
440000 · LICENSES AND PERMITS				
441000 · Liquor/Beer Licenses	7,130.00	7,130.00	7,500.00	7,500.00
441001 · Business/Occupation Licenses	1,735.00	1,735.00	2,500.00	2,500.00
441002 · Cigarette Licenses	300.00	300.00	300.00	300.00
441004 · Cable TV Franchise Fees	38,280.93	76,854.09	76,000.00	76,000.00
441005 · Mobile Home Licenses	0.00	0.00	510.00	510.00

Town of Burlington
2024 Approved Budget

442001 · Dog Licenses	1,251.77	1,251.77	2,000.00	2,000.00
442002 · Misc. Permits	1,520.00	1,520.00	500.00	500.00
443000 · Building Permits	95,195.45	120,000.00	200,000.00	200,000.00
443001 · Sewer Permits	360.00	360.00	0.00	0.00
443003 · State Of WI Permit Seals	585.00	585.00	700.00	700.00
443004 · Erosion Control Fees	2,750.00	2,750.00	2,000.00	2,000.00
443006 · Misc. Income Building Inspec	210.00	210.00	0.00	0.00
443007 · Uniform Numbering Sign	1,390.00	1,390.00	0.00	0.00
444000 · Planning and Zoning Fees	3,050.00	3,050.00	3,000.00	3,000.00
444001 · Planning & Zoning Sign Deposit	1,500.00	1,500.00	0.00	0.00
449000 · Permits Gravel Pits	0.00	0.00	15,000.00	15,000.00
449003 · Culvert Permits	800.00	1,000.00	5,000.00	5,000.00
449005 · Street Opening Permits	2,700.00	3,700.00	5,000.00	5,000.00
Total 440000 · LICENSES AND PERMITS	158,758.15	223,335.86	320,010.00	320,010.00
450000 · FINES AND FORFEITURES				
451000 · Court Penalties	68,923.90	92,923.90	65,000.00	100,000.00
451001 · Parking Violations Police	750.00	750.00	2,000.00	2,000.00
Total 450000 · FINES AND FORFEITURES	69,673.90	93,673.90	67,000.00	102,000.00
460000 · PUBLIC CHARGES FOR SERVICES				
461001 · Assesment /Appraisal Letters	2,325.00	2,525.00	4,000.00	4,000.00
461004 · Public Record Copies	21.75	21.75	0.00	0.00
461020 · Misc Services General	7,605.00	7,605.00	0.00	0.00
469000 - Engineering Fees	0.00	0.00	0.00	0.00
Total 460000 · PUBLIC CHARGES FOR SERVICES	9,951.75	10,151.75	4,000.00	4,000.00
462000 · PUBLIC SAFETY				
462100 · Maps, Copies, Etc - Police	0.00	0.00	0.00	0.00
462101 - Misc Revenue - Police	0.00	0.00	0.00	0.00
Total 462000 · PUBLIC SAFETY	0.00	0.00	0.00	0.00
463000 · TRANSPORTATION SANITATION AND H				
463100 · Snow & Ice Removal Highway	9,480.02	9,480.02	8,000.00	8,000.00
463101 · Misc. Income Highway	3,000.00	3,000.00	0.00	0.00
464310 · Misc. Revenue Landfill	1,000.00	1,000.00	1,080.00	1,080.00
464350 · Garbage/Recycling Fees	585,033.00	585,033.00	513,928.00	541,515.00
Total 463000 · TRANSPORTATION SANITATION AND H	598,513.02	598,513.02	523,008.00	550,595.00
467000 · PARKS CONSERVATION AND DEVELOPM				
467500 · Bohners Lake Launch Fees	865.05	965.05	1,100.00	1,000.00

Town of Burlington
2024 Approved Budget

Total 467000 · PARKS CONSERVATION AND DEVELOPM	865.05	965.05	1,100.00	1,000.00
480000 · MISCELLANEOUS REVENUES				
481100 · Interest On General Investment	75,306.91	114,906.91	11,000.00	100,000.00
481101 · Interest On Wehmhoff Fund	449.47	701.47	0.00	700.00
481103 · Misc. Income General	216.99	216.99	0.00	0.00
481105 · Misc. Income Fire Dept.	2,000.00	2,000.00	0.00	0.00
482000 · Fuel Tax Rebate	0.00	0.00	0.00	0.00
482500 - Rent	0.00	0.00	0.00	0.00
483010 - Sale of Equip & Vehicles/Police	0.00	0.00	0.00	0.00
483020 - Sale Of Equip & Vehicles/FD	0.00	0.00	0.00	0.00
484000 - Insurance Recoveries	0.00	0.00	0.00	0.00
Total 480000 · MISCELLANEOUS REVENUES	<u>77,973.37</u>	<u>117,825.37</u>	<u>11,000.00</u>	<u>100,700.00</u>
487000 · FUND TRANSFERS				
487001 · Wehmhoff Fund Transfer	0.00	0.00	0.00	75,000.00
487010 · General Fund Transfer	0.00	0.00	0.00	94,908.26
487099 - Reserve Fund Transfer	0.00	0.00	0.00	110,000.00
Total 480000 · MISCELLANEOUS REVENUES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>279,908.26</u>
Total Income	<u>3,115,919.53</u>	<u>3,416,149.32</u>	<u>3,232,845.54</u>	<u>3,847,407.65</u>
Gross Profit	3,115,919.53	3,416,149.32	3,232,845.54	3,847,407.65
Expense				
510000 · GENERAL GOVERNMENT				
511000 · TOWN BOARD				
511101 · Wages Town Board	17,916.77	27,500.00	27,500.00	27,500.00
511102 · Social Security Town Board	305.58	2,100.00	2,103.75	2,103.75
511103 · Board Of Review Town Board	300.00	300.00	500.00	500.00
511150 · Expense Town Board	1,700.00	3,400.00	3,400.00	3,400.00
Total 511000 · TOWN BOARD	<u>20,222.35</u>	<u>33,300.00</u>	<u>33,503.75</u>	<u>33,503.75</u>
511300 · JUDICIAL				
511301 · Wages Judge	2,375.02	3,800.00	3,800.00	3,800.00
511302 · Wages Clerk of Courts	12,920.14	19,400.00	19,053.00	20,005.65
511303 · Social Security Muni Court	229.70	1,763.20	1,748.25	1,821.13
511304 · Training & Seminars Muni	0.00	0.00	500.00	500.00
511305 · Dues & Fees Muni Court	800.00	800.00	900.00	900.00
511306 · Supplies Muni Court	471.75	600.00	500.00	500.00
511307 · Postage Muni Court	126.00	300.00	400.00	400.00
511309 · Prosecuting Attorney Fees	4,899.60	6,000.00	6,000.00	6,000.00

Town of Burlington
2024 Approved Budget

511310 · Retirement Muni Court	904.99	1,500.00	1,554.00	1,380.39
511312 · Computers & Software Muni Ct	1,300.85	1,300.85	0.00	1,500.00
511350 · Misc - Muni Court	0.00	0.00	0.00	0.00
Total 511300 · JUDICIAL	24,028.05	35,464.05	34,455.25	36,807.17
511400 · LEGAL				
511402 · Professional Legal Fees	3,920.00	5,920.00	8,100.00	8,100.00
Total 511400 · LEGAL	3,920.00	5,920.00	8,100.00	8,100.00
511500 · ADMINISTRATOR				
511500 · Administrator	0.00	0.00	0.00	0.00
511501 · Wages Administrator	53,942.29	85,000.00	85,000.00	89,250.00
511502 · Social Security Administrator	837.69	6,502.50	6,885.00	6,827.63
511503 · Retirement Administrator	3,949.27	6,120.00	6,120.00	6,158.25
511505 · Group Insurance - Admin	0.00	0.00	0.00	0.00
511506 · Bonus - Non Insurance Admin	2,500.00	5,000.00	5,000.00	5,000.00
511550 · Expense Administrator	56.06	306.06	150.00	150.00
Total 511500 · ADMINISTRATOR	61,285.31	102,928.56	103,155.00	107,385.88
511600 · CLERK				
511601 · Wages Clerk	34,927.85	53,500.00	53,500.00	56,175.00
511603 · Social Security Clerk	551.64	4,092.75	4,475.25	4,297.39
511604 · Retirement Clerk	2,614.49	3,638.00	3,978.00	3,876.08
511605 - Group Insurance	0.00	0.00	0.00	0.00
511606 · Bonus - Non Insurance Clerk	2,500.00	5,000.00	5,000.00	5,000.00
511650 · Expense Clerk	484.00	484.00	150.00	150.00
Total 511600 · CLERK	41,077.98	66,714.75	67,103.25	69,498.46
511700 · TREASURER				
511701 · Wages Office Assistants	23,624.00	42,000.00	42,000.00	44,100.00
511703 · Social Security Office Asst.	382.35	3,213.00	3,213.00	3,373.65
511704 · Retirement Office Assistant	1,343.20	2,014.80	0.00	2,500.00
Total 511700 · TREASURER	25,349.55	47,227.80	45,213.00	49,973.65
511800 · ELECTIONS				
511800 - Elections	0.00	0.00	0.00	0.00
511801 · Reimbursement Elections	3,951.90	3,951.90	2,000.00	18,500.00
511803 · Printing & Publishing Elect	518.07	1,000.00	1,000.00	6,000.00
511804 · Supplies Elections	1,906.43	1,906.43	500.00	2,000.00
511805 · Programming/Coding Services	2,609.24	3,000.00	3,000.00	3,000.00
511850 · Misc. Elections	688.11	688.11	500.00	500.00

Town of Burlington
2024 Approved Budget

Total 511800 · ELECTIONS	9,673.75	10,546.44	7,000.00	30,000.00
515000 · ACCOUNTING				
515102 · Auditor Fees	15,100.00	15,100.00	12,000.00	15,000.00
Total 515000 · ACCOUNTING	15,100.00	15,100.00	12,000.00	15,000.00
515200 · PROPERTY ASSESMENT				
515201 · Assessor Fees	10,350.00	14,550.00	15,000.00	13,900.00
515220 · Revaluation	0.00	0.00	0.00	0.00
Total 515200 · PROPERTY ASSESMENT	10,350.00	14,550.00	15,000.00	13,900.00
516000 · GENERAL TOWN				
516000 · General Town	0.00	0.00	0.00	0.00
516100 · General Expenses	0.00	0.00	0.00	0.00
516101 · Janitorial Services	5,485.00	8,165.00	8,000.00	8,200.00
516104 · Unemployment Compensation	0.00	0.00	4,500.00	4,500.00
516106 · Dues & Fees General	2,553.91	3,000.00	2,000.00	2,000.00
516107 · Utilities General	15,711.22	23,000.00	20,000.00	20,000.00
516108 · Telephone General	1,557.96	2,617.96	2,400.00	2,400.00
516110 · Repairs/Mtce/General Equipment	5,624.00	5,624.00	2,500.00	2,500.00
516111 · Supplies General	5,506.54	8,300.00	3,000.00	3,000.00
516112 · Postage General	1,057.89	2,000.00	500.00	500.00
516113 · Printing & Publishing General	1,008.06	1,500.00	4,000.00	4,000.00
516114 · Building Repairs General	27,192.12	27,192.12	10,000.00	10,000.00
516116 · CIBREE	518.00	700.00	1,000.00	1,000.00
516118 · Insurance General	67,445.43	67,445.43	90,000.00	65,000.00
516119 · Computer & Software General	25,116.69	31,989.69	25,000.00	20,000.00
516121 · Drainage Assessments	0.00	0.00	1,350.00	1,350.00
516122 · Tax/Assessments on Town Prop	0.00	0.00	0.00	0.00
516150 · Misc. General	378.41	500.00	2,000.00	0.00
Total 516000 · GENERAL TOWN	159,155.23	182,034.20	176,250.00	144,450.00
Total 510000 · GENERAL GOVERNMENT	370,162.22	513,785.80	501,780.25	508,618.91
520000 · PUBLIC SAFETY				
521000 · POLICE DEPARTMENT				
521001 - Wages - Police	0.00	0.00	0.00	0.00
521003 - Wagsa Part-Time Clerk	0.00	0.00	0.00	0.00
5210004 - Wages Over-Time Police	0.00	0.00	0.00	0.00
521007 - Social Security - Police	0.00	0.00	0.00	0.00
521008 - Retirement - Police	0.00	0.00	0.00	0.00

Town of Burlington
2024 Approved Budget

521009 - Group Insurance - Police	0.00	0.00	0.00	0.00
521013 - Training & Seminars - Police	0.00	0.00	0.00	0.00
521014 - Supplies - Police	0.00	0.00	0.00	0.00
521016 - Vehicle Operating Exp	0.00	0.00	0.00	0.00
521017 - Vehicle Maint/Repair	0.00	0.00	0.00	0.00
521019 - Gen Equipment/Repair	0.00	0.00	0.00	0.00
521020 - Telephone	0.00	0.00	0.00	0.00
521024 - Detention	0.00	0.00	0.00	0.00
521025 - CIBREE(1)	968.75	1,507.25	1,000.00	1,000.00
521040 - Racine County Police Contract	463,220.52	794,092.28	794,092.28	806,786.02
521050 - Misc - Police	0.00	0.00	0.00	0.00
Total 521000 - POLICE DEPARTMENT	464,189.27	795,599.53	795,092.28	807,786.02
522000 - WATER PATROL				
522001 - Wages Officers	25,598.07	33,173.59	45,000.00	25,000.00
522004 - Wages Training	0.00	0.00	0.00	0.00
522005 - Social Security Water Patrol	451.32	2,537.78	3,442.50	1,912.50
522006 - Training & Seminars Water Patr	291.82	500.00	2,000.00	2,000.00
522008 - Supplies Water Patrol	1,448.38	1,448.38	2,500.00	2,500.00
522009 - Vehicle Operating Exp Water Pt	2,647.85	3,000.00	2,500.00	2,500.00
522010 - Vehicle Maint/Repair Water Ptr	780.54	3,000.00	3,000.00	3,000.00
522011 - Radio Maint Repair Water Patrl	586.00	586.00	0.00	0.00
522012 - Gen Equipment Maint/Repair Wat	146.89	146.89	1,000.00	1,000.00
522013 - Uniforms Water Patrol	0.00	0.00	1,000.00	1,000.00
522018 - Hiring Expense	0.00	0.00	350.00	350.00
522022 - Expenses Water Ptr	64.00	64.00	500.00	500.00
522050 - Misc NonDNR Water Patrol	0.00	0.00	500.00	500.00
Total 522000 - WATER PATROL	32,014.87	44,456.64	61,792.50	40,262.50
523000 - FIRE PROTECTION				
523004 - Wages Fire Officers	15,105.84	22,658.76	23,793.00	23,793.00
523005 - Social Security Fire	511.80	4,502.70	1,820.16	1,820.16
523007 - Training & Seminars Fire	2,901.36	3,500.00	7,500.00	15,500.00
523008 - Dues & Fees Fire	12,207.80	12,207.80	9,000.00	9,000.00
523009 - Supplies Fire	1,726.78	2,500.00	2,500.00	3,000.00
523010 - Vehicle Operating Expense Fire	3,495.88	5,000.00	5,000.00	5,000.00
523011 - Vehicle Maint/Repair Fire	15,050.12	22,000.00	26,500.00	26,500.00
523012 - Radio Maint/Repair Fire	0.00	1,500.00	1,500.00	1,500.00

Town of Burlington
2024 Approved Budget

523013 · Gen Equipment Main/RepairFire	3,186.88	10,000.00	12,500.00	12,500.00
523015 · Utilities FH1	(2,590.76)	(2,590.76)	1,500.00	500.00
523016 · Utilities FH2	6,228.02	9,342.03	7,000.00	9,500.00
523017 · Utilities FH3	6,418.69	9,628.04	10,500.00	10,000.00
523018 · State 2% Fires Dues	13,223.00	20,000.00	30,415.00	33,601.87
5230021 - Immunizations	0.00	0.00	0.00	0.00
523022 · Physicals Fire	924.00	3,000.00	2,500.00	3,000.00
523024 · Firefighter Expense	7,896.98	36,200.00	36,200.00	36,200.00
523026 · Firehouse Sundries	1,413.78	1,413.78	2,000.00	2,000.00
523027 · Building Maintenance - FH1	1,224.05	1,500.00	2,000.00	2,000.00
523028 · Building Maintenance - FH2	568.04	1,600.00	1,600.00	1,600.00
523029 · Building Maintenance - FH3	2,025.45	2,500.00	1,600.00	1,600.00
523030 · Firefighter Gear	705.77	1,500.00	6,000.00	3,000.00
523050 - Misc - Fire	0.00	0.00	0.00	0.00
Total 523000 · FIRE PROTECTION	92,223.48	167,962.34	191,428.16	201,615.03
523101 · Rescue Service				
523100 · Burlington Rescue Squad	0.00	0.00	16,050.00	400,000.00
Total 523101 · Rescue Service	0.00	0.00	16,050.00	400,000.00
523400 · EMERGENCY MANAGEMENT				
523500 · Emergency Management	0.00	0.00	1,000.00	1,000.00
Total 523400 · EMERGENCY MANAGEMENT	0.00	0.00	1,000.00	1,000.00
524000 · BUILDING INSPECTOR				
524006 · Supplies Building Inspector	340.06	340.06	0.00	0.00
524007 - Insurance Building Inspector	0.00	0.00	0.00	0.00
524050 · Misc. Building Inspector	54,764.23	78,000.00	130,000.00	130,000.00
Total 524000 · BUILDING INSPECTOR	55,104.29	78,340.06	130,000.00	130,000.00
Total 520000 · PUBLIC SAFETY	643,531.91	1,086,358.57	1,195,362.94	1,580,663.55
530000 · PUBLIC WORKS				
533300 · HIGHWAY DEPARTMENT				
533301 · Wages Highway	121,045.92	189,670.38	189,670.38	199,153.90
533302 · Wages PartTime Highway	8,059.75	10,000.00	7,500.00	10,000.00
533303 · Wages OverTime Highway	5,882.34	6,500.00	6,500.00	6,500.00
533304 · Social Security Highway	1,947.25	15,772.03	15,580.80	15,580.80
533305 · Retirement Highway	8,880.93	13,339.59	13,339.59	14,190.12
533306 · Group Insurance Highway	33,024.64	59,845.00	59,845.00	54,157.92
533310 · Supplies Highway	184.81	184.81	500.00	500.00

Town of Burlington
2024 Approved Budget

533311 · Vehicle Operating ExpHighway	23,572.01	35,358.02	20,000.00	35,000.00
533312 · Vehicle Maint/RepairHighway	37,618.58	40,000.00	25,000.00	30,000.00
533313 · Radio Maint/RepairHighway	0.00	0.00	200.00	200.00
533316 · Utilities Highway	3,960.62	5,940.93	4,000.00	6,000.00
533317 · Signs Highway	719.98	1,000.00	3,500.00	3,500.00
533318 · Contract Material/LaborHwy	495.00	1,000.00	5,000.00	5,000.00
533320 · Road Salt Highway	66,784.32	70,000.00	70,000.00	80,000.00
533321 · Highway Dept Gravel and Stone	3,004.90	3,004.90	14,000.00	14,000.00
533322 · Highway Patch/Crack Filling	5,290.13	5,290.13	7,000.00	7,000.00
533323 · Highway Dept Culverts	0.00	0.00	3,000.00	3,000.00
533324 · Highway Dept Center Lining	3,947.58	3,947.58	7,500.00	7,500.00
533340 · Street Lighting	12,263.40	18,395.10	15,000.00	18,500.00
533350 · Misc. Highway	841.52	1,262.28	1,050.00	1,050.00
Total 533300 · HIGHWAY DEPARTMENT	337,523.68	480,510.74	468,185.77	510,832.74
534000 · LANDFILL				
534001 · Wages Landfill	444.00	900.00	1,200.00	1,200.00
534002 · Social Security Landfill	6.44	68.85	91.80	91.80
534003 · Telephone Landfill	0.00	0.00	15.00	0.00
534004 · Utilities Landfill	124.80	200.00	200.00	200.00
534006 · Well Monitoring Landfill	4,000.00	4,000.00	4,200.00	4,200.00
Total 534000 · LANDFILL	4,575.24	5,168.85	5,706.80	5,691.80
535000 · WASTE REMOVAL				
535001 · Garbage/Recycling	200,124.00	272,250.00	272,250.00	554,844.60
535002 · Recycling	155,652.00	261,702.00	261,702.00	0.00
535003 - Clean Sweep	0.00	0.00	0.00	0.00
Total 535000 · WASTE REMOVAL	355,776.00	533,952.00	533,952.00	554,844.60
Total 530000 · PUBLIC WORKS	697,874.92	1,019,631.59	1,007,844.57	1,071,369.14
541000 · HEALTH AND HUMAN SERVICES				
541002 · Contract Health Payment	0.00	0.00	49,841.00	0.00
541003 · Animal Control	6,415.00	8,725.00	2,500.00	4,830.00
Total 541000 · HEALTH AND HUMAN SERVICES	6,415.00	8,725.00	52,341.00	4,830.00
551000 · PARKS AND RECREATION				
551001 · Wages Parks	1,235.00	1,400.00	1,400.00	0.00
551002 · Social Security Parks	17.91	107.00	107.10	0.00
551050 · Misc. Parks	1,399.74	1,999.74	2,000.00	2,000.00
Total 551000 · PARKS AND RECREATION	2,652.65	3,506.74	3,507.10	2,000.00

Town of Burlington
2024 Approved Budget

560000 · CONSERVATION AND DEVELOPMENT

561001 · Compensation P & Z	1,484.29	2,884.29	3,500.00	3,500.00
561004 · Engineering Fees P & Z	1,761.75	1,761.75	0.00	0.00
561050 - Misc P&Z	0.00	0.00	0.00	0.00
Total 560000 · CONSERVATION AND DEVELOPMENT	3,246.04	4,646.04	3,500.00	3,500.00

570000 · CAPITAL OUTLAYS

571400 · General Buildings Outlay	0.00	0.00	0.00	0.00
571401 · ADA Doors	0.00	0.00	4,000.00	0.00
571402 · Bohners Lake	0.00	0.00	2,500.00	0.00
571403 · Surveillance and Fob System	14,737.00	14,737.00	13,000.00	0.00
571404 · Badger Books	0.00	0.00	0.00	12,969.90

572200 · WATER PATROL

572201 · Water Patrol Equipment Purchas	12,800.73	12,800.73	0.00	0.00
572202 · Major Pier Repair	5,450.00	5,450.00	0.00	0.00

Total 572200 · WATER PATROL	18,250.73	18,250.73	0.00	0.00
------------------------------------	------------------	------------------	-------------	-------------

572300 · FIRE DEPARTMENT

572301 - Fire Dept Vehicle Purchase	0.00	0.00	0.00	0.00
572302 · Fire Dept Equipment Other	29,013.49	29,013.49	12,000.00	12,000.00
572313 · Fire Dept Major Repairs	0.00	0.00	10,000.00	10,000.00
572314 - Fire Dept Radio	0.00	0.00	0.00	0.00
572350 · Generator	97,173.40	117,730.10	34,012.31	21,458.77
572355 - Firehouse Maintenance	0.00	0.00	0.00	10,000.00
572356 · Firehouse Sealcoating	2,780.00	2,780.00	3,000.00	0.00
572357 · Fire Hydrant	0.00	0.00	0.00	50,000.00

Total 572300 · FIRE DEPARTMENT	128,966.89	149,523.59	59,012.31	103,458.77
---------------------------------------	-------------------	-------------------	------------------	-------------------

572400 · HIGHWAY DEPARTMENT

572400 - Highway Department	0.00	0.00	0.00	0.00
572401 - Highway Dept Vehicle Purchase	0.00	0.00	0.00	110,000.00
572402 - Highway Dept Equipment Purchase	0.00	0.00	0.00	130,000.00
572403 · Highway Dept Black Topping	191,045.75	191,045.75	250,000.00	180,000.00
572407 · Highway Dept Streets/Bridges	2,200.00	2,200.00	0.00	0.00
572412 · Grant Projects	11,558.77	15,000.00	0.00	0.00

Total 572400 · HIGHWAY DEPARTMENT	204,804.52	208,245.75	250,000.00	420,000.00
--	-------------------	-------------------	-------------------	-------------------

Total 570000 · CAPITAL OUTLAYS	366,759.14	390,757.07	328,512.31	536,428.67
---------------------------------------	-------------------	-------------------	-------------------	-------------------

579999 · OTHER FINANCING USES

599006 · BCPL Fire Truck Payment	78,081.23	78,081.23	78,081.23	78,081.23
----------------------------------	-----------	-----------	-----------	-----------

	Town of Burlington			
	2024 Approved Budget			
599008 · BCPL Revaluation	18,664.95	18,664.95	18,664.95	18,664.95
599009 · BCPL Fire Communications	43,251.20	43,251.20	43,251.20	43,251.20
Total 579999 · OTHER FINANCING USES	139,997.38	139,997.38	139,997.38	139,997.38
Total Expense	2,230,639.26	3,167,408.19	3,232,845.55	3,847,407.65
Net Income	885,280.27	248,741.13	(0.01)	0.00