

2017 - 2018 Town Of Union Budget

Revenue

Account Number & Description ¹	Actual Budget ² 2015-2016	Current Budget ³ 2016-2017	Estimated Budget ⁴ 2017-2018	Proposed Budget ⁶ 2017-2018
1110901 · Cash Balance	\$140,000	\$160,000	\$160,000	\$160,000
1110910 · Miscellaneous	\$1,470	\$500	\$500	\$500
1110911 · Misc Fees	\$770	\$250	\$500	\$500
1110920 · Traffic Violation Surcharge	\$17,965	\$9,000	\$10,000	\$10,000
1110940 · Health Insurance	\$0	\$0	\$0	\$0
1130901 · Current Taxes	\$2,614,153	\$2,680,158	\$2,951,398	\$2,717,992
1130902 · Interest on Current Taxes	\$7,419	\$6,000	\$6,000	\$6,000
1130903 · Prior Year Taxes	\$14,078	\$15,000	\$15,000	\$15,000
1130904 · Interest/Liens on Past Due Tax	\$4,094	\$6,000	\$6,000	\$6,000
1130906 · Motor Vehicle Supplement	\$19,306	\$18,000	\$20,000	\$20,000
1140900 · Town Clerks Office	\$674	\$500	\$500	\$500
1140906 · Real Estate Conveyance Tax	\$6,188	\$6,000	\$6,000	\$6,000
1160930 · Interest on Investments	\$3,047	\$1,500	\$2,000	\$2,000
1180920 · Planning & Zoning Permits	\$2,070	\$2,250	\$2,250	\$2,250
1180930 · Land Use Fees	\$1,070	\$1,400	\$1,400	\$1,400
1181920 · Zoning Board of Appeals	\$0	\$200	\$200	\$200
2110920 · Building Permits	\$14,835	\$6,000	\$6,000	\$6,000
3110953 · Local Capital Improvement Grant	\$0	\$14,971	\$27,446	\$27,446
3130950 · Transportation Safety Grant	\$4,410	\$0	\$0	\$0
3130951 · Transportation Infrastructure	\$124,667	\$124,667	\$124,719	\$124,719
3150100 · Weed Control Grant	\$0	\$0	\$0	\$0
4161941 · Elderly Busing Grant	\$4,361	\$5,000	\$5,000	\$5,000
4180902 · Income from Cemetery Fund	\$500	\$500	\$500	\$500
5100915 · Adult Ed	\$1,802	\$1,680	\$1,562	\$1,562
5100950 · Education Equalization Grant	\$244,220	\$241,438	\$109,774	\$109,774
5100951 · School Transportation Grant	\$8,214	\$11,208	\$0	\$0
5100953 · Special Education Grant	\$0	\$0	\$106,932	\$106,932
7100900 · Municipal Revenue Sharing	\$0	\$17,283	\$24,878	\$24,878
7100907 · Misc. Grants	\$2,500	\$0	\$2,500	\$2,500
7100908 · FEMA Grant	\$7,667	\$0	\$0	\$0
7100953 · State Reimbursement Taxes	\$1,924	\$1,800	\$1,500	\$1,500
7100954 · Pilot-State Property	\$23,968	\$25,713	\$18,502	\$18,502
7100955 · Telephone Access Line Grant	\$1,952	\$2,000	\$1,500	\$1,500

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7100956 · Transfer In - Capital Non-Recur	\$20,000	\$0	\$0	\$76,450
7100957 · Pequot Grant	\$22,760	\$21,499	\$21,240	\$21,240
Cemetery Grant	\$0	\$0	\$2,000	\$2,000
TOTALS	\$3,316,083.43	\$3,380,517.00	\$3,635,801	\$3,478,845

2017 - 2018 Town Of Union Budget**Expenditures**

Account Number & Description ¹	Actual Budget ² 2015-2016	Current Budget ³ 2016-2017	Requested Budget ⁵ 2017-2018	Proposed Budget ⁶ 2017-2018
1110120 · First Selectmen Salary	\$18,947	\$19,515	\$20,101	\$20,100
1110121 · Selectmen Salary	\$6,927	\$7,135	\$7,349	\$7,349
1110130 · Selectmen's Clerk Salary	\$11,105	\$16,795	\$17,299	\$17,299
1110132 · Selectmen's Clerk Pay	\$3,000	\$0	\$0	\$0
1110200 · Selectmen's Expense	\$3,880	\$3,000	\$3,000	\$3,000
1110201 · NECCOG	\$0	\$1,600	\$1,600	\$1,600
1110210 · Supplies	\$1,500	\$1,500	\$1,500	\$1,500
1110211 · Printing & Postage	\$1,400	\$1,000	\$1,000	\$1,000
1110212 · Telephone	\$5,423	\$4,900	\$4,900	\$4,900
1110213 · Probate Court	\$1,000	\$1,000	\$500	\$500
1110610 · Social Security	\$21,700	\$22,629	\$23,281	\$23,226
1110620 · Medicare	\$5,070	\$5,292	\$5,445	\$5,432
1110670 · Workmen's Compensation	\$22,111	\$21,776	\$22,865	\$22,865
1110680 · Liability Insurance	\$39,493	\$41,468	\$43,541	\$43,541
1110710 · Unemployment Compensation	\$1,500	\$1,500	\$1,500	\$1,500
1110720 · Retirement - Town Portion	\$6,500	\$6,500	\$7,750	\$7,750
1111200 · Legal Fees	\$2,000	\$2,000	\$2,000	\$2,000
1120120 · Assessors Salary	\$18,308	\$18,857	\$19,423	\$19,423
1120122 · Assessor Certified Compensation	\$500	\$500	\$500	\$500
1120130 · Assistant Assessors Salary	\$3,396	\$3,396	\$3,604	\$3,604
1120200 · Assessors Expense	\$5,075	\$5,075	\$5,100	\$5,100
1120210 · Assessors Revaluation	\$0	\$10,000	\$15,000	\$15,000
1120230 · Assessor Data Processing	\$7,525	\$7,525	\$8,000	\$8,000
1121120 · Board of Assessment Salary	\$375	\$375	\$375	\$375
1121200 · Board of Assessment Expense	\$303	\$200	\$200	\$200
1130120 · Tax Collectors Salary	\$15,133	\$15,587	\$16,055	\$16,055
1130122 · Tax Collector Certified Comp	\$1,000	\$1,000	\$1,000	\$1,000
1130130 · Assistant Tax Collectors Salary	\$3,397	\$3,499	\$3,604	\$3,604
1130200 · Tax Collectors Expense	\$6,200	\$6,400	\$6,400	\$6,400
1130230 · Data Processing	\$4,000	\$4,200	\$4,200	\$4,200

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Expenditures

Account Number & Description ¹	Actual Budget ² 2015-2016	Current Budget ³ 2016-2017	Requested Budget ⁵ 2017-2018	Proposed Budget ⁶ 2017-2018
1131200 · Tax Refund/Rebates	\$1,000	\$1,000	\$1,000	\$1,000
1140120 · Town Clerk Salary	\$15,133	\$15,587	\$16,366	\$16,055
1140122 · Town Clerk Certified Comp	\$500	\$500	\$1,000	\$500
1140130 · Assistant Town Clerks Salary	\$3,397	\$3,499	\$3,674	\$3,604
1140200 · Town Clerk Expense	\$5,500	\$5,500	\$5,500	\$5,500
1150120 · Registrars Salary	\$4,550	\$5,400	\$4,824	\$4,824
1150200 · Registrars Expense	\$2,550	\$3,629	\$4,008	\$4,008
1151120 · Elections Salary	\$2,175	\$4,524	\$571	\$571
1151200 · Elections Expense	\$1,450	\$4,750	\$975	\$975
1160120 · Treasurers Salary	\$15,133	\$15,586	\$16,055	\$16,054
1160121 · Payroll Clerk Salary	\$3,396	\$3,498	\$3,601	\$3,603
1160130 · Assistant Treasurers Salary	\$3,415	\$3,498	\$3,601	\$3,603
1160200 · Treasurers Expense	\$3,600	\$3,650	\$3,650	\$3,650
1170130 · Board of Finance Sec. Salary	\$3,396	\$3,498	\$3,603	\$3,603
1170200 · Board of Finance Expense	\$1,000	\$1,000	\$1,000	\$1,000
1171200 · Audit Expense	\$27,000	\$27,000	\$28,000	\$28,000
1180120 · Zoning Enforcement Off. Salary	\$3,708	\$3,708	\$3,708	\$3,708
1180130 · Planning & Zoning Sec. Salary	\$3,349	\$3,297	\$3,603	\$3,603
1180200 · Planning & Zoning Expense	\$2,350	\$2,350	\$2,350	\$2,350
1180210 · Zoning Land Use Fees	\$1,400	\$1,400	\$1,400	\$1,400
1181200 · Zoning Board of Appeals Expense	\$1,000	\$1,000	\$1,000	\$1,000
2110120 · Building Inspectors Salary	\$11,380	\$4,500	\$4,500	\$4,500
2110200 · Building Inspector Expense	\$500	\$500	\$500	\$500
2120120 · Dog Wardens Salary	\$4,159	\$4,284	\$4,413	\$4,413
2120200 · Dog Wardens Expense	\$1,500	\$1,500	\$1,500	\$1,500
2130200 · Fire Protection Grant	\$43,800	\$44,800	\$47,300	\$47,300
2140120 · Fire Marshall Salary	\$2,000	\$2,060	\$2,122	\$2,122
2150200 · Constables	\$10	\$10	\$10	\$10
2160200 · Civil Preparedness	\$200	\$200	\$200	\$200
3110120 · Buildings & Grounds Salary	\$14,545	\$14,981	\$15,431	\$15,430
3110212 · Electricity	\$19,000	\$19,000	\$19,000	\$19,000
3110213 · Heating	\$12,500	\$12,500	\$12,500	\$12,500
3110400 · Maintenance & Repair	\$14,000	\$14,000	\$14,000	\$14,000

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3120120 · Transfer Station Salary	\$30,409	\$31,321	\$32,261	\$32,261
3120400 · Transfer Station Maintenance	\$5,000	\$5,000	\$5,000	\$5,000
3120411 · Waste Removal	\$60,700	\$64,000	\$64,000	\$64,000
3130120 · Public Works Salary	\$127,428	\$131,251	\$138,690	\$138,690
3130200 · Fuel	\$16,000	\$16,000	\$16,000	\$16,000
3130400 · Equipment Maintenance	\$22,219	\$17,500	\$17,500	\$17,500
3130412 · Road Maintenance	\$148,646	\$185,000	\$188,260	\$188,260
3130413 · Capital Improvements (LoCIP)	\$10,458	\$14,971	\$27,446	\$27,446
3130630 · Medical Insurance	\$29,988	\$29,988	\$53,623	\$45,123
3140200 · Tree Warden	\$100	\$100	\$100	\$100
3150200 · Weed Control/ Drawdown	\$2,000	\$2,000	\$2,000	\$2,000
4110200 · Emergency Medical	\$3,447	\$3,447	\$3,300	\$3,300
4120200 · Federal 504 Program	\$100	\$100	\$100	\$100
4130200 · Health District	\$3,561	\$3,740	\$3,887	\$3,887
4140200 · Public Health Nursing	\$500	\$500	\$500	\$500
4150200 · Sexual Assault Crisis	\$200	\$200	\$200	\$200
4151200 · Substance Abuse	\$214	\$214	\$214	\$214
4160200 · Social Services	\$500	\$900	\$900	\$900
4161200 · Elderly Program	\$1,100	\$1,100	\$1,100	\$1,100
4161201 · Elderly Busing	\$5,000	\$5,000	\$5,000	\$5,000
4170200 · General Assistance	\$500	\$500	\$500	\$500
4180120 · Sextons Salary	\$2,068	\$2,124	\$2,189	\$2,188
4180121 · Cemetery Salary	\$7,849	\$8,084	\$8,327	\$8,327
4180200 · Cemetery Expense	\$500	\$500	\$2,500	\$2,500
4190200 · Conservation Com. Exp.	\$500	\$500	\$500	\$500
5100200 · Board of Education	\$2,026,877	\$2,051,543	\$2,154,731	\$2,056,543
6110120 · Library Salary	\$17,130	\$17,130	\$17,645	\$17,644
6110200 · Library Expense	\$19,225	\$19,225	\$19,800	\$19,800
6120200 · Memorial Day	\$367	\$350	\$350	\$350
6130200 · Old Home Day	\$1,500	\$1,500	\$1,500	\$1,500
7110200 · Operating Contingency	\$0	\$22,734	\$22,631	\$22,631
7120200 · Transfer out - Capital Non-Rec.	\$22,057	\$45,467	\$45,261	\$45,261
7130200 · Town Hall Building	\$44,625	\$42,844	\$41,063	\$76,450

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Expenditures

Account Number & Description ¹	Actual Budget ² 2015-2016	Current Budget ³ 2016-2017	Requested Budget ⁵ 2017-2018	Proposed Budget ⁶ 2017-2018
8140210 · Rescue Truck/ Dump Truck	\$20,000	\$0	0	0
8140214 · School Building Debt	\$206,553	\$196,846	195,964	195,964
NEW - Teachers' Retirement Contribution	\$0	\$0	84,703	0
TOTALS	\$3,282,685	\$3,388,112	\$3,635,801	\$3,478,845

Budget Calculations

Expenses For 2017-2018	\$3,635,801	\$3,478,845
Income from sources other than town taxes	\$684,403	\$760,853
Taxes Needed (revenue line in budget)	\$2,951,398	\$2,717,992
2% Not Collected	\$59,028	\$54,360
Tax Abatement / Firemen	\$19,000	\$19,000
Total Taxes Needed (Set Mil Rate For 2017-2018)	\$3,029,426	\$2,791,352
Grand List (2016)	\$90,522,627	\$90,522,627
Mil Rate = (2017-2018 Taxes Needed)/(Grand List)	0.033465958	0.030835956

Proposed Mil Rate	33.47	30.84
Current Mil Rate	30.27	30.27
Proposed Mil Rate Increase/Decrease	3.20	0.57
Percent Mil Rate Increase	10.56%	1.87%

	2017 Rate	Total Requested Salary	Total Proposed Salary
1110610 · Social Security = (Total Salary)*(SS%)	6.20%	\$375,494.20	\$374,609.34
1110620 · Medicare = (Total Salary)*(Med %)	1.45%	\$5,444.67	\$5,431.84