

2018 - 2019 Town Of Union Budget

Revenue

Account Number & Description ¹	Previous Budget ² 2016-2017	Current Budget ³ 2017-2018	Estimated Budget ⁴ 2018-2019	Proposed Budget ⁶ 2018-2019
1110901 · Cash Balance	\$160,000	\$160,000	\$160,000	\$170,000
1110910 · Miscellaneous	\$500	\$500	\$500	\$500
1110911 · Misc Fees	\$250	\$500	\$500	\$500
1110920 · Traffic Violation Surcharge	\$9,000	\$10,000	\$12,000	\$12,000
1130901 · Current Taxes	\$2,680,158	\$2,717,992	\$2,793,794	\$2,755,339
1130902 · Interest on Current Taxes	\$6,000	\$6,000	\$6,000	\$6,000
1130903 · Prior Year Taxes	\$15,000	\$15,000	\$22,000	\$22,000
1130904 · Interest/Liens on Past Due Tax	\$6,000	\$6,000	\$8,000	\$8,000
1130906 · Motor Vehicle Supplement	\$18,000	\$20,000	\$20,000	\$20,000
1140900 · Town Clerks Office	\$500	\$500	\$2,000	\$2,000
1140906 · Real Estate Conveyance Tax	\$6,000	\$6,000	\$8,000	\$8,000
1160930 · Interest on Investments	\$1,500	\$2,000	\$3,800	\$3,800
1180920 · Planning & Zoning Permits	\$2,250	\$2,250	\$1,500	\$1,500
1180930 · Land Use Fees	\$1,400	\$1,400	\$1,400	\$1,400
1181920 · Zoning Board of Appeals	\$200	\$200	\$200	\$200
2110920 · Building Permits	\$6,000	\$6,000	\$7,500	\$7,500
3110953 · Local Capital Improvement Grant	\$14,971	\$27,446	\$17,408	\$17,408
3130950 · Transportation Safety Grant	\$0	\$0	\$0	\$0
3130951 · Town Aid Road Grant	\$124,667	\$124,719	\$124,710	\$124,710
3150100 · Weed Control Grant	\$0	\$0	\$0	\$0
4161941 · Elderly Busing Grant	\$5,000	\$5,000	\$5,000	\$5,000
4180902 · Income from Cemetery Fund	\$500	\$500	\$500	\$500
5100915 · Adult Ed	\$1,680	\$1,562	\$1,530	\$1,530
5100950 · Education Cost Sharing Grant	\$241,438	\$109,774	\$222,847	\$222,847
5100951 · School Transportation Grant	\$11,208	\$0	\$0	\$0
5100953 · Special Education Grant	\$0	\$106,932	\$0	\$0
7100900 · Municipal Revenue Sharing	\$17,283	\$24,878	\$0	\$0
7100907 · Misc. Grants	\$0	\$2,500	\$2,500	\$2,500
7100908 · FEMA Grant	\$0	\$0	\$0	\$0
7100953 · State Reimbursement Taxes	\$1,800	\$1,500	\$1,500	\$1,500
7100954 · Pilot-State Property	\$25,713	\$18,502	\$14,119	\$14,119
7100955 · Telecom Personal Property Payment	\$2,000	\$1,500	\$1,500	\$1,500

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7100956 · Transfer In - Capital Non-Recur	\$0	\$76,450	\$0	\$0
7100957 · Pequot Grant	\$21,499	\$21,240	\$19,013	\$19,013
Cemetery Grant	\$0	\$2,000	\$0	\$0
TOTALS	\$3,380,517.00	\$3,478,845.00	\$3,457,821	\$3,429,366

2018 - 2019 Town Of Union Budget

Expenditures

Account Number & Description ¹	Previous Budget ² 2016-2017	Current Budget ³ 2017-2018	Requested Budget ⁵ 2018-2019	Proposed Budget ⁶ 2018-2019
1110120 · First Selectmen Salary	\$19,515	\$20,100	\$20,703	\$20,703
1110121 · Selectmen Salary	\$7,135	\$7,349	\$7,570	\$7,570
1110130 · Selectmen's Clerk Salary	\$16,795	\$17,299	\$17,818	\$17,818
1110200 · Selectmen's Expense	\$3,000	\$3,000	\$3,000	\$3,000
1110201 · NECCOG	\$1,600	\$1,600	\$2,000	\$2,000
1110210 · Supplies	\$1,500	\$1,500	\$1,500	\$1,500
1110211 · Printing & Postage	\$1,000	\$1,000	\$1,000	\$1,000
1110212 · Telephone	\$4,900	\$4,900	\$5,200	\$5,200
1110213 · Probate Court	\$1,000	\$500	\$500	\$500
1110610 · Social Security	\$22,629	\$23,226	\$24,979	\$24,437
1110620 · Medicare	\$5,292	\$5,432	\$5,842	\$5,715
1110670 · Workmen's Compensation	\$21,776	\$22,865	\$27,275	\$27,275
1110680 · Liability Insurance	\$41,468	\$43,541	\$52,656	\$52,656
1110710 · Unemployment Compensation	\$1,500	\$1,500	\$1,000	\$1,000
1110720 · Retirement - Town Portion	\$6,500	\$7,750	\$7,750	\$7,750
1111200 · Legal Fees	\$2,000	\$2,000	\$2,000	\$2,000
1120120 · Assessors Salary	\$18,857	\$19,423	\$20,006	\$20,005
1120122 · Assessor Certified Compensation	\$500	\$500	\$500	\$500
1120130 · Assistant Assessors Salary	\$3,396	\$3,604	\$5,200	\$5,200
1120200 · Assessors Expense	\$5,075	\$5,100	\$5,200	\$5,200
1120210 · Assessors Revaluation	\$10,000	\$15,000	\$10,000	\$7,500
1120230 · Assessor Software Maintenance	\$7,525	\$8,000	\$8,600	\$8,600
1121120 · Board of Assessment Salary	\$375	\$375	\$375	\$386
1121200 · Board of Assessment Expense	\$200	\$200	\$200	\$200
1130120 · Tax Collectors Salary	\$15,587	\$16,055	\$16,537	\$16,536
1130122 · Tax Collector Certified Comp	\$1,000	\$1,000	\$1,000	\$500
1130130 · Assistant Tax Collectors Salary	\$3,499	\$3,604	\$5,200	\$5,200
1130200 · Tax Collectors Expense	\$6,400	\$6,400	\$6,400	\$6,400
1130230 · Tax Software Maintenance	\$4,200	\$4,200	\$4,400	\$4,400

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Expenditures

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1131200 · Tax Refund/Rebates	\$1,000	\$1,000	\$1,000	\$1,000
1140120 · Town Clerk Salary	\$15,587	\$16,055	\$17,000	\$16,536
1140122 · Town Clerk Certified Comp	\$500	\$500	\$1,000	\$500
1140130 · Assistant Town Clerks Salary	\$3,499	\$3,604	\$4,000	\$4,000
1140200 · Town Clerk Expense	\$5,500	\$5,500	\$5,500	\$5,500
1150120 · Registrars Salary	\$5,400	\$4,824	\$7,161	\$7,161
1150200 · Registrars Expense	\$3,629	\$4,008	\$3,925	\$3,925
1151120 · Elections Salary	\$4,524	\$571	\$5,076	\$5,076
1151200 · Elections Expense	\$4,750	\$975	\$6,440	\$6,440
1160120 · Treasurers Salary	\$15,586	\$16,054	\$16,546	\$16,535
1160121 · Payroll Clerk Salary	\$3,498	\$3,603	\$3,711	\$3,711
1160130 · Assistant Treasurers Salary	\$3,498	\$3,603	\$3,711	\$3,711
1160200 · Treasurers Expense	\$3,650	\$3,650	\$3,650	\$3,650
1170130 · Board of Finance Sec. Salary	\$3,498	\$3,603	\$3,711	\$3,711
1170200 · Board of Finance Expense	\$1,000	\$1,000	\$1,000	\$1,000
1171200 · Audit Expense	\$27,000	\$28,000	\$29,000	\$29,000
1180120 · Zoning Enforcement Off. Salary	\$3,708	\$3,708	\$4,000	\$3,819
1180130 · Planning & Zoning Sec. Salary	\$3,297	\$3,603	\$4,000	\$3,711
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	\$4,500	\$4,500	\$7,500	\$7,500
2110200 · Building Inspector Expense	\$500	\$500	\$500	\$500
2120120 · Dog Wardens Salary	\$4,284	\$4,413	\$4,634	\$4,545
2120200 · Dog Wardens Expense	\$1,500	\$1,500	\$1,500	\$1,500
2130200 · Fire Protection Grant	\$44,800	\$47,300	\$47,800	\$47,800
2140120 · Fire Marshall Salary	\$2,060	\$2,122	\$2,186	\$2,185
2150200 · Constables	\$10	\$10	\$10	\$10
2160200 · Emergency Management	\$200	\$200	\$500	\$500
3110120 · Buildings & Grounds Salary	\$14,981	\$15,430	\$12,430	\$12,430
3110212 · Electricity	\$19,000	\$19,000	\$17,500	\$17,500
3110213 · Heating	\$12,500	\$12,500	\$22,000	\$22,000
3110400 · Maintenance & Repair	\$14,000	\$14,000	\$16,000	\$16,000

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Expenditures

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3120120 · Transfer Station Salary	\$31,321	\$32,261	\$25,228	\$25,228
3120400 · Transfer Station Maintenance	\$5,000	\$5,000	\$4,000	\$4,000
3120411 · Waste Removal	\$64,000	\$64,000	\$62,000	\$62,000
3130120 · Public Works Salary	\$131,251	\$138,690	\$150,357	\$150,357
3130200 · Fuel	\$16,000	\$16,000	\$28,000	\$28,000
3130400 · Equipment Maintenance	\$17,500	\$17,500	\$18,000	\$18,000
3130412 · Road Maintenance	\$185,000	\$188,260	\$186,383	\$181,383
3130413 · Capital Improvements (LoCIP)	\$14,971	\$27,446	\$17,408	\$17,408
3130630 · Medical Insurance	\$29,988	\$45,123	\$40,000	\$40,000
3140200 · Tree Warden	\$100	\$100	\$100	\$100
3150200 · Weed Control/ Drawdown	\$2,000	\$2,000	\$2,000	\$2,000
4110200 · Dispatch Services 911	\$3,447	\$3,300	\$3,300	\$3,300
4120200 · Federal 504 Program	\$100	\$100	\$100	\$100
4130200 · Health District	\$3,740	\$3,887	\$4,125	\$4,125
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	\$900	\$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	\$2,124	\$2,188	\$2,554	\$2,253
4180121 · Cemetery Salary	\$8,084	\$8,327	\$8,327	\$8,576
4180200 · Cemetery Expense	\$500	\$2,500	\$500	\$500
4190200 · Conservation Com. Exp.	\$500	\$500	\$0	\$0
5100200 · Board of Education	\$2,051,543	\$2,056,543	\$2,065,672	\$2,056,543
6110120 · Library Salary	\$17,130	\$17,644	\$24,854	\$18,173
6110200 · Library Expense	\$19,225	\$19,800	\$22,200	\$19,800
6120200 · Memorial Day	\$350	\$350	\$450	\$450
6130200 · Old Home Day	\$1,500	\$1,500	\$1,500	\$1,500
7110200 · Operating Contingency	\$22,734	\$22,631	\$22,768	\$22,768
7120200 · Transfer out - Capital Non-Rec.	\$45,467	\$45,261	\$45,535	\$45,535
7130200 · Town Hall Building	\$42,844	\$76,450	\$0	\$0

2018 - 2019 Town Of Union Budget

Expenditures

Account Number & Description ¹	Previous Budget ² 2016-2017	Current Budget ³ 2017-2018	Requested Budget ⁵ 2018-2019	Proposed Budget ⁶ 2018-2019
8140210 · Rescue Truck/ Dump Truck	\$0	\$0	\$0	\$0
8140214 · School Building Debt	\$196,846	\$195,964	191,894	191,894
TOTALS	\$3,388,112	\$3,478,845	\$3,457,821	\$3,429,366

Budget Calculations

Expenses For 2018-2019	\$3,457,821	\$3,429,366
Income from sources other than town taxes	\$664,027	\$674,027
Taxes Needed (revenue line in budget)	\$2,793,794	\$2,755,339
2% Not Collected	\$55,876	\$55,107
Tax Abatement / Firemen	\$19,000	\$22,000
Total Taxes Needed (Set Mil Rate For 2018-2019)	\$2,868,670	\$2,832,445
Grand List (2017)	\$91,070,789	\$91,070,789
Mil Rate = (2017-2018 Taxes Needed)/(Grand List)	0.031499338	0.03110158

Proposed Mil Rate	31.50	31.10
Current Mil Rate	30.84	30.84
Proposed Mil Rate Increase/Decrease	0.66	0.26
Percent Mil Rate Increase	2.14%	0.85%

		Total Requested Salary	Total Proposed Salary
	2017 Rate	\$402,894.20	\$394,137.97
1110610 · Social Security = (Total Salary)*(SS%)	6.20%	\$24,979.44	\$24,436.55
1110620 · Medicare = (Total Salary)*(Med %)	1.45%	\$5,841.97	\$5,715.00