

# **2018 - 2019 Town Of Union Budget**

**Approved 5/14/18 Town Meeting**

## **Revenue**

<b>Account Number &amp; Description<sup>1</sup></b>	<b>Approved Final 2018-2019</b>
1110901 · Cash Balance	\$170,000
1110910 · Miscellaneous	\$500
1110911 · Misc Fees	\$500
1110920 · Traffic Violation Surcharge	\$12,000
1130901 · Current Taxes	\$2,755,339
1130902 · Interest on Current Taxes	\$6,000
1130903 · Prior Year Taxes	\$22,000
1130904 · Interest/Liens on Past Due Tax	\$8,000
1130906 · Motor Vehicle Supplement	\$20,000
1140900 · Town Clerks Office	\$2,000
1140906 · Real Estate Conveyance Tax	\$8,000
1160930 · Interest on Investments	\$3,800
1180920 · Planning & Zoning Permits	\$1,500
1180930 · Land Use Fees	\$1,400
1181920 · Zoning Board of Appeals	\$200
2110920 · Building Permits	\$7,500
3110953 · Local Capital Improvement Grant	\$17,408
3130950 · Transportation Safety Grant	\$0
3130951 · Town Aid Road Grant	\$124,710
3150100 · Weed Control Grant	\$0
4161941 · Elderly Busing Grant	\$5,000
4180902 · Income from Cemetery Fund	\$500
5100915 · Adult Ed	\$1,530
5100950 · Education Cost Sharing Grant	\$222,847
5100951 · School Transportation Grant	\$0
5100953 · Special Education Grant	\$0
7100900 · Municipal Revenue Sharing	\$0
7100907 · Misc. Grants	\$2,500
7100908 · FEMA Grant	\$0
7100953 · State Reimbursement Taxes	\$1,500
7100954 · Pilot-State Property	\$14,119
7100955 · Telecom Personal Property Payment	\$1,500

# 2018 - 2019 Town Of Union Budget

## Revenue

Account Number & Description <sup>1</sup>	Approved Final 2018-2019
7100956 · Transfer In - Capital Non-Recur	\$0
7100957 · Pequot Grant	\$19,013
Cemetery Grant	\$0
<b>TOTALS</b>	<b>\$3,429,366</b>

# 2018 - 2019 Town Of Union Budget

## Expenditures

Account Number & Description <sup>1</sup>	Approved Final 2018-2019
1110120 · First Selectmen Salary	\$20,703
1110121 · Selectmen Salary	\$7,570
1110130 · Selectmen's Clerk Salary	\$17,818
1110200 · Selectmen's Expense	\$3,000
1110201 · NECCOG	\$2,000
1110210 · Supplies	\$1,500
1110211 · Printing & Postage	\$1,000
1110212 · Telephone	\$5,200
1110213 · Probate Court	\$500
1110610 · Social Security	\$24,437
1110620 · Medicare	\$5,715
1110670 · Workmen's Compensation	\$27,275
1110680 · Liability Insurance	\$52,656
1110710 · Unemployment Compensation	\$1,000
1110720 · Retirement - Town Portion	\$7,750
1111200 · Legal Fees	\$2,000
1120120 · Assessors Salary	\$20,005
1120122 · Assessor Certified Compensation	\$500
1120130 · Assistant Assessors Salary	\$5,200
1120200 · Assessors Expense	\$5,200
1120210 · Assessors Revaluation	\$7,500
1120230 · Assessor Software Maintenance	\$8,600
1121120 · Board of Assessment Salary	\$386
1121200 · Board of Assessment Expense	\$200
1130120 · Tax Collectors Salary	\$16,536
1130122 · Tax Collector Certified Comp	\$500
1130130 · Assistant Tax Collectors Salary	\$5,200
1130200 · Tax Collectors Expense	\$6,400
1130230 · Tax Software Maintenance	\$4,400

# 2018 - 2019 Town Of Union Budget

## Expenditures

Account Number & Description <sup>1</sup>	Approved Final 2018-2019
1131200 · Tax Refund/Rebates	\$1,000
1140120 · Town Clerk Salary	\$16,536
1140122 · Town Clerk Certified Comp	\$500
1140130 · Assistant Town Clerks Salary	\$4,000
1140200 · Town Clerk Expense	\$5,500
1150120 · Registrars Salary	\$7,161
1150200 · Registrars Expense	\$3,925
1151120 · Elections Salary	\$5,076
1151200 · Elections Expense	\$6,440
1160120 · Treasurers Salary	\$16,535
1160121 · Payroll Clerk Salary	\$3,711
1160130 · Assistant Treasurers Salary	\$3,711
1160200 · Treasurers Expense	\$3,650
1170130 · Board of Finance Sec. Salary	\$3,711
1170200 · Board of Finance Expense	\$1,000
1171200 · Audit Expense	\$29,000
1180120 · Zoning Enforcement Off. Salary	\$3,819
1180130 · Planning & Zoning Sec. Salary	\$3,711
1180200 · Planning & Zoning Expense	\$2,350
1180210 · Zoning Land Use Fees	\$1,400
1181200 · Zoning Board of Appeals Expense	\$1,000
2110120 · Building Inspectors Salary	\$7,500
2110200 · Building Inspector Expense	\$500
2120120 · Dog Wardens Salary	\$4,545
2120200 · Dog Wardens Expense	\$1,500
2130200 · Fire Protection Grant	\$47,800
2140120 · Fire Marshall Salary	\$2,185
2150200 · Constables	\$10
2160200 · Emergency Management	\$500
3110120 · Buildings & Grounds Salary	\$12,430
3110212 · Electricity	\$17,500
3110213 · Heating	\$22,000
3110400 · Maintenance & Repair	\$16,000

# 2018 - 2019 Town Of Union Budget

## Expenditures

Account Number & Description <sup>1</sup>	Approved Final 2018-2019
3120120 · Transfer Station Salary	\$25,228
3120400 · Transfer Station Maintenance	\$4,000
3120411 · Waste Removal	\$62,000
3130120 · Public Works Salary	\$150,357
3130200 · Fuel	\$28,000
3130400 · Equipment Maintenance	\$18,000
3130412 · Road Maintenance	\$181,383
3130413 · Capital Improvements (LoCIP)	\$17,408
3130630 · Medical Insurance	\$40,000
3140200 · Tree Warden	\$100
3150200 · Weed Control/ Drawdown	\$2,000
4110200 · Dispatch Services 911	\$3,300
4120200 · Federal 504 Program	\$100
4130200 · Health District	\$4,125
4140200 · Public Health Nursing	\$500
4150200 · Sexual Assault Crisis	\$200
4151200 · Substance Abuse	\$214
4160200 · Social Services	\$900
4161200 · Elderly Program	\$1,100
4161201 · Elderly Busing	\$5,000
4170200 · General Assistance	\$500
4180120 · Sextons Salary	\$2,253
4180121 · Cemetery Salary	\$8,576
4180200 · Cemetery Expense	\$500
4190200 · Conservation Com. Exp.	\$0
5100200 · Board of Education	\$2,056,543
6110120 · Library Salary	\$18,173
6110200 · Library Expense	\$19,800
6120200 · Memorial Day	\$450
6130200 · Old Home Day	\$1,500
7110200 · Operating Contingency	\$22,768
7120200 · Transfer out - Capital Non-Rec.	\$45,535
7130200 · Town Hall Building	\$0

# 2018 - 2019 Town Of Union Budget

## Expenditures

Account Number & Description <sup>1</sup>	Approved Final 2018-2019
8140210 · Rescue Truck/ Dump Truck	\$0
8140214 · School Building Debt	191,894
<b>TOTALS</b>	<b>\$3,429,366</b>

### Budget Calculations

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

<b>Approved Final Mil Rate</b>	<b>31.10</b>
<b>Current Mil Rate</b>	30.84
<b>Proposed Mil Rate Increase/Decrease</b>	0.26
<b>Percent Mil Rate Increase</b>	0.85%

1110610 · Social Security = (Total Salary)*(SS%)
1110620 · Medicare = (Total Salary)*(Med %)