

## **BUDGET PRESENTATION**

### **F.Y. 2020**

I present to you the FY 20 General, Highway, and Fire Fund budgets. The General Fund budget attached hereto includes the Agency funding at last year's approved level. The Agency Funding totaled \$796,310. It includes the BCRC, the Bennington Free Library, the John G. McCullough Free Library, North Bennington Recreation, Paran Recreation, and the Bennington Rescue Squad, all within in the budget. The agencies that will appear on the ballot will be highlighted later in this presentation. The combined budgets presented show an increase of **3.45%**.

Wages are factored in at the higher contracted increase for all employees. I not here that the Bennington Police Union and The Town have entered negotiations on a new contract which takes effect July 1, 2019. The Manager, the Town Clerk and the Treasurer are level funded. Part-time employees are impacted by the increase in the minimum wage. Health care costs increased only 2.9% this year. Property and Casualty insurance costs have increased 2.9%. Workers Compensation insurance is up 4.8% with Police and Highway Workers Compensation driving the increase once again. The increases in Workers Compensation are related to a pool-wide adjustment in rates. Bennington's experience modification remained unchanged at 1.1. We need to continue to be mindful of worker safety.

Fuel costs have shown a slight upward movement.

Focusing on each Fund budget, the General Fund, including level funded agencies, is proposed at an increase of **3.9%**. The Highway Fund is proposed at an increase of **2.77%**; and the Fire Fund at an increase at **0.57%**. The amount to be raised by taxes based on the current Grand List in the General Fund increases to 4.21% due to the increased budget and no major increase in revenues; in the Highway Fund, the increase is 5.22% also due to lower anticipated revenue; and the Fire Fund, the increase is 0.03%. Overall, the amount to be raised by taxes increases 4.41%. The impact on the tax rate will be discussed later.

I offer the following highlights for each fund.

# GENERAL FUND LINE ITEM HIGHLIGHTS

<i>Line Number</i>	<i>Explanation</i>	<i>Line Total</i>
	<b>TOWN MANAGER and TOWN TREASURER</b>	
01-3210.100 01-3400.100	<i>Salaries</i> The Select Board sets these salaries. Town Manager is \$108,472 and the Treasurer is \$14,420 currently.	
	<b>ACCOUNTING and COLLECTIONS</b>	
01-3410.100 01-3400.100	<i>Salaries &amp; Wages</i> The reorganization of these two offices last year provided a net savings. As the new employees successfully complete the trial period, their salaries increase.	
	<b>TOWN CLERK/ELECTIONS</b>	
01-3500.100	<i>Salaries &amp; Wages</i> Here wages are decreased because we have 1 election in this fiscal year. The hourly rate for election workers/BCA members is increasing to \$12. The Clerk's salary will be set by the Board. It is \$84,801.60 currently.	\$131,160.
01-3500.560	<i>Other Purchased Services</i> Contracted cost (election tabulator programming) is decreased for the reasons noted above.	\$5,500.
	<b>PERMITTING AND PLANNING</b>	
01-3620.100	<i>Salaries</i> The salaries are increased due to a merit increase given to the Assistant Manager last year.	
	<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>	
01-3650.100	<i>Salaries</i> The salary for the Community Development Director is increasing now that she has been with us more than one year.	

<i>Line Number</i>	<i>Explanation</i>	<i>Line Total</i>
	<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>	
01-3650.350	<i>Marketing</i> The amount requested is doubled this year in anticipation of greater marketing effort.	\$20,000.
01-3650565	<i>Partnership Activities</i> These costs are reduced from what is shown as expended last year. The BCIC expense has been combined with the BCRC expense later in the budget.	\$4,000.
01-3650.840	<i>Transfer to Reserve</i> Established two years ago to provide funding for the Southern Vermont Development Zone effort. I increased this year from \$7,500 to \$10,000.	\$10,000.
	<b>ADMINISTRATIVE SERVICES</b>	
01-3700.156	<i>Add Pension Expense</i> Additional pension expense is the annual portion of our 30- year pension liability payments to VMERS. We are in our 16th year. It increases 5% this year.	\$421,410.
01-3700.480 01-3700.483	<i>Insurance &amp; Bond and Workers Comp</i> Insurance costs do increase by 8.1% combined this year.	\$85,040.
01-3700.600	<i>Professional Services</i> A \$5,690 increase is proposed based on last year.	\$20,690.
	<b>BUILDINGS AND GROUNDS</b>	
01-3710.100	<i>Salaries and Wages</i> This year, we propose adding one position to this line. The continuing expansion of our downtown and other municipal parks requires additional help. This will impact benefits and pension costs as well.	\$395,700.
01-3710.830	<i>Machinery and Equipment</i> We propose purchasing an additional pick up truck to allow our staff to access the various sites we now maintain.	\$44,270.
01-3710.900 01-3710.910	<i>Principal and Interest Payments</i> This is for the Peoples Bank equipment loan to purchase the original pickup truck, the Gator, and a mower.	\$15,270.

<i>Line Number</i>	<i>Explanation</i>	<i>Line Total</i>
	<b>POLICE ADMINISTRATION</b>	
01-4100.100	<i>Salaries and Wages</i> The increase here is in anticipation of a new union contract affecting wages.	\$2,106,880.
10-4100.230	<i>Small Tools and Equipment</i> This year, we propose replacing storage units and desks in BCI, the detectives' division at an estimated cost of \$4,340. Otherwise costs are stable.	\$8,540
01-4100.483	<i>Ins- Workers Comp</i> Police workers comp increased only 3.72% this year.	\$144,000.
01-4100.650	<i>Lease Payments</i> We are anticipating an increase in lease costs for the coming year, \$2,220.	\$11,700.
	<b>POLICE COMMUNICATIONS</b>	
01-4100.830	<i>Machinery and Equipment</i> We propose to upgrade the phones at the PD to gain individual voice mail for every officer.	\$10,800.
	<b>POLICE EQUIPMENT</b>	
01-4180.830	<i>Machinery &amp; Equipment</i> Proposed this year is 1 new Interceptor Ford SUV. Cost includes all ancillary equipment installed.	\$49,670.
	Note: Overall, the Police budget is increased only 2.36%.	
	<b>PARKS &amp; REC-SUPERVISION</b>	
01-7100.100	<i>Salaries &amp; Wages</i> Wages are reduced due to the recently approved Berkshire YMCA management agreement. Remaining are two full-time positions, some part-time office help, and lifeguards year-round. Minimum wage increases in January 2019 will be indexed to inflation unless the Legislature votes otherwise.	\$165,870.
01-7100.560	<i>Other Purchased Services</i> The contract cost for the Y management agreement is shown here.	\$44,450.

<i>Line Number</i>	<i>Explanation</i>	<i>Line Total</i>
	<b>RECREATION-PARKS</b>	
01-71660.230	<i>Small Tools and Equipment</i> These costs are stable, except we propose to replace 5 of the 20-year old frisbee golf baskets this year. (\$1,800)	\$3,500.
01-7160.820	<i>Improvements Other than Buildings</i> We plan to pave the walkways at the Center. They have become tripping hazards.	\$30,000.
	<b>SENIOR CITIZENS -ADMINISTRATION</b>	
01-7100.100	<i>Salaries and Wages</i> We propose to add a part-time assistant at 20 hours/week. The Director will be retiring this year. We hope to ease the transition. (\$11,440)	\$59,640.
01-7970.810	<i>Building Improvements</i> We must replace the roof shingles. We will do ½ this year and the next.	\$40,000
	<b>GRANTS &amp; SUBSIDIES</b>	
	<p>All agencies normally included in the budget are shown herewith the amount requested. All other agencies appear on the ballot. For the coming year: (last year's amount indicated)</p> <p>01-8000.002 BCRC/BCIC \$33,680 (\$36,480)</p> <p>01-8000.004 Bennington Free Library \$488,000 (\$470,000)</p> <p>01-8000.006 McCullough Library \$32,000 (\$22,000)</p> <p>01-8000.007 No. Bennington Rec.\$6,000 (level)</p> <p>01-8000.008 Paran Recreation \$2,700 (level) In addition, request for one-time matching grant of \$1,500.</p>	

**HIGHWAY FUND**  
**LINE ITEM HIGHLIGHTS**

<i>Line Number</i>	<i>Explanation</i>	<i>Line Total</i>
	<b>HIGHWAY ADMINISTRATION</b>	
02-5100.100	<i>Salaries &amp; Wages</i> Wages increase this year due contracted raises. We have also added a part-time (20 hour) position for custodial work in all DPW buildings. This was budgeted as a contracted service last year.	\$901,160.
02-5100.480 02-5100.483	<i>Insurance and Bond</i> <i>Ins-Workers Comp</i> These costs increase due to the new facility and to the increase in workers comp. Combined 14.2% this year.	\$143,780.
	<b>CONSTRUCTION AND MAINTENANCE</b>	
02-5110.221	<i>Winter Maintenance Supplies</i> Salt costs have decreased slightly. We are proposing to purchase 3000 tons once again anticipating another warm, wet (icing) Winter.	\$246,300.
	<b>DOWNTOWN</b>	
02-5120.560	<i>Other Purchased Services</i> Once again, we anticipate the School Street/Pleasant Street Enhancement project to go forward this year. The costs have increased given the first bid round which was rejected.	\$58,800.
	<b>PROJECTS</b>	
02-5140.560	<i>Other Purchased Services</i> We have reduced the funding level again this year to offset the new bond payments. Projects include River Street, Hillside Street, Fox Hill Road, Airport Road, Whipstock Road and Shields Drive. These are subject to change depending on how needs develop.	\$336,210.

<i>Line Number</i>	<i>Explanation</i>	<i>Line Total</i>
	<b>BUILDINGS</b>	
02-5170.760	<i>Utilities-Electric</i> We anticipate a higher use due to the size of the structure.	\$40,000.
02-5170.900 02-5170.910	<i>Principal and Interest</i> The principal will be \$160,000; interest will be \$89,810.	\$249,810.
	<b>CONSTRUCTION &amp; MAINT.-SIDEWALKS</b>	
02-5200.560	<i>Contracted Services</i> Contracted work this year: Washington Ave from Elm to Observatory and River Street.	\$141,140.
	<b>CONSTRUCTION &amp; MAINT.-BRIDGES</b>	
02-5240.560	<i>Other Purchased Services</i> We plan to sandblast, prime and paint the Brooklyn Bridge. Depending on bids, it will most likely require the use of some of the bridge reserves established some years ago.	\$87,400.
	<b>VEHICLES &amp; EQUIPMENT</b>	
02-5330.340	<i>Communications</i> We propose to purchase a repeater system for DPW radios. Reception is difficult in certain areas of the community. (\$12,000)	\$13,500.
02-5330.830	<i>Equipment</i> We propose to purchase a one-ton pickup w/tipper body with plow and sander to replace a 2011 vehicle.	\$53,000.
02-5330.900 02-5330.910	<i>Principal Payments</i> <i>Interest Payments</i> We propose acquiring a new tandem axle dump truck via the State's Highway Equipment Fund replacing a 2013 model and to replace a 2009 John Deere bucket loader adding \$48,440 to existing budget principal and interest.	\$298,600. \$26,040.

**FIRE FUND**  
**LINE ITEM HIGHLIGHTS**

<i>Line Number</i>	<i>Explanation</i>	<i>Line Total</i>
	<b>FIRE FIGHTING</b>	
03-4510.190	<i>Uniform Equipment</i> We plan to replace 6 sets of gear this year. Vendor indicates a 4% increase in cost is expected.	\$24,900.
	<b>FIRE-BUILDINGS</b>	
03-4570.230	<i>Small Tools/Equipment</i> We propose to update kitchen cabinets (\$4,100), purchase a new electric hand dryer (\$2,000), and replace damaged tables.	\$7,600.
03-4570.810	<i>Building Improvements</i> The apron in front of the facility needs repair. Budgeted in FY2019, this project now plans to combine with the River Street upgrade. The funds will contribute to the project.	\$11,500.
03-4570.830	<i>Machinery and Equipment</i> We plan to begin a phased upgrade of the HVAC system based on an engineering study. We will start on the 3 <sup>rd</sup> floor. (\$6,400). We also plan to improve the AC in dispatch. (\$2,400).	\$8,800.
03-4570.900 03-4570.910	<i>Principal Payments</i> <i>Interest Payments</i> The building bond payments are completed.	\$ 0. \$ 0.
	<b>FIRE-EQUIPMENT</b>	
03-4580.650	<i>Lease Payments</i> These payments include the new rescue pumper truck at \$49,910 and a new SCBA system (25 units) at \$24,000 per year.	\$ 73,910.
03-4580.840	<i>Transfer to Reserve Fund</i> We continue with the increased amount approved last year.	\$ 60,000.



This year, the Department faces the need to replace the Ladder Truck, currently the maximum estimated cost is \$1.2 million. Given the bid process and time line and the time to build the truck, we will most likely have to budget for the first bond payment in FY 2021. It will require a bond vote in March 2019 in order to begin the bid process.

I note that the Debt Management spread sheet for FY 18 for all funds, including Water and Sewer, is attached.

### **TAX RATE IMPACT (Based on FY 19 Grand List)**

The General Fund tax rate increases \$0.0289 to \$0.7138 due principally to increases in fixed costs, benefits and insurance. This is calculated with all Agencies, including those on the ballot, included at last year's approved amounts.

The Highway Fund tax rate increases \$0.0205 to \$0.4112. Bridge and Culvert monies are not included in the revenues but may be available thereby reducing this estimated tax rate.

The Fire Fund tax rate also increases by a small amount, \$0.0001 to \$0.0841.

Thus, the combined tax rate for town services will increase \$0.0495 to \$1.2091 or 4.26%. Of course, Board additions to the budgets for Manager, Town Clerk, and Treasurer salaries will increase the General Fund tax rate lightly. Agency requests normally carried in the budget total \$782,380, an increase of \$116,170 over last year. Please note that BCRC and BCIC are now combined in this total. Combined their request is \$2,800 less than last year. If all are approved as requested, the General Fund tax rate will increase by an estimated \$0.0113. All, but two balloted Agency requests are level funded. The Bennington Free Clinic and the Turning Point Center are petitioning for additional funds.

# AGENCIES

F.Y. '20

## Funding Allocations

Vendor #	Agency Name	Acct. #	Allocation		Proposed Allocation		Board Action	
			F.Y. '19		F.Y. '20			
0149	Visiting Nurse Association & Hospice	01-8000.001	\$	21,600.00	\$	21,600.00		
0106	BCRC	01-8000.002	\$	15,510.00	\$	33,680.00	*	
0126	BPI	01-8000.003	\$	11,000.00	\$	11,000.00		
0146	Bennington Free Library	01-8000.004	\$	470,000.00	\$	488,000.00		
0127	BROC-Community Action in Southwestern Vermont	01-8000.005	\$	7,500.00	\$	6,750.00		
0758	J. McCullough Library	01-8000.006	\$	22,000.00	\$	32,000.00		
1266	North Bennington Recreation	01-8000.007	\$	6,000.00	\$	6,000.00		
3326	Paran Recreation	01-8000.008	\$	2,700.00	\$	2,700.00		
1957	P.A.V.E.	01-8000.009	\$	5,000.00	\$	5,000.00		
1050	R.S.V.P.	01-8000.010	\$	5,500.00	\$	5,500.00		
1958	S.W.V.T. Council On Aging	01-8000.011	\$	7,500.00	\$	7,500.00		
0163	Tutorial Center	01-8000.012	\$	10,000.00	\$	10,000.00		
3327	V.C.I.L.	01-8000.013	\$	7,000.00	\$	7,000.00		
0205	Bennington Free Clinic	01-8000.017	\$	7,500.00	no request			
1532	Turning Point Center of Bennington	01-8000.016	\$	2,500.00	no request			
6789	Bennington Homeless Shelter	01-8000.018	\$	25,000.00	\$	25,000.00		
	Bennington County Association Against Child Abuse	01-8000.017	\$	5,000.00	\$	5,000.00		
	Sunrise Family Resource Center	01-8000.019	\$	15,000.00	\$	15,000.00		
	Bennington Rescue Squad	01-8000.020	\$	150,000.00	\$	220,000.00		
			\$	796,310.00	\$	901,730.00	\$ -	
			*This is combined BCRC/BCIC					
			Last year totaled: \$36,480.00					

**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
<b>GENERAL FUND</b>								
<b>Revenue-General</b>								
01-2001.000 PROPERTY TAXES-GENERAL	6,395,486	6,919,330	6,923,743	7,012,050	6,961,904	7,307,060	295,010	4.21%
01-2010.000 TAX REFUND-BCA/EO/APPEALS	0	0	0	0	0	0	0	
01-2011.000 TAX CREDIT - ABATEMENTS	-27,761	-20,000	-38,739	-20,000	-6,020	-20,000	0	0.00%
01-2030.000 DELINQUENT INTEREST FEES	152,652	160,000	151,170	155,000	40,467	150,000	-5,000	-3.23%
01-2031.000 DELINQUENT COLLECT FEES	104,573	105,000	96,312	105,000	0	100,000	-5,000	-4.76%
01-2101.000 BEER LICENSE FEES	6,930	6,450	6,890	6,450	70	6,800	350	5.43%
01-2116.000 TC-VITAL RECORDS	42,990	44,000	36,733	44,000	13,310	40,000	-4,000	-9.09%
01-2117.000 TC-RECORDING FEES	96,764	90,000	87,801	92,000	31,325	90,000	-2,000	-2.17%
01-2118.000 TC-MISC INCOME	16,175	12,000	16,086	15,000	4,529	15,000	0	0.00%
01-2119.000 TC-MARRIAGE LICENSES	1,425	3,000	5,250	2,000	3,660	3,000	1,000	50.00%
01-2120.000 TC-DOG LICENSES	8,493	8,000	8,858	8,000	1,609	8,000	0	0.00%
01-2121.000 BUILDING PERMITS	45,138	30,000	47,980	40,000	18,513	40,000	0	0.00%
01-2122.000 FIRE PERMITS	4,685	4,000	4,745	4,000	655	4,000	0	0.00%
01-2123.000 RIVER RESTORATION DONATIO	0	0	0	0	0	0	0	
01-2139.000 FLOOD SUPPORT	0	0	0	0	0	0	0	
01-2140.000 RENEWABLE ENERGY	0	0	14,267	20,000	10,549	15,000	-5,000	-25.00%
01-2141.000 BENNINGTON IN BLOOM DONAT	5,590	3,000	4,860	4,000	160	4,500	500	12.50%
01-2142.000 LILAC TRAIL DONATIONS	0	0	0	0	0	0	0	
01-2202.000 FEDERAL/STATE GRANTS	405,763	75,000	180,064	75,000	44,343	75,000	0	0.00%
01-2220.000 PAYMENTS IN LIEU OF TAX	233,200	223,000	273,662	270,000	271,371	310,000	40,000	14.81%
01-2231.000 ST GRANTS-PUBLIC SAFETY	104,761	148,000	41,297	105,000	14,623	75,000	-30,000	-28.57%
01-2233.000 ST GRANTS-REAPPRAISAL	52,621	0	52,554	0	0	0	0	
01-2234.000 ST GRANTS-HOLD HARMLESS	49,955	48,000	50,646	50,000	57,293	57,000	7,000	14.00%
01-2400.000 POLICE SPECIAL SERVICES	104,021	129,700	150,830	110,000	46,073	140,000	30,000	27.27%
01-2410.000 POLICE-MISCELLANEOUS FEES	5,729	5,000	5,973	5,000	1,893	5,000	0	0.00%
01-2411.000 POLICE-FALSE ALARM FEES	4,900	3,000	4,475	3,000	500	3,000	0	0.00%
01-2412.000 POLICE-DISPATCH FEES	20,400	20,400	20,400	20,400	4,500	20,400	0	0.00%
01-2440.000 BLDG INSPECTION FEES	0	0	0	0	0	0	0	
01-2500.000 SOLID WASTE FEES	13,310	10,000	28,784	12,000	4,738	28,000	16,000	133.33%
01-2572.000 SALE OF CEMETERY LOTS	1,200	3,000	5,210	2,000	4,000	2,000	0	0.00%
01-2660.000 ANIMAL CONTROL FEES	10	0	0	0	0	0	0	
01-2700.000 CHARGES-RECREATION CNTR	25,013	25,000	16,081	25,000	7,217	20,000	-5,000	-20.00%
01-2711.000 FEES-POOL MEMBERSHIP	86,261	75,000	81,193	85,000	21,313	80,000	-5,000	-5.88%
01-2811.000 POLICE FINES	28,261	25,000	29,290	25,000	5,477	28,000	3,000	12.00%
01-2812.000 ZONING FINES	500	1,000	1,640	1,000	0	1,000	0	0.00%
01-2913.000 TRANSFER FOR HEALTH RESER	283,978	0	254,800	0	0	0	0	
01-2914.000 TRANSFER FROM WATER FUND	72,000	72,000	72,000	72,000	0	72,000	0	0.00%
01-2915.000 TRANSFER FROM SEWER FUND	78,000	78,000	78,000	78,000	0	78,000	0	0.00%
01-2916.000 TRANSFER FROM C. D. FUND	48,000	48,000	48,000	48,000	0	48,000	0	0.00%
01-2930.000 INTEREST EARNINGS	10,161	6,000	14,227	13,000	11,403	25,000	12,000	92.31%
01-2950.000 MISC INCOME - SENIORS	7,643	20,000	10,371	20,000	4,660	16,000	-4,000	-20.00%
01-2951.000 SR CENTER VAN DONATIONS	0	0	0	0	0	0	0	
01-2960.000 SALE OF FIXED ASSETS	47,225	2,000	0	5,000	0	0	-5,000	-100.00%
01-2971.000 GAIN ON REFUNDED BONDS	10,011	2,980	2,984	720	725	0	-720	-100.00%
01-2980.000 RENT INCOME	51,466	20,000	57,378	20,000	26,259	20,000	0	0.00%
01-2990.000 MISCELLANEOUS INCOME	143,700	35,000	20,688	35,000	207,734	35,000	0	0.00%
01-2993.000 RESTRICTED DONATIONS	56,659	0	60,167	0	18,948	0	0	
01-2995.000 PROCEEDS-LONG TERM DEBT	64,160	0	0	0	0	0	0	
<b>Revenue-General Total</b>	<b>8,862,048</b>	<b>8,439,860</b>	<b>8,926,669</b>	<b>8,567,620</b>	<b>7,833,801</b>	<b>8,901,760</b>	<b>334,140</b>	<b>3.90%</b>
<b>Select Board</b>								
01-3000.100 SALARIES & WAGES	9,800	9,800	9,800	9,800	3,267	9,800	0	0.00%
01-3000.150 EMPLOYER FICA EXPENSE	749	750	749	750	250	750	0	0.00%
01-3000.159 EMPLOYEE RECOGNITION	1,823	2,000	1,802	2,000	423	2,000	0	0.00%
01-3000.300 ADVERTISING	1,965	1,500	1,826	1,500	427	1,500	0	0.00%
01-3000.560 OTHER PURCHASED SERVICES	135	0	8,166	0	60	0	0	
01-3000.562 CONSULTANTS	0	0	0	0	0	0	0	
01-3000.790 CONTINGENCY	1,353	2,500	2,269	2,500	0	2,500	0	0.00%
01-3000.820 IMPROVE OTHER THAN BLDGS	0	0	0	0	0	0	0	

**TOWN OF BENNINGTON**  
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**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
<b>Select Board Total</b>	<b>15,826</b>	<b>16,550</b>	<b>24,612</b>	<b>16,550</b>	<b>4,426</b>	<b>16,550</b>	<b>0</b>	<b>0.00%</b>
<b>Town Manager</b>								
01-3210.100 SALARIES & WAGES	166,607	169,280	170,391	171,000	54,445	173,930	2,930	1.71%
01-3210.110 OVERTIME WAGES	0	0	0	0	0	0	0	
01-3210.150 EMPLOYER FICA EXPENSE	12,007	12,950	12,259	13,080	3,886	13,300	220	1.68%
01-3210.151 INS-LIFE & DISABILITY	2,532	2,530	2,558	2,690	640	2,930	240	8.92%
01-3210.152 INSURANCE - HEALTH	26,160	28,500	28,468	31,290	14,607	32,230	940	3.00%
01-3210.153 PENSION EXPENSE	9,129	9,310	9,321	9,400	2,381	10,000	600	6.38%
01-3210.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3210.200 OFFICE SUPPLIES	1,777	1,200	1,605	1,200	393	1,200	0	0.00%
01-3210.230 SMALL TOOLS/EQUIP PURCH	0	0	0	400	0	0	-400	-100.00%
01-3210.300 ADVERTISING	0	0	0	0	0	0	0	
01-3210.400 DUES & SUBSCRIPTIONS	718	850	1,352	850	51	900	50	5.88%
01-3210.410 EDUCATIONAL	0	0	0	0	0	0	0	
01-3210.560 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0	
01-3210.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3210.740 TRAVEL	0	0	0	0	0	0	0	
01-3210.741 MILEAGE	274	300	148	300	17	300	0	0.00%
01-3210.742 MEALS	502	200	321	400	175	400	0	0.00%
01-3210.743 LODGING	131	500	181	380	0	400	20	5.26%
01-3210.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Town Manager Total</b>	<b>219,839</b>	<b>225,620</b>	<b>226,604</b>	<b>230,990</b>	<b>76,595</b>	<b>235,590</b>	<b>4,600</b>	<b>1.99%</b>
<b>Election &amp; BCA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Treasurer</b>								
01-3400.100 SALARIES & WAGES	13,929	14,140	13,047	14,420	4,715	14,420	0	0.00%
01-3400.150 EMPLOYER FICA EXPENSE	1,066	1,080	998	1,100	361	1,100	0	0.00%
01-3400.200 OFFICE SUPPLIES	43	100	0	0	0	0	0	
01-3400.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	0	0	0	
01-3400.480 INSURANCE & BOND	0	0	0	0	0	0	0	
01-3400.560 OTHER PURCHASED SERVICES	856	1,200	2,195	1,200	258	1,200	0	0.00%
<b>Treasurer Total</b>	<b>15,895</b>	<b>16,520</b>	<b>16,240</b>	<b>16,720</b>	<b>5,333</b>	<b>16,720</b>	<b>0</b>	<b>0.00%</b>
<b>Accounting</b>								
01-3410.100 SALARIES & WAGES	165,291	167,420	163,781	165,420	53,597	171,390	5,970	3.61%
01-3410.110 OVERTIME WAGES	97	0	38	0	0	0	0	
01-3410.150 EMPLOYER FICA EXPENSE	11,841	12,810	11,882	12,650	3,829	13,110	460	3.64%
01-3410.151 INS-LIFE & DISABILITY	2,863	2,860	2,914	3,060	726	3,330	270	8.82%
01-3410.152 INSURANCE - HEALTH	41,060	44,730	40,509	49,110	22,928	50,590	1,480	3.01%
01-3410.153 PENSION EXPENSE	9,033	9,210	10,263	9,100	2,331	9,850	750	8.24%
01-3410.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3410.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	0	0	0	
01-3410.400 DUES & SUBSCRIPTIONS	220	230	220	230	190	240	10	4.35%
01-3410.410 EDUCATIONAL	135	190	0	250	0	190	-60	-24.00%
01-3410.560 OTHER PURCHASED SERVICES	10	0	0	0	0	0	0	
01-3410.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3410.741 MILEAGE	0	120	0	120	0	120	0	0.00%
01-3410.742 MEALS	0	50	0	50	0	50	0	0.00%
01-3410.743 LODGING	0	0	0	0	0	0	0	
01-3410.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Accounting Total</b>	<b>230,550</b>	<b>237,620</b>	<b>229,607</b>	<b>239,990</b>	<b>83,600</b>	<b>248,870</b>	<b>8,880</b>	<b>3.70%</b>
<b>Listing</b>								
01-3430.100 SALARIES & WAGES	93,389	95,600	96,580	99,210	31,958	101,750	2,540	2.56%
01-3430.110 OVERTIME WAGES	0	0	0	0	0	0	0	
01-3430.150 EMPLOYER FICA EXPENSE	6,897	7,310	7,126	7,590	2,357	7,790	200	2.64%
01-3430.151 INS-LIFE & DISABILITY	1,736	1,740	1,767	1,860	455	2,090	230	12.37%
01-3430.152 INSURANCE - HEALTH	16,310	11,850	11,837	13,000	6,074	13,400	400	3.08%

**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-3430.153 PENSION EXPENSE	5,145	5,240	5,283	5,420	1,377	5,790	370	6.83%
01-3430.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3430.200 OFFICE SUPPLIES	529	1,150	142	840	62	870	30	3.57%
01-3430.230 SMALL TOOLS/EQUIP PURCH	0	750	0	0	0	0	0	
01-3430.300 ADVERTISING	329	350	338	350	0	400	50	14.29%
01-3430.400 DUES & SUBSCRIPTIONS	0	100	0	100	0	100	0	0.00%
01-3430.410 EDUCATIONAL	135	100	0	100	0	100	0	0.00%
01-3430.560 OTHER PURCHASED SERVICES	215	3,000	215	2,500	0	8,380	5,880	235.20%
01-3430.600 PROFESSIONAL SERVICES	0	1,000	125	1,000	0	500	-500	-50.00%
01-3430.620 PRINTING & BINDING	0	300	423	300	20	250	-50	-16.67%
01-3430.680 REPAIR & MAINTENANCE	0	0	90	0	0	0	0	
01-3430.720 TAXES, LICENSES, REGISTRATI	0	250	502	250	0	1,000	750	300.00%
01-3430.740 TRAVEL	0	0	0	0	0	0	0	
01-3430.741 MILEAGE	124	280	175	270	0	270	0	0.00%
01-3430.742 MEALS	0	0	0	0	0	0	0	
01-3430.743 LODGING	0	0	0	0	0	0	0	
01-3430.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Listing Total</b>	<b>124,809</b>	<b>129,020</b>	<b>124,603</b>	<b>132,790</b>	<b>42,302</b>	<b>142,690</b>	<b>9,900</b>	<b>7.46%</b>
<b>Collections</b>								
01-3440.100 SALARIES & WAGES	87,951	90,600	106,895	102,860	33,626	107,750	4,890	4.75%
01-3440.110 OVERTIME WAGES	0	0	0	0	0	500	500	
01-3440.150 EMPLOYER FICA EXPENSE	6,455	6,930	7,935	7,870	2,483	8,280	410	5.21%
01-3440.151 INS-LIFE & DISABILITY	1,631	1,590	1,653	1,570	462	2,110	540	34.39%
01-3440.152 INSURANCE - HEALTH	10,880	11,850	18,484	18,280	8,533	18,830	550	3.01%
01-3440.153 PENSION EXPENSE	5,838	4,980	4,627	5,660	1,446	6,220	560	9.89%
01-3440.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3440.200 OFFICE SUPPLIES	2,072	1,700	1,638	1,800	273	1,800	0	0.00%
01-3440.230 SMALL TOOLS/EQUIP PURCH	829	0	0	1,500	496	500	-1,000	-66.67%
01-3440.300 ADVERTISING	41	560	815	560	47	560	0	0.00%
01-3440.410 EDUCATIONAL	0	200	0	200	0	200	0	0.00%
01-3440.480 INSURANCE & BOND	0	0	0	0	0	0	0	
01-3440.560 OTHER PURCHASED SERVICES	146	0	0	0	0	0	0	
01-3440.600 PROFESSIONAL SERVICES	884	3,000	19,830	3,500	1,498	3,500	0	0.00%
01-3440.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3440.740 TRAVEL	0	0	0	0	0	0	0	
01-3440.741 MILEAGE	0	100	0	100	0	100	0	0.00%
01-3440.742 MEALS	0	0	0	0	0	0	0	
01-3440.743 LODGING	0	0	0	0	0	0	0	
01-3440.830 MACHINERY & EQUIPMENT	525	0	0	0	0	0	0	
<b>Collections Total</b>	<b>117,252</b>	<b>121,510</b>	<b>161,876</b>	<b>143,900</b>	<b>48,865</b>	<b>150,350</b>	<b>6,450</b>	<b>4.48%</b>
<b>Town Clerk</b>								
01-3500.100 SALARIES & WAGES	128,609	128,540	126,075	133,320	43,604	131,160	-2,160	-1.62%
01-3500.110 OVERTIME WAGES	613	0	741	0	165	0	0	
01-3500.150 EMPLOYER FICA EXPENSE	9,128	9,830	9,151	10,200	3,069	10,030	-170	-1.67%
01-3500.151 INS-LIFE & DISABILITY	2,055	2,060	2,078	2,180	536	2,460	280	12.84%
01-3500.152 INSURANCE - HEALTH	21,750	23,700	19,643	19,520	9,110	20,100	580	2.97%
01-3500.153 PENSION EXPENSE	6,578	6,660	6,716	6,780	1,792	7,800	1,020	15.04%
01-3500.200 OFFICE SUPPLIES	4,407	4,500	4,785	5,500	1,579	5,500	0	0.00%
01-3500.230 SMALL TOOLS/EQUIP PURCH	339	500	507	500	0	500	0	0.00%
01-3500.560 OTHER PURCHASED SERVICES	6,219	5,100	2,921	8,200	5,065	5,500	-2,700	-32.93%
01-3500.680 REPAIR & MAINTENANCE	299	1,000	90	1,000	74	1,000	0	0.00%
01-3500.740 TRAVEL	21	100	0	100	0	100	0	0.00%
01-3500.741 MILEAGE	205	300	26	300	0	300	0	0.00%
01-3500.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Town Clerk Total</b>	<b>180,222</b>	<b>182,290</b>	<b>172,733</b>	<b>187,600</b>	<b>64,993</b>	<b>184,450</b>	<b>-3,150</b>	<b>-1.68%</b>
<b>Permit-Plan-Code Enforce</b>								
01-3620.100 SALARIES & WAGES	168,321	179,780	176,707	174,290	57,832	182,840	8,550	4.91%
01-3620.110 OVERTIME WAGES	385	0	0	0	0	0	0	

**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-3620.150 EMPLOYER FICA EXPENSE	12,916	13,750	12,931	13,330	4,234	13,990	660	4.95%
01-3620.151 INS-LIFE & DISABILITY	3,051	3,050	2,931	3,060	771	3,540	480	15.69%
01-3620.152 INSURANCE - HEALTH	31,590	34,420	29,119	32,070	14,971	33,030	960	2.99%
01-3620.153 PENSION EXPENSE	9,533	9,890	9,851	9,590	2,535	10,510	920	9.59%
01-3620.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3620.200 OFFICE SUPPLIES	1,011	1,000	935	1,000	339	1,000	0	0.00%
01-3620.211 GAS & DIESEL SUPPLIES	413	850	623	850	361	800	-50	-5.88%
01-3620.230 SMALL TOOLS/EQUIP PURCH	137	300	0	1,200	375	1,200	0	0.00%
01-3620.300 ADVERTISING	768	1,000	852	1,000	344	1,100	100	10.00%
01-3620.340 COMMUNICATIONS	446	240	753	600	85	1,010	410	68.33%
01-3620.400 DUES & SUBSCRIPTIONS	703	1,090	320	1,050	200	800	-250	-23.81%
01-3620.410 EDUCATIONAL	1,269	300	249	300	0	300	0	0.00%
01-3620.560 OTHER PURCHASED SERVICES	7,373	450	119	500	0	1,300	800	160.00%
01-3620.600 PROFESSIONAL SERVICES	1,248	8,000	9,259	8,000	3,339	9,500	1,500	18.75%
01-3620.620 PRINTING & BINDING	303	350	482	300	0	300	0	0.00%
01-3620.640 REFUNDS	60	0	0	0	0	0	0	
01-3620.680 REPAIR & MAINTENANCE	540	700	495	700	65	700	0	0.00%
01-3620.720 TAXES, LICENSES, REGISTRATI	0	0	0	0	0	0	0	
01-3620.740 TRAVEL	0	0	0	0	0	0	0	
01-3620.741 MILEAGE	0	200	59	200	0	300	100	50.00%
01-3620.742 MEALS	0	0	0	0	0	0	0	
01-3620.743 LODGING	0	0	0	0	0	0	0	
01-3620.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-3620.850 REIMBURSABLE GRANT EXPEND	0	0	0	0	0	0	0	
<b>Permit-Plan-Code Enforce Total</b>	<b>240,067</b>	<b>255,370</b>	<b>245,687</b>	<b>248,040</b>	<b>85,453</b>	<b>262,220</b>	<b>14,180</b>	<b>5.72%</b>
<b>Economic &amp; Comm Dev</b>								
01-3650.100 SALARIES & WAGES	114,369	114,730	94,209	103,440	33,028	107,870	4,430	4.28%
01-3650.110 OVERTIME WAGES	111	0	748	0	202	0	0	
01-3650.150 EMPLOYER FICA EXPENSE	8,466	8,780	7,048	7,910	2,409	8,250	340	4.30%
01-3650.151 INS-LIFE & DISABILITY	1,358	1,930	1,676	1,700	463	2,110	410	24.12%
01-3650.152 INSURANCE - HEALTH	15,930	17,360	17,618	25,560	11,935	26,330	770	3.01%
01-3650.153 PENSION EXPENSE	4,902	6,200	4,972	5,690	1,453	6,200	510	8.96%
01-3650.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3650.200 OFFICE SUPPLIES	492	500	30	500	19	500	0	0.00%
01-3650.230 SMALL TOOLS/EQUIP PURCH	448	500	0	500	0	1,600	1,100	220.00%
01-3650.300 ADVERTISING	902	500	866	500	0	500	0	0.00%
01-3650.340 COMMUNICATIONS	140	480	0	0	193	0	0	
01-3650.350 MARKETING	4,450	15,000	13,399	10,000	0	20,000	10,000	100.00%
01-3650.360 POSTAGE	32	0	0	0	0	0	0	
01-3650.400 DUES & SUBSCRIPTIONS	790	1,720	50	230	0	1,450	1,220	530.43%
01-3650.410 EDUCATIONAL	225	1,710	175	620	500	3,800	3,180	512.90%
01-3650.440 GRANTS, SUBSIDIES, CONT	0	0	0	0	0	0	0	
01-3650.560 OTHER PURCHASED SERVICES	375	3,100	29,910	4,000	53	3,600	-400	-10.00%
01-3650.565 PARTNERSHIP ACTIVITIES	322	6,000	2,477	24,970	21,158	4,000	-20,970	-83.98%
01-3650.600 PROFESSIONAL SERVICES	2,019	2,000	4,474	3,000	357	2,500	-500	-16.67%
01-3650.610 AUDIT EXPENSES	3,000	3,000	3,000	3,000	0	3,000	0	0.00%
01-3650.620 PRINTING & BINDING	172	400	62	400	33	400	0	0.00%
01-3650.630 MEETING EXPENSE	56	500	39	500	29	500	0	0.00%
01-3650.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3650.740 TRAVEL	79	800	0	200	0	500	300	150.00%
01-3650.741 MILEAGE	158	800	267	1,000	0	500	-500	-50.00%
01-3650.742 MEALS	38	500	40	500	0	200	-300	-60.00%
01-3650.743 LODGING	0	500	0	500	0	500	0	0.00%
01-3650.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-3650.840 TRANSFER TO RESERVE	0	5,000	0	7,500		10,000	2,500	33.33%
01-3650.850 REIMBURSABLE GRANT EXPEND	64,700	0	0	0	0	0	0	
<b>Economic &amp; Comm Dev Total</b>	<b>223,532</b>	<b>192,010</b>	<b>181,061</b>	<b>202,220</b>	<b>71,831</b>	<b>204,310</b>	<b>2,090</b>	<b>1.03%</b>
<b>Administrative Services</b>								
01-3700.150 FICA	283	250	161	310	18	310	0	0.00%

**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-3700.154 SUTA EXPENSE	5,007	5,500	4,978	4,940	1,172	4,000	-940	-19.03%
01-3700.155 HEALTH INS DEDUCTIBLES	165,200	168,000	168,000	156,000	0	150,000	-6,000	-3.85%
01-3700.156 ADD'L PENSION EXPENSE	364,029	382,230	382,230	401,350	401,341	421,410	20,060	5.00%
01-3700.200 OFFICE SUPPLIES	6,758	9,500	9,472	9,500	2,760	9,500	0	0.00%
01-3700.210 OPERATING SUPPLIES	982	1,560	1,641	2,360	0	2,030	-330	-13.98%
01-3700.230 SMALL TOOLS/EQUIP PURCH	1,965	1,600	1,074	1,600	0	1,100	-500	-31.25%
01-3700.340 COMMUNICATIONS	12,466	15,260	14,800	14,910	4,817	17,910	3,000	20.12%
01-3700.360 POSTAGE	16,552	16,950	16,482	16,950	5,718	17,250	300	1.77%
01-3700.400 DUES & SUBSCRIPTIONS	19,417	19,750	19,579	20,220	20,108	20,800	580	2.87%
01-3700.410 EDUCATIONAL	60	700	779	700	0	800	100	14.29%
01-3700.480 INSURANCE & BOND	72,416	76,780	71,668	66,690	33,345	71,950	5,260	7.89%
01-3700.483 INS-WORKERS COMP	5,959	6,640	9,492	11,930	5,964	13,090	1,160	9.72%
01-3700.485 INS-DEDUCTIBLE EXPENSE	0	0	1,000	0	1,000	0	0	0.00%
01-3700.560 OTHER PURCHASED SERVICES	18,807	23,310	32,407	25,880	6,939	26,960	1,080	4.17%
01-3700.600 PROFESSIONAL SERVICES	16,932	10,000	67,837	15,000	29,935	20,690	5,690	37.93%
01-3700.610 AUDIT EXPENSES	16,500	18,000	17,000	18,000	0	18,000	0	0.00%
01-3700.620 PRINTING & BINDING	1,751	1,700	1,800	1,800	0	1,800	0	0.00%
01-3700.650 LEASE PAYMENTS	13,499	13,850	11,796	13,550	3,919	15,760	2,210	16.31%
01-3700.660 RENTALS	0	0	0	0	0	0	0	0.00%
01-3700.680 REPAIR & MAINTENANCE	1,064	3,500	2,778	3,500	1,064	3,500	0	0.00%
01-3700.720 TAXES, LICENSES, REGISTRATI	645	950	787	950	631	1,000	50	5.26%
01-3700.742 MEALS	849	640	405	650	0	650	0	0.00%
01-3700.743 LODGING	0	0	0	0	0	0	0	0.00%
01-3700.830 MACHINERY & EQUIPMENT	19,990	0	0	0	0	0	0	0.00%
01-3700.900 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	0.00%
01-3700.910 INTEREST PAYMENTS	0	0	0	0	0	0	0	0.00%
<b>Administrative Services Total</b>	<b>761,129</b>	<b>776,670</b>	<b>836,168</b>	<b>786,790</b>	<b>518,731</b>	<b>818,510</b>	<b>31,720</b>	<b>4.03%</b>
<b>Bldgs &amp; Grounds</b>								
01-3710.100 SALARIES & WAGES	224,682	328,010	331,507	342,500	113,097	395,700	53,200	15.53%
01-3710.110 OVERTIME WAGES	0	3,880	3,531	3,880	477	3,880	0	0.00%
01-3710.111 DOUBLETIME WAGES	162	2,850	5,767	4,000	1,677	6,000	2,000	50.00%
01-3710.150 EMPLOYER FICA EXPENSE	16,432	25,610	24,844	26,800	8,410	31,030	4,230	15.78%
01-3710.151 INS-LIFE & DISABILITY	3,887	5,400	5,498	5,770	1,278	6,500	730	12.65%
01-3710.152 INSURANCE - HEALTH	46,870	73,640	71,460	80,850	35,925	108,350	27,500	34.01%
01-3710.153 PENSION EXPENSE	12,519	17,690	13,013	18,240	4,838	22,260	4,020	22.04%
01-3710.154 SUTA EXPENSE	0	0	0	0	0	0	0	0.00%
01-3710.190 UNIFORM-EQUIPMENT MAINT	2,120	2,500	3,636	2,500	848	4,600	2,100	84.00%
01-3710.210 OPERATING SUPPLIES	1,906	1,600	1,794	1,600	617	1,600	0	0.00%
01-3710.211 GAS & DIESEL SUPPLIES	2,925	3,250	4,009	3,250	1,987	5,000	1,750	53.85%
01-3710.220 REPAIR & MAINT SUPPLIES	6,310	4,200	4,202	4,200	1,422	4,200	0	0.00%
01-3710.230 SMALL TOOLS/EQUIP PURCH	824	2,400	1,860	2,400	856	2,400	0	0.00%
01-3710.340 COMMUNICATIONS	1,010	1,260	993	1,260	85	1,260	0	0.00%
01-3710.400 DUES & SUBSCRIPTIONS	0	0	0	0	70	0	0	0.00%
01-3710.560 OTHER PURCHASED SERVICES	11,751	14,330	14,406	14,330	4,019	17,150	2,820	19.68%
01-3710.680 REPAIR & MAINTENANCE	18,198	23,400	19,776	21,000	5,093	21,000	0	0.00%
01-3710.741 MILEAGE	1,679	1,600	1,653	1,600	368	1,600	0	0.00%
01-3710.760 UTILITIES-ELECTRIC	13,091	12,000	9,756	13,000	3,981	11,000	-2,000	-15.38%
01-3710.770 UTILITIES-HEATING FUEL	7,796	14,000	10,791	11,000	59	11,000	0	0.00%
01-3710.780 UTILITIES-WATER/SEWER	2,070	2,500	2,370	2,500	617	2,500	0	0.00%
01-3710.810 BUILDING IMPROVEMENTS	20,076	10,000	0	20,000	297	16,500	-3,500	-17.50%
01-3710.830 MACHINERY & EQUIPMENT	45,789	0	10,705	5,000	5,270	44,270	39,270	785.40%
01-3710.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	0.00%
01-3710.900 PRINCIPAL PAYMENTS	0	14,640	14,640	14,640	14,640	14,640	0	0.00%
01-3710.910 INTEREST PAYMENTS	0	2,050	1,245	1,000	939	630	-370	-37.00%
<b>Bldgs &amp; Grounds Total</b>	<b>440,099</b>	<b>566,810</b>	<b>557,457</b>	<b>601,320</b>	<b>206,869</b>	<b>733,070</b>	<b>131,750</b>	<b>21.91%</b>
<b>Flood Control</b>								
01-3720.210 OPERATING SUPPLIES	0	0	0	0	0	0	0	0.00%
01-3720.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	0.00%
01-3720.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	0	0	0	0.00%

**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

2020

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-3720.340 COMMUNICATIONS	288	260	466	300	74	500	200	66.67%
01-3720.560 OTHER PURCHASED SERVICES	0	9,700	9,635	5,000	0	5,000	0	0.00%
01-3720.680 REPAIR & MAINTENANCE	0	1,000	0	1,000	0	500	-500	-50.00%
01-3720.760 UTILITIES-ELECTRIC	475	450	450	500	137	450	-50	-10.00%
01-3720.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Flood Control Total</b>	<b>762</b>	<b>11,410</b>	<b>10,552</b>	<b>6,800</b>	<b>211</b>	<b>6,450</b>	<b>-350</b>	<b>-5.15%</b>
<b>Police Department</b>								
<b>Police Administration</b>								
01-4100.100 SALARIES & WAGES	1,796,365	2,039,260	1,872,730	2,030,530	617,453	2,106,880	76,350	3.76%
01-4100.110 OVERTIME WAGES	190,335	228,770	201,470	242,180	47,144	210,970	-31,210	-12.89%
01-4100.111 DOUBLETIME WAGES	0	0	0	0	0	0	0	
01-4100.112 OVERTIME-REIMBURSABLE	76,377	0	47,384	0	6,838	0	0	
01-4100.150 EMPLOYER FICA EXPENSE	152,772	173,500	156,234	173,760	49,710	177,320	3,560	2.05%
01-4100.151 INS-LIFE & DISABILITY	29,784	32,120	30,443	32,380	7,799	35,850	3,470	10.72%
01-4100.152 INSURANCE - HEALTH	291,740	335,190	318,127	364,010	159,859	396,250	32,240	8.86%
01-4100.153 PENSION EXPENSE	141,068	160,920	149,753	161,970	38,066	169,940	7,970	4.92%
01-4100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-4100.190 UNIFORM EQUIPMENT MAINT	28,105	36,250	33,891	38,600	6,193	39,100	500	1.30%
01-4100.200 OFFICE SUPPLIES	5,178	7,150	6,153	7,150	1,328	7,250	100	1.40%
01-4100.210 OPERATING SUPPLIES	1,014	1,000	1,064	2,000	0	2,000	0	0.00%
01-4100.230 SMALL TOOLS/EQUIP PURCH	2,893	2,900	2,343	2,900	0	8,540	5,640	194.48%
01-4100.300 ADVERTISING	39	200	79	200	0	200	0	0.00%
01-4100.340 COMMUNICATIONS	22,655	28,310	26,455	28,310	2,700	28,310	0	0.00%
01-4100.360 POSTAGE	184	500	172	500	20	300	-200	-40.00%
01-4100.400 DUES & SUBSCRIPTIONS	544	600	632	600	150	1,460	860	143.33%
01-4100.410 EDUCATIONAL	2,500	1,200	790	600	425	450	-150	-25.00%
01-4100.480 INSURANCE & BOND	84,977	86,420	77,643	67,870	34,279	64,830	-3,040	-4.48%
01-4100.483 INS-WORKERS COMP	66,755	98,050	120,844	138,830	69,413	144,000	5,170	3.72%
01-4100.485 INS-DEDUCTIBLE EXPENSE	0	0	0	0	0	0	0	
01-4100.560 OTHER PURCHASED SERVICES	3,023	5,680	3,959	6,130	1,576	6,030	-100	-1.63%
01-4100.650 LEASE PAYMENTS	9,555	9,480	9,446	9,480	3,149	11,700	2,220	23.42%
01-4100.660 RENTALS	0	0	0	0	0	0	0	
01-4100.680 REPAIR & MAINTENANCE	0	100	0	100	0	100	0	0.00%
01-4100.740 TRAVEL	0	450	211	500	73	500	0	0.00%
01-4100.741 MILEAGE	0	0	0	0	0	0	0	
01-4100.742 MEALS	144	500	549	500	195	550	50	10.00%
01-4100.743 LODGING	0	1,250	730	1,250	172	1,250	0	0.00%
01-4100.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-4100.850 REIMBURSABLE GRANT EXPEND	37,504	0	0	0	8,000	0	0	
<b>Police Administration Total</b>	<b>2,943,512</b>	<b>3,249,800</b>	<b>3,061,100</b>	<b>3,310,350</b>	<b>1,054,542</b>	<b>3,413,780</b>	<b>103,430</b>	<b>3.12%</b>
<b>Police Investigations</b>								
01-4110.210 OPERATING SUPPLIES	2,906	5,000	5,398	5,000	276	5,000	0	0.00%
01-4110.212 K-9 OPERATING SUPPLIES	0	0	0	4,000	273	4,000	0	0.00%
01-4110.213 DRUG INVESTIGATIONS	3,113	3,500	1,240	3,500	200	4,000	500	14.29%
01-4110.230 SMALL TOOL/EQUIP PURCH	0	0	0	0	0	0	0	
01-4110.400 DUES & SUBSCRIPTIONS	0	0	0	40	0	40	0	0.00%
01-4110.410 EDUCATIONAL	0	0	0	0	0	0	0	
01-4110.560 OTHER PURCHASED SERVICES	6,282	9,440	1,884	9,440	0	8,000	-1,440	-15.25%
01-4110.830 MACHINERY & EQUIPMENT	455	2,000	2,249	2,000	0	2,000	0	0.00%
<b>Police Investigations Total</b>	<b>12,755</b>	<b>19,940</b>	<b>10,771</b>	<b>23,980</b>	<b>749</b>	<b>23,040</b>	<b>-940</b>	<b>-3.92%</b>
<b>Police Hurricane Irene Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Police Special Svcs</b>								
01-4120.100 SALARIES & WAGES	69,166	31,000	115,568	31,000	38,750	31,000	0	0.00%
01-4120.150 EMPLOYER FICA EXPENSE	5,172	2,370	8,606	2,370	2,867	2,370	0	0.00%
01-4120.154 SUTA EXPENSE	0	0	0	0	0	0	0	
<b>Police Special Svcs Total</b>	<b>74,338</b>	<b>33,370</b>	<b>124,173</b>	<b>33,370</b>	<b>41,618</b>	<b>33,370</b>	<b>0</b>	<b>0.00%</b>
<b>Police Training</b>								



**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-4130.210 OPERATING SUPPLIES	6,731	8,250	7,865	8,250	20	9,800	1,550	18.79%
01-4130.400 DUES & SUBSCRIPTIONS	250	430	100	480	100	480	0	0.00%
01-4130.410 EDUCATIONAL	8,129	11,500	9,814	11,500	192	11,500	0	0.00%
01-4130.740 TRAVEL	0	0	0	0	0	0	0	
01-4130.741 MILEAGE	315	0	638	1,000	0	500	-500	-50.00%
01-4130.742 MEALS	911	1,750	1,212	1,750	71	1,750	0	0.00%
01-4130.743 LODGING	1,060	2,500	3,122	2,500	0	3,000	500	20.00%
<b>Police Training Total</b>	<b>17,396</b>	<b>24,430</b>	<b>22,752</b>	<b>25,480</b>	<b>383</b>	<b>27,030</b>	<b>1,550</b>	<b>6.08%</b>
<b>Police Communications</b>								
01-4140.210 OPERATING SUPPLIES	150	1,000	977	1,000	0	1,000	0	0.00%
01-4140.230 SMALL TOOLS/EQUIP PURCH	1,348	2,000	323	2,000	0	1,500	-500	-25.00%
01-4140.340 COMMUNICATIONS	16,579	16,300	13,116	16,300	3,440	16,300	0	0.00%
01-4140.660 RENTALS	0	0	0	0	0	0	0	
01-4140.680 REPAIR & MAINTENANCE	5,613	7,440	9,675	5,700	2,035	5,850	150	2.63%
01-4140.830 MACHINERY & EQUIPMENT	0	0	0	0	0	10,800	10,800	
<b>Police Communications Total</b>	<b>23,690</b>	<b>26,740</b>	<b>24,090</b>	<b>25,000</b>	<b>5,475</b>	<b>35,450</b>	<b>10,450</b>	<b>41.80%</b>
<b>Police Bldgs</b>								
01-4170.210 OPERATING SUPPLIES	1,725	2,500	2,391	2,500	506	2,500	0	0.00%
01-4170.220 REPAIR & MAINT SUPPLIES	1,564	1,750	840	1,750	166	1,750	0	0.00%
01-4170.230 SMALL TOOLS/EQUIP PURCH	743	1,500	2,276	2,300	0	1,500	-800	-34.78%
01-4170.560 OTHER PURCHASED SERVICES	8,399	24,200	10,407	24,200	5,804	14,630	-9,570	-39.55%
01-4170.680 REPAIR & MAINTENANCE	12,358	20,950	21,687	20,950	3,379	15,950	-5,000	-23.87%
01-4170.760 UTILITIES-ELECTRIC	32,670	27,000	26,615	32,000	8,836	28,000	-4,000	-12.50%
01-4170.770 UTILITIES-HEATING FUEL	17,088	24,500	22,907	20,000	270	23,000	3,000	15.00%
01-4170.780 UTILITIES-WATER/SEWER	1,556	1,000	2,026	1,700	214	2,100	400	23.53%
01-4170.810 BUILDING IMPROVEMENTS	4,462	8,800	7,437	15,100	0	12,000	-3,100	-20.53%
01-4170.900 PRINCIPAL PAYMENTS	45,000	45,000	45,000	20,000	20,000	20,000	0	0.00%
01-4170.910 INTEREST PAYMENTS	5,787	3,370	3,369	1,620	1,079	540	-1,080	-66.67%
<b>Police Bldgs Total</b>	<b>131,350</b>	<b>160,570</b>	<b>144,952</b>	<b>142,120</b>	<b>40,254</b>	<b>121,970</b>	<b>-20,150</b>	<b>-14.18%</b>
<b>Police Equipment</b>								
01-4180.210 OPERATING SUPPLIES	0	0	0	0	0	6,640	6,640	
01-4180.211 GAS & DIESEL SUPPLIES	29,499	35,000	31,539	35,000	10,887	35,000	0	0.00%
01-4180.220 REPAIR & MAINT SUPPLIES	1,818	4,130	1,713	7,410	4,333	6,900	-510	-6.88%
01-4180.650 LEASE PAYMENTS	0	22,470	22,436	22,440	22,436	22,440	0	0.00%
01-4180.660 RENTALS	0	0	0	0	0	0	0	
01-4180.680 REPAIR & MAINTENANCE	28,312	29,200	27,741	29,600	4,240	30,900	1,300	4.39%
01-4180.830 MACHINERY & EQUIPMENT	87,342	49,900	55,514	69,650	58,401	49,670	-19,980	-28.69%
01-4180.900 PRINCIPAL PAYMENTS	0	1,400	1,400	1,400	1,400	1,400	0	0.00%
01-4180.910 INTEREST PAYMENTS	0	200	123	150	93	130	-20	-13.33%
<b>Police Equipment Total</b>	<b>146,970</b>	<b>142,300</b>	<b>140,466</b>	<b>165,650</b>	<b>101,789</b>	<b>153,080</b>	<b>-12,570</b>	<b>-7.59%</b>
<b>Total Police Department</b>	<b>3,350,013</b>	<b>3,657,150</b>	<b>3,528,305</b>	<b>3,725,950</b>	<b>1,244,811</b>	<b>3,807,720</b>	<b>81,770</b>	<b>2.19%</b>
<b>Solid Waste Mgmt</b>								
01-5430.100 SALARIES & WAGES	0	0	0	0	0	0	0	
01-5430.150 EMPLOYER FICA EXPENSE	0	0	0	0	0	0	0	
01-5430.200 OFFICE SUPPLIES	0	0	0	0	0	0	0	
01-5430.210 OPERATING SUPPLIES	327	200	0	200	0	200	0	0.00%
01-5430.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	
01-5430.300 ADVERTISING	0	0	0	0	0	0	0	
01-5430.340 COMMUNICATIONS	0	0	0	0	0	0	0	
01-5430.560 OTHER PURCHASED SERVICES	35,410	25,000	38,950	31,000	7,394	33,900	2,900	9.35%
01-5430.561 OTHER PURCH SVC-BCRC	31,789	76,100	40,769	71,780	25,034	71,780	0	0.00%
01-5430.570 OTHR PURCH SVCS RECYCLING	36,604	37,350	36,280	36,500	8,488	40,000	3,500	9.59%
01-5430.600 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
01-5430.680 REPAIR & MAINTENANCE	0	0	0	0	0	500	500	
01-5430.720 TAXES, LICENSES, REGIST	0	150	0	150	0	150	0	0.00%
01-5430.760 UTILITIES-ELECTRIC	0	0	0	0	0	150	150	
<b>Solid Waste Mgmt Total</b>	<b>104,130</b>	<b>138,800</b>	<b>115,999</b>	<b>139,630</b>	<b>40,916</b>	<b>146,680</b>	<b>7,050</b>	<b>5.05%</b>
<b>CERCLA</b>								

**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-5435.210 OPERATING SUPPLIES	0	0	0	0	0	0	0	
01-5435.340 COMMUNICATIONS	0	0	0	0	0	0	0	
01-5435.560 OTHER PURCHASED SERVICES	750	3,750	750	3,750	775	0	-3,750	-100.00%
01-5435.600 PROFESSIONAL SERVICES	78	0	39	0	0	0	0	
01-5435.680 REPAIR & MAINTENANCE	0	500	0	500	0	0	-500	-100.00%
01-5435.760 UTILITIES-ELECTRIC	0	150	0	150	0	0	-150	-100.00%
01-5435.770 UTILITIES-HEATING FUEL	0	0	0	0	0	0	0	
01-5435.790 CONTINGENCY	4,662	0	0	0	0	0	0	
<b>CERCLA Total</b>	<b>5,490</b>	<b>4,400</b>	<b>789</b>	<b>4,400</b>	<b>775</b>	<b>0</b>	<b>-4,400</b>	<b>-100.00%</b>
<b>Cemetery</b>								
01-5520.210 OPERATING SUPPLIES	0	500	906	500	0	500	0	0.00%
01-5520.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	0	0	0	
01-5520.560 OTHER PURCHASED SERVICES	35,578	30,000	25,368	30,000	10,350	27,000	-3,000	-10.00%
01-5520.600 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
01-5520.680 REPAIR & MAINTENANCE	12	1,000	0	1,000	0	1,000	0	0.00%
01-5520.741 MILEAGE	0	0	52	150	0	150	0	0.00%
01-5520.780 UTILITIES-WATER/SEWER	947	940	932	1,000	272	1,000	0	0.00%
01-5520.800 LAND	400	0	0	0	0	0	0	
<b>Cemetery Total</b>	<b>36,936</b>	<b>32,440</b>	<b>27,257</b>	<b>32,650</b>	<b>10,622</b>	<b>29,650</b>	<b>-3,000</b>	<b>-9.19%</b>
<b>Health Officer</b>								
01-6100.100 SALARIES & WAGES	7,200	7,200	7,200	7,200	2,400	7,200	0	0.00%
01-6100.150 EMPLOYER FICA EXPENSE	551	550	551	550	184	550	0	0.00%
01-6100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-6100.200 OFFICE SUPPLIES	0	50	0	50	0	50	0	0.00%
01-6100.300 ADVERTISING	0	0	0	0	0	0	0	
01-6100.400 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	
01-6100.410 EDUCATIONAL	0	70	0	70	0	70	0	0.00%
01-6100.600 PROFESSIONAL SERVICES	0	200	0	200	0	200	0	0.00%
01-6100.740 TRAVEL	0	0	0	0	0	0	0	
01-6100.741 MILEAGE	0	0	0	0	0	0	0	
<b>Health Officer Total</b>	<b>7,751</b>	<b>8,070</b>	<b>7,751</b>	<b>8,070</b>	<b>2,584</b>	<b>8,070</b>	<b>0</b>	<b>0.00%</b>
<b>Animal Control Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Parks and Recreation</b>								
<b>Recreation-Admin</b>								
01-7100.100 SALARIES & WAGES	273,429	225,900	191,021	206,150	55,011	165,870	-40,280	-19.54%
01-7100.110 OVERTIME WAGES	6,530	1,850	1,468	2,290	794	2,410	120	5.24%
01-7100.111 DOUBLETIME WAGES	3,968	0	0	0	0	0	0	
01-7100.150 EMPLOYER FICA EXPENSE	21,870	17,420	14,236	15,950	4,361	12,870	-3,080	-19.31%
01-7100.151 INS-LIFE & DISABILITY	3,864	2,350	2,430	2,550	453	1,680	-870	-34.12%
01-7100.152 INSURANCE - HEALTH	46,870	28,500	30,576	31,290	12,393	25,530	-5,760	-18.41%
01-7100.153 PENSION EXPENSE	11,576	7,480	12,826	7,850	1,789	5,010	-2,840	-36.18%
01-7100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-7100.190 UNIFORM-EQUIPMENT MAINT	1,128	400	78	400	19	600	200	50.00%
01-7100.200 OFFICE SUPPLIES	1,060	1,500	1,796	1,500	269	1,500	0	0.00%
01-7100.210 OPERATING SUPPLIES	0	0	0	0	0	0	0	
01-7100.230 SMALL TOOLS/EQUIP PURCH	0	1,450	457	1,400	0	1,400	0	0.00%
01-7100.300 ADVERTISING	0	0	0	0	0	0	0	
01-7100.340 COMMUNICATIONS	2,681	2,600	2,869	1,020	691	1,720	700	68.63%
01-7100.360 POSTAGE	0	250	0	100	0	100	0	0.00%
01-7100.400 DUES & SUBSCRIPTIONS	0	180	0	180	0	180	0	0.00%
01-7100.410 EDUCATIONAL	80	900	0	900	0	300	-600	-66.67%
01-7100.480 INSURANCE & BOND	8,333	8,430	7,249	6,070	3,034	6,160	90	1.48%
01-7100.483 INS-WORKERS COMP	6,394	6,510	6,675	6,610	3,304	8,240	1,630	24.66%
01-7100.560 OTHER PURCHASED SERVICES	1,968	1,150	8,902	1,200	1,128	44,450	43,250	3604.17%
01-7100.561 OTHER PURCH SVC-PROGRAMS	0	0	0	7,000	10,353	10,000	3,000	42.86%
01-7100.620 PRINTING & BINDING	0	0	0	0	0	0	0	
01-7100.640 REFUNDS	67	0	50	0	0	0	0	
01-7100.650 LEASE PAYMENTS	1,742	1,730	1,728	1,730	576	2,050	320	18.50%

**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-7100.680 REPAIR & MAINTENANCE	603	0	0	0	0	0	0	
01-7100.720 TAXES, LICENSES, REGIST	26	0	93	0	0	0	0	
01-7100.740 TRAVEL	0	0	0	0	0	0	0	
01-7100.741 MILEAGE	0	100	0	100	0	100	0	0.00%
01-7100.742 MEALS	0	0	0	0	0	0	0	
01-7100.743 LODGING	0	0	0	0	0	0	0	
01-7100.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Recreation-Admin Total</b>	<b>392,189</b>	<b>308,700</b>	<b>282,454</b>	<b>294,290</b>	<b>94,176</b>	<b>290,170</b>	<b>-4,120</b>	<b>-1.40%</b>
<b>Recreation-Center</b>								
01-7110.210 OPERATING SUPPLIES	2,727	3,000	1,992	3,000	55	3,000	0	0.00%
01-7110.230 SMALL TOOLS/EQUIP PURCH	3,000	1,000	964	1,000	0	1,000	0	0.00%
01-7110.560 OTHER PURCHASED SERVICES	1,935	2,400	2,130	2,700	930	2,700	0	0.00%
01-7110.660 RENTALS	0	0	0	0	0	0	0	
01-7110.680 REPAIR & MAINTENANCE	4,560	2,000	990	2,000	0	2,000	0	0.00%
01-7110.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Recreation-Center Total</b>	<b>12,222</b>	<b>8,400</b>	<b>6,076</b>	<b>8,700</b>	<b>985</b>	<b>8,700</b>	<b>0</b>	<b>0.00%</b>
<b>Recreation-Renovation</b>								
01-7120.560 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0	
01-7120.660 RENTALS	0	0	0	0	0	0	0	
01-7120.900 PRINCIPAL PAYMENTS	0	40,000	0	40,000	0	40,000	0	0.00%
01-7120.910 INTEREST PAYMENTS	0	1,830	2,310	1,830	2,026	1,830	0	0.00%
<b>Recreation-Renovation Total</b>	<b>0</b>	<b>41,830</b>	<b>2,310</b>	<b>41,830</b>	<b>2,026</b>	<b>41,830</b>	<b>0</b>	<b>0.00%</b>
<b>Recreation-Pathway</b>								
01-7130.210 OPERATING SUPPLIES	0	0	0	0	0	500	500	
01-7130.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	
01-7130.440 GRANTS, SUBSIDIES, CONT	277,271	0	109,048	0	5,180	0	0	
01-7130.560 OTHER PURCHASED SERVICES	199	0	0	0	0	0	0	
01-7130.680 REPAIR & MAINTENANCE	864	3,000	1,996	5,600	0	5,700	100	1.79%
01-7130.820 IMPROVE OTHER THAN BLDG	0	0	0	0	0	0	0	
01-7130.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-7130.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	
<b>Recreation-Pathway Total</b>	<b>278,333</b>	<b>3,000</b>	<b>111,044</b>	<b>5,600</b>	<b>5,180</b>	<b>6,200</b>	<b>600</b>	<b>10.71%</b>
<b>Recreation-Pool</b>								
01-7150.210 OPERATING SUPPLIES	5,074	6,000	4,295	6,000	2,144	7,100	1,100	18.33%
01-7150.220 REPAIR & MAINT SUPPLIES	1,082	1,300	564	1,300	1,103	1,300	0	0.00%
01-7150.230 SMALL TOOLS/EQUIP PURCH	4,515	5,200	5,795	5,200	3,789	5,500	300	5.77%
01-7150.560 OTHER PURCHASED SERVICES	125	150	195	200	0	0	-200	-100.00%
01-7150.680 REPAIR & MAINTENANCE	14,503	2,500	4,129	2,500	209	2,500	0	0.00%
01-7150.830 MACHINERY & EQUIPMENT	0	0	0	9,000	0	5,500	-3,500	-38.89%
<b>Recreation-Pool Total</b>	<b>25,299</b>	<b>15,150</b>	<b>14,978</b>	<b>24,200</b>	<b>7,245</b>	<b>21,900</b>	<b>-2,300</b>	<b>-9.50%</b>
<b>Recreation-Parks</b>								
01-7160.210 OPERATING SUPPLIES	7,175	4,850	5,250	4,850	625	6,350	1,500	30.93%
01-7160.220 REPAIR & MAINT SUPPLIES	9,555	13,600	13,930	14,600	6,639	14,600	0	0.00%
01-7160.230 SMALL TOOLS/EQUIP PURCH	1,446	1,700	1,732	1,700	789	3,500	1,800	105.88%
01-7160.560 OTHER PURCHASED SERVICES	18,766	17,350	20,286	17,350	10,508	18,850	1,500	8.65%
01-7160.660 RENTALS	0	0	0	0	0	0	0	
01-7160.680 REPAIR & MAINTENANCE	1,169	1,000	2,335	1,500	1,848	5,500	4,000	266.67%
01-7160.760 UTILITIES-ELECTRIC	2,814	3,700	2,844	3,700	712	5,200	1,500	40.54%
01-7160.810 BUILDING IMPROVEMENTS	7,986	0	0	12,000	0	0	-12,000	-100.00%
01-7160.820 IMPROVE OTHER THAN BLDG	26,855	25,400	24,156	8,500	3,169	30,000	21,500	252.94%
01-7160.830 MACHINERY & EQUIPMENT	0	0	0	3,000	0	5,000	2,000	66.67%
01-7160.840 TRANSFER TO RESERVE	0	0	0	0	0	0	0	
<b>Recreation-Parks Total</b>	<b>75,765</b>	<b>67,600</b>	<b>70,532</b>	<b>67,200</b>	<b>24,288</b>	<b>89,000</b>	<b>21,800</b>	<b>32.44%</b>
<b>Recreation-Bldg Op</b>								
01-7170.210 OPERATING SUPPLIES	7,245	6,000	6,439	7,000	3,209	7,000	0	0.00%

**TOWN OF BENNINGTON**  
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**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-7170.220 REPAIR & MAINT SUPPLIES	2,426	2,000	2,031	2,000	2,583	2,000	0	0.00%
01-7170.230 SMALL TOOLS/EQUIP PURCH	610	350	395	350	347	430	80	22.86%
01-7170.560 OTHER PURCHASED SERVICES	1,148	550	1,063	550	71	550	0	0.00%
01-7170.660 RENTALS	0	0	0	0	0	0	0	
01-7170.680 REPAIR & MAINTENANCE	6,884	5,000	10,258	5,000	3,701	8,200	3,200	64.00%
01-7170.760 UTILITIES-ELECTRIC	38,208	38,000	38,438	38,000	11,690	39,000	1,000	2.63%
01-7170.770 UTILITIES-HEATING FUEL	37,412	46,000	45,028	46,000	6,530	46,000	0	0.00%
01-7170.780 UTILITIES-WATER/SEWER	6,889	6,000	8,029	7,000	2,012	8,000	1,000	14.29%
01-7170.800 LAND	0	0	0	0	0	0	0	
01-7170.810 BUILDING IMPROVEMENTS	23,250	4,500	1,273	6,500	0	0	-6,500	-100.00%
01-7170.830 MACHINERY & EQUIPMENT	0	0	0	17,500	17,981	0	-17,500	-100.00%
<b>Recreation-Bldg Op Total</b>	<b>124,071</b>	<b>108,400</b>	<b>112,953</b>	<b>129,900</b>	<b>48,124</b>	<b>111,180</b>	<b>-18,720</b>	<b>-14.41%</b>
<b>Recreation-Vehicles</b>								
01-7180.210 OPERATING SUPPLIES	0	250	13	250	0	250	0	0.00%
01-7180.211 GAS & DIESEL SUPPLIES	2,654	3,000	1,524	3,000	0	3,000	0	0.00%
01-7180.220 REPAIR & MAINT SUPPLIES	2,442	1,500	1,652	1,500	107	1,500	0	0.00%
01-7180.230 SMALL TOOLS/EQUIP PURCH	3,347	3,560	2,800	200	0	2,500	2,300	1150.00%
01-7180.340 COMMUNICATIONS	0	900	892	900	225	900	0	0.00%
01-7180.650 LEASE PAYMENTS	7,895	660	0	660	0	0	-660	-100.00%
01-7180.660 RENTALS	0	0	0	0	0	0	0	
01-7180.680 REPAIR & MAINTENANCE	3,569	3,000	2,934	3,000	1,139	5,000	2,000	66.67%
01-7180.830 MACHINERY & EQUIPMENT	22,374	0	0	0	0	0	0	
<b>Recreation-Vehicles Total</b>	<b>42,281</b>	<b>12,870</b>	<b>9,815</b>	<b>9,510</b>	<b>1,471</b>	<b>13,150</b>	<b>3,640</b>	<b>38.28%</b>
<b>Total Parks &amp; Recreation</b>	<b>950,161</b>	<b>565,950</b>	<b>610,162</b>	<b>581,230</b>	<b>183,494</b>	<b>582,130</b>	<b>900</b>	<b>0.15%</b>
<b>Senior Citizens</b>								
<b>Senior Citizens-Admin</b>								
01-7900.100 SALARIES & WAGES	45,415	51,360	51,456	52,130	17,041	59,640	7,510	14.41%
01-7900.110 OVERTIME WAGES	0	0	0	0	0	0	0	
01-7900.150 EMPLOYER FICA EXPENSE	3,581	3,930	3,627	3,990	1,200	4,560	570	14.29%
01-7900.151 INS-LIFE & DISABILITY	886	890	902	950	229	1,030	80	8.42%
01-7900.152 INSURANCE - HEALTH	10,880	11,850	11,837	13,010	6,074	13,400	390	3.00%
01-7900.153 PENSION EXPENSE	2,488	2,830	2,830	2,900	733	2,770	-130	-4.48%
01-7900.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-7900.200 OFFICE SUPPLIES	1,256	900	927	900	0	900	0	0.00%
01-7900.210 OPERATING SUPPLIES	562	1,000	854	1,000	289	1,000	0	0.00%
01-7900.211 GAS & DIESEL SUPPLIES	217	1,500	1,000	0	0	0	0	
01-7900.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	
01-7900.230 SMALL TOOLS/EQUIP PURCH	442	250	1,139	250	0	250	0	0.00%
01-7900.300 ADVERTISING	88	100	0	100	0	100	0	0.00%
01-7900.340 COMMUNICATIONS	2,981	2,900	2,997	2,900	767	2,900	0	0.00%
01-7900.360 POSTAGE	550	550	202	550	80	550	0	0.00%
01-7900.410 EDUCATIONAL	0	100	0	100	0	100	0	0.00%
01-7900.480 INSURANCE & BOND	3,299	3,550	2,566	2,220	1,110	2,960	740	33.33%
01-7900.560 OTHER PURCHASED SERVICES	7,615	16,000	12,489	16,000	3,033	16,000	0	0.00%
01-7900.561 SUBCONTRACT SERVICE	1,082	1,000	1,050	2,000	175	2,000	0	0.00%
01-7900.620 PRINTING & BINDING	0	0	0	0	0	0	0	
01-7900.640 REFUNDS	0	0	0	0	0	0	0	
01-7900.650 LEASE PAYMENTS	0	0	0	0	0	0	0	
01-7900.660 RENTALS	0	0	0	0	0	0	0	
01-7900.680 REPAIR & MAINTENANCE	1,890	3,400	1,762	1,550	1,244	4,200	2,650	170.97%
01-7900.741 MILEAGE	0	0	0	250	0	250	0	0.00%
01-7900.810 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0	
01-7900.850 REIMBURSABLE GRANT EXPEND	0	0	0	0	0	0	0	
01-7900.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Senior Citizens-Admin Total</b>	<b>83,230</b>	<b>102,110</b>	<b>95,637</b>	<b>100,800</b>	<b>31,974</b>	<b>112,610</b>	<b>11,810</b>	<b>11.72%</b>
<b>Senior Citizens-Bldg</b>								
01-7970.100 SALARIES & WAGES	0	0	0	0	0	0	0	

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	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-7970.150 EMPLOYER FICA EXPENSE	0	0	0	0	0	0	0	
01-7970.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-7970.210 OPERATING SUPPLIES	1,572	1,500	1,527	1,800	461	1,800	0	0.00%
01-7970.220 REPAIR & MAINT-SUPPLIES	794	750	219	1,000	47	1,000	0	0.00%
01-7970.230 SMALL TOOLS/EQUIP PURCH	113	500	699	700	0	700	0	0.00%
01-7970.680 REPAIR & MAINTENANCE	8,854	16,050	13,221	16,050	2,140	14,050	-2,000	-12.46%
01-7970.760 UTILITIES-ELECTRIC	12,902	12,000	12,961	13,000	3,943	13,000	0	0.00%
01-7970.770 UTILITIES-HEATING FUEL	7,023	9,000	8,995	9,000	457	9,000	0	0.00%
01-7970.780 UTILITIES-WATER/SEWER	1,040	1,500	1,686	1,500	379	1,700	200	13.33%
01-7970.810 BUILDING IMPROVEMENTS	0	0	0	0	0	40,000	40,000	
01-7970.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Senior Citizens-Bldg Total</b>	<b>32,299</b>	<b>41,300</b>	<b>39,308</b>	<b>43,050</b>	<b>7,427</b>	<b>81,250</b>	<b>38,200</b>	<b>88.73%</b>
<b>Total Senior Citizens</b>	<b>115,529</b>	<b>143,410</b>	<b>134,945</b>	<b>143,850</b>	<b>39,401</b>	<b>193,860</b>	<b>50,010</b>	<b>34.77%</b>
<b>Grants &amp; Subsidies</b>								
01-8000.001 VISITING NURSE ASSOC.	21,600	21,600	21,600	21,600	10,800	21,600	0	0.00%
01-8000.002 BENN CTY REGIONAL COMMI	14,840	15,210	15,210	15,510	15,510	15,510	0	0.00%
01-8000.003 BENN PROJECT INDEPENDEN	11,000	11,000	11,000	11,000	5,500	11,000	0	0.00%
01-8000.004 BENN FREE LIBRARY	437,000	457,750	457,750	470,000	313,000	470,000	0	0.00%
01-8000.005 B R O C	7,500	7,500	7,500	7,500	0	7,500	0	0.00%
01-8000.006 JOHN MCCULLOUGH LIBRARY	18,000	18,000	18,000	22,000	22,000	22,000	0	0.00%
01-8000.007 NO BENN RECREATION	6,000	6,000	6,000	6,000	0	6,000	0	0.00%
01-8000.008 PARAN RECREATION	17,700	2,700	2,700	2,700	2,700	2,700	0	0.00%
01-8000.009 P A V E	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00%
01-8000.010 R S V P	7,200	7,200	7,200	5,500	2,750	5,500	0	0.00%
01-8000.011 SW VT COUNCIL ON AGING	7,500	7,500	7,500	7,500	3,750	7,500	0	0.00%
01-8000.012 TUTORIAL CENTER	10,000	10,000	10,000	10,000	5,000	10,000	0	0.00%
01-8000.013 VT CTR-INDEPEND LIVING	7,000	7,000	7,000	7,000	0	7,000	0	0.00%
01-8000.014 CTR FOR RESTORATIVE JUSTI	0	0	0	0	0	0	0	
01-8000.015 BENNINGTON FREE CLINIC	7,500	7,500	7,500	7,500	7,500	7,500	0	0.00%
01-8000.016 TURNING POINT CENTER	2,500	2,500	2,500	2,500	2,500	2,500	0	0.00%
01-8000.017 B C A AGAINST CHILD ABUSE	2,500	2,500	2,500	5,000	5,000	5,000	0	0.00%
01-8000.018 BENN HOMELESS SHELTERS	25,000	25,000	25,000	25,000	16,500	25,000	0	0.00%
01-8000.019 SUNRISE FAMILY RESOURCE C	10,000	15,000	15,000	15,000	10,000	15,000	0	0.00%
01-8000.020 BENNINGTON RESCUE SQUAD	0	207,460	207,460	150,000	100,000	150,000	0	0.00%
<b>Grants &amp; Subsidies Total</b>	<b>617,840</b>	<b>836,420</b>	<b>836,420</b>	<b>796,310</b>	<b>527,510</b>	<b>796,310</b>	<b>0</b>	<b>0.00%</b>
<b>Holiday Celebrations</b>								
01-8041.440 BENNINGTON BATTLE DAY	15,000	15,000	15,000	15,000	15,000	15,000	0	0.00%
01-8042.440 FIREWORKS	6,192	6,000	6,292	6,000	12,000	6,000	0	0.00%
01-8043.440 HOLIDAY CELEBRATIONS	7,460	7,500	6,876	7,500	1,091	7,500	0	0.00%
01-8044.440 MEMORIAL/VETERANS DAY	1,600	1,600	1,600	1,600	0	1,600	0	0.00%
<b>Holiday Celebrations Total</b>	<b>30,252</b>	<b>30,100</b>	<b>29,768</b>	<b>30,100</b>	<b>28,091</b>	<b>30,100</b>	<b>0</b>	<b>0.00%</b>
<b>Other Improvements</b>								
01-8060.440 BENNINGTON IN BLOOM	22,595	22,000	26,677	22,000	7,623	22,000	0	0.00%
01-8061.440 CONSERV PUB SHADE TREES	8,703	8,250	0	8,500	1,488	9,000	500	5.88%
01-8062.440 FLOOD CONTROL	168	0	0	0	0	0	0	
01-8063.440 RIVER MANAGEMENT	0	0	0	0	0	0	0	
01-8064.440 VETERANS' HONOR ROLL	0	0	0	0	0	0	0	
01-8065.440 BENN IN BLOOM-NSIDE DR	0	10,000	2,850	10,000	0	10,000	0	0.00%
<b>Other Improvements Total</b>	<b>31,466</b>	<b>40,250</b>	<b>29,527</b>	<b>40,500</b>	<b>9,111</b>	<b>41,000</b>	<b>500</b>	<b>1.23%</b>
<b>Misc Contingencies</b>								
01-8100.440 GRANTS, SUBSIDIES, CONT	0	0	0	0	0	0	0	
01-8100.560 POOR RELIEF BURIALS	0	0	0	0	0	0	0	
01-8100.790 CONTINGENCY	9,970	20,000	1,000	20,000	6,196	20,000	0	0.00%
01-8100.840 TRANSFER TO PARKING FUND	20,000	20,000	20,000	20,000	0	20,000	0	0.00%
<b>Misc Contingencies Total</b>	<b>29,970</b>	<b>40,000</b>	<b>21,000</b>	<b>40,000</b>	<b>6,196</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>
<b>Irene Bond</b>								

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	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-9120.900 PRINCIPAL PAYMENTS	0	94,000	94,000	94,000	94,000	94,000	0	0.00%
01-9120.910 INTEREST PAYMENTS	19,600	32,470	32,441	30,220	15,672	27,960	-2,260	-7.48%
<b>Irene Bond Total</b>	<b>19,600</b>	<b>126,470</b>	<b>126,441</b>	<b>124,220</b>	<b>109,672</b>	<b>121,960</b>	<b>-2,260</b>	<b>-1.82%</b>
<b>Fir Bldg Bond</b>								
01-9130.900 PRINCIPAL PAYMENTS	25,000	0	0	0	0	0	0	
01-9130.910 INTEREST PAYMENT	762	0	0	0	0	0	0	
<b>Fir Bldg Bond Total</b>	<b>25,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Tax Anticipation Note</b>								
01-9200.910 INTEREST PAYMENTS	0	5,000	0	5,000	0	0	-5,000	-100.00%
<b>Tax Anticipation Note Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>-100.00%</b>
<b>Count Tax Payments</b>								
01-9300.440 GRANTS, SUBSIDIES, CONT	81,964	80,000	82,009	82,000	84,400	84,500	2,500	3.05%
<b>Count Tax Payments Total</b>	<b>81,964</b>	<b>80,000</b>	<b>82,009</b>	<b>82,000</b>	<b>84,400</b>	<b>84,500</b>	<b>2,500</b>	<b>3.05%</b>
<b>Reserve Fund Expenditures</b>								
01-9501.850 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0	
01-9502.850 NATL HOLIDAY TREE	0	0	0	0	0	0	0	
01-9503.850 PLANNING GRANT	8,586	0	18,210	0	7,000	0	0	
01-9504.850 SEIZURE/FORFEITURE	9,761	0	2,822	0	0	0	0	
01-9505.850 CHERRY TREES	0	0	0	0	0	0	0	
01-9506.850 CAPITAL FACILITIES	19,116	0	1,740	0	840	0	0	
01-9507.850 POLICE - LLEBG-EQUIPMENT	0	0	0	0	0	0	0	
01-9508.100 REAPPRAISAL-SALARIES & WA	0	0	0	0	0	0	0	
01-9508.150 REAPPRAISAL-FICA EXPENSE	0	0	0	0	0	0	0	
01-9508.850 REAPPRAISAL	0	0	0	0	0	0	0	
01-9509.850 WELLNESS	828	0	763	0	0	0	0	
01-9510.850 COMMUNITY BUILT PARK	0	0	0	0	0	0	0	
01-9511.850 LILAC TRAIL	0	0	0	0	0	0	0	
01-9512.850 SLEEMAN-REC CTR	0	0	0	0	0	0	0	
01-9513.850 HEALTH INS COSTS	0	0	0	0	0	0	0	
01-9514.850 WORKER'S COMP COSTS	0	0	0	0	0	0	0	
01-9515.850 FIREWORKS	6,967	0	7,133	0	0	0	0	
01-9516.850 REC CTR EQUIPMENT REPAIRS	500	0	0	0	0	0	0	
01-9517.850 BATTLE DAY PARADE	0	0	0	0	0	0	0	
01-9518.850 SR CTR EQUIPMENT/IMPROVEM	0	0	0	0	0	0	0	
01-9519.850 SENIOR CENTER VAN	0	0	0	0	0	0	0	
01-9520.850 SR MUSICAL INSTRUMENTS	0	0	0	0	0	0	0	
01-9521.850 ENERGY COMMITTEE	0	0	0	0	0	0	0	
01-9522.850 POLICE K-9 EXPENSES	6,591	0	5,612	0	298	0	0	
01-9523.850 INFORMATION SIGNS	0	0	0	0	0	0	0	
01-9524.850 COMMUNITY GARDEN	100	0	1,405	0	0	0	0	
01-9525.850 MEMORIAL FOUNTAIN	0	0	0	0	0	0	0	
01-9526.850 9/11 MEMORIAL	0	0	0	0	0	0	0	
01-9527.850 PET SEIZURES	0	0	0	0	0	0	0	
01-9528.850 HEALTH MGMT FEES	230,810	0	279,629	0	68,977	0	0	
01-9529.850 HEALTH REIMBURSEMENTS	0	0	0	0	0	0	0	
01-9531.850 SPLASH PAD	0	0	0	0	56,351	0	0	
01-9530.850 DRUG INVESTIGATIONS	0	0	0	0	0	0	0	
01-9533.850 YOUTH APPRECIATION	79	0	0	0	0	0	0	
01-9535.850 CATAMOUNT BMX	0	0	0	0	0	0	0	
01-9536.850 TENNIS COURTS	0	0	1,780	0	12,293	0	0	
01-9550.850 LAND PURCHASE	0	0	0	0	0	0	0	
01-9551.850 KOCHER DRIVE LANDFILL	0	0	0	0	0	0	0	
01-9552.850 336 MAIN STREET PARK	225	0	0	0	0	0	0	
01-9553.850 NINJA TRAIL	80,770	0	11,034	0	0	0	0	
01-9554.850 PROJECT CATALYST	905	0	495	0	0	0	0	
01-9555.850 APPLGATE-WILLOWBROOK	2,000	0	0	0	0	0	0	

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	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-9556.850 SAFETY & RECOGNITION	68	0	113	0	0	0	0	
<b>Reserve Fund Expenditures Total</b>	<b>367,305</b>	<b>0</b>	<b>330,735</b>	<b>0</b>	<b>145,759</b>	<b>0</b>	<b>0</b>	
<b>GENERAL FUND REVENUE</b>	<b>8,862,048</b>	<b>8,439,860</b>	<b>8,926,669</b>	<b>8,567,620</b>	<b>7,833,801</b>	<b>8,901,760</b>	<b>334,140</b>	<b>3.90%</b>
<b>GENERAL FUND EXPENDITURES</b>	<b>8,344,150</b>	<b>8,439,860</b>	<b>8,668,306</b>	<b>8,567,620</b>	<b>3,642,551</b>	<b>8,901,760</b>	<b>334,140</b>	<b>3.90%</b>
<b>NET GENERAL FUND</b>	<b>517,898</b>	<b>0</b>	<b>258,364</b>	<b>0</b>	<b>4,191,250</b>	<b>0</b>	<b>0</b>	
<b>HIGHWAY FUND</b>								
<b>Revenue-Highway</b>								
02-2001.000 PROPERTY TAXES-HIGHWAY	3,458,000	3,552,990	3,534,210	3,596,620	3,596,620	3,784,250	187,630	5.22%
02-2041.000 FLOOD SUPPORT	0	0	0	0	0	0	0	
02-2202.000 FEDERAL/STATE GRANTS	306,822	317,000	402,058	303,500	108,497	216,000	-87,500	-28.83%
02-2220.000 PAYMENTS IN LIEU OF TAX	120,497	110,000	121,686	120,000	133,939	133,000	13,000	10.83%
02-2450.000 PERMIT FEES	0	0	85	0	338	0	0	
02-2451.000 REFUNDS - PERMIT FEES	0	0	0	0	0	0	0	
02-2510.000 LABOR & SUPPLY SALES	22,450	15,000	13,622	15,000	146,144	15,000	0	0.00%
02-2914.000 TRANSFER FROM WATER FUND	0	0	0	25,000	25,000	25,000	0	0.00%
02-2915.000 TRANSFER FROM SEWER FUND	0	0	0	25,000	25,000	25,000	0	0.00%
02-2930.000 INTEREST EARNINGS	0	0	4,867	0	261	0	0	
02-2960.000 SALE OF FIXED ASSETS	0	0	1,325	0	0	0	0	
02-2990.000 MISC INCOME - HIGHWAY	7,167	2,000	15,156	2,000	1,215	2,000	0	0.00%
02-2995.000 PROCEEDS-LONG TERM DEBT	2,383,811	0	3,702,252	0	144,575	0	0	
<b>Revenue-Highway Total</b>	<b>6,298,747</b>	<b>3,996,990</b>	<b>7,795,261</b>	<b>4,087,120</b>	<b>4,181,589</b>	<b>4,200,250</b>	<b>113,130</b>	<b>2.77%</b>
<b>Highway-Admin</b>								
02-5100.100 SALARIES & WAGES	813,314	817,670	826,577	859,800	283,643	901,160	41,360	4.81%
02-5100.110 OVERTIME WAGES	92,110	86,190	77,841	86,190	8,357	86,190	0	0.00%
02-5100.111 DOUBLETIME WAGES	9,451	13,000	15,317	13,000	433	13,000	0	0.00%
02-5100.150 EMPLOYER FICA EXPENSE	65,422	70,140	65,189	73,350	21,174	76,530	3,180	4.34%
02-5100.151 INS-LIFE & DISABILITY	14,047	14,010	14,360	15,050	3,727	17,130	2,080	13.82%
02-5100.152 INSURANCE - HEALTH	196,200	215,990	235,588	266,890	121,563	268,220	1,330	0.50%
02-5100.153 PENSION EXPENSE	48,897	49,700	53,459	52,080	12,115	55,920	3,840	7.37%
02-5100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
02-5100.155 HEALTH INS DEDUCTIBLES	47,600	47,600	47,600	44,200	0	42,500	-1,700	-3.85%
02-5100.156 ADD'L PENSION EXPENSE	99,281	104,240	104,244	109,460	109,457	114,930	5,470	5.00%
02-5100.190 UNIFORM-EQUIPMENT MAINT	17,848	15,610	19,964	16,460	5,142	17,300	840	5.10%
02-5100.200 OFFICE SUPPLIES	355	500	1,611	2,500	72	1,000	-1,500	-60.00%
02-5100.210 OPERATING SUPPLIES	0	0	28	0	0	0	0	
02-5100.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	
02-5100.230 SMALL TOOLS/EQUIP PURCH	219	500	32	500	594	500	0	0.00%
02-5100.300 ADVERTISING	563	500	626	500	0	500	0	0.00%
02-5100.340 COMMUNICATIONS	6,342	5,300	8,561	5,300	1,064	12,530	7,230	136.42%
02-5100.400 DUES & SUBSCRIPTIONS	438	200	440	200	70	440	240	120.00%
02-5100.410 EDUCATIONAL	495	1,000	422	1,000	0	1,000	0	0.00%
02-5100.480 INSURANCE & BOND	40,079	40,210	41,511	36,240	18,119	41,700	5,460	15.07%
02-5100.483 INS-WORKERS COMP	64,499	69,520	81,126	89,620	44,812	102,080	12,460	13.90%
02-5100.485 INS-DEDUCTIBLE EXPENSE	1,000	0	0	0	1,000	0	0	
02-5100.560 OTHER PURCHASED SERVICES	2,429	2,000	4,709	5,890	2,857	2,000	-3,890	-66.04%
02-5100.600 PROFESSIONAL SERVICES	2,191	500	3,933	500	1,290	4,000	3,500	700.00%
02-5100.650 LEASE PAYMENTS	0	0	4,278	0	860	2,830	2,830	
02-5100.660 RENTALS	0	0	0	0	0	0	0	
02-5100.680 REPAIR & MAINTENANCE	134	100	0	100	0	100	0	0.00%
02-5100.720 TAXES, LICENSES, REGIST	1,339	800	1,890	800	2,494	800	0	0.00%
02-5100.740 TRAVEL	0	0	0	0	0	0	0	
02-5100.741 MILEAGE	0	0	12	0	0	0	0	
02-5100.742 MEALS	1,009	840	1,550	840	922	1,550	710	84.52%
02-5100.790 CONTINGENCY	0	0	0	0	0	0	0	
02-5100.800 LAND	0	0	0	0	0	0	0	
02-5100.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
02-5100.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	

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	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
02-5100.900 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	
02-5100.910 INTEREST PAYMENTS	0	0	47,096	0	0	0	0	
<b>Highway-Admin Total</b>	<b>1,525,261</b>	<b>1,556,120</b>	<b>1,657,964</b>	<b>1,680,470</b>	<b>639,764</b>	<b>1,763,910</b>	<b>83,440</b>	<b>4.97%</b>
<b>Hwy-Constr &amp; Maint</b>								
02-5110.210 OPERATING SUPPLIES	3,347	0	133	0	0	0	0	
02-5110.220 REPAIR-MAIN SUPPLY-SUMMER	106,709	129,180	65,993	129,180	19,928	129,180	0	0.00%
02-5110.221 REPAIR-MAIN SUPPLY-WINTER	227,181	247,800	313,100	247,800	0	246,300	-1,500	-0.61%
02-5110.560 OTHER PURCHASED SERVICES	109,118	103,650	114,967	98,650	73,007	98,650	0	0.00%
02-5110.800 LAND	0	0	0	0	0	0	0	
02-5110.820 IMPROVE OTHER THAN BLDG	0	0	0	0	0	0	0	
02-5110.840 TRANSFER TO RESERVE	0	0	0	0	0	0	0	
<b>Hwy-Constr &amp; Maint Total</b>	<b>446,355</b>	<b>480,630</b>	<b>494,193</b>	<b>475,630</b>	<b>92,935</b>	<b>474,130</b>	<b>-1,500</b>	<b>-0.32%</b>
<b>Hwy-Hurricane Irene Total</b>								
02-5111.100 SALARIES & WAGES	0	0	0	0	0	0	0	
02-5111.110 OVERTIME WAGES	0	0	0	0	0	0	0	
02-5111.111 DOUBLETIME WAGES	0	0	0	0	0	0	0	
02-5111.150 EMPLOYER FICA EXPENSE	0	0	0	0	0	0	0	
02-5111.560 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0	
02-5111.900 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	
02-5111.910 INTEREST PAYMENTS	0	0	0	0	0	0	0	
<b>Hwy-Hurricane Irene Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Downtown</b>								
02-5120.220 REPAIR & MAINT SUPPLIES	1,592	1,700	1,835	1,700	79	1,700	0	0.00%
02-5120.230 SMALL TOOLS/EQUIP PURCH	278	250	268	250	0	250	0	0.00%
02-5120.400 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	
02-5120.560 OTHER PURCHASED SERVICES	24,023	58,800	27,131	67,490	7,389	58,800	-8,690	-12.88%
02-5120.680 REPAIR & MAINTENANCE	1,286	15,000	15,400	15,000	128	15,000	0	0.00%
02-5120.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Downtown Total</b>	<b>27,180</b>	<b>75,750</b>	<b>44,634</b>	<b>84,440</b>	<b>7,595</b>	<b>75,750</b>	<b>-8,690</b>	<b>-10.29%</b>
<b>Traffic Control Devices</b>								
02-5130.220 REPAIR & MAINT SUPPLIES	21,008	26,750	29,347	26,750	1,172	26,750	0	0.00%
02-5130.230 SMALL TOOLS/EQUIP PURCH	315	1,970	4,309	1,970	0	1,970	0	0.00%
02-5130.560 OTHER PURCHASED SERVICES	100,963	59,500	47,472	59,500	4,807	59,500	0	0.00%
02-5130.660 RENTALS	0	0	0	0	0	0	0	
02-5130.680 REPAIR & MAINTENANCE	29	1,500	0	1,500	0	1,500	0	0.00%
02-5130.760 UTILITIES-ELECTRIC	7,361	6,800	9,000	6,800	2,073	9,000	2,200	32.35%
02-5130.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
<b>Traffic Control Devices Total</b>	<b>129,676</b>	<b>96,520</b>	<b>90,127</b>	<b>96,520</b>	<b>8,052</b>	<b>98,720</b>	<b>2,200</b>	<b>2.28%</b>
<b>Projects</b>								
02-5140.220 REPAIR & MAINT SUPPLIES	1,030	2,000	8,861	2,000	97	2,000	0	0.00%
02-5140.560 OTHER PURCHASED SERVICES	887,539	715,610	622,703	383,330	421,648	336,210	-47,120	-12.29%
02-5140.820 IMPROV OTHER THAN BLDG	0	0	0	0	0	0	0	
02-5140.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	
02-5140.850 REIMBURSABLE GRANT EXPEND	0	0	0	0	0	0	0	
<b>Projects Total</b>	<b>888,569</b>	<b>717,610</b>	<b>631,563</b>	<b>385,330</b>	<b>421,745</b>	<b>338,210</b>	<b>-47,120</b>	<b>-12.23%</b>
<b>Hwy-Bldgs</b>								
02-5170.210 OPERATING SUPPLIES	1,973	2,100	4,016	2,100	733	2,100	0	0.00%
02-5170.220 REPAIR & MAINT SUPPLIES	146	1,750	896	1,750	0	1,750	0	0.00%
02-5170.230 SMALL TOOLS/EQUIP PURCH	0	0	19	0	0	0	0	
02-5170.560 OTHER PURCHASED SERVICE	2,932	5,000	4,084	5,000	2,558	5,000	0	0.00%
02-5170.680 REPAIR & MAINTENANCE	255	2,500	-2,602	15,600	185	2,500	-13,100	-83.97%
02-5170.760 UTILITIES-ELECTRIC	6,634	5,000	30,015	24,000	10,371	40,000	16,000	66.67%
02-5170.770 UTILITIES-HEATING FUEL	11,054	15,000	38,218	15,000	0	40,000	25,000	166.67%
02-5170.780 UTILITIES-WATER/SEWER	1,945	1,700	2,705	1,700	235	3,000	1,300	76.47%
02-5170.810 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0	



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**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
02-5170.820 IMPROVE OTHER THAN BLDG	0	0	0	0	0	0	0	
02-5170.821 HILLSIDE ST PROJECT	0	0	0	0	0	0	0	
02-5170.900 PRINCIPAL	0	0	2,200,000	160,000	160,000	160,000	0	0.00%
02-5170.910 INTEREST	0	0	37,482	92,770	47,096	89,810	-2,960	-3.19%
<b>Hwy-Bldgs Total</b>	<b>24,938</b>	<b>33,050</b>	<b>2,314,832</b>	<b>317,920</b>	<b>221,179</b>	<b>344,160</b>	<b>26,240</b>	<b>8.25%</b>
<b>Const &amp; Maint-Sidewalks</b>								
02-5200.220 REPAIR & MAINT SUPPLIES	6,318	6,500	2,883	6,500	2,336	6,500	0	0.00%
02-5200.560 OTHER PURCHASED SERVICES	156,963	157,290	91,030	141,410	67,589	141,400	-10	-0.01%
02-5200.820 IMPROVE OTHER THAN BLDG	0	0	0	0	0	0	0	
02-5200.850 REIMBURSABLE GRANT EXPEND	20,133	0	1,720	0	0	0	0	
<b>Const &amp; Maint-Sidewalks Total</b>	<b>183,413</b>	<b>163,790</b>	<b>95,633</b>	<b>147,910</b>	<b>69,924</b>	<b>147,900</b>	<b>-10</b>	<b>-0.01%</b>
<b>Const &amp; Maint-Bridges</b>								
02-5240.220 REPAIR & MAINT SUPPLIES	1,941	20,000	15,515	20,000	4,007	20,000	0	0.00%
02-5240.440 GRANTS, SUBSIDIES, CONT	0	0	0	0	0	0	0	
02-5240.560 OTHER PURCHASED SERVICES	86,430	36,400	38,167	50,000	0	87,400	37,400	74.80%
02-5240.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
02-5240.840 TRANSFER TO RESERVE	0	0	0	0	0	10,000	10,000	
<b>Const &amp; Maint-Bridges Total</b>	<b>88,371</b>	<b>56,400</b>	<b>53,682</b>	<b>70,000</b>	<b>4,007</b>	<b>117,400</b>	<b>47,400</b>	<b>67.71%</b>
<b>Street Lights</b>								
02-5280.220 REPAIR & MAINT SUPPLIES	0	250	0	250	7,298	500	250	100.00%
02-5280.680 REPAIR & MAINTENANCE	1,268	500	1,695	500	11,520	1,000	500	100.00%
02-5280.760 UTILITIES-ELECTRIC	114,069	115,000	111,175	115,000	25,800	115,000	0	0.00%
<b>Street Lights Total</b>	<b>115,338</b>	<b>115,750</b>	<b>112,870</b>	<b>115,750</b>	<b>44,617</b>	<b>116,500</b>	<b>750</b>	<b>0.65%</b>
<b>Hwy- Vehicle &amp; Equip</b>								
02-5330.210 OPERATING SUPPLIES	23,463	21,500	17,297	21,500	6,581	21,500	0	0.00%
02-5330.211 GAS & DIESEL SUPPLIES	68,806	90,000	81,361	80,000	21,194	80,000	0	0.00%
02-5330.220 REPAIR & MAINT SUPPLIES	49,420	54,000	71,323	50,000	6,575	50,000	0	0.00%
02-5330.230 SMALL TOOLS/EQUIP PURCH	12,973	11,730	15,002	6,550	9,189	10,970	4,420	67.48%
02-5330.340 COMMUNICATIONS	1,265	1,500	2,068	1,500	0	13,500	12,000	800.00%
02-5330.560 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0	
02-5330.650 LEASE PAYMENTS	40,514	40,520	92,458	92,460	40,514	92,460	0	0.00%
02-5330.660 RENTALS	30,342	21,700	8,675	17,000	6,068	17,500	500	2.94%
02-5330.680 REPAIR & MAINTENANCE	66,592	60,000	64,783	60,000	10,986	60,000	0	0.00%
02-5330.830 MACHINERY & EQUIPMENT	244,612	144,500	601,313	81,000	46,925	53,000	-28,000	-34.57%
02-5330.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	
02-5330.900 PRINCIPAL PAYMENTS	160,410	228,500	183,487	268,220	231,307	298,600	30,380	11.33%
02-5330.910 INTEREST PAYMENTS	20,247	27,420	18,068	34,920	22,140	26,040	-8,880	-25.43%
<b>Hwy- Vehicle &amp; Equip Total</b>	<b>718,643</b>	<b>701,370</b>	<b>1,155,836</b>	<b>713,150</b>	<b>401,478</b>	<b>723,570</b>	<b>10,420</b>	<b>1.46%</b>
<b>Reserve Fund Expenditures</b>								
02-9501.850 HIGHWAY IMPROVEMENTS	11,005	0	0	0	0	0	0	
02-9502.850 HIGHWAY EQUIPMENT	0	0	0	0	0	0	0	
02-9503.850 EAST RD SIDEWALK-NORTH	0	0	0	0	0	0	0	
02-9504.850 EAST RD SIDEWALK-SOUTH	0	0	0	0	0	0	0	
02-9505.850 IRENE INTEREST	0	0	0	0	0	0	0	
02-9506.850 OREBED RIVER ROAD	0	0	0	0	0	0	0	
02-9507.850 HUNT STREET BRIDGE	37,917	0	83	0	0	0	0	
02-9509.850 DPW GARAGE PROJECT	1,716,149	0	1,410,213	0	124	0	0	
<b>Reserve Fund Expenditures Total</b>	<b>1,765,071</b>	<b>0</b>	<b>1,410,296</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>0</b>	
<b>HIGHWAY FUND REVENUE</b>	<b>6,298,747</b>	<b>3,996,990</b>	<b>7,795,261</b>	<b>4,087,120</b>	<b>4,181,589</b>	<b>4,200,250</b>	<b>113,130</b>	<b>2.77%</b>
<b>HIGHWAY FUND EXPENDITURES</b>	<b>5,912,815</b>	<b>3,996,990</b>	<b>8,061,631</b>	<b>4,087,120</b>	<b>1,911,421</b>	<b>4,200,250</b>	<b>113,130</b>	<b>2.77%</b>
<b>NET HIGHWAY FUND</b>	<b>385,931</b>	<b>0</b>	<b>-266,370</b>	<b>0</b>	<b>2,270,168</b>	<b>0</b>	<b>0</b>	

**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

**FIRE FUND**

**Revenue-Fire**

	<u>Actual FY - 2017</u>	<u>Budget FY-2018</u>	<u>Actual FY-2018</u>	<u>Budget FY-2019</u>	<u>Actual FY - 2019 (P4)</u>	<u>Proposed FY - 2020</u>	<u>FY19 vs FY20 Budget \$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
03-2001.000 PROPERTY TAXES-FIRE	322,430	329,510	329,510	344,390	344,390	344,500	110	0.03%
03-2202.000 FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	
03-2220.000 PAYMENTS IN LIEU OF TAX	24,477	20,000	23,924	23,000	25,314	25,000	2,000	8.70%
03-2960.000 SALE OF FIXED ASSETS	0	0	0	0	0	0	0	
03-2971.000 GAIN ON REFUNDED BONDS	0	0	0	0	0	0	0	
03-2980.000 RENT INCOME	1,925	1,000	1,725	1,000	1,750	1,000	0	0.00%
03-2990.000 MISCELLANEOUS INCOME	4,225	0	3,210	0	0	0	0	
03-2993.000 FIRE DEPT DONATIONS	0	0	0	0	2,500	0	0	
03-2995.000 PROCEEDS-LONG TERM DEBT	0	0	0	0	0	0	0	
<b>Revenue-Fire Total</b>	<b>353,057</b>	<b>350,510</b>	<b>358,369</b>	<b>368,390</b>	<b>373,954</b>	<b>370,500</b>	<b>2,110</b>	<b>0.57%</b>

**Fire-Admininstration**

03-4500.100 SALARIES & WAGES	13,499	13,500	13,458	13,500	3,375	13,500	0	0.00%
03-4500.150 EMPLOYER FICA EXPENSE	1,119	1,030	1,030	1,030	258	1,030	0	0.00%
03-4500.151 INS-LIFE & DISABILITY	0	0	0	0	0	0	0	
03-4500.154 SUTA EXPENSE	0	0	0	0	0	0	0	
03-4500.190 UNIFORM-EQUIPMENT MAINT	3,038	3,000	2,676	3,000	0	3,000	0	0.00%
03-4500.200 OFFICE SUPPLIES	1,743	2,000	1,607	1,150	0	1,500	350	30.43%
03-4500.230 SMALL TOOLS/EQUIP PURCH	0	2,300	3,355	0	0	0	0	
03-4500.300 ADVERTISING	0	0	0	0	0	0	0	
03-4500.340 COMMUNICATIONS	5,480	3,000	4,354	5,280	2,092	5,340	60	1.14%
03-4500.360 POSTAGE	0	150	0	150	0	150	0	0.00%
03-4500.400 DUES & SUBSCRIPTIONS	1,286	2,010	1,425	1,500	70	1,500	0	0.00%
03-4500.410 EDUCATIONAL	3,349	4,000	5,468	4,000	0	4,000	0	0.00%
03-4500.440 GRANTS SUBSIDIES & CONT	8,000	8,000	8,000	8,000	0	8,000	0	0.00%
03-4500.480 INSURANCE & BOND	11,810	12,340	12,092	10,300	5,150	11,140	840	8.16%
03-4500.483 INS-WORKERS COMP	6,484	6,430	2,813	4,410	2,207	3,700	-710	-16.10%
03-4500.485 INS-DEDUCTIBLE EXPENSE	0	0	0	0	0	0	0	
03-4500.560 OTHER PURCHASED SERVICES	440	1,000	588	3,090	413	3,090	0	0.00%
03-4500.650 LEASE PAYMENTS	0	0	0	0	0	0	0	
03-4500.680 REPAIR & MAINTENANCE	0	400	307	1,250	0	1,250	0	0.00%
03-4500.740 TRAVEL	0	0	0	0	0	0	0	
03-4500.741 MILEAGE	260	500	166	500	0	500	0	0.00%
03-4500.742 MEALS	434	500	101	500	0	500	0	0.00%
03-4500.743 LODGING	1,538	2,000	930	2,000	0	2,000	0	0.00%
03-4500.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
03-4500.850 REIMBURSABLE GRANT EXPEND	0	0	0	0	0	0	0	
<b>Fire-Admin Total</b>	<b>58,480</b>	<b>62,160</b>	<b>58,368</b>	<b>59,660</b>	<b>13,565</b>	<b>60,200</b>	<b>540</b>	<b>0.91%</b>

**Fire Fighting**

03-4510.190 UNIFORM-EQUIPMENT MAINT	11,126	18,850	22,726	24,620	757	24,900	280	1.14%
03-4510.210 OPERATING SUPPLIES	337	500	132	500	0	500	0	0.00%
03-4510.400 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	
03-4510.410 EDUCATIONAL	930	600	654	600	0	700	100	16.67%
03-4510.560 OTHER PURCHASED SERVICES	645	900	740	900	0	900	0	0.00%
03-4510.741 MILEAGE	0	0	0	0	0	0	0	
03-4510.742 MEALS	0	0	0	0	0	0	0	
03-4510.743 LODGING	0	0	0	0	0	0	0	
<b>Fire Fighting Total</b>	<b>13,038</b>	<b>20,850</b>	<b>24,252</b>	<b>26,620</b>	<b>757</b>	<b>27,000</b>	<b>380</b>	<b>1.43%</b>

**Fire-Communications**

03-4540.210 OPERATING SUPPLIES	1,614	2,370	5,563	3,500	459	3,500	0	0.00%
03-4540.220 REPAIR & MAINT SUPPLIES	2,543	4,740	1,249	2,360	0	2,360	0	0.00%
03-4540.230 SMALL TOOLS/EQUIP PURCH	0	3,300	0	4,000	3,795	4,000	0	0.00%
03-4540.340 COMMUNICATIONS	0	0	0	0	0	0	0	
03-4540.560 OTHER PURCHASED SERVICES	0	0	0	0	0	1,300	1,300	
03-4540.680 REPAIR & MAINTENANCE	280	500	0	1,800	0	500	-1,300	-72.22%
03-4540.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	

**TOWN OF BENNINGTON**  
**FISCAL YEAR 2019 BUDGET PROPOSAL**  
**ORIGINAL**

	<u>Actual</u> <u>FY - 2017</u>	<u>Budget</u> <u>FY-2018</u>	<u>Actual</u> <u>FY-2018</u>	<u>Budget</u> <u>FY-2019</u>	<u>Actual</u> <u>FY - 2019 (P4)</u>	<u>Proposed</u> <u>FY - 2020</u>	<u>FY19 vs FY20 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
03-4540.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	
<b>Fire-Communications Total</b>	<b>4,437</b>	<b>10,910</b>	<b>6,812</b>	<b>11,660</b>	<b>4,254</b>	<b>11,660</b>	<b>0</b>	<b>0.00%</b>
<b>Fire-Bldgs</b>								
03-4570.210 OPERATING SUPPLIES	770	700	628	850	252	850	0	0.00%
03-4570.220 REPAIR & MAINT SUPPLIES	1,252	2,100	2,050	2,100	573	2,100	0	0.00%
03-4570.230 SMALL TOOLS/EQUIP PURCH	797	5,800	4,526	4,100	670	7,600	3,500	85.37%
03-4570.560 OTHER PURCHASED SERVICES	4,381	7,450	9,997	2,450	3,552	2,450	0	0.00%
03-4570.680 REPAIR & MAINTENANCE	18,070	25,400	16,335	24,400	1,979	24,400	0	0.00%
03-4570.720 TAXES, LICENSES, REGISTRATI	166	0	0	0	0	0	0	
03-4570.760 UTILITIES-ELECTRIC	16,685	14,000	14,861	17,000	4,578	17,000	0	0.00%
03-4570.770 UTILITIES-HEATING FUEL	13,214	17,000	17,571	17,000	630	17,500	500	2.94%
03-4570.780 UTILITIES-WATER/SEWER	1,508	1,300	1,194	1,600	329	1,300	-300	-18.75%
03-4570.810 BUILDING IMPROVEMENTS	0	0	0	11,500	0	11,500	0	0.00%
03-4570.830 MACHINERY & EQUIPMENT	0	5,000	3,069	0	0	8,800	8,800	
03-4570.900 PRINCIPAL PAYMENTS	60,000	0	0	0	0	0	0	
03-4570.910 INTEREST PAYMENTS	1,828	0	0	0	0	0	0	
<b>Fire-Bldgs Total</b>	<b>118,671</b>	<b>78,750</b>	<b>70,231</b>	<b>81,000</b>	<b>12,563</b>	<b>93,500</b>	<b>12,500</b>	<b>15.43%</b>
<b>Fire-Equipment</b>								
03-4580.210 OPERATING SUPPLIES	483	1,000	997	1,000	383	1,000	0	0.00%
03-4580.211 GAS & DIESEL SUPPLIES	2,006	3,500	2,388	3,500	888	3,500	0	0.00%
03-4580.220 REPAIR & MAINT SUPPLIES	1,385	5,600	777	5,600	0	5,600	0	0.00%
03-4580.230 SMALL TOOLS/EQUIP PURCH	9,409	15,830	10,621	12,240	200	13,580	1,340	10.95%
03-4580.650 LEASE PAYMENTS	0	67,910	67,904	73,910	49,904	74,460	550	0.74%
03-4580.660 RENTALS	0	0	0	0	0	0	0	
03-4580.680 REPAIR & MAINTENANCE	21,624	24,000	11,692	25,000	10,952	20,000	-5,000	-20.00%
03-4580.830 MACHINERY & EQUIPMENT	31,026	0	0	8,200	0	0	-8,200	-100.00%
03-4580.840 TRANSFER TO RESERVE FUND	0	60,000	0	60,000	0	60,000	0	0.00%
03-4580.900 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	
03-4580.910 INTEREST PAYMENTS	0	0	0	0	0	0	0	
<b>Fire-Equipment Total</b>	<b>65,932</b>	<b>177,840</b>	<b>94,379</b>	<b>189,450</b>	<b>62,327</b>	<b>178,140</b>	<b>-11,310</b>	<b>-5.97%</b>
<b>Reserve Fund Expenditures</b>								
03-9501.850 FIRE EQUIPMENT	49,904	0	12,808	0	0	0	0	
03-9517.850 FIRE DEPT DONATIONS	0	0	0	0	0	0	0	
<b>Reserve Fund Expenditures Total</b>	<b>49,904</b>	<b>0</b>	<b>12,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FIRE FUND REVENUE</b>	<b>353,057</b>	<b>350,510</b>	<b>358,369</b>	<b>368,390</b>	<b>373,954</b>	<b>370,500</b>	<b>2,110</b>	<b>0.57%</b>
<b>FIRE FUND EXPENDITURES</b>	<b>310,462</b>	<b>350,510</b>	<b>266,851</b>	<b>368,390</b>	<b>93,466</b>	<b>370,500</b>	<b>2,110</b>	<b>0.57%</b>
<b>NET FIRE FUND</b>	<b>42,595</b>	<b>0</b>	<b>91,518</b>	<b>0</b>	<b>280,488</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL REVENUE</b>	<b>15,513,851</b>	<b>12,787,360</b>	<b>17,080,299</b>	<b>13,023,130</b>	<b>12,389,345</b>	<b>13,472,510</b>	<b>449,380</b>	<b>3.45%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>14,567,428</b>	<b>12,787,360</b>	<b>16,996,787</b>	<b>13,023,130</b>	<b>5,647,438</b>	<b>13,472,510</b>	<b>449,380</b>	<b>3.45%</b>
<b>GRAND TOTAL NET BUDGET</b>	<b>946,424</b>	<b>0</b>	<b>83,512</b>	<b>0</b>	<b>6,741,906</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROP TAXES TO BE RAISED</b>	<b>10,175,916</b>	<b>10,801,830</b>	<b>10,787,463</b>	<b>10,953,060</b>	<b>10,902,914</b>	<b>11,435,810</b>	<b>482,750</b>	<b>4.41%</b>
<b>LESS AGENCIES TO BE VOTED ON</b>								