

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

GENERAL FUND	<u>Actual</u> FY-2019	<u>Budget</u> FY-2020	<u>Actual</u> FY-2020	<u>Budget</u> FY-2021	<u>Actual</u> FY-2021(P5)	<u>Proposed</u> FY - 2022	FY21 vs fy22 Budget \$ Inc/(Dec)	% Inc/(Dec)
Revenue-General								
01-2001.000 PROPERTY TAXES-GENERAL	7,057,675	7,253,900	7,215,203	7,688,450	7,593,281	8,087,410	398,960	5.19%
01-2010.000 TAX REFUND-BCA/EO/APPEALS	0	0	0	0	0	0	0	
01-2011.000 TAX CREDIT - ABATEMENTS	-94,642	-20,000	-59,782	-20,000	-5,557	-20,000	0	0.00%
01-2030.000 DELINQUENT INTEREST FEES	154,193	150,000	163,122	150,000	57,525	160,000	10,000	6.67%
01-2031.000 DELINQUENT COLLECT FEES	112,446	100,000	95,933	100,000	126,277	100,000	0	0.00%
01-2101.000 BEER LICENSE FEES	6,125	6,800	5,405	6,800	555	6,000	-800	-11.76%
01-2116.000 TC-VITAL RECORDS	37,737	40,000	42,502	40,000	16,050	40,000	0	0.00%
01-2117.000 TC-RECORDING FEES	90,396	90,000	128,241	90,000	64,539	110,000	20,000	22.22%
01-2118.000 TC-MISC INCOME	15,930	15,000	14,239	15,000	6,063	15,000	0	0.00%
01-2119.000 TC-MARRIAGE LICENSES	5,300	3,000	1,090	3,000	4,200	3,000	0	0.00%
01-2120.000 TC-DOG LICENSES	8,860	8,000	5,453	8,000	6,036	7,000	-1,000	-12.50%
01-2121.000 BUILDING PERMITS	38,895	40,000	45,563	40,000	40,584	40,000	0	0.00%
01-2122.000 FIRE PERMITS	4,590	4,000	3,570	4,000	565	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	22,527	15,000	25,077	20,000	12,519	30,000	10,000	50.00%
01-2141.000 BENNINGTON IN BLOOM DONAT	4,390	4,500	2,125	4,500	100	3,000	-1,500	-33.33%
01-2142.000 LILAC TRAIL DONATIONS	0	0	0	0	0	0	0	
01-2202.000 FEDERAL/STATE GRANTS	191,870	75,000	201,447	75,000	37,860	75,000	0	0.00%
01-2220.000 PAYMENTS IN LIEU OF TAX	314,551	310,000	334,274	335,000	4,244	357,450	22,450	6.70%
01-2231.000 ST GRANTS-PUBLIC SAFETY	38,583	75,000	37,770	50,000	7,441	40,000	-10,000	-20.00%
01-2233.000 ST GRANTS-REAPPRAISAL	52,526	0	52,545	0	0	0	0	
01-2234.000 ST GRANTS-HOLD HARMLESS	57,293	57,000	57,684	57,000	0	60,000	3,000	5.26%
01-2400.000 POLICE SPECIAL SERVICES	207,074	140,000	214,673	390,000	58,646	238,000	-152,000	-38.97%
01-2410.000 POLICE-MISCELLANEOUS FEES	7,035	5,000	4,842	5,000	1,873	5,000	0	0.00%
01-2411.000 POLICE-FALSE ALARM FEES	2,775	3,000	1,500	3,000	2,500	3,000	0	0.00%
01-2412.000 POLICE-DISPATCH FEES	20,400	20,400	4,500	20,400	0	20,400	0	0.00%
01-2440.000 BLDG INSPECTION FEES	0	0	0	0	0	0	0	
01-2500.000 SOLID WASTE FEES	16,192	28,000	18,179	16,000	4,710	16,000	0	0.00%
01-2572.000 SALE OF CEMETERY LOTS	4,400	2,000	0	2,000	0	2,000	0	0.00%
01-2660.000 ANIMAL CONTROL FEES	0	0	0	0	0	0	0	
01-2700.000 CHARGES-RECREATION CNTR	16,964	20,000	7,811	20,000	1,445	20,000	0	0.00%
01-2711.000 FEES-POOL MEMBERSHIP	84,668	80,000	28,084	80,000	0	28,000	-52,000	-65.00%
01-2811.000 POLICE FINES	26,825	28,000	25,587	28,000	5,743	25,000	-3,000	-10.71%
01-2812.000 ZONING FINES	0	1,000	0	1,000	0	1,000	0	0.00%
01-2913.000 TRANSFER FOR HEALTH RESER	299,527	0	245,041	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	54,656	25,000	40,730	45,000	3,535	10,000	-35,000	-77.78%
01-2950.000 MISC INCOME - SENIORS	12,837	16,000	8,751	16,000	56	16,000	0	0.00%
01-2951.000 SR CTR ACTIVITIES FUND	742	0	832	0	58	0	0	
01-2960.000 SALE OF FIXED ASSETS	750	0	2,000	0	0	0	0	
01-2971.000 GAIN ON REFUNDED BONDS	725	0	0	0	0	0	0	
01-2980.000 RENT INCOME	58,530	20,000	59,303	20,000	38,660	20,000	0	0.00%
01-2990.000 MISCELLANEOUS INCOME	274,702	35,000	39,599	35,000	32,264	35,000	0	0.00%
01-2993.000 RESTRICTED DONATIONS	79,455	0	16,355	0	20,530	0	0	
01-2995.000 PROCEEDS-LONG TERM DEBT	0	0	0	0	27,556	0	0	
Revenue-General Total	9,485,500	8,848,600	9,287,248	9,546,150	8,169,857	9,755,260	209,110	2.19%
Select Board								
01-3000.100 SALARIES & WAGES	9,800	9,800	9,800	9,800	3,617	9,800	0	0.00%
01-3000.150 EMPLOYER FICA EXPENSE	749	750	749	750	277	750	0	0.00%
01-3000.159 EMPLOYEE RECOGNITION	2,881	2,000	392	2,900	500	3,000	100	3.45%
01-3000.300 ADVERTISING	1,820	1,500	944	1,500	0	1,800	300	20.00%
01-3000.560 OTHER PURCHASED SERVICES	4,008	0	3,175	2,800	1,025	5,000	2,200	78.57%
01-3000.562 CONSULTANTS	0	0	0	0	0	0	0	
01-3000.790 CONTINGENCY	700	2,500	1,000	2,500	558	2,000	-500	-20.00%
01-3000.820 IMPROVE OTHER THAN BLDGS	0	0	0	0	0	0	0	

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	<u>Actual</u> <u>FY-2019</u>	<u>Budget</u> <u>FY-2020</u>	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021(P5)</u>	<u>Proposed</u> <u>FY - 2022</u>	<u>FY21 vs fy22 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
Select Board Total	19,959	16,550	16,060	20,250	5,976	22,350	2,100	10.37%
Town Manager								
01-3210.100 SALARIES & WAGES	170,613	176,100	180,368	182,040	71,772	186,690	4,650	2.55%
01-3210.110 OVERTIME WAGES	0	0	0	0	0	0	0	
01-3210.150 EMPLOYER FICA EXPENSE	12,186	13,470	12,955	13,930	5,153	14,280	350	2.51%
01-3210.151 INS-LIFE & DISABILITY	2,637	2,930	3,024	3,330	1,281	3,380	50	1.50%
01-3210.152 INSURANCE - HEALTH	31,290	32,230	26,880	29,570	16,723	32,630	3,060	10.35%
01-3210.153 PENSION EXPENSE	9,833	10,120	10,227	10,920	2,707	11,670	750	6.87%
01-3210.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3210.200 OFFICE SUPPLIES	1,015	1,200	581	1,200	584	1,200	0	0.00%
01-3210.230 SMALL TOOLS/EQUIP PURCH	274	0	0	0	0	0	0	
01-3210.300 ADVERTISING	0	0	0	0	0	0	0	
01-3210.400 DUES & SUBSCRIPTIONS	1,296	900	976	980	525	500	-480	-48.98%
01-3210.410 EDUCATIONAL	60	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	83	300	194	300	0	200	-100	-33.33%
01-3210.742 MEALS	255	400	302	400	0	300	-100	-25.00%
01-3210.743 LODGING	257	400	0	400	0	380	-20	-5.00%
01-3210.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Town Manager Total	229,800	238,050	235,505	243,070	98,744	251,230	8,160	3.36%
Election & BCA Total	0	0	0	0	0	0	0	
Treasurer								
01-3400.100 SALARIES & WAGES	14,422	14,710	14,816	15,000	5,941	15,300	300	2.00%
01-3400.150 EMPLOYER FICA EXPENSE	1,103	1,120	1,134	1,150	454	1,170	20	1.74%
01-3400.200 OFFICE SUPPLIES	0	0	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	1,046	1,200	1,032	1,200	463	1,200	0	0.00%
Treasurer Total	16,572	17,030	16,981	17,350	6,858	17,670	320	1.84%
Accounting								
01-3410.100 SALARIES & WAGES	166,639	171,390	172,428	177,570	70,939	183,940	6,370	3.59%
01-3410.110 OVERTIME WAGES	0	0	0	0	0	0	0	
01-3410.150 EMPLOYER FICA EXPENSE	11,877	13,110	12,121	13,580	4,969	14,070	490	3.61%
01-3410.151 INS-LIFE & DISABILITY	2,992	3,330	3,376	3,710	1,440	3,800	90	2.43%
01-3410.152 INSURANCE - HEALTH	49,110	50,590	56,965	62,320	33,998	68,760	6,440	10.33%
01-3410.153 PENSION EXPENSE	9,564	9,850	9,867	10,650	2,647	11,500	850	7.98%
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	240	190	240	190	240	0	0.00%
01-3410.410 EDUCATIONAL	0	190	0	190	0	0	-190	-100.00%
01-3410.560 OTHER PURCHASED SERVICES	0	0	0	0	0	5,000	5,000	
01-3410.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3410.741 MILEAGE	0	120	0	120	0	100	-20	-16.67%
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	
Accounting Total	240,402	248,870	254,946	268,430	114,184	287,460	19,030	7.09%
Listing								
01-3430.100 SALARIES & WAGES	98,622	101,750	102,039	104,770	41,601	107,340	2,570	2.45%
01-3430.110 OVERTIME WAGES	0	0	0	0	0	0	0	
01-3430.150 EMPLOYER FICA EXPENSE	7,277	7,790	7,521	8,010	3,074	8,210	200	2.50%
01-3430.151 INS-LIFE & DISABILITY	1,879	2,090	2,134	2,350	915	2,420	70	2.98%
01-3430.152 INSURANCE - HEALTH	13,000	13,400	13,631	14,790	8,170	16,310	1,520	10.28%
01-3430.153 PENSION EXPENSE	5,639	5,790	5,804	6,240	1,554	6,670	430	6.89%

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01-3430.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3430.200 OFFICE SUPPLIES	230	870	220	800	76	800	0	0.00%
01-3430.230 SMALL TOOLS/EQUIP PURCH	0	0	0	1,000	0	0	-1,000	-100.00%
01-3430.300 ADVERTISING	355	400	378	400	0	400	0	0.00%
01-3430.400 DUES & SUBSCRIPTIONS	0	100	0	100	0	100	0	0.00%
01-3430.410 EDUCATIONAL	0	100	0	100	0	200	100	100.00%
01-3430.560 OTHER PURCHASED SERVICES	215	8,380	215	3,500	0	3,250	-250	-7.14%
01-3430.600 PROFESSIONAL SERVICES	0	500	0	500	0	500	0	0.00%
01-3430.620 PRINTING & BINDING	20	250	235	300	0	300	0	0.00%
01-3430.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3430.720 TAXES,LICENSES,REGISTRATI	0	1,000	1,847	1,000	0	2,000	1,000	100.00%
01-3430.740 TRAVEL	0	0	0	0	0	0	0	
01-3430.741 MILEAGE	189	270	148	300	0	230	-70	-23.33%
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	
Listing Total	127,425	142,690	134,172	144,160	55,390	148,730	4,570	3.17%
Collections								
01-3440.100 SALARIES & WAGES	103,556	107,750	108,630	111,210	44,498	115,480	4,270	3.84%
01-3440.110 OVERTIME WAGES	34	500	52	500	143	500	0	0.00%
01-3440.150 EMPLOYER FICA EXPENSE	7,628	8,280	8,019	8,550	3,309	8,870	320	3.74%
01-3440.151 INS-LIFE & DISABILITY	1,899	2,110	2,177	2,390	934	2,460	70	2.93%
01-3440.152 INSURANCE - HEALTH	18,280	18,830	19,615	20,770	11,016	22,920	2,150	10.35%
01-3440.153 PENSION EXPENSE	5,938	6,220	6,206	6,700	1,656	7,250	550	8.21%
01-3440.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3440.200 OFFICE SUPPLIES	1,675	1,800	1,940	1,800	464	1,800	0	0.00%
01-3440.230 SMALL TOOLS/EQUIP PURCH	547	500	245	500	750	500	0	0.00%
01-3440.300 ADVERTISING	-1,775	560	47	560	56	560	0	0.00%
01-3440.410 EDUCATIONAL	0	200	0	200	0	0	-200	-100.00%
01-3440.480 INSURANCE & BOND	0	0	0	0	0	0	0	
01-3440.560 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0	
01-3440.600 PROFESSIONAL SERVICES	969	3,500	1,423	3,500	0	2,000	-1,500	-42.86%
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	0	-100	-100.00%
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	0	0	0	0	0	0	0	
Collections Total	138,751	150,350	148,355	156,780	62,826	162,340	5,560	3.55%
Town Clerk								
01-3500.100 SALARIES & WAGES	132,796	132,860	133,124	144,390	59,586	144,400	10	0.01%
01-3500.110 OVERTIME WAGES	719	0	185	0	1,115	0	0	
01-3500.150 EMPLOYER FICA EXPENSE	9,508	10,160	9,805	11,050	4,049	11,050	0	0.00%
01-3500.151 INS-LIFE & DISABILITY	2,211	2,460	2,484	2,730	1,051	2,780	50	1.83%
01-3500.152 INSURANCE - HEALTH	19,520	20,100	19,769	22,180	12,933	16,310	-5,870	-26.47%
01-3500.153 PENSION EXPENSE	7,334	7,900	7,482	8,000	2,021	8,560	560	7.00%
01-3500.200 OFFICE SUPPLIES	4,560	5,500	4,479	5,000	1,178	4,000	-1,000	-20.00%
01-3500.230 SMALL TOOLS/EQUIP PURCH	751	500	208	500	0	3,000	2,500	500.00%
01-3500.560 OTHER PURCHASED SERVICES	6,977	5,500	4,455	8,800	1,893	5,500	-3,300	-37.50%
01-3500.680 REPAIR & MAINTENANCE	320	1,000	148	500	0	0	-500	-100.00%
01-3500.740 TRAVEL	0	100	0	100	0	0	-100	-100.00%
01-3500.741 MILEAGE	0	300	0	100	0	0	-100	-100.00%
01-3500.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-3500.850 REIMBURSABLE GRANT EXPEND	0	0	0	0	4,162	0	0	
Town Clerk Total	184,696	186,380	182,138	203,350	87,987	195,600	-7,750	-3.81%
Permit-Plan-Code Enforce								
01-3620.100 SALARIES & WAGES	175,022	182,840	173,813	235,480	76,066	189,230	-46,250	-19.64%
01-3620.110 OVERTIME WAGES	0	0	395	0	27	0	0	

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							<u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-3620.150 EMPLOYER FICA EXPENSE	12,758	13,990	14,109	18,010	5,528	14,480	-3,530	-19.60%
01-3620.151 INS-LIFE & DISABILITY	3,177	3,540	3,520	5,030	2,284	4,790	-240	-4.77%
01-3620.152 INSURANCE - HEALTH	32,070	33,030	29,815	57,220	26,805	48,370	-8,850	-15.47%
01-3620.153 PENSION EXPENSE	10,156	10,510	9,790	14,130	3,996	11,830	-2,300	-16.28%
01-3620.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3620.200 OFFICE SUPPLIES	784	1,000	823	1,000	569	1,000	0	0.00%
01-3620.211 GAS & DIESEL SUPPLIES	736	800	236	800	58	800	0	0.00%
01-3620.230 SMALL TOOLS/EQUIP PURCH	545	1,200	1,212	1,300	1,277	1,300	0	0.00%
01-3620.300 ADVERTISING	932	1,100	1,267	1,100	1,489	1,750	650	59.09%
01-3620.340 COMMUNICATIONS	735	1,010	674	960	0	960	0	0.00%
01-3620.400 DUES & SUBSCRIPTIONS	716	800	216	530	539	1,000	470	88.68%
01-3620.410 EDUCATIONAL	150	300	166	400	0	1,000	600	150.00%
01-3620.560 OTHER PURCHASED SERVICES	660	1,300	3,206	1,400	147	1,550	150	10.71%
01-3620.600 PROFESSIONAL SERVICES	11,479	9,500	6,815	9,500	1,190	9,500	0	0.00%
01-3620.620 PRINTING & BINDING	342	300	253	300	283	600	300	100.00%
01-3620.640 REFUNDS	0	0	0	0	0	0	0	
01-3620.680 REPAIR & MAINTENANCE	2,754	700	154	700	25	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	296	300	64	300	0	150	-150	-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	
Permit-Plan-Code Enforce Total	253,312	262,220	246,530	348,160	120,283	289,010	-59,150	-16.99%
Community Development								
01-3650.100 SALARIES & WAGES	103,378	107,870	106,706	111,620	44,697	115,620	4,000	3.58%
01-3650.110 OVERTIME WAGES	1,137	0	173	0	824	0	0	
01-3650.150 EMPLOYER FICA EXPENSE	7,602	8,250	7,746	8,540	3,308	8,850	310	3.63%
01-3650.151 INS-LIFE & DISABILITY	1,807	2,110	2,132	2,350	938	2,480	130	5.53%
01-3650.152 INSURANCE - HEALTH	25,560	26,330	27,513	28,170	14,019	31,080	2,910	10.33%
01-3650.153 PENSION EXPENSE	5,762	6,200	6,201	6,700	1,705	7,230	530	7.91%
01-3650.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3650.200 OFFICE SUPPLIES	90	500	304	300	54	300	0	0.00%
01-3650.230 SMALL TOOLS/EQUIP PURCH	0	1,600	175	0	0	0	0	
01-3650.300 ADVERTISING	1,225	500	0	0	0	0	0	
01-3650.340 COMMUNICATIONS	341	0	0	0	0	0	0	
01-3650.350 MARKETING	13,591	10,000	10,000	0	0	0	0	
01-3650.360 POSTAGE	0	0	0	0	0	0	0	
01-3650.400 DUES & SUBSCRIPTIONS	15	1,450	8	100	0	200	100	100.00%
01-3650.410 EDUCATIONAL	581	3,800	0	250	0	250	0	0.00%
01-3650.440 GRANTS, SUBSIDIES, CONT	0	0	0	0	0	0	0	
01-3650.560 OTHER PURCHASED SERVICES	737	3,600	1,464	800	1,243	1,500	700	87.50%
01-3650.565 PARTNERSHIP ACTIVITIES	23,435	4,000	1,050	1,500	255	1,500	0	0.00%
01-3650.600 PROFESSIONAL SERVICES	2,242	2,500	7,068	1,000	3,523	4,000	3,000	300.00%
01-3650.610 AUDIT EXPENSES	3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%
01-3650.620 PRINTING & BINDING	33	400	33	300	0	300	0	0.00%
01-3650.630 MEETING EXPENSE	75	500	170	0	64	100	100	
01-3650.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3650.740 TRAVEL	0	500	0	0	0	0	0	
01-3650.741 MILEAGE	0	500	0	200	0	200	0	0.00%
01-3650.742 MEALS	44	200	30	200	0	200	0	0.00%
01-3650.743 LODGING	0	500	0	0	0	0	0	
01-3650.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-3650.840 TRANSFER TO RESERVE	0	0	0	50,000		40,000	-10,000	-20.00%
01-3650.850 REIMBURSABLE GRANT EXPEND	0	0	0	0	0	0	0	
Community Development Total	190,656	184,310	173,774	215,030	73,629	216,810	1,780	0.83%
Administrative Services								
01-3700.150 FICA	44	310	22	50	20	50	0	0.00%

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	<u>Actual</u> <u>FY-2019</u>	<u>Budget</u> <u>FY-2020</u>	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021(P5)</u>	<u>Proposed</u> <u>FY - 2022</u>	<u>FY21 vs fy22 Budget</u>	
							<u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-3700.154 SUTA EXPENSE	3,783	4,000	1,855	2,000	918	8,850	6,850	342.50%
01-3700.155 HEALTH INS DEDUCTIBLES	156,000	150,000	150,000	153,400	0	144,000	-9,400	-6.13%
01-3700.156 ADD'L PENSION EXPENSE	401,341	421,410	421,409	442,480	442,479	464,610	22,130	5.00%
01-3700.200 OFFICE SUPPLIES	10,345	9,500	8,417	9,500	4,603	9,500	0	0.00%
01-3700.210 OPERATING SUPPLIES	1,177	2,030	1,349	2,030	64	1,880	-150	-7.39%
01-3700.230 SMALL TOOLS/EQUIP PURCH	6,113	1,100	215	2,000	971	1,100	-900	-45.00%
01-3700.340 COMMUNICATIONS	31,131	17,910	21,926	20,280	7,286	19,890	-390	-1.92%
01-3700.360 POSTAGE	12,628	17,250	13,136	16,950	6,043	15,000	-1,950	-11.50%
01-3700.400 DUES & SUBSCRIPTIONS	19,645	20,800	21,066	21,800	21,210	21,640	-160	-0.73%
01-3700.410 EDUCATIONAL	1,175	800	313	750	0	0	-750	-100.00%
01-3700.480 INSURANCE & BOND	67,993	71,950	74,173	80,610	39,130	82,960	2,350	2.92%
01-3700.483 INS-WORKERS COMP	13,936	13,090	11,562	10,050	4,876	9,080	-970	-9.65%
01-3700.485 INS-DEDUCTIBLE EXPENSE	1,000	0	0	1,000	0	0	-1,000	-100.00%
01-3700.560 OTHER PURCHASED SERVICES	32,958	26,960	48,611	33,910	10,473	35,260	1,350	3.98%
01-3700.600 PROFESSIONAL SERVICES	59,272	15,000	46,989	30,680	15,251	32,730	2,050	6.68%
01-3700.610 AUDIT EXPENSES	17,000	18,000	22,000	23,000	11,000	23,000	0	0.00%
01-3700.620 PRINTING & BINDING	1,678	1,800	1,628	1,800	0	1,800	0	0.00%
01-3700.650 LEASE PAYMENTS	11,870	15,760	12,751	13,710	4,333	14,110	400	2.92%
01-3700.660 RENTALS	0	0	0	0	0	0	0	0
01-3700.670 SAFETY	0	0	0	0	0	4,250	4,250	0
01-3700.680 REPAIR & MAINTENANCE	1,064	3,500	1,467	2,500	1,064	2,500	0	0.00%
01-3700.720 TAXES,LICENSES,REGISTRATI	988	1,000	1,013	1,010	674	1,030	20	1.98%
01-3700.742 MEALS	515	650	954	700	170	400	-300	-42.86%
01-3700.743 LODGING	0	0	0	0	0	0	0	0
01-3700.830 MACHINERY & EQUIPMENT	9,462	0	0	0	0	0	0	0
01-3700.900 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	0
01-3700.910 INTEREST PAYMENTS	0	0	0	0	0	0	0	0
Administrative Services Total	861,118	812,820	860,857	870,210	570,565	893,640	23,430	2.69%
Bldgs & Grounds								
01-3710.100 SALARIES & WAGES	340,548	395,700	399,203	409,930	172,191	476,060	66,130	16.13%
01-3710.110 OVERTIME WAGES	5,229	3,880	2,837	5,500	335	5,500	0	0.00%
01-3710.111 DOUBLETIME WAGES	5,248	6,000	3,543	6,000	492	6,000	0	0.00%
01-3710.150 EMPLOYER FICA EXPENSE	25,856	31,030	29,018	32,240	12,551	37,300	5,060	15.69%
01-3710.151 INS-LIFE & DISABILITY	5,702	6,500	7,462	8,290	2,413	9,600	1,310	15.80%
01-3710.152 INSURANCE - HEALTH	80,850	108,350	107,105	113,560	53,745	124,310	10,750	9.47%
01-3710.153 PENSION EXPENSE	19,242	22,260	20,538	24,140	3,856	29,230	5,090	21.09%
01-3710.154 SUTA EXPENSE	0	0	0	0	0	0	0	0
01-3710.190 UNIFORM-EQUIPMENT MAINT	3,242	4,600	5,260	4,600	318	4,600	0	0.00%
01-3710.210 OPERATING SUPPLIES	1,504	1,600	4,241	1,600	1,524	1,600	0	0.00%
01-3710.211 GAS & DIESEL SUPPLIES	5,634	5,000	5,435	5,000	1,196	5,500	500	10.00%
01-3710.220 REPAIR & MAINT SUPPLIES	4,662	4,200	5,671	4,200	3,131	4,200	0	0.00%
01-3710.230 SMALL TOOLS/EQUIP PURCH	2,237	2,400	2,661	2,400	2,613	1,000	-1,400	-58.33%
01-3710.340 COMMUNICATIONS	975	1,260	1,129	1,400	176	1,400	0	0.00%
01-3710.400 DUES & SUBSCRIPTIONS	70	0	90	0	70	0	0	0
01-3710.560 OTHER PURCHASED SERVICES	14,879	17,150	13,441	15,660	6,122	15,740	80	0.51%
01-3710.650 LEASE PAYMENTS	0	0	0	0	0	10,780	10,780	0
01-3710.680 REPAIR & MAINTENANCE	20,506	21,000	14,255	21,000	8,372	22,800	1,800	8.57%
01-3710.741 MILEAGE	1,534	1,600	1,421	1,600	0	0	-1,600	-100.00%
01-3710.760 UTILITIES-ELECTRIC	11,728	11,000	11,699	11,000	4,122	12,000	1,000	9.09%
01-3710.770 UTILITIES-HEATING FUEL	10,335	11,000	10,593	13,000	1,183	10,600	-2,400	-18.46%
01-3710.780 UTILITIES-WATER/SEWER	2,477	2,500	3,238	2,500	1,386	3,200	700	28.00%
01-3710.810 BUILDING IMPROVEMENTS	16,656	16,500	16,751	16,500	10,426	17,000	500	3.03%
01-3710.830 MACHINERY & EQUIPMENT	5,270	9,000	8,984	44,000	48,133	0	-44,000	-100.00%
01-3710.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	0
01-3710.900 PRINCIPAL PAYMENTS	14,640	14,640	14,640	14,640	14,640	0	-14,640	-100.00%
01-3710.910 INTEREST PAYMENTS	939	630	630	350	311	0	-350	-100.00%
Bldgs & Grounds Total	599,964	697,800	689,847	759,110	349,306	798,420	39,310	5.18%
Flood Control								
01-3720.210 OPERATING SUPPLIES	0	0	0	0	0	0	0	0

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	<u>Actual</u> <u>FY-2019</u>	<u>Budget</u> <u>FY-2020</u>	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021(PS)</u>	<u>Proposed</u> <u>FY - 2022</u>	<u>FY21 vs fy22 Budget</u> <u>\$ Inc/(Dec)</u> <u>% Inc/(Dec)</u>	
01-3720.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	
01-3720.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	0	0	0	
01-3720.340 COMMUNICATIONS	466	500	302	500	102	500	0	0.00%
01-3720.560 OTHER PURCHASED SERVICES	5,280	5,000	0	5,500	0	5,750	250	4.55%
01-3720.680 REPAIR & MAINTENANCE	0	500	0	500	0	500	0	0.00%
01-3720.760 UTILITIES-ELECTRIC	452	450	532	450	169	550	100	22.22%
01-3720.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Flood Control Total	6,199	6,450	834	6,950	270	7,300	350	5.04%
Police Department								
Police Administration								
01-4100.100 SALARIES & WAGES	1,950,771	2,106,880	2,053,380	2,319,050	785,673	2,287,630	-31,420	-1.35%
01-4100.110 OVERTIME WAGES	151,349	210,970	160,732	204,890	58,746	194,890	-10,000	-4.88%
01-4100.111 DOUBLETIME WAGES	0	0	0	0	0	0	0	
01-4100.112 OVERTIME-REIMBURSABLE	36,617	0	38,424	0	16,082	0	0	
01-4100.150 EMPLOYER FICA EXPENSE	157,576	177,320	165,313	193,100	63,412	189,910	-3,190	-1.65%
01-4100.151 INS-LIFE & DISABILITY	32,899	35,850	39,095	46,310	16,068	42,590	-3,720	-8.03%
01-4100.152 INSURANCE - HEALTH	364,010	396,250	397,043	487,220	228,900	471,600	-15,620	-3.21%
01-4100.153 PENSION EXPENSE	158,366	169,940	168,542	191,700	41,442	194,600	2,900	1.51%
01-4100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-4100.190 UNIFORM EQUIPMENT MAINT	34,091	39,100	37,194	38,100	7,748	44,900	6,800	17.85%
01-4100.200 OFFICE SUPPLIES	4,668	7,250	6,484	7,250	1,809	7,250	0	0.00%
01-4100.210 OPERATING SUPPLIES	1,175	2,000	2,118	2,000	49	2,000	0	0.00%
01-4100.230 SMALL TOOLS/EQUIP PURCH	2,382	8,540	8,675	9,040	7,641	5,500	-3,540	-39.16%
01-4100.300 ADVERTISING	202	200	265	300	0	300	0	0.00%
01-4100.340 COMMUNICATIONS	26,862	28,310	26,366	28,310	2,968	28,500	190	0.67%
01-4100.360 POSTAGE	57	300	152	300	39	250	-50	-16.67%
01-4100.400 DUES & SUBSCRIPTIONS	1,483	1,460	860	800	150	2,150	1,350	168.75%
01-4100.410 EDUCATIONAL	545	450	0	450	0	1,950	1,500	333.33%
01-4100.480 INSURANCE & BOND	65,801	64,830	65,075	69,860	33,914	91,740	21,880	31.32%
01-4100.483 INS-WORKERS COMP	157,085	144,000	130,227	116,830	56,712	129,260	12,430	10.64%
01-4100.485 INS-DEDUCTIBLE EXPENSE	0	0	2,500	0	500	0	0	
01-4100.560 OTHER PURCHASED SERVICES	7,447	6,030	5,515	6,550	862	5,250	-1,300	-19.85%
01-4100.650 LEASE PAYMENTS	8,352	11,700	10,460	12,500	4,717	12,220	-280	-2.24%
01-4100.660 RENTALS	0	0	0	0	0	0	0	
01-4100.670 SAFETY	0	0	0	0	0	4,340	4,340	
01-4100.680 REPAIR & MAINTENANCE	40	100	0	100	0	100	0	0.00%
01-4100.740 TRAVEL	369	500	0	500	0	750	250	50.00%
01-4100.741 MILEAGE	0	0	0	0	0	0	0	
01-4100.742 MEALS	373	550	596	450	0	400	-50	-11.11%
01-4100.743 LODGING	1,250	1,250	120	1,250	0	1,250	0	0.00%
01-4100.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-4100.850 REIMBURSABLE GRANT EXPEND	8,000	0	12,986	0	32,639	0	0	
Police Administration Total	3,171,769	3,413,780	3,332,122	3,736,860	1,360,071	3,719,330	-17,530	-0.47%
Police Investigations								
01-4110.210 OPERATING SUPPLIES	4,635	5,000	4,891	5,000	1,036	5,160	160	3.20%
01-4110.212 K-9 OPERATING SUPPLIES	924	4,000	1,017	2,000	905	2,700	700	35.00%
01-4110.213 DRUG INVESTIGATIONS	2,170	4,000	2,470	5,000	1,000	5,000	0	0.00%
01-4110.230 SMALL TOOL/EQUIP PURCH	0	0	0	0	0	0	0	
01-4110.400 DUES & SUBSCRIPTIONS	0	40	0	40	0	0	-40	-100.00%
01-4110.410 EDUCATIONAL	0	0	0	0	0	0	0	
01-4110.560 OTHER PURCHASED SERVICES	986	8,000	504	7,500	85	5,000	-2,500	-33.33%
01-4110.830 MACHINERY & EQUIPMENT	2,000	2,000	1,140	2,000	0	2,000	0	0.00%
Police Investigations Total	10,715	23,040	10,022	21,540	3,026	19,860	-1,680	-7.80%
Police Special Svcs								
01-4120.100 SALARIES & WAGES	141,153	31,000	173,041	31,000	50,230	31,000	0	0.00%
01-4120.150 EMPLOYER FICA EXPENSE	10,438	2,370	12,758	2,370	3,719	2,370	0	0.00%
01-4120.154 SUTA EXPENSE	0	0	0	0	0	0	0	

**TOWN OF BENNINGTON
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	<u>Actual</u> <u>FY-2019</u>	<u>Budget</u> <u>FY-2020</u>	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021(P5)</u>	<u>Proposed</u> <u>FY - 2022</u>	<u>FY21 vs fy22 Budget</u>	
							<u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
Police Special Svcs Total	151,592	33,370	185,798	33,370	53,949	33,370	0	0.00%
Police Training								
01-4130.210 OPERATING SUPPLIES	8,419	9,800	11,280	9,800	7,939	11,300	1,500	15.31%
01-4130.400 DUES & SUBSCRIPTIONS	100	480	100	480	0	330	-150	-31.25%
01-4130.410 EDUCATIONAL	6,927	11,500	8,342	11,500	7,803	13,500	2,000	17.39%
01-4130.740 TRAVEL	0	0	0	0	0	0	0	
01-4130.741 MILEAGE	2	500	12	500	11	200	-300	-60.00%
01-4130.742 MEALS	1,226	1,750	712	1,750	1,055	1,750	0	0.00%
01-4130.743 LODGING	1,907	3,000	230	3,000	777	3,000	0	0.00%
Police Training Total	18,580	27,030	20,675	27,030	17,585	30,080	3,050	11.28%
Police Communications								
01-4140.210 OPERATING SUPPLIES	1,348	1,000	988	1,000	500	1,000	0	0.00%
01-4140.230 SMALL TOOLS/EQUIP PURCH	1,044	1,500	221	1,500	0	4,500	3,000	200.00%
01-4140.340 COMMUNICATIONS	14,618	16,300	14,589	15,500	4,566	10,500	-5,000	-32.26%
01-4140.660 RENTALS	0	0	0	0	0	0	0	
01-4140.680 REPAIR & MAINTENANCE	6,377	5,850	8,052	5,950	1,559	12,550	6,600	110.92%
01-4140.830 MACHINERY & EQUIPMENT	0	10,800	22,657	7,500	7,233	48,500	41,000	546.67%
Police Communications Total	23,386	35,450	46,507	31,450	13,858	77,050	45,600	144.99%
Police Bldgs								
01-4170.210 OPERATING SUPPLIES	2,639	2,500	3,578	2,500	1,141	2,500	0	0.00%
01-4170.220 REPAIR & MAINT SUPPLIES	1,201	1,750	2,394	1,750	921	1,750	0	0.00%
01-4170.230 SMALL TOOLS/EQUIP PURCH	1,807	1,500	303	1,500	736	1,500	0	0.00%
01-4170.560 OTHER PURCHASED SERVICES	12,365	14,630	8,120	12,100	5,326	9,500	-2,600	-21.49%
01-4170.680 REPAIR & MAINTENANCE	20,042	10,950	11,326	8,900	375	36,000	27,100	304.49%
01-4170.760 UTILITIES-ELECTRIC	27,939	28,000	27,781	28,000	8,243	28,000	0	0.00%
01-4170.770 UTILITIES-HEATING FUEL	18,496	23,000	4,025	23,000	0	13,000	-10,000	-43.48%
01-4170.780 UTILITIES-WATER/SEWER	1,034	2,100	1,211	2,100	619	2,100	0	0.00%
01-4170.810 BUILDING IMPROVEMENTS	13,863	12,000	9,017	37,140	2,036	27,500	-9,640	-25.96%
01-4170.900 PRINCIPAL PAYMENTS	20,000	20,000	20,000	0	0	0	0	
01-4170.910 INTEREST PAYMENTS	1,621	540	542	0	0	0	0	
Police Bldgs Total	121,005	116,970	88,298	116,990	19,396	121,850	4,860	4.15%
Police Equipment								
01-4180.210 OPERATING SUPPLIES	0	9,640	9,180	8,230	4,778	8,190	-40	-0.49%
01-4180.211 GAS & DIESEL SUPPLIES	33,562	35,000	28,454	34,000	4,717	32,000	-2,000	-5.88%
01-4180.220 REPAIR & MAINT SUPPLIES	7,349	8,900	5,236	7,300	0	7,800	500	6.85%
01-4180.650 LEASE PAYMENTS	22,436	22,440	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	24,861	30,900	27,021	29,000	7,022	27,000	-2,000	-6.90%
01-4180.830 MACHINERY & EQUIPMENT	100,121	49,670	44,169	82,000	45,606	87,950	5,950	7.26%
01-4180.900 PRINCIPAL PAYMENTS	1,400	1,400	1,400	1,400	1,400	0	-1,400	-100.00%
01-4180.910 INTEREST PAYMENTS	93	130	62	130	31	0	-130	-100.00%
Police Equipment Total	189,821	158,080	137,957	184,500	85,989	185,380	880	0.48%
Total Police Department	3,686,869	3,807,720	3,821,380	4,151,740	1,553,875	4,186,920	35,180	0.85%
Solid Waste Mgmt								
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	0	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	21,483	33,900	65,437	37,150	17,808	43,920	6,770	18.22%
01-5430.561 OTHER PURCH SVC-BCRC	61,995	71,780	38,729	71,780	62,299	71,780	0	0.00%
01-5430.570 OTHR PURCH SVCS RECYCLING	49,924	40,000	82,463	36,000	28,984	78,460	42,460	117.94%
01-5430.600 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
01-5430.680 REPAIR & MAINTENANCE	0	500	1,265	0	0	0	0	
01-5430.720 TAXES, LICENSES, REGIST	0	150	0	0	0	0	0	

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	<u>Actual</u> FY-2019	<u>Budget</u> FY-2020	<u>Actual</u> FY-2020	<u>Budget</u> FY-2021	<u>Actual</u> FY-2021(P5)	<u>Proposed</u> FY - 2022	<u>FY21 vs fy22 Budget</u> \$ Inc/(Dec) % Inc/(Dec)	
01-5430.760 UTILITIES-ELECTRIC	0	150	0	0	0	0	0	
01-5430.840 TRANSFER TO RESERVE	0	0	0	0	0	2,000	2,000	
Solid Waste Mgmt Total	133,402	146,680	187,894	145,130	109,091	196,360	51,230	35.30%
CERCLA								
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	1,605	0	9,776	0	11,209	0	0	
01-5435.600 PROFESSIONAL SERVICES	0	0	4,872	0	3,799	0	0	
01-5435.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-5435.760 UTILITIES-ELECTRIC	0	0	0	0	0	0	0	
01-5435.770 UTILITIES-HEATING FUEL	0	0	0	0	0	0	0	
01-5435.790 CONTINGENCY	0	0	0	0	0	0	0	
CERCLA Total	1,605	0	14,648	0	15,008	0	0	
Cemetary								
01-5520.210 OPERATING SUPPLIES	473	500	0	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	35,401	27,000	35,891	30,000	21,290	30,000	0	0.00%
01-5520.600 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
01-5520.680 REPAIR & MAINTENANCE	0	1,000	0	1,000	0	1,000	0	0.00%
01-5520.741 MILEAGE	0	150	0	0	0	0	0	
01-5520.780 UTILITIES-WATER/SEWER	1,086	1,000	1,022	1,100	584	1,100	0	0.00%
01-5520.800 LAND	0	0	0	0	0	0	0	
Cemetary Total	36,960	29,650	36,913	32,600	21,874	32,600	0	0.00%
Health Officer								
01-6100.100 SALARIES & WAGES	7,200	7,200	7,200	7,200	3,000	7,200	0	0.00%
01-6100.150 EMPLOYER FICA EXPENSE	551	550	551	550	225	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	0	-50	-100.00%
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	0	-70	-100.00%
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	74	120	0	120	0	0.00%
Health Officer Total	7,751	8,070	7,825	8,190	3,225	8,070	-120	-1.47%
Animal Control Total	0	0	0	0	0	0	0	
Parks and Recreation								
Recreation-Admin								
01-7100.100 SALARIES & WAGES	141,970	165,870	78,873	0	0	0	0	
01-7100.110 OVERTIME WAGES	1,787	2,410	242	0	0	0	0	
01-7100.111 DOUBLETIME WAGES	0	0	0	0	0	0	0	
01-7100.150 EMPLOYER FICA EXPENSE	10,886	12,870	5,893	0	0	0	0	
01-7100.151 INS-LIFE & DISABILITY	1,301	1,680	984	0	0	0	0	
01-7100.152 INSURANCE - HEALTH	31,290	25,530	20,090	0	0	0	0	
01-7100.153 PENSION EXPENSE	4,982	5,010	2,814	0	0	0	0	
01-7100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-7100.190 UNIFORM-EQUIPMENT MAINT	19	600	0	0	0	0	0	
01-7100.200 OFFICE SUPPLIES	1,405	1,500	217	0	0	0	0	
01-7100.210 OPERATING SUPPLIES	0	0	0	147,360	7,714	147,630	270	0.18%
01-7100.230 SMALL TOOLS/EQUIP PURCH	200	1,400	0	0	0	0	0	
01-7100.300 ADVERTISING	0	0	0	0	0	0	0	
01-7100.340 COMMUNICATIONS	2,782	1,720	4,220	0	1,186	0	0	
01-7100.360 POSTAGE	0	100	0	0	0	0	0	
01-7100.400 DUES & SUBSCRIPTIONS	0	180	0	0	0	0	0	
01-7100.410 EDUCATIONAL	36	300	0	0	0	0	0	
01-7100.480 INSURANCE & BOND	6,205	6,160	9,862	0	0	0	0	
01-7100.483 INS-WORKERS COMP	8,321	8,240	7,001	2,880	2,794	0	-2,880	-100.00%

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	Actual FY-2019	Budget FY-2020	Actual FY-2020	Budget FY-2021	Actual FY-2021(P5)	Proposed FY - 2022	FY21 vs fy22 Budget	
							\$ Inc/(Dec)	% Inc/(Dec)
01-7100.560 OTHER PURCHASED SERVICES	1,128	44,450	564	146,590	0	222,590	76,000	51.85%
01-7100.561 OTHER PURCH SVC-PROGRAMS	60,195	10,000	145,923	0	73,295	0	0	
01-7100.620 PRINTING & BINDING	0	0	0	0	0	0	0	
01-7100.640 REFUNDS	0	0	0	0	0	0	0	
01-7100.650 LEASE PAYMENTS	2,178	2,050	3,002	0	1,227	0	0	
01-7100.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-7100.720 TAXES, LICENSES, REGIST	132	0	150	0	0	0	0	
01-7100.740 TRAVEL	0	0	0	0	0	0	0	
01-7100.741 MILEAGE	0	100	0	0	0	0	0	
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	
Recreation-Admin Total	274,819	290,170	279,834	296,830	86,216	370,220	73,390	24.72%
Recreation-Center								
01-7110.210 OPERATING SUPPLIES	2,043	3,000	0	0	0	0	0	
01-7110.230 SMALL TOOLS/EQUIP PURCH	671	1,000	0	0	0	0	0	
01-7110.560 OTHER PURCHASED SERVICES	1,230	2,700	330	0	0	0	0	
01-7110.660 RENTALS	0	0	0	0	0	0	0	
01-7110.680 REPAIR & MAINTENANCE	5,185	2,000	1,262	0	330	0	0	
01-7110.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Recreation-Center Total	9,129	8,700	1,592	0	330	0	0	
Recreation-Renovation								
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	0	0	0	0	
01-7120.910 INTEREST PAYMENTS	2,026	1,830	1,928	0	0	0	0	
Recreation-Renovation Total	2,026	41,830	1,928	0	0	0	0	
Recreation-Pathway								
01-7130.210 OPERATING SUPPLIES	0	500	0	500	0	0	-500	-100.00%
01-7130.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	
01-7130.440 GRANTS, SUBSIDIES, CONT	39,847	0	89,996	0	1,513	0	0	
01-7130.560 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0	
01-7130.680 REPAIR & MAINTENANCE	0	5,700	0	5,700	3,120	5,700	0	0.00%
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	
Recreation-Pathway Total	39,847	6,200	89,996	6,200	4,633	5,700	-500	-8.06%
Recreation-Pool								
01-7150.210 OPERATING SUPPLIES	4,920	7,100	4,166	5,300	1,772	5,300	0	0.00%
01-7150.220 REPAIR & MAINT SUPPLIES	1,307	1,300	310	1,300	150	1,300	0	0.00%
01-7150.230 SMALL TOOLS/EQUIP PURCH	5,530	5,500	5,931	5,700	5,146	5,700	0	0.00%
01-7150.560 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0	
01-7150.680 REPAIR & MAINTENANCE	5,054	2,500	2,015	16,000	15,363	2,500	-13,500	-84.38%
01-7150.830 MACHINERY & EQUIPMENT	6,445	5,500	4,850	2,500	0	1,200	-1,300	-52.00%
Recreation-Pool Total	23,256	21,900	17,272	30,800	22,431	16,000	-14,800	-48.05%
Recreation-Parks								
01-7160.210 OPERATING SUPPLIES	5,593	6,350	3,695	6,350	3,126	6,350	0	0.00%
01-7160.220 REPAIR & MAINT SUPPLIES	12,595	14,600	15,774	16,600	5,750	16,600	0	0.00%
01-7160.230 SMALL TOOLS/EQUIP PURCH	1,719	3,500	3,067	3,500	2,860	1,700	-1,800	-51.43%
01-7160.560 OTHER PURCHASED SERVICES	23,471	18,850	33,413	22,050	14,109	23,700	1,650	7.48%
01-7160.660 RENTALS	0	0	0	0	0	0	0	
01-7160.680 REPAIR & MAINTENANCE	2,227	5,500	4,091	5,500	935	4,900	-600	-10.91%
01-7160.760 UTILITIES-ELECTRIC	3,132	5,200	3,914	5,200	1,598	5,200	0	0.00%
01-7160.810 BUILDING IMPROVEMENTS	7,379	0	0	0	0	0	0	
01-7160.820 IMPROVE OTHER THAN BLDG	32,742	0	-9,703	0	668	52,340	52,340	
01-7160.830 MACHINERY & EQUIPMENT	0	5,000	0	0	0	0	0	

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	<u>Actual</u> <u>FY-2019</u>	<u>Budget</u> <u>FY-2020</u>	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021(P5)</u>	<u>Proposed</u> <u>FY - 2022</u>	<u>FY21 vs fy22 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-7160.840 TRANSFER TO RESERVE	0	0	0	0	0	0	0	
01-7160.850 REIMBURSABLE GRANT EXPEND	0	0	26,125	0	47,730	0	0	
Recreation-Parks Total	88,858	59,000	80,375	59,200	76,775	110,790	51,590	87.15%
Recreation-Bldg Op								
01-7170.210 OPERATING SUPPLIES	7,388	7,000	7,497	7,000	2,000	7,000	0	0.00%
01-7170.220 REPAIR & MAINT SUPPLIES	2,680	2,000	2,859	2,000	1,098	2,000	0	0.00%
01-7170.230 SMALL TOOLS/EQUIP PURCH	347	430	1,311	430	884	1,380	950	220.93%
01-7170.480 INSURANCE & BOND	0	0	0	14,160	6,872	14,710	550	3.88%
01-7170.560 OTHER PURCHASED SERVICES	6,922	550	4,673	1,400	82	1,400	0	0.00%
01-7170.660 RENTALS	0	0	0	0	0	0	0	
01-7170.680 REPAIR & MAINTENANCE	7,113	8,200	10,467	7,500	5,485	7,500	0	0.00%
01-7170.760 UTILITIES-ELECTRIC	41,705	39,000	39,686	42,000	12,445	41,000	-1,000	-2.38%
01-7170.770 UTILITIES-HEATING FUEL	35,428	46,000	25,452	46,000	6,738	46,000	0	0.00%
01-7170.780 UTILITIES-WATER/SEWER	8,225	8,000	8,295	9,000	2,292	9,000	0	0.00%
01-7170.800 LAND	0	0	0	0	0	0	0	
01-7170.810 BUILDING IMPROVEMENTS	4,605	0	0	0	0	0	0	
01-7170.830 MACHINERY & EQUIPMENT	17,981	0	0	0	0	0	0	
Recreation-Bldg Op Total	132,394	111,180	100,240	129,490	37,896	129,990	500	0.39%
Recreation-Vehicles								
01-7180.210 OPERATING SUPPLIES	103	250	38	100	0	250	150	150.00%
01-7180.211 GAS & DIESEL SUPPLIES	0	3,000	0	0	0	0	0	
01-7180.220 REPAIR & MAINT SUPPLIES	2,390	1,500	2,110	2,000	415	2,000	0	0.00%
01-7180.230 SMALL TOOLS/EQUIP PURCH	0	2,500	1,293	800	159	800	0	0.00%
01-7180.340 COMMUNICATIONS	675	900	1,344	900	900	900	0	0.00%
01-7180.650 LEASE PAYMENTS	0	0	0	0	0	0	0	
01-7180.660 RENTALS	0	0	0	0	0	0	0	
01-7180.680 REPAIR & MAINTENANCE	3,436	5,000	3,496	3,000	2,313	3,000	0	0.00%
01-7180.830 MACHINERY & EQUIPMENT	0	0	0	3,880	30,927	0	-3,880	-100.00%
01-7180.900 PRINCIPAL	0	0	0	0	0	8,880	8,880	
01-7180.910 INTEREST	0	0	0	0	0	830	830	
Recreation-Vehicles Total	6,604	13,150	8,281	10,680	34,714	16,660	5,980	55.99%
Total Parks & Recreation	576,932	552,130	579,518	533,200	262,996	649,360	116,160	21.79%
Senior Citizens								
Senior Citizens-Admin								
01-7900.100 SALARIES & WAGES	53,678	48,200	40,691	43,350	17,455	44,850	1,500	3.46%
01-7900.110 OVERTIME WAGES	392	0	372	0	0	0	0	
01-7900.150 EMPLOYER FICA EXPENSE	3,823	3,680	2,749	3,320	1,173	3,430	110	3.31%
01-7900.151 INS-LIFE & DISABILITY	751	1,030	838	920	368	970	50	5.43%
01-7900.152 INSURANCE - HEALTH	13,010	13,400	19,615	20,780	11,016	22,920	2,140	10.30%
01-7900.153 PENSION EXPENSE	2,763	2,770	2,348	2,600	636	2,800	200	7.69%
01-7900.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-7900.200 OFFICE SUPPLIES	738	900	846	1,000	53	1,000	0	0.00%
01-7900.210 OPERATING SUPPLIES	573	1,000	222	1,000	0	600	-400	-40.00%
01-7900.211 GAS & DIESEL SUPPLIES	0	0	0	0	0	0	0	
01-7900.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	
01-7900.230 SMALL TOOLS/EQUIP PURCH	0	250	110	1,250	799	700	-550	-44.00%
01-7900.300 ADVERTISING	0	100	0	300	0	0	-300	-100.00%
01-7900.340 COMMUNICATIONS	2,980	2,900	4,894	4,890	1,512	4,800	-90	-1.84%
01-7900.360 POSTAGE	322	550	606	700	130	850	150	21.43%
01-7900.410 EDUCATIONAL	0	100	0	350	0	0	-350	-100.00%
01-7900.480 INSURANCE & BOND	2,545	2,960	3,121	3,490	1,686	4,060	570	16.33%
01-7900.560 OTHER PURCHASED SERVICES	11,289	16,000	9,519	16,000	0	16,000	0	0.00%
01-7900.561 SUBCONTRACT SERVICE	875	2,000	613	3,000	150	1,500	-1,500	-50.00%
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	1,986	2,280	1,298	2,880	600	26.32%

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	Actual FY-2019	Budget FY-2020	Actual FY-2020	Budget FY-2021	Actual FY-2021(P5)	Proposed FY - 2022	FY21 vs fy22 Budget \$ Inc/(Dec)	% Inc/(Dec)
01-7900.660 RENTALS	0	0	0	0	0	0	0	
01-7900.680 REPAIR & MAINTENANCE	1,244	4,200	0	4,200	0	1,000	-3,200	-76.19%
01-7900.741 MILEAGE	197	250	0	250	0	0	-250	-100.00%
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	
01-7900.851 ACTIVITIES FUND	147	0	478	0	0	0	0	
01-7900.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Senior Citizens-Admin Total	95,326	100,290	89,007	109,680	36,276	108,360	-1,320	-1.20%
Senior Citizens-Bldg								
01-7970.100 SALARIES & WAGES	0	0	0	0	0	0	0	
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	1,514	1,800	702	1,800	255	1,800	0	0.00%
01-7970.220 REPAIR & MAINT-SUPPLIES	1,029	1,000	1,351	1,000	712	1,000	0	0.00%
01-7970.230 SMALL TOOLS/EQUIP PURCH	183	700	400	700	0	700	0	0.00%
01-7970.680 REPAIR & MAINTENANCE	13,880	14,050	9,877	18,130	8,257	12,700	-5,430	-29.95%
01-7970.760 UTILITIES-ELECTRIC	13,843	13,000	14,064	14,000	5,156	14,400	400	2.86%
01-7970.770 UTILITIES-HEATING FUEL	6,962	9,000	4,843	9,000	902	7,500	-1,500	-16.67%
01-7970.780 UTILITIES-WATER/SEWER	2,106	1,700	2,404	2,350	1,018	2,700	350	14.89%
01-7970.810 BUILDING IMPROVEMENTS	0	0	0	40,000	0	0	-40,000	-100.00%
01-7970.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Senior Citizens-Bldg Total	39,517	41,250	33,641	86,980	16,301	40,800	-46,180	-53.09%
Total Senior Citizens	134,843	141,540	122,648	196,660	52,576	149,160	-47,500	-24.15%
Grants & Subsidies								
01-8000.001 VISITING NURSE ASSOC.	21,600	21,600	21,600	21,600	21,600	21,600	0	0.00%
01-8000.002 BENN CTY REGIONAL COMMI	15,510	33,680	33,680	33,680	33,680	33,680	0	0.00%
01-8000.003 BENN PROJECT INDEPENDEN	11,000	11,000	11,000	11,000	11,000	11,000	0	0.00%
01-8000.004 BENN FREE LIBRARY	470,000	488,000	488,000	498,000	498,000	498,000	0	0.00%
01-8000.005 B R O C	7,500	6,750	6,750	6,750	6,750	6,750	0	0.00%
01-8000.006 JOHN MCCULLOUGH LIBRARY	22,000	32,000	32,000	40,000	40,000	40,000	0	0.00%
01-8000.007 NO BENN RECREATION	6,000	6,000	6,000	6,000	6,000	6,000	0	0.00%
01-8000.008 PARAN RECREATION	2,700	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	5,500	5,500	5,500	5,500	5,500	5,500	0	0.00%
01-8000.011 SW VT COUNCIL ON AGING	7,500	7,500	7,500	7,500	7,500	7,500	0	0.00%
01-8000.012 TUTORIAL CENTER	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%
01-8000.013 VT CTR-INDEPEND LIVING	7,000	7,000	7,000	7,000	7,000	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	12,500	12,500	12,500	12,500	12,500	0	0.00%
01-8000.016 TURNING POINT CENTER	2,500	0	0	0	0	0	0	
01-8000.017 B C A AGAINST CHILD ABUSE	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00%
01-8000.018 BENN HOMELESS SHELTERS	25,000	25,000	25,000	25,000	17,000	25,000	0	0.00%
01-8000.019 SUNRISE FAMILY RESOURCE C	15,000	15,000	15,000	15,000	15,000	15,000	0	0.00%
01-8000.020 BENNINGTON RESCUE SQUAD	150,000	187,500	187,500	206,250	206,250	206,250	0	0.00%
Grants & Subsidies Total	796,310	881,730	881,730	918,480	910,480	918,480	0	0.00%
Holiday Celebrations								
01-8041.440 BENNINGTON BATTLE DAY	15,000	15,000	15,000	15,000	0	15,000	0	0.00%
01-8042.440 FIREWORKS	6,292	6,000	6,000	6,000	5,500	6,000	0	0.00%
01-8043.440 HOLIDAY CELEBRATIONS	7,106	7,500	7,183	7,500	5,978	7,500	0	0.00%
01-8044.440 MEMORIAL/VETERANS DAY	0	1,600	1,600	1,600	0	1,600	0	0.00%
Holiday Celebrations Total	28,397	30,100	29,783	30,100	11,478	30,100	0	0.00%
Other Improvements								
01-8060.440 BENNINGTON IN BLOOM	24,159	22,000	25,036	24,000	7,500	24,000	0	0.00%
01-8061.440 CONSERV PUB SHADE TREES	6,363	9,000	8,400	9,200	0	9,200	0	0.00%
01-8062.440 FLOOD CONTROL	0	0	0	0	0	0	0	
01-8063.440 RIVER MANAGEMENT	0	0	0	0	0	0	0	

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	<u>Actual</u> FY-2019	<u>Budget</u> FY-2020	<u>Actual</u> FY-2020	<u>Budget</u> FY-2021	<u>Actual</u> FY-2021(P5)	<u>Proposed</u> FY - 2022	<u>FY21 vs fy22 Budget</u> \$ Inc/(Dec) % Inc/(Dec)	
01-8064.440 VETERANS' HONOR ROLL	0	0	0	0	0	0	0	
01-8065.440 BENN IN BLOOM-NSIDE DR	0	10,000	0	5,000	0	0	-5,000	-100.00%
Other Improvements Total	30,522	41,000	33,436	38,200	7,500	33,200	-5,000	-13.09%
Misc Contingencies								
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	19,621	20,000	19,617	20,000	5,600	20,000	0	0.00%
01-8100.840 TRANSFER TO PARKING FUND	20,000	20,000	20,000	13,000	0	13,000	0	0.00%
Misc Contingencies Total	39,621	40,000	39,617	33,000	5,600	33,000	0	0.00%
Irene Bond								
01-9120.900 PRINCIPAL PAYMENTS	159,000	94,000	94,000	94,000	94,000	114,000	20,000	21.28%
01-9120.910 INTEREST PAYMENTS	30,185	27,960	26,568	25,700	12,636	23,450	-2,250	-8.75%
Irene Bond Total	189,185	121,960	120,568	119,700	106,636	137,450	17,750	14.83%
Count Tax Payments								
01-9300.440 GRANTS, SUBSIDIES, CONT	84,400	84,500	86,300	86,300	88,353	90,000	3,700	4.29%
Count Tax Payments Total	84,400	84,500	86,300	86,300	88,353	90,000	3,700	4.29%
Reserve Fund Expenditures								
01-9501.850 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0	
01-9502.850 POLICE AUDIT	0	0	66,000	0	22,361	0	0	
01-9503.850 PLANNING GRANT	26,713	0	6,466	0	6,344	0	0	
01-9504.850 SEIZURE/FORFEITURE	0	0	0	0	0	0	0	
01-9505.850 CHERRY TREES	0	0	0	0	0	0	0	
01-9506.850 CAPITAL FACILITIES	325,547	0	156,750	0	81,828	0	0	
01-9507.850 REC CTR - FENCE	0	0	0	0	0	0	0	
01-9508.850 REAPPRAISAL	0	0	0	0	0	0	0	
01-9509.850 WELLNESS	831	0	1,057	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	345	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	7,000	0	6,000	0	0	0	0	
01-9516.850 REC CTR EQUIPMENT REPAIRS	0	0	0	0	0	0	0	
01-9517.850 BATTLE DAY PARADE	0	0	0	0	312	0	0	
01-9518.850 SR CTR EQUIPMENT/IMPROVEM	2,160	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	8,005	0	0	0	0	0	0	
01-9523.850 INFORMATION SIGNS	0	0	119	0	0	0	0	
01-9524.850 COMMUNITY GARDEN	0	0	0	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	299,651	0	299,341	0	82,129	0	0	
01-9529.850 HEALTH REIMBURSEMENTS	0	0	0	0	0	0	0	
01-9531.850 SPLASH PAD	106,485	0	0	0	60,150	0	0	
01-9530.850 DRUG INVESTIGATIONS	0	0	0	0	0	0	0	
01-9533.850 YOUTH APPRECIATION	0	0	0	0	0	0	0	
01-9534.850 POLICE EQUIPMENT	0	0	6,519	0	2,602	0	0	
01-9535.850 CATAMOUNT BMX	0	0	0	0	0	0	0	
01-9536.850 TENNIS COURTS	12,293	0	0	0	0	0	0	
01-9537.850 MARKETING	0	0	29,803	0	24,704	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	8,095	0	86,333	0	0	0	0	
01-9553.850 NINJA TRAIL	0	0	0	0	0	0	0	

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	Actual FY-2019	Budget FY-2020	Actual FY-2020	Budget FY-2021	Actual FY-2021(P5)	Proposed FY - 2022	FY21 vs fy22 Budget \$ Inc/(Dec)	% Inc/(Dec)
01-9554.850 PROJECT CATALYST	0	0	0	0	0	0	0	
01-9555.850 APPLGATE-WILLOWBROOK	0	0	0	0	0	0	0	
01-9556.850 SAFETY & RECOGNITION	199	0	0	0	0	0	0	
Reserve Fund Expenditures Total	796,979	0	658,388	0	280,776	0	0	
GENERAL FUND REVENUE	9,485,500	8,848,600	9,287,248	9,546,150	8,169,857	9,755,260	209,110	2.19%
GENERAL FUND EXPENDITURES	9,412,628	8,848,600	9,580,648	9,546,150	4,975,486	9,755,260	209,110	2.19%
NET GENERAL FUND	72,872	0	-293,400	0	3,194,372	0	0	
HIGHWAY FUND								
Revenue-Highway								
02-2001.000 PROPERTY TAXES-HIGHWAY	3,596,620	3,719,250	3,719,250	3,707,250	3,707,250	3,712,660	5,410	0.15%
02-2041.000 FLOOD SUPPORT	0	0	0	0	0	0	0	
02-2202.000 FEDERAL/STATE GRANTS	411,550	216,000	823,868	216,000	223,465	216,000	0	0.00%
02-2220.000 PAYMENTS IN LIEU OF TAX	133,939	133,000	145,421	145,000	0	158,250	13,250	9.14%
02-2450.000 PERMIT FEES	348	0	75	0	195	0	0	
02-2451.000 REFUNDS - PERMIT FEES	0	0	0	0	0	0	0	
02-2510.000 LABOR & SUPPLY SALES	17,765	15,000	3,822	15,000	5,785	10,000	-5,000	-33.33%
02-2914.000 TRANSFER FROM WATER FUND	25,000	25,000	28,500	28,500	0	28,500	0	0.00%
02-2915.000 TRANSFER FROM SEWER FUND	25,000	25,000	21,500	21,500	0	21,500	0	0.00%
02-2930.000 INTEREST EARNINGS	427	0	2,848	0	0	0	0	
02-2960.000 SALE OF FIXED ASSETS	96,319	0	2,795	0	45,940	0	0	
02-2990.000 MISC INCOME - HIGHWAY	7,504	2,000	7,030	2,000	62,222	2,000	0	0.00%
02-2995.000 PROCEEDS-LONG TERM DEBT	144,575	0	330,072	0	294,248	0	0	
Revenue-Highway Total	4,459,047	4,135,250	5,085,180	4,135,250	4,339,105	4,148,910	13,660	0.33%
Highway-Admin								
02-5100.100 SALARIES & WAGES	880,799	901,160	900,579	931,250	369,647	965,200	33,950	3.65%
02-5100.110 OVERTIME WAGES	59,445	86,190	41,680	86,190	6,284	66,000	-20,190	-23.42%
02-5100.111 DOUBLETIME WAGES	12,296	13,000	6,763	13,000	0	11,000	-2,000	-15.38%
02-5100.150 EMPLOYER FICA EXPENSE	67,360	76,530	67,900	78,830	27,034	80,420	1,590	2.02%
02-5100.151 INS-LIFE & DISABILITY	15,382	17,130	17,184	20,180	7,388	20,810	630	3.12%
02-5100.152 INSURANCE - HEALTH	266,890	268,220	268,608	297,360	156,695	326,530	29,170	9.81%
02-5100.153 PENSION EXPENSE	52,317	55,920	55,020	60,170	14,124	63,880	3,710	6.17%
02-5100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
02-5100.155 HEALTH INS DEDUCTIBLES	44,200	42,500	42,500	44,200	0	40,800	-3,400	-7.69%
02-5100.156 ADD'L PENSION EXPENSE	109,457	114,930	114,930	120,680	120,676	126,710	6,030	5.00%
02-5100.190 UNIFORM-EQUIPMENT MAINT	19,701	17,300	20,480	18,880	11,142	19,920	1,040	5.51%
02-5100.200 OFFICE SUPPLIES	859	1,000	1,271	1,000	433	1,000	0	0.00%
02-5100.210 OPERATING SUPPLIES	0	0	0	0	0	0	0	
02-5100.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	
02-5100.230 SMALL TOOLS/EQUIP PURCH	3,763	500	234	500	1,400	500	0	0.00%
02-5100.300 ADVERTISING	376	500	1,283	500	0	500	0	0.00%
02-5100.340 COMMUNICATIONS	7,035	12,530	10,466	12,950	4,584	13,670	720	5.56%
02-5100.400 DUES & SUBSCRIPTIONS	370	440	370	440	70	300	-140	-31.82%
02-5100.410 EDUCATIONAL	1,648	1,000	340	1,000	0	1,000	0	0.00%
02-5100.480 INSURANCE & BOND	38,935	41,700	42,379	47,060	25,923	62,380	15,320	32.55%
02-5100.483 INS-WORKERS COMP	106,961	102,080	91,359	80,850	39,244	74,630	-6,220	-7.69%
02-5100.485 INS-DEDUCTIBLE EXPENSE	2,000	0	0	0	1,000	0	0	
02-5100.560 OTHER PURCHASED SERVICES	9,873	2,000	10,855	5,790	2,356	8,290	2,500	43.18%
02-5100.600 PROFESSIONAL SERVICES	6,031	4,000	5,189	4,000	0	4,000	0	0.00%
02-5100.650 LEASE PAYMENTS	2,885	2,830	3,657	2,830	854	3,700	870	30.74%
02-5100.660 RENTALS	0	0	0	0	0	0	0	
02-5100.670 SAFETY	0	0	0	0	0	4,420	4,420	
02-5100.680 REPAIR & MAINTENANCE	230	100	433	100	225	100	0	0.00%
02-5100.720 TAXES, LICENSES, REGIST	3,334	800	1,155	13,130	5,972	1,500	-11,630	-88.58%
02-5100.740 TRAVEL	0	0	0	0	0	0	0	
02-5100.741 MILEAGE	0	0	0	0	0	0	0	
02-5100.742 MEALS	1,750	1,550	1,736	1,200	427	1,300	100	8.33%

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	<u>Actual</u> FY-2019	<u>Budget</u> FY-2020	<u>Actual</u> FY-2020	<u>Budget</u> FY-2021	<u>Actual</u> FY-2021(P5)	<u>Proposed</u> FY - 2022	<u>FY21 vs fy22 Budget</u> \$ Inc/(Dec) % Inc/(Dec)	
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	
02-5100.900 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	
02-5100.910 INTEREST PAYMENTS	0	0	0	0	0	0	0	
Highway-Admin Total	1,713,896	1,763,910	1,706,369	1,842,090	795,479	1,898,560	56,470	3.07%
Hwy-Constr & Maint								
02-5110.210 OPERATING SUPPLIES	0	0	0	0	0	0	0	
02-5110.220 REPAIR-MAIN SUPPLY-SUMMER	64,359	129,180	71,763	89,180	51,058	89,180	0	0.00%
02-5110.221 REPAIR-MAIN SUPPLY-WINTER	305,316	246,300	242,044	267,500	0	248,000	-19,500	-7.29%
02-5110.560 OTHER PURCHASED SERVICES	82,167	98,650	99,702	88,650	22,684	88,650	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	
Hwy-Constr & Maint Total	451,843	474,130	413,509	445,330	73,742	425,830	-19,500	-4.38%
Downtown								
02-5120.220 REPAIR & MAINT SUPPLIES	904	1,700	2,565	1,700	786	1,700	0	0.00%
02-5120.230 SMALL TOOLS/EQUIP PURCH	0	250	90	250	0	250	0	0.00%
02-5120.400 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	
02-5120.560 OTHER PURCHASED SERVICES	221,923	58,800	53,972	4,000	7,052	1,500	-2,500	-62.50%
02-5120.680 REPAIR & MAINTENANCE	128	15,000	1,012	15,000	0	15,000	0	0.00%
02-5120.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Downtown Total	222,954	75,750	57,639	20,950	7,837	18,450	-2,500	-11.93%
Traffic Control Devices								
02-5130.220 REPAIR & MAINT SUPPLIES	3,826	26,750	26,853	26,750	6,454	23,750	-3,000	-11.21%
02-5130.230 SMALL TOOLS/EQUIP PURCH	1,078	1,970	960	1,970	12	1,970	0	0.00%
02-5130.560 OTHER PURCHASED SERVICES	15,518	59,500	34,808	59,500	54,957	50,000	-9,500	-15.97%
02-5130.660 RENTALS	0	0	0	0	0	0	0	
02-5130.680 REPAIR & MAINTENANCE	0	1,500	0	1,000	0	1,000	0	0.00%
02-5130.760 UTILITIES-ELECTRIC	9,383	9,000	10,005	9,000	2,985	10,000	1,000	11.11%
02-5130.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Traffic Control Devices Total	29,806	98,720	72,627	98,220	64,408	86,720	-11,500	-11.71%
Projects								
02-5140.220 REPAIR & MAINT SUPPLIES	97	2,000	0	2,000	0	2,000	0	0.00%
02-5140.560 OTHER PURCHASED SERVICES	591,107	336,210	370,548	343,140	302,878	343,180	40	0.01%
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	
Projects Total	591,204	338,210	370,548	345,140	302,878	345,180	40	0.01%
Hwy-Bldgs								
02-5170.210 OPERATING SUPPLIES	3,529	2,100	3,986	3,500	1,557	3,500	0	0.00%
02-5170.220 REPAIR & MAINT SUPPLIES	1,918	1,750	1,138	1,750	108	1,750	0	0.00%
02-5170.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	0	0	0	
02-5170.560 OTHER PURCHASED SERVICE	8,399	5,000	10,892	5,000	4,900	1,600	-3,400	-68.00%
02-5170.680 REPAIR & MAINTENANCE	11,952	2,500	1,379	2,500	0	6,900	4,400	176.00%
02-5170.760 UTILITIES-ELECTRIC	37,012	30,000	31,508	37,000	9,933	33,000	-4,000	-10.81%
02-5170.770 UTILITIES-HEATING FUEL	32,429	40,000	27,262	32,000	863	30,000	-2,000	-6.25%
02-5170.780 UTILITIES-WATER/SEWER	940	3,000	1,023	1,200	529	1,200	0	0.00%
02-5170.810 BUILDING IMPROVEMENTS	0	0	0	0	0	14,000	14,000	
02-5170.820 IMPROVE OTHER THAN BLDG	7,300	0	0	0	0	0	0	
02-5170.821 HILLSIDE ST PROJECT	0	0	0	0	0	0	0	
02-5170.900 PRINCIPAL	160,000	160,000	160,000	160,000	160,000	160,000	0	0.00%
02-5170.910 INTEREST	92,768	89,810	89,808	86,630	44,136	83,260	-3,370	-3.89%
Hwy-Bldgs Total	356,246	334,160	326,994	329,580	222,025	335,210	5,630	1.71%

**TOWN OF BENNINGTON
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REVISION B

	<u>Actual FY-2019</u>	<u>Budget FY-2020</u>	<u>Actual FY-2020</u>	<u>Budget FY-2021</u>	<u>Actual FY-2021(P5)</u>	<u>Proposed FY - 2022</u>	<u>FY21 vs fy22 Budget</u>	
							<u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
Const & Maint-Sidewalks								
02-5200.220 REPAIR & MAINT SUPPLIES	2,892	6,500	3,324	6,500	2,273	3,500	-3,000	-46.15%
02-5200.560 OTHER PURCHASED SERVICES	78,782	141,400	124,480	151,500	14,922	177,180	25,680	16.95%
02-5200.820 IMPROVE OTHER THAN BLDG	0	0	0	0	0	0	0	
02-5200.850 REIMBURSABLE GRANT EXPEND	4,362	0	406,048	0	493,556	0	0	
Const & Maint-Sidewalks Total	86,036	147,900	533,852	158,000	510,752	180,680	22,680	14.35%
Const & Maint-Bridges								
02-5240.220 REPAIR & MAINT SUPPLIES	4,007	20,000	909	20,000	0	2,000	-18,000	-90.00%
02-5240.440 GRANTS, SUBSIDIES, CONT	0	0	0	0	0	0	0	
02-5240.560 OTHER PURCHASED SERVICES	0	87,400	88,260	65,800	550	30,000	-35,800	-54.41%
02-5240.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
02-5240.840 TRANSFER TO RESERVE	0	0	0	50,000	0	100,000	50,000	100.00%
02-5240.850 REIMBURSABLE GRANT EXPEND	0	0	175,000	0	0	0	0	
Const & Maint-Bridges Total	4,007	107,400	264,169	135,800	550	132,000	-3,800	-2.80%
Street Lights								
02-5280.220 REPAIR & MAINT SUPPLIES	9,300	500	0	500	0	500	0	0.00%
02-5280.680 REPAIR & MAINTENANCE	1,931	1,000	1,100	2,000	430	2,000	0	0.00%
02-5280.760 UTILITIES-ELECTRIC	103,095	115,000	111,991	110,000	37,687	111,000	1,000	0.91%
Street Lights Total	114,325	116,500	113,091	112,500	38,117	113,500	1,000	0.89%
Hwy- Vehicle & Equip								
02-5330.210 OPERATING SUPPLIES	34,557	21,500	15,501	21,500	6,822	21,500	0	0.00%
02-5330.211 GAS & DIESEL SUPPLIES	73,929	80,000	65,723	80,000	17,665	72,000	-8,000	-10.00%
02-5330.220 REPAIR & MAINT SUPPLIES	41,508	50,000	63,839	53,880	10,272	57,000	3,120	5.79%
02-5330.230 SMALL TOOLS/EQUIP PURCH	5,247	10,970	10,259	3,050	1,301	3,050	0	0.00%
02-5330.340 COMMUNICATIONS	942	13,500	14,782	2,500	0	2,500	0	0.00%
02-5330.560 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0	
02-5330.650 LEASE PAYMENTS	92,458	92,460	92,458	117,860	65,913	65,910	-51,950	-44.08%
02-5330.660 RENTALS	23,868	17,500	24,665	17,500	6,000	4,600	-12,900	-73.71%
02-5330.680 REPAIR & MAINTENANCE	79,072	60,000	81,734	60,000	24,452	75,000	15,000	25.00%
02-5330.830 MACHINERY & EQUIPMENT	217,376	0	348,703	0	300,109	1,540	1,540	
02-5330.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	
02-5330.900 PRINCIPAL PAYMENTS	233,786	305,600	251,856	263,570	194,632	278,170	14,600	5.54%
02-5330.910 INTEREST PAYMENTS	27,095	27,040	25,728	27,780	23,185	31,510	3,730	13.43%
Hwy- Vehicle & Equip Total	829,839	678,570	995,249	647,640	650,351	612,780	-34,860	-5.38%
Reserve Fund Expenditures								
02-9501.850 HIGHWAY IMPROVEMENTS	0	0	29,420	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	0	0	0	0	0	0	0	
02-9509.850 DPW GARAGE PROJECT	61,548	0	11,315	0	411	0	0	
02-9510.850 RESERVE-BRIDGE MAINTENANC	0	0	47,668	0	-454	0	0	
Reserve Fund Expenditures Total	61,548	0	88,403	0	-43	0	0	
HIGHWAY FUND REVENUE	4,459,047	4,135,250	5,085,180	4,135,250	4,339,105	4,148,910	13,660	0.33%
HIGHWAY FUND EXPENDITURES	4,461,704	4,135,250	4,942,450	4,135,250	2,666,097	4,148,910	13,660	0.33%
NET HIGHWAY FUND	-2,657	0	142,730	0	1,673,008	0	0	
FIRE FUND								
Revenue-Fire								
03-2001.000 PROPERTY TAXES-FIRE	344,390	344,500	344,500	342,890	342,890	340,770	-2,120	-0.62%

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	<u>Actual</u> <u>FY-2019</u>	<u>Budget</u> <u>FY-2020</u>	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021(P5)</u>	<u>Proposed</u> <u>FY - 2022</u>	<u>FY21 vs fy22 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
03-2202.000 FEDERAL/STATE GRANTS	0	0	921	0	0	0	0	
03-2220.000 PAYMENTS IN LIEU OF TAX	25,314	25,000	28,254	28,000	0	29,500	1,500	5.36%
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	2,156	1,000	250	1,000	0	1,000	0	0.00%
03-2990.000 MISCELLANEOUS INCOME	0	0	775	0	0	0	0	
03-2993.000 FIRE DEPT DONATIONS	2,705	0	5,000	0	2,500	0	0	
03-2995.000 PROCEEDS-LONG TERM DEBT	0	0	0	0	0	0	0	
Revenue-Fire Total	374,565	370,500	379,700	371,890	345,390	371,270	-620	-0.17%
Fire-Administration								
03-4500.100 SALARIES & WAGES	13,500	13,500	12,825	13,500	5,175	13,500	0	0.00%
03-4500.150 EMPLOYER FICA EXPENSE	1,033	1,030	981	1,030	396	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	1,731	3,000	4,383	3,000	25	3,000	0	0.00%
03-4500.200 OFFICE SUPPLIES	1,160	1,500	879	1,500	610	1,200	-300	-20.00%
03-4500.230 SMALL TOOLS/EQUIP PURCH	1,265	0	0	350	1,400	350	0	0.00%
03-4500.300 ADVERTISING	214	0	0	0	0	0	0	
03-4500.340 COMMUNICATIONS	8,292	5,340	10,606	6,160	3,353	11,040	4,880	79.22%
03-4500.360 POSTAGE	10	150	31	100	0	100	0	0.00%
03-4500.400 DUES & SUBSCRIPTIONS	1,312	1,500	1,246	1,500	70	1,400	-100	-6.67%
03-4500.410 EDUCATIONAL	3,086	4,000	3,791	4,000	2,986	4,000	0	0.00%
03-4500.440 GRANTS SUBSIDIES & CONT	8,000	8,000	8,000	8,000	8,000	8,000	0	0.00%
03-4500.480 INSURANCE & BOND	11,329	11,140	12,545	13,110	6,366	18,280	5,170	39.44%
03-4500.483 INS-WORKERS COMP	4,153	3,700	3,410	3,330	1,365	2,910	-420	-12.61%
03-4500.485 INS-DEDUCTIBLE EXPENSE	0	0	0	0	0	0	0	
03-4500.560 OTHER PURCHASED SERVICES	1,230	3,090	1,616	3,090	1,028	2,600	-490	-15.86%
03-4500.650 LEASE PAYMENTS	0	0	0	0	0	0	0	
03-4500.670 SAFETY	0	0	0	0	0	340	340	
03-4500.680 REPAIR & MAINTENANCE	353	1,250	1,066	400	0	1,250	850	212.50%
03-4500.740 TRAVEL	0	0	0	0	0	0	0	
03-4500.741 MILEAGE	0	500	0	500	0	200	-300	-60.00%
03-4500.742 MEALS	79	500	28	500	0	200	-300	-60.00%
03-4500.743 LODGING	273	2,000	164	1,000	0	600	-400	-40.00%
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	
Fire-Admin Total	57,019	60,200	61,571	61,070	30,774	70,000	8,930	14.62%
Fire Fighting								
03-4510.190 UNIFORM-EQUIPMENT MAINT	10,510	24,900	10,436	24,900	8,780	16,600	-8,300	-33.33%
03-4510.210 OPERATING SUPPLIES	117	500	0	500	0	300	-200	-40.00%
03-4510.400 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	
03-4510.410 EDUCATIONAL	1,575	700	25	1,700	0	1,600	-100	-5.88%
03-4510.560 OTHER PURCHASED SERVICES	645	900	645	900	0	800	-100	-11.11%
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	
Fire Fighting Total	12,847	27,000	11,106	28,000	8,780	19,300	-8,700	-31.07%
Fire-Communications								
03-4540.210 OPERATING SUPPLIES	3,629	3,500	1,404	3,500	119	2,000	-1,500	-42.86%
03-4540.220 REPAIR & MAINT SUPPLIES	2,387	2,360	1,757	2,360	131	2,360	0	0.00%
03-4540.230 SMALL TOOLS/EQUIP PURCH	3,795	4,000	3,911	4,000	0	4,200	200	5.00%
03-4540.340 COMMUNICATIONS	0	0	0	8,300	8,543	12,830	4,530	54.58%
03-4540.560 OTHER PURCHASED SERVICES	0	1,300	0	1,400	0	1,400	0	0.00%
03-4540.680 REPAIR & MAINTENANCE	1,033	500	1,083	500	1,083	1,100	600	120.00%
03-4540.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
03-4540.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	
Fire-Communications Total	10,844	11,660	8,155	20,060	9,876	23,890	3,830	19.09%

**TOWN OF BENNINGTON
FISCAL YEAR 2022 BUDGET PROPOSAL**

REVISION B

	<u>Actual FY-2019</u>	<u>Budget FY-2020</u>	<u>Actual FY-2020</u>	<u>Budget FY-2021</u>	<u>Actual FY-2021(P5)</u>	<u>Proposed FY - 2022</u>	<u>FY21 vs fy22 Budget</u>	
							<u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
Fire-Bldgs								
03-4570.210 OPERATING SUPPLIES	1,332	850	867	1,000	25	1,000	0	0.00%
03-4570.220 REPAIR & MAINT SUPPLIES	1,843	2,100	2,865	2,100	1,257	2,100	0	0.00%
03-4570.230 SMALL TOOLS/EQUIP PURCH	958	7,600	5,834	7,800	0	8,770	970	12.44%
03-4570.560 OTHER PURCHASED SERVICES	5,642	2,450	1,089	4,450	583	3,450	-1,000	-22.47%
03-4570.680 REPAIR & MAINTENANCE	19,868	24,400	26,747	24,400	3,662	21,800	-2,600	-10.66%
03-4570.720 TAXES,LICENSES,REGISTRATI	0	0	0	0	0	0	0	
03-4570.760 UTILITIES-ELECTRIC	14,628	17,000	13,283	15,000	4,151	15,000	0	0.00%
03-4570.770 UTILITIES-HEATING FUEL	14,939	17,500	12,793	17,500	870	16,000	-1,500	-8.57%
03-4570.780 UTILITIES-WATER/SEWER	1,700	1,300	1,213	1,800	569	1,400	-400	-22.22%
03-4570.810 BUILDING IMPROVEMENTS	0	11,500	13,365	2,100	0	0	-2,100	-100.00%
03-4570.830 MACHINERY & EQUIPMENT	0	8,800	8,698	10,000	0	25,000	15,000	150.00%
03-4570.840 TRANSFER TO RESERVE	0	0	0	0	0	5,000	5,000	
03-4570.900 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	
03-4570.910 INTEREST PAYMENTS	0	0	0	0	0	0	0	
Fire-Bldgs Total	60,911	93,500	86,753	86,150	11,116	99,520	13,370	15.52%
Fire-Equipment								
03-4580.210 OPERATING SUPPLIES	606	1,000	559	1,000	1,423	1,000	0	0.00%
03-4580.211 GAS & DIESEL SUPPLIES	2,495	3,500	1,655	2,500	331	2,500	0	0.00%
03-4580.220 REPAIR & MAINT SUPPLIES	135	5,600	1,165	3,000	1,275	3,000	0	0.00%
03-4580.230 SMALL TOOLS/EQUIP PURCH	8,760	13,580	6,067	15,650	7,607	16,680	1,030	6.58%
03-4580.650 LEASE PAYMENTS	74,452	74,460	74,452	74,460	49,904	74,410	-50	-0.07%
03-4580.660 RENTALS	0	0	0	0	0	0	0	
03-4580.680 REPAIR & MAINTENANCE	20,050	20,000	17,320	20,000	75	17,000	-3,000	-15.00%
03-4580.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
03-4580.840 TRANSFER TO RESERVE FUND	0	60,000	0	60,000	0	25,000	-35,000	-58.33%
03-4580.900 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	
03-4580.910 INTEREST PAYMENTS	0	0	0	0	0	18,970	18,970	
Fire-Equipment Total	106,498	178,140	101,219	176,610	60,614	158,560	-18,050	-10.22%
Reserve Fund Expenditures								
03-9501.850 FIRE EQUIPMENT	87,434	0	0	0	4,671	0	0	
03-9517.850 FIRE DEPT DONATIONS	0	0	0	0	0	0	0	
Reserve Fund Expenditures Total	87,434	0	0	0	4,671	0	0	
FIRE FUND REVENUE	374,565	370,500	379,700	371,890	345,390	371,270	-620	-0.17%
FIRE FUND EXPENDITURES	335,553	370,500	268,803	371,890	125,831	371,270	-620	-0.17%
NET FIRE FUND	39,012	0	110,897	0	219,559	0	0	
GRAND TOTAL REVENUE	14,319,112	13,354,350	14,752,128	14,053,290	12,854,352	14,275,440	222,150	1.58%
GRAND TOTAL EXPENDITURES	14,209,885	13,354,350	14,791,901	14,053,290	7,767,414	14,275,440	222,150	1.58%
GRAND TOTAL NET BUDGET	109,226	0	-39,773	0	5,086,938	0	0	
TOTAL PROP TAXES TO BE RAISED	10,998,685	11,317,650	11,278,953	11,738,590	11,643,421	12,140,840	402,250	3.43%