

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget \$ Inc/(Dec)	% Inc/(Dec)
GENERAL FUND								
Select Board								
01-3000.100 SALARIES & WAGES	9,800	9,800	8,867	9,800	3,033	9,800	0	0.00%
01-3000.150 EMPLOYER FICA EXPENSE	749	750	678	750	232	750	0	0.00%
01-3000.159 EMPLOYEE RECOGNITION	392	2,900	2,647	3,000	8	3,000	0	0.00%
01-3000.300 ADVERTISING	944	1,500	1,410	1,800	534	1,500	-300	-16.67%
01-3000.560 OTHER PURCHASED SERVICES	3,175	2,800	4,470	5,000	0	4,500	-500	-10.00%
01-3000.562 CONSULTANTS	0	0	0	0	0	0	0	
01-3000.790 CONTINGENCY	1,000	2,500	868	2,000	67	2,000	0	0.00%
01-3000.820 IMPROVE OTHER THAN BLDGS	0	0	0	0	0	0	0	
Select Board Total	16,060	20,250	18,939	22,350	3,874	21,550	-800	-3.58%
Town Manager								
01-3210.100 SALARIES & WAGES	180,368	182,040	183,986	186,690	55,906	193,710	7,020	3.76%
01-3210.110 OVERTIME WAGES	0	0	0	0	0	0	0	
01-3210.150 EMPLOYER FICA EXPENSE	12,955	13,930	13,252	14,280	4,016	14,810	530	3.71%
01-3210.151 INS-LIFE & DISABILITY	3,024	3,330	2,818	3,380	1,344	3,560	180	5.33%
01-3210.152 INSURANCE - HEALTH	26,880	29,570	29,570	32,630	15,414	30,650	-1,980	-6.07%
01-3210.153 PENSION EXPENSE	10,227	10,920	10,920	11,670	2,904	13,060	1,390	11.91%
01-3210.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3210.200 OFFICE SUPPLIES	581	1,200	983	1,200	365	1,200	0	0.00%
01-3210.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	0	1,000	1,000	
01-3210.300 ADVERTISING	0	0	648	0	0	0	0	
01-3210.400 DUES & SUBSCRIPTIONS	976	980	1,363	500	0	500	0	0.00%
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	194	300	0	200	15	300	100	50.00%
01-3210.742 MEALS	302	400	0	300	0	200	-100	-33.33%
01-3210.743 LODGING	0	400	0	380	0	400	20	5.26%
01-3210.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Town Manager Total	235,505	243,070	243,541	251,230	79,962	259,390	8,160	3.25%
Treasurer								
01-3400.100 SALARIES & WAGES	14,816	15,000	15,058	15,300	4,824	15,920	620	4.05%
01-3400.150 EMPLOYER FICA EXPENSE	1,134	1,150	1,152	1,170	369	1,210	40	3.42%
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	1,032	1,200	975	1,200	242	1,200	0	0.00%
Treasurer Total	16,981	17,350	17,185	17,670	5,436	18,330	660	3.74%
Accounting								
01-3410.100 SALARIES & WAGES	172,428	177,570	178,677	183,940	57,397	192,620	8,680	4.72%
01-3410.110 OVERTIME WAGES	0	0	151	0	0	0	0	
01-3410.150 EMPLOYER FICA EXPENSE	12,121	13,580	12,445	14,070	3,959	14,740	670	4.76%
01-3410.151 INS-LIFE & DISABILITY	3,376	3,710	3,168	3,800	1,510	4,010	210	5.53%
01-3410.152 INSURANCE - HEALTH	56,965	62,320	62,320	68,760	32,485	64,590	-4,170	-6.06%
01-3410.153 PENSION EXPENSE	9,867	10,650	10,663	11,500	2,872	13,000	1,500	13.04%
01-3410.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3410.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	856	0	0	
01-3410.400 DUES & SUBSCRIPTIONS	190	240	220	240	190	240	0	0.00%
01-3410.410 EDUCATIONAL	0	190	0	0	0	0	0	
01-3410.560 OTHER PURCHASED SERVICES	0	0	0	5,000	639	10,000	5,000	100.00%
01-3410.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3410.741 MILEAGE	0	120	0	100	0	0	-100	-100.00%
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	10,983	0	0	0	0	

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget \$ Inc/(Dec)	% Inc/(Dec)
01-3410.840 TRANSFER TO RESERVE	0	0	0	0	0	5,000	5,000	
Accounting Total	254,946	268,430	278,627	287,460	99,906	304,250	16,790	5.84%
Listing								
01-3430.100 SALARIES & WAGES	102,039	104,770	106,150	107,340	38,231	118,160	10,820	10.08%
01-3430.110 OVERTIME WAGES	0	0	0	0	0	0	0	
01-3430.150 EMPLOYER FICA EXPENSE	7,521	8,010	7,827	8,210	2,786	9,040	830	10.11%
01-3430.151 INS-LIFE & DISABILITY	2,134	2,350	2,013	2,420	816	2,570	150	6.20%
01-3430.152 INSURANCE - HEALTH	13,631	14,790	14,790	16,310	7,707	22,990	6,680	40.96%
01-3430.153 PENSION EXPENSE	5,804	6,240	6,245	6,670	2,216	7,930	1,260	18.89%
01-3430.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3430.200 OFFICE SUPPLIES	220	800	220	800	376	700	-100	-12.50%
01-3430.230 SMALL TOOLS/EQUIP PURCH	0	1,000	847	0	0	1,000	1,000	
01-3430.300 ADVERTISING	378	400	436	400	0	500	100	25.00%
01-3430.400 DUES & SUBSCRIPTIONS	0	100	0	100	0	100	0	0.00%
01-3430.410 EDUCATIONAL	0	100	0	200	0	100	-100	-50.00%
01-3430.560 OTHER PURCHASED SERVICES	215	3,500	215	3,250	0	3,600	350	10.77%
01-3430.600 PROFESSIONAL SERVICES	0	500	0	500	0	500	0	0.00%
01-3430.620 PRINTING & BINDING	235	300	220	300	225	250	-50	-16.67%
01-3430.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3430.720 TAXES,LICENSES,REGISTRATI	1,847	1,000	1,960	2,000	0	2,000	0	0.00%
01-3430.740 TRAVEL	0	0	0	0	0	0	0	
01-3430.741 MILEAGE	148	300	166	230	0	180	-50	-21.74%
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	134,172	144,160	141,089	148,730	52,357	169,620	20,890	14.05%
Collections								
01-3440.100 SALARIES & WAGES	108,630	111,210	111,591	115,480	36,017	120,050	4,570	3.96%
01-3440.110 OVERTIME WAGES	52	500	322	500	148	500	0	0.00%
01-3440.150 EMPLOYER FICA EXPENSE	8,019	8,550	8,276	8,870	2,666	9,220	350	3.95%
01-3440.151 INS-LIFE & DISABILITY	2,177	2,390	2,054	2,460	981	2,610	150	6.10%
01-3440.152 INSURANCE - HEALTH	19,615	20,770	20,770	22,920	10,828	21,530	-1,390	-6.06%
01-3440.153 PENSION EXPENSE	6,206	6,700	6,692	7,250	1,786	8,140	890	12.28%
01-3440.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3440.200 OFFICE SUPPLIES	1,940	1,800	1,662	1,800	36	1,800	0	0.00%
01-3440.230 SMALL TOOLS/EQUIP PURCH	245	500	750	500	0	1,000	500	100.00%
01-3440.300 ADVERTISING	47	560	56	560	302	560	0	0.00%
01-3440.410 EDUCATIONAL	0	200	0	0	0	200	200	
01-3440.480 INSURANCE & BOND	0	0	0	0	0	0	0	
01-3440.560 OTHER PURCHASED SERVICES	0	0	19	0	0	0	0	
01-3440.600 PROFESSIONAL SERVICES	1,423	3,500	63	2,000	4,564	3,000	1,000	50.00%
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	0	0	0	0	
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	148,355	156,780	152,256	162,340	57,329	168,610	6,270	3.86%
Town Clerk								
01-3500.100 SALARIES & WAGES	133,124	144,390	141,915	144,400	42,778	152,450	8,050	5.57%
01-3500.110 OVERTIME WAGES	185	0	1,242	0	0	0	0	
01-3500.150 EMPLOYER FICA EXPENSE	9,805	11,050	10,091	11,050	3,182	11,670	620	5.61%
01-3500.151 INS-LIFE & DISABILITY	2,484	2,730	2,312	2,780	1,092	2,890	110	3.96%
01-3500.152 INSURANCE - HEALTH	19,769	22,180	22,180	16,310	7,707	15,320	-990	-6.07%
01-3500.153 PENSION EXPENSE	7,482	8,000	8,094	8,560	2,121	9,550	990	11.57%
01-3500.200 OFFICE SUPPLIES	4,479	5,000	3,828	4,000	1,201	5,000	1,000	25.00%
01-3500.230 SMALL TOOLS/EQUIP PURCH	208	500	0	3,000	0	500	-2,500	-83.33%

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021</u>	<u>Budget</u> <u>FY-2022</u>	<u>Actual</u> <u>FY-2022(P4)</u>	<u>Proposed</u> <u>FY - 2023</u>	<u>FY22 vs FY23 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-3500.560 OTHER PURCHASED SERVICES	4,455	8,800	7,839	5,500	55	9,000	3,500	63.64%
01-3500.680 REPAIR & MAINTENANCE	148	500	0	0	0	500	500	
01-3500.740 TRAVEL	0	100	0	0	225	200	200	
01-3500.741 MILEAGE	0	100	30	0	0	100	100	
01-3500.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-3500.850 REIMBURSABLE GRANT EXPEND	0	0	4,976	0	0	0	0	
Town Clerk Total	182,138	203,350	202,508	195,600	58,361	207,180	11,580	5.92%
Permit-Plan-Code Enforce								
01-3620.100 SALARIES & WAGES	173,813	235,480	215,664	189,230	53,441	195,680	6,450	3.41%
01-3620.110 OVERTIME WAGES	395	0	27	0	0	0	0	
01-3620.150 EMPLOYER FICA EXPENSE	14,109	18,010	15,591	14,480	5,153	14,970	490	3.38%
01-3620.151 INS-LIFE & DISABILITY	3,520	5,030	5,342	4,790	1,607	4,040	-750	-15.66%
01-3620.152 INSURANCE - HEALTH	29,815	57,220	57,220	48,370	22,081	37,780	-10,590	-21.89%
01-3620.153 PENSION EXPENSE	9,790	14,130	18,290	11,830	4,779	13,210	1,380	11.67%
01-3620.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3620.200 OFFICE SUPPLIES	823	1,000	1,685	1,000	508	1,000	0	0.00%
01-3620.211 GAS & DIESEL SUPPLIES	236	800	340	800	130	500	-300	-37.50%
01-3620.230 SMALL TOOLS/EQUIP PURCH	1,212	1,300	1,287	1,300	0	1,500	200	15.38%
01-3620.300 ADVERTISING	1,267	1,100	2,519	1,750	463	1,750	0	0.00%
01-3620.340 COMMUNICATIONS	674	960	960	960	0	960	0	0.00%
01-3620.400 DUES & SUBSCRIPTIONS	216	530	1,380	1,000	175	1,300	300	30.00%
01-3620.410 EDUCATIONAL	166	400	0	1,000	0	1,000	0	0.00%
01-3620.560 OTHER PURCHASED SERVICES	3,206	1,400	1,910	1,550	3,600	2,390	840	54.19%
01-3620.600 PROFESSIONAL SERVICES	6,815	9,500	8,172	9,500	3,178	9,500	0	0.00%
01-3620.620 PRINTING & BINDING	253	300	587	600	0	600	0	0.00%
01-3620.640 REFUNDS	0	0	0	0	0	0	0	
01-3620.650 LEASE PAYMENTS	0	0	0	0	0	8,070	8,070	
01-3620.680 REPAIR & MAINTENANCE	154	700	25	700	1,604	1,000	300	42.86%
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	64	300	150	150	0	150	0	0.00%
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	246,530	348,160	331,147	289,010	96,717	295,400	6,390	2.21%
Community Development								
01-3650.100 SALARIES & WAGES	106,706	111,620	112,209	175,620	42,066	182,560	6,940	3.95%
01-3650.110 OVERTIME WAGES	173	0	1,746	0	297	0	0	
01-3650.150 EMPLOYER FICA EXPENSE	7,746	8,540	8,256	13,440	3,081	13,910	470	3.50%
01-3650.151 INS-LIFE & DISABILITY	2,132	2,350	2,065	3,720	1,192	3,980	260	6.99%
01-3650.152 INSURANCE - HEALTH	27,513	28,170	28,170	45,470	19,013	50,720	5,250	11.55%
01-3650.153 PENSION EXPENSE	6,201	6,700	6,816	11,280	1,962	12,280	1,000	8.87%
01-3650.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3650.200 OFFICE SUPPLIES	304	300	69	300	107	500	200	66.67%
01-3650.230 SMALL TOOLS/EQUIP PURCH	175	0	0	0	1,352	200	200	
01-3650.300 ADVERTISING	0	0	0	0	0	500	500	
01-3650.340 COMMUNICATIONS	0	0	0	0	0	0	0	
01-3650.350 MARKETING	10,000	0	0	0	0	0	0	
01-3650.360 POSTAGE	0	0	0	0	0	0	0	
01-3650.400 DUES & SUBSCRIPTIONS	8	100	70	200	0	1,200	1,000	500.00%
01-3650.410 EDUCATIONAL	0	250	39	250	0	1,300	1,050	420.00%
01-3650.440 GRANTS, SUBSIDIES, CONT	0	0	0	0	0	0	0	
01-3650.560 OTHER PURCHASED SERVICES	1,464	800	1,243	1,500	384	1,500	0	0.00%
01-3650.565 PARTNERSHIP ACTIVITIES	1,050	1,500	1,355	1,500	880	2,000	500	33.33%
01-3650.600 PROFESSIONAL SERVICES	7,068	1,000	8,055	4,000	1,648	4,000	0	0.00%
01-3650.610 AUDIT EXPENSES	3,000	3,000	3,000	3,000	0	3,000	0	0.00%
01-3650.620 PRINTING & BINDING	33	300	0	300	0	600	300	100.00%
01-3650.630 MEETING EXPENSE	170	0	191	100	48	300	200	200.00%

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget	
							\$ Inc/(Dec)	% Inc/(Dec)
01-3650.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-3650.740 TRAVEL	0	0	0	0	0	0	0	
01-3650.741 MILEAGE	0	200	0	200	0	600	400	200.00%
01-3650.742 MEALS	30	200	0	200	0	400	200	100.00%
01-3650.743 LODGING	0	0	0	0	0	400	400	
01-3650.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-3650.840 TRANSFER TO RESERVE	0	50,000	0	40,000		40,000	0	0.00%
01-3650.850 REIMBURSABLE GRANT EXPEND	0	0	18,946	0	27,554	0	0	
Community Development Total	173,774	215,030	192,229	301,080	99,583	319,950	18,870	6.27%
Administrative Services								
01-3700.150 FICA	22	50	43	50	4	50	0	0.00%
01-3700.154 SUTA EXPENSE	1,855	2,000	5,392	8,850	4,374	8,850	0	0.00%
01-3700.155 HEALTH INS DEDUCTIBLES	150,000	153,400	153,400	144,000	0	158,600	14,600	10.14%
01-3700.156 ADD'L PENSION EXPENSE	421,409	442,480	442,479	464,610	464,603	487,840	23,230	5.00%
01-3700.200 OFFICE SUPPLIES	8,417	9,500	8,285	9,500	2,739	9,500	0	0.00%
01-3700.210 OPERATING SUPPLIES	1,349	2,030	1,652	1,880	0	1,790	-90	-4.79%
01-3700.230 SMALL TOOLS/EQUIP PURCH	215	2,000	1,341	1,100	0	1,100	0	0.00%
01-3700.340 COMMUNICATIONS	21,926	20,280	19,935	19,890	6,474	21,260	1,370	6.89%
01-3700.360 POSTAGE	13,136	16,950	15,103	15,000	5,656	15,950	950	6.33%
01-3700.400 DUES & SUBSCRIPTIONS	21,066	21,800	21,419	21,640	21,279	22,440	800	3.70%
01-3700.410 EDUCATIONAL	313	750	750	0	0	0	0	
01-3700.480 INSURANCE & BOND	74,173	80,610	79,402	82,960	40,272	92,300	9,340	11.26%
01-3700.483 INS-WORKERS COMP	11,562	10,050	3,126	9,080	5,420	11,170	2,090	23.02%
01-3700.485 INS-DEDUCTIBLE EXPENSE	0	1,000	0	0	0	1,000	1,000	
01-3700.560 OTHER PURCHASED SERVICES	48,611	33,910	40,783	61,260	9,594	37,900	-23,360	-38.13%
01-3700.600 PROFESSIONAL SERVICES	46,989	30,680	50,322	32,730	5,509	35,000	2,270	6.94%
01-3700.610 AUDIT EXPENSES	22,000	23,000	22,500	23,000	0	23,500	500	2.17%
01-3700.620 PRINTING & BINDING	1,628	1,800	1,866	1,800	0	1,800	0	0.00%
01-3700.650 LEASE PAYMENTS	12,751	13,710	12,799	14,110	4,032	15,350	1,240	8.79%
01-3700.660 RENTALS	0	0	0	0	0	0	0	
01-3700.670 SAFETY	0	0	0	4,250	0	4,250	0	0.00%
01-3700.680 REPAIR & MAINTENANCE	1,467	2,500	1,204	2,500	1,064	3,500	1,000	40.00%
01-3700.720 TAXES,LICENSES,REGISTRATI	1,013	1,010	1,052	1,030	688	1,060	30	2.91%
01-3700.742 MEALS	954	700	899	400	8	390	-10	-2.50%
01-3700.743 LODGING	0	0	0	0	0	0	0	
01-3700.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-3700.900 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	
01-3700.910 INTEREST PAYMENTS	0	0	0	0	0	0	0	
Administrative Services Total	860,857	870,210	883,752	919,640	571,717	954,600	34,960	3.80%
Bldgs & Grounds								
01-3710.100 SALARIES & WAGES	399,203	409,930	424,741	491,060	151,905	544,350	53,290	10.85%
01-3710.110 OVERTIME WAGES	2,837	5,500	4,318	5,500	1,043	5,500	0	0.00%
01-3710.111 DOUBLETIME WAGES	3,543	6,000	5,106	6,000	1,967	6,000	0	0.00%
01-3710.150 EMPLOYER FICA EXPENSE	29,018	32,240	31,373	37,300	9,857	42,520	5,220	13.99%
01-3710.151 INS-LIFE & DISABILITY	7,462	8,290	5,499	9,600	3,827	11,240	1,640	17.08%
01-3710.152 INSURANCE - HEALTH	107,105	113,560	113,560	124,310	58,727	138,300	13,990	11.25%
01-3710.153 PENSION EXPENSE	20,538	24,140	13,784	29,230	3,493	34,960	5,730	19.60%
01-3710.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-3710.190 UNIFORM-EQUIPMENT MAINT	5,260	4,600	3,283	4,600	678	5,200	600	13.04%
01-3710.210 OPERATING SUPPLIES	4,241	1,600	2,299	1,600	96	1,600	0	0.00%
01-3710.211 GAS & DIESEL SUPPLIES	5,435	5,000	5,359	5,500	2,676	5,500	0	0.00%
01-3710.220 REPAIR & MAINT SUPPLIES	5,671	4,200	5,036	4,200	2,320	4,200	0	0.00%
01-3710.230 SMALL TOOLS/EQUIP PURCH	2,661	2,400	2,613	1,000	1,048	850	-150	-15.00%
01-3710.340 COMMUNICATIONS	1,129	1,400	1,130	1,400	133	1,400	0	0.00%
01-3710.400 DUES & SUBSCRIPTIONS	90	0	70	0	0	0	0	
01-3710.560 OTHER PURCHASED SERVICES	13,441	15,660	15,439	15,740	4,682	15,740	0	0.00%
01-3710.650 LEASE PAYMENTS	0	0	0	10,780	4,492	10,780	0	0.00%
01-3710.680 REPAIR & MAINTENANCE	14,255	21,000	15,042	22,800	3,664	27,000	4,200	18.42%
01-3710.741 MILEAGE	1,421	1,600	0	0	0	0	0	

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget \$ Inc/(Dec)	% Inc/(Dec)
01-3710.760 UTILITIES-ELECTRIC	11,699	11,000	11,202	12,000	2,902	12,000	0	0.00%
01-3710.770 UTILITIES-HEATING FUEL	10,593	13,000	9,984	10,600	874	10,600	0	0.00%
01-3710.780 UTILITIES-WATER/SEWER	3,238	2,500	3,420	3,200	0	3,600	400	12.50%
01-3710.790 CONTINGENCY	0	0	0	0	0	10,000	10,000	
01-3710.810 BUILDING IMPROVEMENTS	16,751	16,500	20,786	17,000	0	25,000	8,000	47.06%
01-3710.830 MACHINERY & EQUIPMENT	8,984	44,000	53,524	0	0	0	0	
01-3710.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	
01-3710.900 PRINCIPAL PAYMENTS	14,640	14,640	14,640	0	0	0	0	
01-3710.910 INTEREST PAYMENTS	630	350	311	0	0	0	0	
Bldgs & Grounds Total	689,847	759,110	762,519	813,420	254,387	916,340	102,920	12.65%
Flood Control								
01-3720.210 OPERATING SUPPLIES	0	0	0	0	0	0	0	
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	302	500	332	500	153	500	0	0.00%
01-3720.560 OTHER PURCHASED SERVICES	0	5,500	9,403	5,750	3,493	5,750	0	0.00%
01-3720.680 REPAIR & MAINTENANCE	0	500	0	500	0	0	-500	-100.00%
01-3720.760 UTILITIES-ELECTRIC	532	450	537	550	151	550	0	0.00%
01-3720.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Flood Control Total	834	6,950	10,272	7,300	3,796	6,800	-500	-6.85%
Police Department								
Police Administration								
01-4100.100 SALARIES & WAGES	2,053,380	2,319,050	2,009,261	2,287,630	598,016	2,325,730	38,100	1.67%
01-4100.110 OVERTIME WAGES	160,732	204,890	171,268	194,890	82,496	209,000	14,110	7.24%
01-4100.111 DOUBLETIME WAGES	0	0	0	0	0	0	0	
01-4100.112 OVERTIME-REIMBURSABLE	38,424	0	45,623	0	10,671	0	0	
01-4100.150 EMPLOYER FICA EXPENSE	165,313	193,100	163,693	189,910	51,110	193,220	3,310	1.74%
01-4100.151 INS-LIFE & DISABILITY	39,095	46,310	34,817	42,590	14,917	46,720	4,130	9.70%
01-4100.152 INSURANCE - HEALTH	397,043	487,220	487,220	471,600	179,780	425,860	-45,740	-9.70%
01-4100.153 PENSION EXPENSE	168,542	191,700	166,806	194,600	42,803	207,930	13,330	6.85%
01-4100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-4100.190 UNIFORM EQUIPMENT MAINT	37,194	38,100	36,856	44,900	7,051	48,700	3,800	8.46%
01-4100.200 OFFICE SUPPLIES	6,484	7,250	6,503	7,250	1,431	7,250	0	0.00%
01-4100.210 OPERATING SUPPLIES	2,118	2,000	1,677	2,000	130	4,000	2,000	100.00%
01-4100.230 SMALL TOOLS/EQUIP PURCH	8,675	9,040	8,776	5,500	876	5,750	250	4.55%
01-4100.300 ADVERTISING	265	300	101	300	123	750	450	150.00%
01-4100.340 COMMUNICATIONS	26,366	28,310	20,713	28,500	2,737	28,500	0	0.00%
01-4100.360 POSTAGE	152	300	274	250	44	250	0	0.00%
01-4100.400 DUES & SUBSCRIPTIONS	860	800	835	2,150	150	2,290	140	6.51%
01-4100.410 EDUCATIONAL	0	450	0	1,950	795	5,800	3,850	197.44%
01-4100.480 INSURANCE & BOND	65,075	69,860	79,719	91,740	44,202	111,400	19,660	21.43%
01-4100.483 INS-WORKERS COMP	130,227	116,830	119,456	129,260	62,744	110,640	-18,620	-14.41%
01-4100.485 INS-DEDUCTIBLE EXPENSE	2,500	0	1,500	0	1,000	1,000	1,000	
01-4100.560 OTHER PURCHASED SERVICES	5,515	6,550	2,654	5,250	2,638	5,850	600	11.43%
01-4100.650 LEASE PAYMENTS	10,460	12,500	10,307	12,220	4,420	10,720	-1,500	-12.27%
01-4100.660 RENTALS	0	0	0	0	0	0	0	
01-4100.670 SAFETY	0	0	0	4,340	0	7,300	2,960	68.20%
01-4100.680 REPAIR & MAINTENANCE	0	100	0	100	0	100	0	0.00%
01-4100.740 TRAVEL	0	500	0	750	890	750	0	0.00%
01-4100.741 MILEAGE	0	0	0	0	0	0	0	
01-4100.742 MEALS	596	450	217	400	220	400	0	0.00%
01-4100.743 LODGING	120	1,250	0	1,250	0	3,650	2,400	192.00%
01-4100.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-4100.850 REIMBURSABLE GRANT EXPEND	12,986	0	32,639	0	0	0	0	
Police Administration Total	3,332,122	3,736,860	3,400,913	3,719,330	1,109,242	3,763,560	44,230	1.19%
Police Investigations								
01-4110.210 OPERATING SUPPLIES	4,891	5,000	4,572	5,160	1,164	5,160	0	0.00%

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021</u>	<u>Budget</u> <u>FY-2022</u>	<u>Actual</u> <u>FY-2022(P4)</u>	<u>Proposed</u> <u>FY - 2023</u>	<u>FY22 vs FY23 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
01-4110.212 K-9 OPERATING SUPPLIES	1,017	2,000	1,309	2,700	24	2,200	-500	-18.52%
01-4110.213 DRUG INVESTIGATIONS	2,470	5,000	1,500	5,000	0	5,000	0	0.00%
01-4110.230 SMALL TOOL/EQUIP PURCH	0	0	0	0	0	0	0	0.00%
01-4110.400 DUES & SUBSCRIPTIONS	0	40	0	0	0	40	40	0.00%
01-4110.410 EDUCATIONAL	0	0	0	0	0	0	0	0.00%
01-4110.560 OTHER PURCHASED SERVICES	504	7,500	40	5,000	0	3,000	-2,000	-40.00%
01-4110.830 MACHINERY & EQUIPMENT	1,140	2,000	297	2,000	0	2,000	0	0.00%
Police Investigations Total	10,022	21,540	7,719	19,860	1,188	17,400	-2,460	-12.39%
Police Special Svcs								
01-4120.100 SALARIES & WAGES	173,041	31,000	106,667	31,000	25,711	31,000	0	0.00%
01-4120.150 EMPLOYER FICA EXPENSE	12,758	2,370	7,898	2,370	1,916	2,370	0	0.00%
01-4120.154 SUTA EXPENSE	0	0	0	0	0	0	0	0.00%
Police Special Svcs Total	185,798	33,370	114,565	33,370	27,627	33,370	0	0.00%
Police Training								
01-4130.210 OPERATING SUPPLIES	11,280	9,800	9,246	11,300	2,296	11,500	200	1.77%
01-4130.400 DUES & SUBSCRIPTIONS	100	480	0	330	100	330	0	0.00%
01-4130.410 EDUCATIONAL	8,342	11,500	9,538	13,500	488	18,500	5,000	37.04%
01-4130.740 TRAVEL	0	0	0	0	0	0	0	0.00%
01-4130.741 MILEAGE	12	500	17	200	0	200	0	0.00%
01-4130.742 MEALS	712	1,750	1,369	1,750	608	3,000	1,250	71.43%
01-4130.743 LODGING	230	3,000	1,060	3,000	718	4,500	1,500	50.00%
Police Training Total	20,675	27,030	21,229	30,080	4,211	38,030	7,950	26.43%
Police Communications								
01-4140.210 OPERATING SUPPLIES	988	1,000	615	1,000	1,875	1,000	0	0.00%
01-4140.230 SMALL TOOLS/EQUIP PURCH	221	1,500	1,480	4,500	0	1,500	-3,000	-66.67%
01-4140.340 COMMUNICATIONS	14,589	15,500	15,090	10,500	2,150	10,500	0	0.00%
01-4140.660 RENTALS	0	0	0	0	0	0	0	0.00%
01-4140.680 REPAIR & MAINTENANCE	8,052	5,950	5,420	12,550	-2,750	12,550	0	0.00%
01-4140.830 MACHINERY & EQUIPMENT	22,657	7,500	7,286	48,500	0	45,600	-2,900	-5.98%
Police Communications Total	46,507	31,450	29,891	77,050	1,275	71,150	-5,900	-7.66%
Police Bldgs								
01-4170.210 OPERATING SUPPLIES	3,578	2,500	2,731	2,500	118	2,500	0	0.00%
01-4170.220 REPAIR & MAINT SUPPLIES	2,394	1,750	1,141	1,750	597	1,750	0	0.00%
01-4170.230 SMALL TOOLS/EQUIP PURCH	303	1,500	1,346	1,500	0	5,350	3,850	256.67%
01-4170.560 OTHER PURCHASED SERVICES	8,120	12,100	5,939	9,500	5,366	9,500	0	0.00%
01-4170.680 REPAIR & MAINTENANCE	11,326	8,900	4,970	36,000	2,505	10,400	-25,600	-71.11%
01-4170.760 UTILITIES-ELECTRIC	27,781	28,000	27,616	28,000	5,831	28,500	500	1.79%
01-4170.770 UTILITIES-HEATING FUEL	4,025	23,000	5,961	13,000	1,312	13,000	0	0.00%
01-4170.780 UTILITIES-WATER/SEWER	1,211	2,100	1,436	2,100	0	1,500	-600	-28.57%
01-4170.810 BUILDING IMPROVEMENTS	9,017	37,140	34,103	27,500	405	23,500	-4,000	-14.55%
01-4170.900 PRINCIPAL PAYMENTS	20,000	0	0	0	0	0	0	0.00%
01-4170.910 INTEREST PAYMENTS	542	0	0	0	0	0	0	0.00%
Police Bldgs Total	88,298	116,990	85,242	121,850	16,134	96,000	-25,850	-21.21%
Police Equipment								
01-4180.210 OPERATING SUPPLIES	9,180	8,230	15,112	8,190	0	8,380	190	2.32%
01-4180.211 GAS & DIESEL SUPPLIES	28,454	34,000	22,877	32,000	10,241	29,000	-3,000	-9.38%
01-4180.220 REPAIR & MAINT SUPPLIES	5,236	7,300	7,259	7,800	59	7,800	0	0.00%
01-4180.650 LEASE PAYMENTS	22,436	22,440	22,436	22,440	22,436	48,010	25,570	113.95%
01-4180.660 RENTALS	0	0	0	0	0	0	0	0.00%
01-4180.680 REPAIR & MAINTENANCE	27,021	29,000	28,862	27,000	8,708	33,500	6,500	24.07%
01-4180.830 MACHINERY & EQUIPMENT	44,169	82,000	106,806	87,950	44,908	121,900	33,950	38.60%
01-4180.900 PRINCIPAL PAYMENTS	1,400	1,400	1,400	0	0	0	0	0.00%
01-4180.910 INTEREST PAYMENTS	62	130	31	0	0	0	0	0.00%
Police Equipment Total	137,957	184,500	204,783	185,380	86,351	248,590	63,210	34.10%
Total Police Department	3,821,380	4,151,740	3,864,341	4,186,920	1,246,029	4,268,100	81,180	1.94%
Solid Waste Mgmt								

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget \$ Inc/(Dec)	% Inc/(Dec)
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	65,437	37,150	45,533	43,920	7,700	48,250	4,330	9.86%
01-5430.561 OTHER PURCH SVC-BCRC	38,729	71,780	91,373	71,780	0	100,300	28,520	39.73%
01-5430.570 OTHR PURCH SVCS RECYCLING	82,463	36,000	77,352	78,460	22,845	77,400	-1,060	-1.35%
01-5430.600 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
01-5430.680 REPAIR & MAINTENANCE	1,265	0	0	0	0	0	0	
01-5430.720 TAXES, LICENSES, REGIST	0	0	0	0	0	0	0	
01-5430.760 UTILITIES-ELECTRIC	0	0	0	0	0	0	0	
01-5430.840 TRANSFER TO RESERVE	0	0	0	2,000	0	2,000	0	0.00%
Solid Waste Mgmt Total	187,894	145,130	214,257	196,360	30,544	228,150	31,790	16.19%
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	9,776	0	19,528	0	-37,950	0	0	
01-5435.600 PROFESSIONAL SERVICES	4,872	0	4,471	0	0	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	14,648	0	23,999	0	-37,950	0	0	
Cemetery								
01-5520.210 OPERATING SUPPLIES	0	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	35,891	30,000	35,305	30,000	13,040	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	0	0	0	0	0	0	
01-5520.780 UTILITIES-WATER/SEWER	1,022	1,100	1,460	1,100	0	1,500	400	36.36%
01-5520.800 LAND	0	0	0	0	0	0	0	
Cemetery Total	36,913	32,600	36,765	32,600	13,040	33,000	400	1.23%
Health Officer								
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	535	550	178	550	0	0.00%
01-6100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-6100.200 OFFICE SUPPLIES	0	50	0	0	0	0	0	
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	0	0	0	0	
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	74	120	0	120	0	0	-120	-100.00%
Health Officer Total	7,825	8,190	7,735	8,070	2,578	7,950	-120	-1.49%
Parks and Recreation								
Recreation-Admin								
01-7100.100 SALARIES & WAGES	78,873	0	0	0	0	0	0	
01-7100.110 OVERTIME WAGES	242	0	0	0	0	0	0	
01-7100.111 DOUBLETIME WAGES	0	0	0	0	0	0	0	
01-7100.150 EMPLOYER FICA EXPENSE	5,893	0	0	0	0	0	0	
01-7100.151 INS-LIFE & DISABILITY	984	0	0	0	0	0	0	
01-7100.152 INSURANCE - HEALTH	20,090	0	0	0	0	0	0	
01-7100.153 PENSION EXPENSE	2,814	0	0	0	0	0	0	

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget \$ Inc/(Dec)	% Inc/(Dec)
01-7100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-7100.190 UNIFORM-EQUIPMENT MAINT	0	0	0	0	0	0	0	
01-7100.200 OFFICE SUPPLIES	217	0	0	0	0	0	0	
01-7100.210 OPERATING SUPPLIES	0	147,360	7,714	10,000	0	10,000	0	0.00%
01-7100.230 SMALL TOOLS/EQUIP PURCH	0	0	90	0	0	0	0	
01-7100.300 ADVERTISING	0	0	0	0	0	0	0	
01-7100.340 COMMUNICATIONS	4,220	0	3,702	0	1,279	3,700	3,700	
01-7100.360 POSTAGE	0	0	0	0	0	0	0	
01-7100.400 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	
01-7100.410 EDUCATIONAL	0	0	0	0	0	0	0	
01-7100.440 GRANTS, SUBSIDIES, CONT	0	0	0	12,360	0	12,360	0	0.00%
01-7100.480 INSURANCE & BOND	9,862	0	0	0	0	0	0	
01-7100.483 INS-WORKERS COMP	7,001	2,880	2,794	0	0	0	0	
01-7100.560 OTHER PURCHASED SERVICES	564	146,590	143,879	222,590	9,000	144,000	-78,590	-35.31%
01-7100.561 OTHER PURCH SVC-PROGRAMS	145,923	0	0	0	0	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	3,002	0	2,763	0	1,115	38,760	38,760	
01-7100.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
01-7100.720 TAXES, LICENSES, REGIST	150	0	0	0	0	0	0	
01-7100.740 TRAVEL	0	0	0	0	0	0	0	
01-7100.741 MILEAGE	0	0	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	279,834	296,830	160,942	244,950	11,394	208,820	-36,130	-14.75%
Recreation-Center								
01-7110.210 OPERATING SUPPLIES	0	0	0	0	0	0	0	
01-7110.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	0	0	0	
01-7110.560 OTHER PURCHASED SERVICES	330	0	0	0	0	0	0	
01-7110.660 RENTALS	0	0	0	0	0	0	0	
01-7110.680 REPAIR & MAINTENANCE	1,262	0	990	0	0	0	0	
01-7110.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Recreation-Center Total	1,592	0	990	0	0	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	0	0	0	0	0	0	
01-7120.910 INTEREST PAYMENTS	1,928	0	0	0	0	0	0	
Recreation-Renovation Total	1,928	0	0	0	0	0	0	
Recreation-Pathway								
01-7130.210 OPERATING SUPPLIES	0	500	0	0	0	0	0	
01-7130.220 REPAIR & MAINT SUPPLIES	0	0	0	0	0	0	0	
01-7130.440 GRANTS, SUBSIDIES, CONT	89,996	0	351,638	0	262,724	0	0	
01-7130.560 OTHER PURCHASED SERVICES	0	0	816	0	0	0	0	
01-7130.680 REPAIR & MAINTENANCE	0	5,700	3,120	5,700	0	5,700	0	0.00%
01-7130.820 IMPROVE OTHER THAN BLDG	0	0	0	0	0	24,000	24,000	
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	89,996	6,200	355,574	5,700	262,724	29,700	24,000	421.05%
Recreation-Pool								
01-7150.210 OPERATING SUPPLIES	4,166	5,300	2,927	5,300	2,005	5,300	0	0.00%
01-7150.220 REPAIR & MAINT SUPPLIES	310	1,300	553	1,300	73	900	-400	-30.77%
01-7150.230 SMALL TOOLS/EQUIP PURCH	5,931	5,700	6,247	5,700	4,000	6,230	530	9.30%
01-7150.560 OTHER PURCHASED SERVICES	0	0	0	0	0	0	0	
01-7150.680 REPAIR & MAINTENANCE	2,015	16,000	15,530	2,500	1,927	2,500	0	0.00%
01-7150.830 MACHINERY & EQUIPMENT	4,850	2,500	933	1,200	0	1,100	-100	-8.33%

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget \$ Inc/(Dec)	% Inc/(Dec)
Recreation-Pool Total	17,272	30,800	26,190	16,000	8,004	16,030	30	0.19%
Recreation-Parks								
01-7160.210 OPERATING SUPPLIES	3,695	6,350	9,052	6,350	3,495	6,350	0	0.00%
01-7160.220 REPAIR & MAINT SUPPLIES	15,774	16,600	15,387	16,600	3,631	16,600	0	0.00%
01-7160.230 SMALL TOOLS/EQUIP PURCH	3,067	3,500	3,657	1,700	802	1,700	0	0.00%
01-7160.560 OTHER PURCHASED SERVICES	33,413	22,050	22,686	23,700	16,199	23,700	0	0.00%
01-7160.660 RENTALS	0	0	0	0	0	0	0	
01-7160.680 REPAIR & MAINTENANCE	4,091	5,500	2,921	4,900	207	3,900	-1,000	-20.41%
01-7160.760 UTILITIES-ELECTRIC	3,914	5,200	4,482	5,200	1,073	5,000	-200	-3.85%
01-7160.780 UTILITIES-WATER/SEWER	0	0	4,216	0	0	0	0	
01-7160.810 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0	
01-7160.820 IMPROVE OTHER THAN BLDG	-9,703	0	779	52,340	10,723	0	-52,340	-100.00%
01-7160.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
01-7160.840 TRANSFER TO RESERVE	0	0	0	0	0	0	0	
01-7160.850 REIMBURSABLE GRANT EXPEND	26,125	0	0	0	0	0	0	
Recreation-Parks Total	80,375	59,200	63,179	110,790	36,129	57,250	-53,540	-48.33%
Recreation-Bldg Op								
01-7170.210 OPERATING SUPPLIES	7,497	7,000	5,431	7,000	4,239	7,500	500	7.14%
01-7170.220 REPAIR & MAINT SUPPLIES	2,859	2,000	1,665	2,000	1,675	2,500	500	25.00%
01-7170.230 SMALL TOOLS/EQUIP PURCH	1,311	430	884	1,380	0	1,330	-50	-3.62%
01-7170.480 INSURANCE & BOND	0	14,160	14,014	14,710	7,142	16,820	2,110	14.34%
01-7170.560 OTHER PURCHASED SERVICES	4,673	1,400	478	1,400	105	720	-680	-48.57%
01-7170.660 RENTALS	0	0	0	0	0	0	0	
01-7170.680 REPAIR & MAINTENANCE	10,467	7,500	11,251	7,500	2,960	6,100	-1,400	-18.67%
01-7170.760 UTILITIES-ELECTRIC	39,686	42,000	37,586	41,000	15,222	41,000	0	0.00%
01-7170.770 UTILITIES-HEATING FUEL	25,452	46,000	28,972	46,000	8,561	40,000	-6,000	-13.04%
01-7170.780 UTILITIES-WATER/SEWER	8,295	9,000	5,004	9,000	0	9,000	0	0.00%
01-7170.800 LAND	0	0	0	0	0	0	0	
01-7170.810 BUILDING IMPROVEMENTS	0	0	0	0	0	28,000	28,000	
01-7170.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Recreation-Bldg Op Total	100,240	129,490	105,285	129,990	39,904	152,970	22,980	17.68%
Recreation-Vehicles								
01-7180.210 OPERATING SUPPLIES	38	100	10	250	0	250	0	0.00%
01-7180.211 GAS & DIESEL SUPPLIES	0	0	0	0	0	0	0	
01-7180.220 REPAIR & MAINT SUPPLIES	2,110	2,000	2,351	2,000	447	2,000	0	0.00%
01-7180.230 SMALL TOOLS/EQUIP PURCH	1,293	800	804	800	350	800	0	0.00%
01-7180.340 COMMUNICATIONS	1,344	900	900	900	0	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	3,496	3,000	2,906	3,000	1,665	3,000	0	0.00%
01-7180.830 MACHINERY & EQUIPMENT	0	3,880	31,434	0	0	24,600	24,600	
01-7180.900 PRINCIPAL	0	0	0	8,880	3,520	8,520	-360	-4.05%
01-7180.910 INTEREST	0	0	0	830	733	1,430	600	72.29%
Recreation-Vehicles Total	8,281	10,680	38,405	16,660	6,715	41,500	24,840	149.10%
Recreation-Senior Citizens Admin								
01-7900.100 SALARIES & WAGES	40,691	43,350	35,130	44,850	13,910	46,510	1,660	3.70%
01-7900.110 OVERTIME WAGES	372	0	0	0	0	0	0	
01-7900.150 EMPLOYER FICA EXPENSE	2,749	3,320	2,262	3,430	919	3,560	130	3.79%
01-7900.151 INS-LIFE & DISABILITY	838	920	810	970	388	1,030	60	6.19%
01-7900.152 INSURANCE - HEALTH	19,615	20,780	20,780	22,920	10,828	21,530	-1,390	-6.06%
01-7900.153 PENSION EXPENSE	2,348	2,600	2,099	2,800	690	3,140	340	12.14%
01-7900.154 SUTA EXPENSE	0	0	0	0	0	0	0	
01-7900.200 OFFICE SUPPLIES	846	1,000	223	1,000	104	1,000	0	0.00%
01-7900.210 OPERATING SUPPLIES	222	1,000	0	600	43	1,000	400	66.67%
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	

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget \$ Inc/(Dec)	% Inc/(Dec)
01-7900.230 SMALL TOOLS/EQUIP PURCH	110	1,250	1,232	700	0	800	100	14.29%
01-7900.300 ADVERTISING	0	300	0	0	0	300	300	
01-7900.340 COMMUNICATIONS	4,894	4,890	4,873	4,800	1,990	6,360	1,560	32.50%
01-7900.360 POSTAGE	606	700	130	850	280	500	-350	-41.18%
01-7900.410 EDUCATIONAL	0	350	0	0	0	200	200	
01-7900.480 INSURANCE & BOND	3,121	3,490	3,656	4,060	1,970	4,140	80	1.97%
01-7900.560 OTHER PURCHASED SERVICES	9,519	16,000	0	16,000	4,416	12,000	-4,000	-25.00%
01-7900.561 SUBCONTRACT SERVICE	613	3,000	300	1,500	150	2,540	1,040	69.33%
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	1,986	2,280	2,517	2,880	1,095	2,280	-600	-20.83%
01-7900.660 RENTALS	0	0	0	0	0	0	0	
01-7900.680 REPAIR & MAINTENANCE	0	4,200	0	1,000	0	1,000	0	0.00%
01-7900.741 MILEAGE	0	250	0	0	0	100	100	
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	478	0	0	0	110	0	0	
01-7900.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Recreation-Senior Citizens Admin Total	89,007	109,680	74,012	108,360	36,894	107,990	-370	-0.34%
Recreation-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	702	1,800	951	1,800	41	1,500	-300	-16.67%
01-7970.220 REPAIR & MAINT-SUPPLIES	1,351	1,000	1,239	1,000	222	1,000	0	0.00%
01-7970.230 SMALL TOOLS/EQUIP PURCH	400	700	90	700	0	0	-700	-100.00%
01-7970.560 OTHER PURCHASED SERVICES	0	0	0	0	0	12,700	12,700	
01-7970.680 REPAIR & MAINTENANCE	9,877	18,130	12,896	12,700	3,197	0	-12,700	-100.00%
01-7970.760 UTILITIES-ELECTRIC	14,064	14,000	14,607	14,400	4,266	14,400	0	0.00%
01-7970.770 UTILITIES-HEATING FUEL	4,843	9,000	5,026	7,500	995	7,500	0	0.00%
01-7970.780 UTILITIES-WATER/SEWER	2,404	2,350	1,931	2,700	0	2,700	0	0.00%
01-7970.810 BUILDING IMPROVEMENTS	0	40,000	64,950	0	0	0	0	
01-7970.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Recreation-Senior Citizens Bldg Total	33,641	86,980	101,690	40,800	8,721	39,800	-1,000	-2.45%
Total Recreation	702,166	729,860	926,266	673,250	410,486	654,060	-19,190	-2.85%
Grants & Subsidies								
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	33,680	33,680	33,680	33,680	22,000	33,680	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	488,000	498,000	498,000	498,000	332,000	498,000	0	0.00%
01-8000.005 B R O C	6,750	6,750	6,750	6,750	0	6,750	0	0.00%
01-8000.006 JOHN MCCULLOUGH LIBRARY	32,000	40,000	40,000	40,000	26,600	42,500	2,500	6.25%
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	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	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	12,500	12,500	12,500	12,500	12,500	12,500	0	0.00%
01-8000.016 TURNING POINT CENTER	0	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	16,500	25,000	0	0.00%
01-8000.019 SUNRISE FAMILY RESOURCE C	15,000	15,000	15,000	15,000	10,000	15,000	0	0.00%
01-8000.020 BENNINGTON RESCUE SQUAD	187,500	206,250	206,250	206,250	137,500	206,250	0	0.00%

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021</u>	<u>Budget</u> <u>FY-2022</u>	<u>Actual</u> <u>FY-2022(P4)</u>	<u>Proposed</u> <u>FY - 2023</u>	<u>FY22 vs FY23 Budget</u> <u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
Grants & Subsidies Total	881,730	918,480	918,480	918,480	597,600	920,980	2,500	0.27%
Holiday Celebrations								
01-8041.440 BENNINGTON BATTLE DAY	15,000	15,000	5,500	15,000	15,000	15,000	0	0.00%
01-8042.440 FIREWORKS	6,000	6,000	6,000	6,000	13,300	7,500	1,500	25.00%
01-8043.440 HOLIDAY CELEBRATIONS	7,183	7,500	7,403	7,500	5,893	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%
Holiday Celebrations Total	29,783	30,100	20,503	30,100	34,193	31,600	1,500	4.98%
Other Improvements								
01-8060.440 BENNINGTON IN BLOOM	25,036	24,000	25,000	24,000	7,500	24,000	0	0.00%
01-8061.440 CONSERV PUB SHADE TREES	8,400	9,200	8,775	9,200	0	9,500	300	3.26%
01-8062.440 FLOOD CONTROL	0	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	5,000	0	0	0	0	0	
Other Improvements Total	33,436	38,200	33,775	33,200	7,500	33,500	300	0.90%
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	19,617	20,000	5,600	20,000	0	20,000	0	0.00%
01-8100.840 TRANSFER TO PARKING FUND	20,000	13,000	13,000	13,000	0	13,000	0	0.00%
Misc Contingencies Total	39,617	33,000	18,600	33,000	0	33,000	0	0.00%
Irene Bond								
01-9120.900 PRINCIPAL PAYMENTS	94,000	94,000	94,000	114,000	114,000	124,000	10,000	8.77%
01-9120.910 INTEREST PAYMENTS	26,568	25,700	24,069	23,450	11,508	21,200	-2,250	-9.59%
Irene Bond Total	120,568	119,700	118,069	137,450	125,508	145,200	7,750	5.64%
Count Tax Payments								
01-9300.440 GRANTS, SUBSIDIES, CONT	86,300	86,300	88,353	90,000	75,195	90,000	0	0.00%
Count Tax Payments Total	86,300	86,300	88,353	90,000	75,195	90,000	0	0.00%
Reserve Fund Expenditures								
01-9501.850 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0	
01-9502.850 POLICE AUDIT	66,000	0	22,361	0	0	0	0	
01-9503.850 PLANNING GRANT	6,466	0	6,344	0	0	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	156,750	0	81,828	0	15,633	0	0	
01-9507.850 REC CTR - FENCE	0	0	0	0	10,806	0	0	
01-9508.850 REAPPRAISAL	0	0	0	0	0	0	0	
01-9509.850 WELLNESS	1,057	0	0	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	345	0	89	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	6,000	0	0	0	0	0	0	
01-9516.850 REC CTR EQUIP/IMPRVMTS	0	0	0	0	16	0	0	
01-9517.850 BATTLE DAY PARADE	0	0	312	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 SENIOR CENTER PROGRAMS	0	0	0	0	3,400	0	0	
01-9521.850 ENERGY COMMITTEE	0	0	0	0	0	0	0	
01-9522.850 POLICE K-9 EXPENSES	0	0	0	0	0	0	0	
01-9523.850 INFORMATION SIGNS	119	0	0	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	

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget	
							\$ Inc/(Dec)	% Inc/(Dec)
01-9528.850 HEALTH MGMT FEES	299,341	0	310,366	0	42,134	0	0	
01-9529.850 HEALTH REIMBURSEMENTS	0	0	0	0	0	0	0	
01-9531.850 SPLASH PAD	0	0	63,551	0	2,042	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	6,519	0	2,602	0	82	0	0	
01-9535.850 CATAMOUNT BMX	0	0	0	0	0	0	0	
01-9536.850 SOUTHSIRE REC	0	0	0	0	0	0	0	
01-9537.850 MARKETING	29,803	0	46,698	0	11,213	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	86,333	0	727	0	0	0	0	
01-9553.850 NINJA TRAIL	0	0	0	0	0	0	0	
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	0	0	0	0	0	0	0	
01-9557.850 DOG PARK	0	0	16,276	0	0	0	0	
01-9558.850 ARPA/SLFRF FUNDS	0	0	0	0	6,328	0	0	
Reserve Fund Expenditures Total	658,388	0	551,410	0	91,744	0	0	
GENERAL FUND EXPENDITURES	9,580,648	9,546,150	10,056,614	9,755,260	3,979,891	10,087,560	332,300	3.41%
HIGHWAY FUND								
Highway-Admin								
02-5100.100 SALARIES & WAGES	900,579	931,250	919,760	965,200	297,638	1,002,020	36,820	3.81%
02-5100.110 OVERTIME WAGES	41,680	86,190	56,040	66,000	7,093	61,000	-5,000	-7.58%
02-5100.111 DOUBLETIME WAGES	6,763	13,000	6,026	11,000	1,349	9,500	-1,500	-13.64%
02-5100.150 EMPLOYER FICA EXPENSE	67,900	78,830	69,106	80,420	21,941	82,050	1,630	2.03%
02-5100.151 INS-LIFE & DISABILITY	17,184	20,180	16,190	20,810	7,671	20,810	0	0.00%
02-5100.152 INSURANCE - HEALTH	268,608	297,360	297,360	326,530	139,574	292,840	-33,690	-10.32%
02-5100.153 PENSION EXPENSE	55,020	60,170	59,830	63,880	16,250	72,400	8,520	13.34%
02-5100.154 SUTA EXPENSE	0	0	0	0	0	0	0	
02-5100.155 HEALTH INS DEDUCTIBLES	42,500	44,200	44,200	40,800	0	44,200	3,400	8.33%
02-5100.156 ADD'L PENSION EXPENSE	114,930	120,680	120,676	126,710	126,710	133,050	6,340	5.00%
02-5100.190 UNIFORM-EQUIPMENT MAINT	20,480	18,880	26,532	19,920	8,744	21,000	1,080	5.42%
02-5100.200 OFFICE SUPPLIES	1,271	1,000	950	1,000	0	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	234	500	1,400	500	0	500	0	0.00%
02-5100.300 ADVERTISING	1,283	500	833	500	0	800	300	60.00%
02-5100.340 COMMUNICATIONS	10,466	12,950	15,090	13,670	3,555	15,000	1,330	9.73%
02-5100.400 DUES & SUBSCRIPTIONS	370	440	70	300	308	440	140	46.67%
02-5100.410 EDUCATIONAL	340	1,000	300	1,000	1,175	500	-500	-50.00%
02-5100.480 INSURANCE & BOND	42,379	47,060	56,184	62,380	29,711	71,870	9,490	15.21%
02-5100.483 INS-WORKERS COMP	91,359	80,850	75,472	74,630	36,228	65,680	-8,950	-11.99%
02-5100.485 INS-DEDUCTIBLE EXPENSE	0	0	3,000	0	0	2,000	2,000	
02-5100.560 OTHER PURCHASED SERVICES	10,855	5,790	8,527	8,290	5,097	12,490	4,200	50.66%
02-5100.600 PROFESSIONAL SERVICES	5,189	4,000	2,547	4,000	296	4,000	0	0.00%
02-5100.650 LEASE PAYMENTS	3,657	2,830	2,722	3,700	845	2,930	-770	-20.81%
02-5100.660 RENTALS	0	0	0	0	0	0	0	
02-5100.670 SAFETY	0	0	0	4,420	62	4,420	0	0.00%
02-5100.680 REPAIR & MAINTENANCE	433	100	591	100	0	500	400	400.00%
02-5100.720 TAXES, LICENSES, REGIST	1,155	13,130	15,207	1,500	9	3,000	1,500	100.00%
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	1,736	1,200	1,444	1,300	430	1,500	200	15.38%
02-5100.790 CONTINGENCY	0	0	0	0	0	5,000	5,000	
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	

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021</u>	<u>Budget</u> <u>FY-2022</u>	<u>Actual</u> <u>FY-2022(P4)</u>	<u>Proposed</u> <u>FY - 2023</u>	<u>FY22 vs FY23 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	0	0	0	0	0	
Highway-Admin Total	1,706,369	1,842,090	1,800,058	1,898,560	704,684	1,930,500	31,940	1.68%
Hwy-Constr & Maint								
02-5110.210 OPERATING SUPPLIES	0	0	0	0	0	0	0	
02-5110.220 REPAIR-MAIN SUPPLY-SUMMER	71,763	89,180	78,053	89,180	93,135	97,210	8,030	9.00%
02-5110.221 REPAIR-MAIN SUPPLY-WINTER	242,044	267,500	221,318	248,000	0	278,600	30,600	12.34%
02-5110.560 OTHER PURCHASED SERVICES	99,702	88,650	83,322	88,650	1,169	90,650	2,000	2.26%
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	413,509	445,330	382,693	425,830	94,304	466,460	40,630	9.54%
Downtown								
02-5120.220 REPAIR & MAINT SUPPLIES	2,565	1,700	972	1,700	60	1,700	0	0.00%
02-5120.230 SMALL TOOLS/EQUIP PURCH	90	250	0	250	20	350	100	40.00%
02-5120.400 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	
02-5120.560 OTHER PURCHASED SERVICES	53,972	4,000	14,682	1,500	6,929	18,500	17,000	1133.33%
02-5120.680 REPAIR & MAINTENANCE	1,012	15,000	15,500	15,000	0	17,400	2,400	16.00%
02-5120.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Downtown Total	57,639	20,950	31,155	18,450	7,010	37,950	19,500	105.69%
Traffic Control Devices								
02-5130.220 REPAIR & MAINT SUPPLIES	26,853	26,750	11,212	23,750	258	23,750	0	0.00%
02-5130.230 SMALL TOOLS/EQUIP PURCH	960	1,970	2,249	1,970	0	2,050	80	4.06%
02-5130.560 OTHER PURCHASED SERVICES	34,808	59,500	73,308	50,000	49,250	45,000	-5,000	-10.00%
02-5130.660 RENTALS	0	0	0	0	0	0	0	
02-5130.680 REPAIR & MAINTENANCE	0	1,000	0	1,000	0	1,000	0	0.00%
02-5130.760 UTILITIES-ELECTRIC	10,005	9,000	11,139	10,000	2,186	11,140	1,140	11.40%
02-5130.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
Traffic Control Devices Total	72,627	98,220	97,909	86,720	51,695	82,940	-3,780	-4.36%
Projects								
02-5140.220 REPAIR & MAINT SUPPLIES	0	2,000	0	2,000	0	1,000	-1,000	-50.00%
02-5140.560 OTHER PURCHASED SERVICES	370,548	343,140	338,084	343,180	32,917	341,150	-2,030	-0.59%
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	8,000	0	0	0	0	
Projects Total	370,548	345,140	346,084	345,180	32,917	342,150	-3,030	-0.88%
Hwy-Bldgs								
02-5170.210 OPERATING SUPPLIES	3,986	3,500	6,458	3,500	1,206	5,000	1,500	42.86%
02-5170.220 REPAIR & MAINT SUPPLIES	1,138	1,750	201	1,750	1,784	1,500	-250	-14.29%
02-5170.230 SMALL TOOLS/EQUIP PURCH	0	0	0	0	0	0	0	
02-5170.560 OTHER PURCHASED SERVICE	10,892	5,000	24,310	1,600	1,750	11,000	9,400	587.50%
02-5170.680 REPAIR & MAINTENANCE	1,379	2,500	1,507	6,900	0	2,500	-4,400	-63.77%
02-5170.760 UTILITIES-ELECTRIC	31,508	37,000	28,032	33,000	6,753	33,000	0	0.00%
02-5170.770 UTILITIES-HEATING FUEL	27,262	32,000	32,400	30,000	0	30,000	0	0.00%
02-5170.780 UTILITIES-WATER/SEWER	1,023	1,200	1,334	1,200	0	1,400	200	16.67%
02-5170.810 BUILDING IMPROVEMENTS	0	0	0	14,000	0	0	-14,000	-100.00%
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	160,000	160,000	160,000	160,000	160,000	160,000	0	0.00%
02-5170.910 INTEREST	89,808	86,630	86,632	83,260	42,496	79,680	-3,580	-4.30%
Hwy-Bldgs Total	326,994	329,580	340,874	335,210	213,989	324,080	-11,130	-3.32%
Const & Maint-Sidewalks								
02-5200.220 REPAIR & MAINT SUPPLIES	3,324	6,500	5,163	3,500	2,351	4,000	500	14.29%
02-5200.560 OTHER PURCHASED SERVICES	124,480	151,500	99,586	177,180	91,365	237,060	59,880	33.80%
02-5200.820 IMPROVE OTHER THAN BLDG	0	0	0	0	0	0	0	

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget \$ Inc/(Dec)	% Inc/(Dec)
02-5200.850 REIMBURSABLE GRANT EXPEND	406,048	0	565,749	0	0	0	0	
Const & Maint-Sidewalks Total	533,852	158,000	670,498	180,680	93,717	241,060	60,380	33.42%
Const & Maint-Bridges								
02-5240.220 REPAIR & MAINT SUPPLIES	909	20,000	2,014	2,000	0	2,000	0	0.00%
02-5240.440 GRANTS, SUBSIDIES, CONT	0	0	0	0	0	0	0	
02-5240.560 OTHER PURCHASED SERVICES	88,260	65,800	27,865	30,000	0	10,000	-20,000	-66.67%
02-5240.680 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
02-5240.840 TRANSFER TO RESERVE	0	50,000	0	100,000	0	100,000	0	0.00%
02-5240.850 REIMBURSABLE GRANT EXPEND	175,000	0	0	0	0	0	0	
Const & Maint-Bridges Total	264,169	135,800	29,879	132,000	0	112,000	-20,000	-15.15%
Street Lights								
02-5280.220 REPAIR & MAINT SUPPLIES	0	500	0	500	0	500	0	0.00%
02-5280.680 REPAIR & MAINTENANCE	1,100	2,000	430	2,000	0	2,000	0	0.00%
02-5280.760 UTILITIES-ELECTRIC	111,991	110,000	113,803	111,000	28,535	114,000	3,000	2.70%
Street Lights Total	113,091	112,500	114,233	113,500	28,535	116,500	3,000	2.64%
Hwy- Vehicle & Equip								
02-5330.210 OPERATING SUPPLIES	15,501	21,500	26,676	21,500	4,178	32,250	10,750	50.00%
02-5330.211 GAS & DIESEL SUPPLIES	65,723	80,000	54,526	72,000	28,714	80,000	8,000	11.11%
02-5330.220 REPAIR & MAINT SUPPLIES	63,839	53,880	58,117	57,000	14,697	63,000	6,000	10.53%
02-5330.230 SMALL TOOLS/EQUIP PURCH	10,259	3,050	9,834	3,050	1,130	20,210	17,160	562.62%
02-5330.340 COMMUNICATIONS	14,782	2,500	1,079	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	117,860	117,857	65,910	65,913	65,910	0	0.00%
02-5330.660 RENTALS	24,665	17,500	11,000	4,600	40,269	5,000	400	8.70%
02-5330.680 REPAIR & MAINTENANCE	81,734	60,000	78,969	75,000	19,752	80,000	5,000	6.67%
02-5330.830 MACHINERY & EQUIPMENT	348,703	0	410,909	1,540	0	0	-1,540	-100.00%
02-5330.840 TRANSFER TO RESERVE FUND	0	0	0	0	0	0	0	
02-5330.900 PRINCIPAL PAYMENTS	251,856	263,570	225,825	278,170	188,085	300,260	22,090	7.94%
02-5330.910 INTEREST PAYMENTS	25,728	27,780	28,993	31,510	25,125	33,250	1,740	5.52%
Hwy- Vehicle & Equip Total	995,249	647,640	1,023,783	612,780	387,863	682,380	69,600	11.36%
Reserve Fund Expenditures								
02-9501.850 HIGHWAY IMPROVEMENTS	29,420	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	0	0	0	0	0	0	0	
02-9509.850 DPW GARAGE PROJECT	11,315	0	411	0	0	0	0	
02-9510.850 RESERVE-BRIDGE MAINTENANC	47,668	0	9,569	0	774	0	0	
02-9511.850 PROPERTY DEPOSIT	0	0	0	0	80,000	0	0	
Reserve Fund Expenditures Total	88,403	0	9,979	0	80,774	0	0	
HIGHWAY FUND EXPENDITURES	4,942,450	4,135,250	4,847,144	4,148,910	1,695,488	4,336,020	187,110	4.51%
FIRE FUND								
Fire-Adminstration								
03-4500.100 SALARIES & WAGES	12,825	13,500	13,575	13,500	2,975	13,500	0	0.00%
03-4500.150 EMPLOYER FICA EXPENSE	981	1,030	825	1,030	189	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	4,383	3,000	2,097	3,000	0	3,000	0	0.00%
03-4500.200 OFFICE SUPPLIES	879	1,500	927	1,200	79	1,200	0	0.00%

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	Actual FY-2020	Budget FY-2021	Actual FY-2021	Budget FY-2022	Actual FY-2022(P4)	Proposed FY - 2023	FY22 vs FY23 Budget \$ Inc/(Dec)	% Inc/(Dec)
03-4500.230 SMALL TOOLS/EQUIP PURCH	0	350	2,264	350	203	600	250	71.43%
03-4500.300 ADVERTISING	0	0	0	0	0	0	0	
03-4500.340 COMMUNICATIONS	10,606	6,160	11,011	11,040	3,099	13,320	2,280	20.65%
03-4500.360 POSTAGE	31	100	57	100	0	100	0	0.00%
03-4500.400 DUES & SUBSCRIPTIONS	1,246	1,500	1,226	1,400	68	1,400	0	0.00%
03-4500.410 EDUCATIONAL	3,791	4,000	2,986	4,000	0	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	12,545	13,110	15,649	18,280	8,460	20,220	1,940	10.61%
03-4500.483 INS-WORKERS COMP	3,410	3,330	2,630	2,910	1,410	2,910	0	0.00%
03-4500.485 INS-DEDUCTIBLE EXPENSE	0	0	0	0	0	0	0	
03-4500.560 OTHER PURCHASED SERVICES	1,616	3,090	1,737	2,600	466	1,990	-610	-23.46%
03-4500.600 PROFESSIONAL SERVICES	0	0	2,550	0	0	0	0	
03-4500.650 LEASE PAYMENTS	0	0	0	0	0	0	0	
03-4500.670 SAFETY	0	0	0	340	0	350	10	2.94%
03-4500.680 REPAIR & MAINTENANCE	1,066	400	683	1,250	0	1,250	0	0.00%
03-4500.740 TRAVEL	0	0	0	0	0	0	0	
03-4500.741 MILEAGE	0	500	0	200	0	100	-100	-50.00%
03-4500.742 MEALS	28	500	0	200	0	100	-100	-50.00%
03-4500.743 LODGING	164	1,000	0	600	0	300	-300	-50.00%
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	61,571	61,070	66,217	70,000	24,948	73,370	3,370	4.81%
Fire Fighting								
03-4510.190 UNIFORM-EQUIPMENT MAINT	10,436	24,900	23,713	16,600	0	17,000	400	2.41%
03-4510.210 OPERATING SUPPLIES	0	500	191	300	0	300	0	0.00%
03-4510.400 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	
03-4510.410 EDUCATIONAL	25	1,700	700	1,600	0	1,600	0	0.00%
03-4510.560 OTHER PURCHASED SERVICES	645	900	0	800	0	800	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	
Fire Fighting Total	11,106	28,000	24,604	19,300	0	19,700	400	2.07%
Fire-Communications								
03-4540.210 OPERATING SUPPLIES	1,404	3,500	589	2,000	0	2,000	0	0.00%
03-4540.220 REPAIR & MAINT SUPPLIES	1,757	2,360	2,131	2,360	0	2,300	-60	-2.54%
03-4540.230 SMALL TOOLS/EQUIP PURCH	3,911	4,000	4,092	4,200	4,036	19,220	15,020	357.62%
03-4540.340 COMMUNICATIONS	0	8,300	8,543	12,830	1,668	0	-12,830	-100.00%
03-4540.560 OTHER PURCHASED SERVICES	0	1,400	0	1,400	1,083	1,200	-200	-14.29%
03-4540.680 REPAIR & MAINTENANCE	1,083	500	1,083	1,100	0	1,100	0	0.00%
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	8,155	20,060	16,439	23,890	6,787	25,820	1,930	8.08%
Fire-Bldgs								
03-4570.210 OPERATING SUPPLIES	867	1,000	257	1,000	0	800	-200	-20.00%
03-4570.220 REPAIR & MAINT SUPPLIES	2,865	2,100	2,151	2,100	424	2,100	0	0.00%
03-4570.230 SMALL TOOLS/EQUIP PURCH	5,834	7,800	5,274	8,770	395	3,000	-5,770	-65.79%
03-4570.560 OTHER PURCHASED SERVICES	1,089	4,450	1,020	3,450	1,133	6,200	2,750	79.71%
03-4570.680 REPAIR & MAINTENANCE	26,747	24,400	22,226	21,800	13,375	11,200	-10,600	-48.62%
03-4570.720 TAXES,LICENSES,REGISTRATI	0	0	166	0	0	0	0	
03-4570.760 UTILITIES-ELECTRIC	13,283	15,000	12,359	15,000	3,728	13,500	-1,500	-10.00%
03-4570.770 UTILITIES-HEATING FUEL	12,793	17,500	12,172	16,000	1,718	14,600	-1,400	-8.75%
03-4570.780 UTILITIES-WATER/SEWER	1,213	1,800	1,396	1,400	0	1,400	0	0.00%
03-4570.810 BUILDING IMPROVEMENTS	13,365	2,100	0	0	0	50,000	50,000	
03-4570.830 MACHINERY & EQUIPMENT	8,698	10,000	7,724	25,000	0	0	-25,000	-100.00%
03-4570.840 TRANSFER TO RESERVE	0	0	0	5,000	0	5,000	0	0.00%

**TOWN OF BENNINGTON
FISCAL YEAR 2023 BUDGET PROPOSAL**

REVISION A

	<u>Actual</u> <u>FY-2020</u>	<u>Budget</u> <u>FY-2021</u>	<u>Actual</u> <u>FY-2021</u>	<u>Budget</u> <u>FY-2022</u>	<u>Actual</u> <u>FY-2022(P4)</u>	<u>Proposed</u> <u>FY - 2023</u>	<u>FY22 vs FY23 Budget</u>	
							<u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
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	86,753	86,150	64,745	99,520	20,773	107,800	8,280	8.32%
Fire-Equipment								
03-4580.210 OPERATING SUPPLIES	559	1,000	1,881	1,000	268	1,000	0	0.00%
03-4580.211 GAS & DIESEL SUPPLIES	1,655	2,500	1,823	2,500	702	2,500	0	0.00%
03-4580.220 REPAIR & MAINT SUPPLIES	1,165	3,000	1,275	3,000	0	5,900	2,900	96.67%
03-4580.230 SMALL TOOLS/EQUIP PURCH	6,067	15,650	13,397	16,680	7,161	5,510	-11,170	-66.97%
03-4580.650 LEASE PAYMENTS	74,452	74,460	74,452	74,410	49,904	74,410	0	0.00%
03-4580.660 RENTALS	0	0	0	0	0	0	0	
03-4580.680 REPAIR & MAINTENANCE	17,320	20,000	12,705	17,000	396	12,700	-4,300	-25.29%
03-4580.830 MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	
03-4580.840 TRANSFER TO RESERVE FUND	0	60,000	0	25,000	0	25,000	0	0.00%
03-4580.900 PRINCIPAL PAYMENTS	0	0	0	0	0	53,350	53,350	
03-4580.910 INTEREST PAYMENTS	0	0	0	18,970	15,026	20,140	1,170	6.17%
Fire-Equipment Total	101,219	176,610	105,533	158,560	73,457	200,510	41,950	26.46%
Reserve Fund Expenditures								
03-9501.850 FIRE EQUIPMENT	0	0	21,554	0	0	0	0	
03-9517.850 FIRE DEPT DONATIONS	0	0	0	0	0	0	0	
Reserve Fund Expenditures Total	0	0	21,554	0	0	0	0	
FIRE FUND EXPENDITURES	268,803	371,890	299,092	371,270	125,966	427,200	55,930	15.06%
GRAND TOTAL EXPENDITURES	14,791,901	14,053,290	15,202,850	14,275,440	5,801,345	14,850,780	575,340	4.03%