

## Budget FY 2022

<i>General Government</i>	FY20 Budget	FY20 Actuals	14-Jan-21		FY22 Proposed
			FY21 Budget	FY21 YTD 12/1/2020	
<i>Administration</i>					
Select Board Stipend	3250	3250	3250		3250
Meeting Recording Clerk	0		0		0
Town Administrator Salary	70000	70000	76000	40098	77520
Administrative Support Wages	0	0	0		0
Employee Health Premium*	0	0	0		0
Health Plan Administration	1000	814	1000	374	1000
Employee Health Ins Deductable*	0	0	0		0
FICA	5075	5309	5354	3354	5620
AFLAC Admin Short term Disability		669	900	360	927
Insurance and Bonds	56831	62915	58536	3121	64000
Retirement Contribution	4025	4025	4246	2455	4457
Unemployment Insurance	1400	142	333	836	333
Professional Services	13000	11,495	15000	14172	12000
Postage	1500	956	1200	1573	1200
Meetings & Training	500	340	500	0	500
Staff Development	0		0		0
Video Website	3950	2258	4800	4216	4800
Advertising and Legal Notices	2500	1300	2500		2500
Dues and Subscriptions	11000	12641	12750	13302	13388
Office Supplies	1500	1838	2000	1813	2000
Office Equipment	3000	4942	2500	872	2500
Bank Service Charges	0	0	0		0
North Street Property Expenses	0	0	0		0
Miscellaneous Expenses	1000	1451	1200	1186	1200
<i>Total Administration</i>	<b>179531</b>	<b>184345</b>	<b>192,069</b>		<b>197,195</b>
<i>Cole Hall -Town Offices</i>					
Custodial Wages	4345	3033	5000	215	0
FICA	315	226	362	22	0

	20 Budget	FY20Actual	FY21	YTD	FY22	
Contract Services	0	163		0	1367	6552
Repair and Maintenance	3000	5027		3000	386	3000
Operating Supplies	2300	4101		2300	656	2300
Utilities	5100	7508		5100	3761	5100
Heating Fuel	5000	1924		5000	465	4000
<i>Total Cole Hall</i>	<b>20060</b>	<b>21982</b>		<b>20762</b>		<b>20,952</b>

***Elections & Vital Statistics***

Town Clerk Salary	40,334	40334		43,544	23,446	44,370
Assistant Town Clerk	8,419	7701		10,672	10,145	10,885
Poll Worker Wages	2000	628		4000	2886	2000
TC Health Ins.	6,790	6987		7,213	2,921	7,790
TC Health Deductable	2,000	1766		2,000	1,063	2,000
AFLAC Admin Short Term Disability		365		600	196	618
FICA	3,535	3710		3,640	2,599	4,006
Retirement Contributions	2,319	2975		2,389	1,466	2,551
Travel & Meetings - Clerk	500	96		500		500
Travel & Meetings- Elections	500	1319		500		500
Machine Equipment/Supplies - Elections	3,000	4019		5,500	6,733	3,000
Operating Equipment Supplies Clerk	6,000	3260		4,000	1,589	4,000
Professional Services	0	466			55	
Total	<b>75,397</b>	<b>73626</b>		<b>84,558</b>		<b>82,220</b>

***Finance:***

Accounting/Payroll-						
Bookeeping Wages	11,073	6,483		8,406	2,930	8,574
FICA	803	482		801	237	622
Bookkeeping Supplies				0		0
Payroll	2,750	2516		3,000	1,267	3,250
Total	<b>14,626</b>	<b>9,481</b>		<b>12,207</b>		<b>12,446</b>

	20 Budget	FY20Actual	FY21	YTD	FY22	
Auditing						
Auditor Wages	1,700	525	1,700		1,700	
FICA	130	40	130		130	
Travel & Meetings	200	0	200		200	
Town Report	3,000	3647	3,500		3,500	
Total	<b>5,030</b>	<b>4212</b>	<b>5,530</b>			<b>5530</b>
Delinquent Tax Collection						
FICA	1,300	1446	1,300	889	1,300	
Supplies	800	730	800	316	800	
Total	<b>2,100</b>	<b>2176</b>	<b>2,100</b>			<b>2100</b>
Treasurer Services						
Treasurer Salary	22,000	22000	24,000	12,923	24,480	
Assistant Treasurer			0		0	
Bank Service Charge	1320	660	660	330	660	
Billing Supplies	3000	2102	3000	1317	3000	
Other Services		40	250	40	250	
FICA	1,595	1683	1,740	988	1,775	
Total	<b>27,915</b>	<b>26485</b>	<b>29,650</b>			<b>30,165</b>
Listers						
Wages	13,104	11,441	13,498	4,963	13,798	
FICA	951	825	979	425	998	
Professional Services	15,000	18570	15,000	3,487	16,600	
Tax Maps	2500	6615	2500	713	2500	
Computer Maintenance	500	1426	500	712	500	
Travel & Meetings	250	0	250		250	
Dues & Subscriptions	300	0	300		300	
Operating Supplies	400	55	400		400	
Total	<b>33,005</b>	<b>38932</b>	<b>33,427</b>			<b>35346</b>

	20 Budget	FY20 Actual	FY21	YTD	FY22
<b><i>Public Safety</i></b>					
Animal Control:					
ACO Wages	600		600		600
Monthly Stipend	6,304	6300	6,494	2,625	6,624
FICA	46		46		46
Veterinary Expense	750		750		750
Tags/Miscellaneous	450		450		450
Total	<b>8,150</b>	<b>6300</b>	<b>8,340</b>		<b>8470</b>
<b><i>Emergency Management</i></b>					
Equipment Maintenance	800	919	800	685	800
Travel & Meetings	200	0	200		200
Operating Supplies	400	0	400		400
Emergency Shelter Equipment	0	0	0		
Total	<b>1400</b>	<b>919</b>	<b>1400</b>		<b>1400</b>
<b><i>Fire Department</i></b>					
Chiefs Stipend	2,600	2600	2,600		2,600
FICA	189	0	189		189
Insurance & Bond	2,550	2130	2,550	-2,130	2,550
Fire House Maintenance	11,000	13068	5,000	227	5,000
Fire Truck Maintenance	8,000	9041	8,000	2,911	8,000
Communications	3,000	1861	3,000	1,656	4,500
Training	2,000	395	2,000	395	2,000
Operating Supplies	750	920	750	362	750
Utilities	10,000	13018	10,000	6,303	10,000
Firehouse Heating Fuel	11,016	6455	11,016	537	11,016
Gas, Oil & Diesel	4,000	223	4,000		4,000
Extrication Equipment	2,000	0	2,000		2,000
Equipment Replacement	14,000	8219	20,000	7,078	20,000
Total	<b>71,105</b>	<b>57930</b>	<b>71,105</b>		<b>72605</b>

	20 Budget	FY20Actual	FY21	YTD	FY22	
<i>Fire Warden</i>						
Operating Supplies	250	1032	250		250	
Vehicle and Equipment	1500	0	1500		1500	
Total	<b>1750</b>	<b>1032</b>	<b>1750</b>			<b>1750</b>
<i>Law Enforcement</i>						
Constable Wages	200	0	200		0	
Sheriff Services	40,143	36,495	33,743	15,300	35,430	
Total	<b>40,343</b>	<b>36495</b>	<b>33,943</b>			<b>35430</b>
<i>Emergency Medical</i>	<b>25,000</b>	<b>25000</b>	<b>25,000</b>		22,500	<b>22,500</b>
<b>HIGHWAY</b>						
	<b>Budget 20</b>	<b>FY20 Actual</b>	<b>FY21</b>			
<i>Highway Administration:</i>						
Highway Wages - Regular	278,990	274,766	289,400	144,539	295,188	
Highway Wages - Overtime	35,410	17,892	37,496	5,110	38,246	
Employee Health Insurance - Premium	60,144	62,446	65,171	26,608	74,936	
Employee Health Insurance- Deductable	16,000	7,132	16,000	3,231	16,000	
Disability Insurance	2,162	0	0		0	
AFLAC Short Term Disability		2,345	4,500	1,298	4,635	
FICA	22,794	21,466	23,706	12,118	24,174	
Retirement Contribution	18,078	16,499	17,162	9,341	19,172	
Uniform Cleaning	8,000	9,778	10,000	5,415	0	
Travel & Meetings	300	749	300		300	
Steel Toe Footware	600	700	600	196	600	
CDL Physicals	800	0	800		800	
FT DPW CLOTHING ALLOWANCE					3,000	
Total	<b>443,278</b>	<b>413,773</b>	<b>465,135</b>			<b>477,051</b>

	20 Budget	FY20Actual		FY21	YTD	FY22
<i>Highway Construction &amp; Maintenance</i>						
Subcontract Costs	12,100	14,948		12,000	18,794	0
Signs	4,000	5,388		4,000	1,916	4,000
Tree Removal	15,000	5,460		17,500	1,299	17,500
Bridges and Guardrails	2,000	2,000		0		0
Paving	0	1,586		0	195	0
Operating Supplies	1,000	2,188		3,000	4,229	5,000
Gravel	90,000	132,959	42,959	90,000	36,712	90,000
Chloride (Dust Control)	50,000	67,634	17,634	60,000	28,475	60,000
Winter Salt	48,800	49,652		48,800	6,699	48,800
Winter Sand	52,000	58,096		52,000	3,555	52,000
Level& Sealing	5,000	0		5,000		0
Di-Cleaning	1,000	0		0		0
Rentals	4,000	12,800	8,800	15,000	16,512	3,000
Property Rental	0	1,800		0		0
Culverts	5,000	18,618	13,618	5,000	3,715	2,000
Capital Improvement Projects				0		0
Highway Vehicle Purchase				0		0
Sidewalk Construction Maintenance				0		0
State MRGP Fees		1350		2,043		2,043
Total	289,900	374,479		314,343		284,343
<i>Highway Equipment Maintenance</i>						
Truck 1	1,000	5,864		2,050	4,112	3,075
Truck 2	2,000	10,214		2,050	6,248	3,075
Truck 3	1,000	9,182		2,050	7,384	3,075
Truck 4	1,000	35,726		2,050	9,718	3,075
Truck 5	2,000	1,096		2,050	12,722	3,075
Truck 6	1,000	2,065		2,050	156	3,075
Truck 7	2,000	1,512		2,050	262	3,075
Truck 8	2,000	7,565		2,050		3,075
Truck 9	1,000	2,123		2,050	302	3,075

	<b>20 Budget</b>	<b>FY20Actual</b>		<b>FY21</b>	<b>YTD</b>	<b>FY22</b>
#10 Dodge 3500	1,000	206		2,050	942	3,075
Backhoe	1,000	1,937		2,050	906	3,075
JD Loader	1,000	235		2,050		3,075
Volvo Excavator	2,000	3,585		2,050	472	3,075
Cat Grader	2,000	6,640		2,050	1,764	3,075
JD Grader	1,000	1,262		2,050	536	3,075
JD Tractor/Mower	1,000	10,172		2,050	789	3,075
Cat Traxcavator	1,500	484		2,050		3,075
Plows and Sanders	2,000	4,986		2,050	1,749	2,350
Sidewalk machine	1,500	1,926		2,050	2,012	2,350
JD Surplus Loader		2,621		0		0
Rentals		4,070		0		0
Communications	500	0		500		500
Gas, Diesel & Oil	58,650	45,507		58,650	14,171	50,000
Machinery & Equipment	6,000	8,119		10,000	6,603	12,000
		167,097				
<b>Total</b>	<b>93,150</b>	<b>167,097</b>	<b>73,947</b>	<b>108,100</b>		<b>119,475</b>
<i>Highway Garage</i>						
Professional Services		3705		1,500	725	1500
Repair & Maintenance	500	1,845		1,000	585	1,000
Operating Supplies	4,000	3,113		4,000	673	4,000
Utilities	3,745	7,721	<b>3,976</b>	4,000	2,638	7,200
Heating Fuel	6,242	867		6,500		6,500
Machinery & Equipment	1,000	12,882	<b>11,882</b>	2,000	2,729	2,000
<b>Total</b>	<b>15,487</b>	<b>30,133</b>		<b>19,000</b>		<b>22,200</b>
<b>SOLID WASTE FACILITY</b>						
Attendant Wages	16,317	16919		16,807	8,317	17,143
FICA	1182	1320		1219	654	1243
Professional Services		1165		2000	800	2000
Management Contract	70,260	68088		72,368	28,370	74,539

	<b>20 Budget</b>	<b>FY20Actual</b>	<b>FY21</b>	<b>YTD</b>	<b>FY22</b>
Methane Well Monitoring	400	0	400		400
Solid Waste Implementation Plan	18,000	16344	19,000	6,666	21,500
Subcontract Costs			0		0
Groundwater Monitoring	18,000	22,842	26,000	10,515	26,000
Solid WasteRemoval	24,000	24585	25,000	11,054	26,000
Tire removal		0	0		0
Repairs & Maintenance	1,000	959	1,000	100	1,000
Operating Supplies	1,000	103	1,000	27	1,000
Sticker Costs	2,000	1705	2,000	-1,705	2,000
Transfer Station Utilities	500	300	500	126	500
Landfill Utilities	300	0	300		300
Gas, Diesel & Oil			0		0
Hazardous Waste Days			0		0
<b>Total</b>	<b>152,959</b>	<b>154330</b>	<b>167,595</b>		<b>173,625</b>

#### **STREET LIGHTS**

Hawks Avenue	425	289	500	147	500
S. Shaftsbury Village	8,500	10667	9,000	5,381	10,000
<b>Total</b>	<b>8,925</b>	<b>10956</b>	<b>9,500</b>		<b>10,500</b>

#### **Park & Recreation**

Salaries & Wages			0		0
FICA			0		0
Professional Services		2185	2,000	386	2,000
Building ConstructionMaintenance Repair	2,000	697	2,000	1,407	2,000
Equipment Maintenance		332	0		0
Refund Key Deposit		0	0		0
Operating Supplies	500	248	500	154	500
Equipment			0		0
Utilities	500	445	500	202	500
Reimbursement Gas			0		0
Capital Improvements			0		
<b>Total</b>	<b>3,000</b>	<b>3907</b>	<b>5,000</b>		<b>5000</b>



	20 Budget	FY20Actual	FY21	YTD	FY22
<b>CEMETERY EXPENDITURES</b>					
Superintendent Salary	7,000	8062	7,500	3,903	7,650
Cemetery Committee Assistant			3120		3246
FICA	508	600	770	315	790
Contract Services	25,000	25096	26,000	13,717	27,000
Repairs & Maintenance	4,000	3,332	5,000	2,745	5,000
Travel & Meetings	400	239	400	67	400
Corner Marker Installation	200	75	1,300		200
Corner Markers	1,300	375	1,300	500	1,300
Transfer to Perpetual Care Fund	5,400	0	5,400		0
Miscellaneous			200		0
Total	<b>43,808</b>	<b>37779</b>	<b>50,990</b>		<b>45,586</b>

**PLANNING AND DEVELOPMENT**

*Development Review Board*

Board Member Stipends	500	400	500		500
Meeting Recording clerk Wages			0		0
FICA			0		0
Professional Services	1820		1900		1900
Travel & Meetings	500		500		500
Advertising & Legal	1000	58	1000	1204	1000
Operating Supplies	100	0	100		100
Town Clerk Recording Fees			0		0
Total	<b>3,920</b>	<b>458</b>	<b>4,000</b>		<b>4000</b>

*Planning*

Board Member Stipends	500	400	500		500
Meeting recording clerk			0		0
Zoning Administrator Wages	11,000	9,626	11,330	5,592	11,557
FICA	841	718	822	445	838
Professional Services	3500	3500	500		500

	<b>20 Budget</b>	<b>FY20Actual</b>	<b>FY21</b>	<b>YTD</b>	<b>FY22</b>	
Travel & Meetings	250	0	250		250	
Advertising & Legal	200	231	500		500	
Printing		186	0		0	
Operating Supplies	150	78	200		200	
Transfer to Planning Grant Fund			0		0	
Total	<b>16,441</b>	<b>14739</b>	<b>14,102</b>			<b>14,345</b>
<b>COUNTY TAXES</b>						
County of Bennington	<b>29,500</b>	<b>30193</b>	<b>30,200</b>	<b>30,768</b>		<b>31106</b>
<b>TRANSFERS TO RESERVES</b>						
Cole Hall	10,000	10000	10,000	<b>10,000</b>	0	
Equipment	90,000	90000	110,000	<b>110,000</b>	115,000	
Fire Warden truck	1,000	1000	1,000	<b>1,000</b>	1,000	
Fire Truck	55,000	55000	60,000	<b>60,000</b>	85,000	
Garage reserve fund	0	0	0		0	
Paving Reserve	35,000	35000	45,000	<b>45,000</b>	18000	
Sidewalk Reserve	0	0	0		0	
Cemetery Reserve	4,000	4000	4,000	<b>4,000</b>	0	
Park reserve	3,000	3000	3,000	<b>3,000</b>	0	
Culvert Reserve	5,000	5000	10,000	<b>10,000</b>	10000	
Audit Reserve	15,000	15000	15,000	<b>15,000</b>	15,000	
Veterans Memorial	3,000	3000	3,000	<b>3,000</b>	0	
Class 3 Road Fund	49,000	49000	100,000	<b>100,000</b>	100000	
Reappraisal Reserve Fund	5000	5000	0			
AIRPACK RESERVE FUND					10,000	
Total	<b>275,000</b>	<b>275000</b>	<b>361,000</b>			<b>354000</b>

	20 Budget	FY20Actual	FY21	YTD	FY22
<b>DEBT SERVICE EXPENDITURES</b>					
Interest Expense	1,000	576	1,000	1,372	1,000
Lease Payment 2010 JD Grader			0		0
Lease Payment 2012 IH & 2011 JD Backhoe			0		0
Lease 2013 IH Tandem 2013 IH Fire Truck			0		0
Lease 2014 IH Tandem	37,147	38394	0		0
Lease 2013 Dodge & 2013 Excavator			0		0
492 North Street			0		0
510 North Road			0		0
Garage Bond Payment	81935	81935	80942	65727	79890
2021 Mower State Loan					24000
Total	<b>120,082</b>	<b>120905</b>	<b>81,942</b>		<b>104890</b>
FY Total					

**COMMUNITY APPROPRIATIONS**

Arlington Rescue Squad	7000		8,500	8,500	8,500
Bennington Area VNA	5225		5,225	5,225	5225
Bennington Coalition for the Homeless	1,000		1,000	1,000	1000
BCCD	475		475	475	475
Bennington Free Clinic	1000		1,000	1,000	1000
Bennington Free Library	17750		18,000	18,000	18000
Bennington Little League	600		600	600	600
Bennington Project Independence	4560		4,560	4,560	4560
BROC	1700		1,700	1,700	1700
Center for Restorative Justice	600		600	600	600
Green -Up Vermont	200		200	200	200
Habitat for Humanity	1850		1,850	1,850	1850
John C. McCullough Free Library	20000		24,000	24,000	24000
Martha Canfield Library	2000		2,000	2,000	2000
Paran Recreations	4300		2,800	2,800	2500
Park McCullough House	1500		1,500	1,500	1500
PAVE	450		450	450	450

	FY20	FY20 Actual	FY21	YTD	FY22
RSVP	950		950	950	950
Shaftsbury Historical Society	2500		2,500	2,500	2500
Sunrise Family Resource Center	1000		1,000	1,000	1000
SW Vermont Council on Aging	1100		1,100	1,100	1100
Tutorial Center	900		900	900	900
VT Association for the Blind and Visually Impa	300		300	300	300
VT Center for Independent Living	1000		1,000	1,000	1000
Bennington County Association Against Child	500		500	500	500
Shires Media Partnership -WBTV	5000		5,000	5,000	5,000
Shireskids					500
	<b>83460</b>	83,485	<b>87,710</b>		<b>87,910</b>

	FY20	FY20 Actual	FY21	FY22
<b>FY Year Total</b>	<b>2084322</b>	<b>2,206,149</b>	<b>2,240,458</b>	<b>2,262,140</b> 1% increase

Increase 156,136 21,682

Non tax revenues 418,367 401,064

Raised by property tax **1,822,091** **1,861,076**

	Tax rate	0.4211	0.4449	0.4592
With local agreement adjust	Tax rate	0.4256	0.4496	0.4638 estimate

	per 100G	\$421.00	\$444.90	\$459.20
with local agreement adjust	per 100G	\$426.60	\$449.60	\$463.80 est. FY22

Increase per 100,000 valuation \$23.00 \$14.20

\$35.50 tax increase FY22 for property value of \$250,000

Tax figures based on FY20 Grand List ( 4,052,429) and FY22 non-tax revenues of \$401,064.