

2009-10 BUDGET

	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
INCOME					
*DEDICATED FUNDS					
Cemetery		3,420.00		9,502.93	
Library		572.85		259.08	
Reappraisal	5,500.00	5,355.00	5,900.00		5,900.00
Sewer		22,251.76		10,881.00	
TOTAL DEDICATED INCOME	5,500.00	31,599.61	5,900.00	20,643.01	5,900.00
HIGHWAY INCOME					
Grants					
Paving	40,000.00	111,136.00			
Frazier Hill BBR		7,000.00			
FrazierHill State		43,924.13			
Permits		310.00		10.00	
Sale of Equipment		800.00		2,080.80	
School Parking Lot		6,870.35			
State Aid Highway \$	114,300.00	113,590.03	114,300.00	56,714.85	102,087.00
Telephone Rebate				763.27	
TOTAL HIGHWAY INCOME	154,300.00	283,630.51	114,300.00	59,568.92	102,087.00
BANK INTEREST		201.62		8.67	
COMMUNITY HALL INCOME		971.98		540.00	
SELECTBOARD INCOME					
Ads for Newsletter		885.00		495.00	
Constable serving papers		75.00		25.00	
Dog Monies	2,500.00	3,349.00	2,500.00	103.00	2,500.00
Donation for painting		1,000.00			
Fees	7,000.00	11,036.25	9,000.00	4,062.00	9,000.00
FICA reimbursement				194.69	
FP & FW Pilot Program	11,400.00	11,452.00	11,400.00	19,749.00	15,000.00
Grants					
Current Use	25,000.00	25,312.00	25,000.00	26,034.00	25,000.00
Fire Department		2,954.00			
Generator hook-ups		900.00			
Grand List Maintenance	640.00	630.00	640.00		640.00
*Dedicated Funds are part of the Town's income but can only be spent for the specific purpose designated.					
Beginning with next year's Town Report, all fund raising income will be tracked in this category.					

2009-10 BUDGET

	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
SELECTBOARD INCOME con't.					
HAVA		1,598.99			
Listers' Educ. Grant		389.17		389.30	
Municipal Educ. Grant		800.00			
Planning Commission		6,656.00		7,711.00	
IRS Refund				49.18	
Liquor licenses	250.00	200.00	200.00		200.00
Metal recycling		347.00		958.20	
Rent	1,800.00	2,600.00	3,000.00	1,500.00	3,000.00
Telephone rebate				1,146.89	
Traffic tickets		264.11		346.95	
Trans. Sta. permits & stickers	35,000.00	36,833.50	35,000.00	15,894.00	35,000.00
Void checks		656.22			
TOTAL SELECT BOARD INC.	83,590.00	107,938.24	86,740.00	78,658.21	90,340.00
<u>PROPERTY TAXES</u>					
2007-08 taxes		1,226,087.07			
2008-09 taxes				787,908.40	
Delinquent taxes		136,410.71		60,825.37	
*Delinquent Tax Penalty		7,240.46		1,777.52	
Delinquent Tax Interest		10,317.46		2,408.67	
Overpayment of Taxes		16.72		5.78	
Prebates from State		177,187.65		21,419.22	
TOTAL TAX INCOME		1,557,260.07		874,344.96	
*8% of collected money. This sum is used to pay the Delinquent Tax Collector.					
<u>SCHOLARSHIP DONATION</u>		2,600.00			
<u>TAX SALE LEGAL FEE</u>		5,465.41			
<u>VETERANS' MONUMENT</u>		5.00			
<u>ZONING INCOME</u>		850.00		832.00	
TOTAL INCOME	243,390.00	1,990,522.44	206,940.00	1,034,595.77	198,327.00

2009-10 BUDGET

	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
Office Expenses					
Ads	700.00	1,188.94	700.00	322.84	700.00
Bank service charges	100.00	48.00	100.00	94.00	100.00
Cleaning	450.00	352.00	450.00	151.20	450.00
Computer and parts	1,200.00	1,382.88	1,000.00	187.00	1,000.00
Copier	1,000.00	2,326.00	500.00	329.64	500.00
Dog licenses	1,200.00	1,258.80	1,000.00	383.31	1,000.00
Fire Extinguishers		48.00			0.00
Fish and game licenses	500.00	156.50	500.00	301.50	0.00
Flowers and appreciations	400.00	651.90	500.00	234.20	500.00
Mapping	800.00	35.60	800.00		800.00
Marriage licenses	200.00	135.00	200.00	115.00	0.00
Mowing	800.00	750.00	1,000.00	600.00	1,000.00
Newsletter postage	800.00	1,051.00	800.00	563.26	800.00
Plowing	650.00	1,250.00	1,000.00		1,000.00
Postage/envelopes	2,000.00	1,727.22	2,000.00	896.74	2,000.00
*Printing	1,000.00	1,064.00	1,000.00		1,000.00
Record books & paper	1,600.00	833.25	1,600.00	649.95	1,000.00
Restoration of Records	1,000.00	0.00	2,000.00		2,000.00
Sewer	250.00	200.00	300.00	100.00	230.00
Software	200.00	29.57	200.00	42.39	100.00
Supplies	2,000.00	3,310.12	2,500.00	1,922.11	2,500.00
Telephone	2,000.00	960.82	2,000.00	632.57	1,500.00
Training & computer support	1,500.00	2,453.00	2,000.00	1,506.28	2,000.00
Total Office Expenses	20,350.00	21,212.60	22,150.00	9,031.99	20,180.00
*The School pays half the cost of printing the Town Report.					
Community Hall Expenses					
Electricity	900.00	988.18	950.00	503.84	950.00
Furnace and repairs	150.00	275.54	150.00	140.00	200.00
Heat	4,000.00	3,966.01	5,000.00	692.23	4,500.00
Inspection	200.00	619.50	300.00	228.00	300.00
Mowing	350.00	320.00	400.00	240.00	400.00
Payroll	1,500.00	984.00	1,550.00	508.20	1,900.00
Plowing	600.00	1,040.00	600.00		600.00
Propane	200.00	9.65	200.00	12.00	100.00
Repairs/maintenance	2,000.00	1,390.60	2,000.00	3,595.42	2,000.00
Roof				13,800.00	
Sewer	250.00	200.00	300.00	100.00	300.00
Supplies	500.00	335.92	500.00	934.53	500.00
Total CH Expenses	10,650.00	10,129.40	11,950.00	20,754.22	11,750.00

2009-10 BUDGET

			2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
		Transfer Station Expenses					
		Computers	500.00	1,270.00	1,000.00	605.00	1,000.00
		Dues	3,000.00	1,085.76	3,000.00	1,085.76	2,000.00
		Freon	500.00	264.00	500.00	168.00	500.00
		Garbage	30,000.00	28,257.94	30,000.00	17,628.72	30,000.00
		Grounds maintenance		67.50	200.00	360.00	200.00
		Hazardous waste	1,200.00	527.56	1,500.00	767.75	1,000.00
		Payroll	6,500.00	7,952.75	8,000.00	4,206.96	8,000.00
		Portajohn	960.00	291.89	0.00		0.00
		Recyclables hauling	5,000.00	4,620.00	5,000.00	4,351.96	5,000.00
		Repairs & maintenance	1,000.00	1,215.58	500.00	0.00	500.00
		Stickers	1,000.00		400.00	873.60	400.00
		Supplies	100.00	384.52	100.00	97.42	100.00
		Tires		246.00	300.00		300.00
		Total Trans.Sta. Expenses	49,760.00	46,183.50	50,500.00	30,145.17	49,000.00
		Town Officers					
		Animal Control	1,000.00	982.26	2,500.00	236.10	1,000.00
		Vet bills		110.06	500.00		0.00
		Assistant Town Clerk payroll	1,890.00	1,356.63	1,985.00	762.39	1,985.00
		Assistant Treasurer	3,400.00		2,500.00		0.00
		Auditors	500.00	434.22	500.00	114.34	500.00
		BCA payroll	600.00	8.24	500.00	9.00	500.00
		Board Secretary	1,400.00	1,130.00	1,500.00	579.92	1,500.00
		Conferences & Training	500.00	425.00	500.00	50.00	500.00
		Constable & 2nd Constable					
		Payroll	1,500.00	320.00	2,000.00	105.00	1,500.00
		Mileage	300.00		300.00		300.00
		Supplies	700.00	1,323.08	500.00	606.18	500.00
		Training		55.00	500.00	55.00	500.00
		Election Officials payroll	1,000.00	177.90	1,200.00	1,019.64	1,000.00
		Listers					
		Postage		6.00		4.90	
		Reappraisal Wages	5,000.00	108.00	5,000.00		5,000.00
		Reappraisal supplies	500.00	183.12	500.00		500.00
		Listers' mileage		271.43		105.82	
		Listers' wages	9,000.00	10,542.00	9,500.00	3,195.00	9,500.00
		Listers' con't education	200.00	590.00	200.00		200.00
		Listers' new training	300.00		300.00		300.00

2009-10 BUDGET

	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
Town Officers, con't.					
Mileage For Town Officers	250.00	418.27	300.00	70.32	250.00
Select Board payroll	3,300.00	3,050.00	3,800.00		3,800.00
Town Clerk & Treasurer payro	25,000.00	24,987.30	26,500.00	13,980.00	26,500.00
Total Town Officers	56,340.00	46,478.51	61,085.00	20,893.61	55,835.00
*Delinquent Tax Collector					
Del. Tax Payroll		7,022.28		1,945.70	
Del. Tax Collector Supplies		260.87			
*This money is raised through the 8% delinquent tax fee and thus is not a budgeted item.					
Payroll Expenses					
Child Support				451.44	
Medicare Company	2,400.00	2,732.64	2,600.00	1,482.26	2,600.00
Retirement Match	6,000.00	7,480.27	6,500.00	4,722.31	6,500.00
Social Security Company	10,200.00	11,684.08	10,700.00	6,338.21	10,700.00
Total Payroll Expenses	18,600.00	21,896.99	19,800.00	12,994.22	19,800.00
Total Select Board Expenses	232,829.92	242,652.61	242,964.92	154,292.45	220,616.00
FIRE DEPARTMENT					
Building maintenance	1,000.00	489.05	1,000.00		1,000.00
Clerk/Treasurer		310.00	1,200.00	445.00	1,200.00
*Comm. Repairs & Replacement	3,400.00		3,500.00	8.40	4,000.00
Dry hydrant materials		2,273.08		2,520.96	
Dues and training	2,000.00	550.00	2,000.00	29.90	1,000.00
Electricity	1,000.00	675.60	1,000.00	272.33	1,000.00
Equipment		1,168.93		360.30	
Equipment repair/replace	8,500.00	2,252.03	8,500.00	1,174.91	4,000.00
Gas	1,500.00	816.83	2,000.00	313.59	2,000.00
Heating fuel	1,500.00	2,046.56	4,000.00	36.16	3,000.00
**New Truck					11,928.92
***Personal Protect. Equip.					4,500.00
Radios		1,917.00			
Other				445.00	
Sewer	250.00	200.00	250.00		250.00
Supplies		11,342.28		539.11	
Truck repair	3,000.00		3,000.00	1,174.91	4,500.00
Total Fire Department Expenses	22,150.00	24,041.36	26,450.00	7,320.57	38,378.92
*Includes purchase of new radios					
**Prior to 2009-10, this expense has been listed as a Selectboard expense. For clarity, it is now being included with the Fire Department.					
***Includes purchase of 2 complete firefighter PPEs					

2009-10 BUDGET

		2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
HIGHWAY & GARAGE						
Personnel						
Highway payroll						
	Erosion Study		35.60		0.00	
	Highway wages	90,000.00	94,301.58	113,000.00	54,997.59	113,000.00
	Highway overtime wages	8,000.00	15,847.14	5,000.00	5,922.93	15,000.00
	Insurance	6,000.00	7,669.39	8,000.00	7,535.25	16,056.00
	Mileage/use of equipment	500.00	387.33			
	Training	500.00	110.00	500.00	60.00	250.00
	Uniforms	1,500.00	2,321.88	2,100.00	2,238.65	3,640.00
	Total Personnel	106,500.00	120,672.92	128,600.00	70,754.42	147,946.00
Operating						
	Building maintenance		643.75		938.92	
	DMV		45.00		110.25	
	Electricity	1,200.00	1,183.17	1,200.00	413.83	1,200.00
	Gas and diesel fuel	22,000.00	31,324.98	28,000.00	19,880.74	28,000.00
	Heating fuel	4,000.00	6,317.55	4,600.00	798.00	4,600.00
	Radios				1,168.00	
	Sewer	250.00	200.00	300.00	100.00	230.00
	Supplies/Miscellaneous	5,000.00	5,220.70	2,500.00	3,025.27	2,500.00
	Telephone	700.00	723.07	700.00	422.85	700.00
	Warranty for Vehicles		2,946.00		50.00	
	Total Operating	33,150.00	48,604.22	37,300.00	26,907.86	37,230.00
Equipment Service/Parts						
	Lease of Equipment		1,923.94	500.00	1,817.50	
	Service/repair	1,500.00	17,426.08	8,000.00	6,607.71	8,000.00
	Parts	20,000.00	11,685.11	8,000.00	1,775.76	8,000.00
	Tires,chains, edges, shoes &bit		278.00	8,000.00	11,152.73	8,000.00
	Equipment Service/Parts - Other		1,850.71		3,447.22	
	Grader and Truck tires					9,000.00
	Total Equipment Service/Parts	21,500.00	33,163.84	24,500.00	24,800.92	33,000.00
Road Work						
	911 Signs				73.15	900.00
	Cold patch	400.00	249.76	250.00		250.00
	Contract plowing	2,250.00		2,500.00	2,000.00	0.00
	Ditching/excavating	30,000.00		0.00	1,400.00	0.00
	East Road Washout				20,522.25	

2009-10 BUDGET

	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
Road Work con't.					
Hauling	3,000.00		0.00		
Hazardous trees/brush cutting	3,600.00		3,500.00	2,600.00	3,000.00
Mowing	5,000.00	4,500.00	5,000.00	4,900.00	5,200.00
Paving - no grant money	50,000.00	138,925.19	70,000.00		
**Paving match grant money	10,000.00				
Total Road Work	104,250.00	143,674.95	81,250.00	31,495.40	9,350.00
**Grant paid \$111,136 of 2007-08 paving cost.					
Road Materials					
Calcium chloride	18,000.00	21,288.93	25,000.00	14,090.48	24,000.00
Culverts	6,500.00	11,963.06	4,500.00	1,003.86	4,500.00
Erosion Control			700.00		
Gravel & Stone	65,000.00	68,299.73	75,000.00	71,449.05	75,000.00
Mulching material		1,334.06	500.00		
Rock	2,000.00	8,297.38		196.50	
Signs	5,000.00	7,227.57	2,000.00	84.56	100.00
Winter salt	25,000.00	23,118.77	30,000.00	12,634.24	28,000.00
Winter sand	25,000.00	52,755.90	30,000.00	19,212.28	30,000.00
Total Road Materials	146,500.00	194,285.40	167,700.00	118,670.97	161,600.00
Equipment Loans					
Grader loan	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
Truck loan	15,000.00	20,229.00	20,229.00		19,861.20
Total Equipment Loans	25,400.00	30,629.00	30,629.00	10,400.00	30,261.20
Loan Interest					
Grader interest	2,500.00	2,196.57	2,500.00	1,783.83	2,500.00
Truck interest			1,839.00		1,839.00
Total loan interest	2,500.00	2,196.57	4,339.00	1,783.83	4,339.00
Equip. Reserve Fund	20,000.00	20,000.00	10,000.00		10,000.00
Total Highway & Garage Expenses	459,800.00	593,226.90	484,318.00	284,813.40	433,726.20

2009-10 BUDGET

	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
APPROPRIATIONS*					
Benson Fire Department	22,150.00	24,041.36	26,450.00	5,692.26	
Benson First Response	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Benson Library	4,000.00	4,965.76	4,500.00	4,148.61	4,500.00
Benson Youth League**	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
BROC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Cemetery	5,000.00	7,432.95	5,500.00	3,690.97	5,500.00
Fair Haven Concerned	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Fair Haven Rescue	10,390.00	10,390.00	10,390.00	10,390.00	10,390.00
Frazier Hill Road***		58,000.00			
Grant Match Fund			7,000.00		
RAVNA	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Rutland Mental Health	730.00	730.00	730.00	730.00	730.00
Southwestern Council on Aging	900.00	900.00	900.00	900.00	900.00
Storm Drain Project				10,139.08	0.00
Total Appropriations	51,070.00	114,360.07	63,370.00	43,590.92	29,920.00
*Appropriations are voted from the floor at Town Meeting					
**The 2007-08 Youth League appropriation was actually paid during the 2008-09 fiscal year.					
***At Town Meeting 2006, \$55,000 approved. Only \$15,000 raised by taxes. Total cost: \$61,804.58; total grants \$50,924.13;					
SCHOLARSHIPS AWARDED					
Eaves		1,000.00			
CommunityScholar		1,000.00			
H. Glenn Munger		650.00			
Lyle Wilcox		500.00			
TOTAL SCHOLARSHIPS		3,150.00			
SCHOOL					
Total School Tax Payments		1,010,300.00		506,099.98	
SEWER EXPENSES					
		21,666.40		15,146.90	
ZONING EXPENSES					
Zoning Ads		151.38		175.21	
Zoning Administrator		731.25		881.25	
Zoning Supplies		0.50		6.81	
ZoningTelephone		141.57	0.00	136.33	
ZoningTraining		800.00			
Total Zoning		1,824.70		1,199.60	
Total Expenses	743,699.92	1,987,180.68	790,652.92	1,005,143.25	722,641.12
Net Income	243,390.00	1,990,522.44	206,940.00	1,034,595.77	198,327.00

2009-10 BUDGET

		2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
	2007-08	Total Income	1,990,522.44			
		Total expenses	1,987,180.68			
		Surplus 2007-08	3,341.76			
				less restricted funds		
			5,063.88	Reappraisal Funds		
			987.05	Cemetery		
			585.36	Sewer		
		Deficit 2007-08	3,294.53			
		Requested for 2007-08 Deficit			3,294.53	
		Requested for 2009-10 Highway			331,639.20	
		Requested for 2009-10 Selectboard			130,276.00	
		Requested for 2009-10 Fire Department			38,378.92	
		Requested for Appropriations				
		Benson First Response		3,000.00		
		Benson Library		4,500.00		
		Benson Youth League		1,500.00		
		BROC		1,000.00		
		Cemetery		5,500.00		
		Fair Haven Concerned		1,000.00		
		Fair Haven Rescue		10,390.00		
		RAVNA		1,400.00		
		Rutland Mental Health		730.00		
		Southwestern Council on Aging		900.00		
		TOTAL APPROPRIATIONS			29,920.00	
		TOTAL TO BE RAISED BY TAXES			533,508.65	

2009-10 BUDGET

				2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget
SEWER FEE INCOME								
SEWER EXPENSES								
	Chemicals				1,993.45		1,697.00	
	Electricity				3,630.88		1,731.86	
	Lagoon Expenses				1,212.50			
	Mileage				442.87		820.29	
	Other						126.75	
	Parts				508.31		89.17	
	Payroll				11,041.00		8,571.50	
	Permits				100.00		100.00	
	Postage				6.12			
	Repair						729.86	
	Supplies				2,258.12		880.87	
	Testing				433.15		399.60	
	Training				40.00			
	Total Sewer Expenses				21,666.40		15,146.90	