

BENITO LUD BUDGET		May 12th 2020			Final	Suggested
REVENUE		2018 Actual	2019 BUDGET	2019 Actual	2020 BUDGET	2020 BUDGET
410-100-102	LUD Specific Tax Levy	\$256,062.96	\$ 209,288.35	\$ 209,288.33	\$ 213,154.00	
410-100-140	Urban Business Tax/Fee	\$255.00	\$ 260.00	\$ 222.00	\$ 260.00	
420-100-126	Sales of Service - Campground Fees	\$400.00	\$ 300.00	\$ 320.00	\$ 300.00	
420-100-130	Sales of Service - Maintenance	\$0.00	\$ 600.00	\$ -	\$ -	
420-100-132	Sales of Service - Garbage Collection	\$995.50	\$ 500.00	\$ 262.50	\$ 400.00	
420-100-144	Revenue -landfills	\$1,037.00	\$ 1,845.00	\$ 4,483.00	\$ -	
420-100-135	Sale of Service - Street Sweeper	\$0.00	\$ 600.00	\$ -	\$ -	
450-100-100	Licenses - Business - Urban	\$100.00	\$ 200.00	\$ 50.00	\$ 200.00	
450-100-140	Fines-Dogs-Urban	\$150.00	\$ 200.00	\$ 270.00	\$ 250.00	
450-100-141	Dog License Urban	\$102.00	\$ 250.00	\$ 220.00	\$ 200.00	
420-100-160	Sales of Service -Ball Diamonds					
480-100-121	Grants-In-Lieu- LUD Specific	\$13,937.27	\$ 11,354.95	\$ 11,354.95	\$ 11,036.00	
	Grants	\$0.00	\$ -	\$ -	\$ 10,000.00	
490-100-100	Misc. Revenue-Urban	\$1,265.03	\$ 800.00	\$ 469.89	\$ 800.00	
490-100-192	FS-Transfer from Benito General Reserve	\$0.00	\$ 40,000.00	\$ 28,068.54	\$ -	
490-100-193	FS-Transfer From Mach Reserve LUD	\$0.00		\$ -	\$ 40,000.00	
490-100-194	FS- Transfer from Benito FGT Reserve	\$0.00	\$ 18,000.00	\$ -	\$ 35,705.00	
490-100-202	FS-Transfer from Accum Surplus-Urban	\$0.00		\$ -		
TOTAL	TOTAL REVENUE	\$274,304.76	\$ 284,198.30	\$ 255,009.21	\$ 312,305.00	\$ -
EXPENSES						
GENERAL GOVERNMENT SERVICES						
510-100-101	LUD Committee - Legislative	\$ 11,676.00	\$ 13,000.00	\$ 12,434.00	\$ 13,000.00	
510-100-107	LUD Committee - Seminars	\$ 614.09	\$ 1,000.00	\$ -	\$ 1,000.00	
510-100-114	Admin Staff	\$ 7,501.53	\$ 27,000.00	\$ 4,237.47	\$ 9,500.00	
510-200-124	LUD Office Contract Service	\$ 9,916.07	\$ 5,600.00	\$ 1,573.99	\$ 4,500.00	
510-300-201	LUD Office Utilities	\$ 2,686.04	\$ 2,700.00	\$ 4,039.52	\$ 4,500.00	
510-400-200	LUD Office Supplies	\$ 1,555.78	\$ 3,000.00	\$ 2,509.08	\$ 2,500.00	
510-500-202	Grants	\$ 300.00	\$ 600.00	\$ 240.00	\$ 600.00	
510-900-100	Property Taxes	\$ 35.89	\$ 100.00	\$ 35.89	\$ 100.00	
510-900-517	Urban Office Seminars	\$ -	\$ 200.00	\$ -	\$ -	
	Recoveries(deductions)- Utility		\$- 18,500.00	\$ -		
TOTAL	GEN GOVN'T SERVICES	\$34,285.40	\$34,700.00	\$25,069.95	\$35,700.00	\$0.00
PROTECTIVE SERVICES						
520-200-263	PS- Animal Control Officer - Urban	\$ 1,711.35	\$ 2,200.00	\$ 2,325.23	\$ 2,200.00	
520-300-112	Hydrant Rentals	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
520-400-261	PS- Animal/Pest Control Materials-Urban	\$ -	\$ 400.00	\$ 70.17	\$ 400.00	\$ -
TOTAL	PROTECTIVE SERVICES	\$5,711.35	\$6,600.00	\$6,395.40	\$6,600.00	\$0.00
TRANSPORTATION SERVICES						
530-100-112	Benito Operator Wages	\$ 62,413.50	\$ 76,990.00	\$ 50,492.74	\$ 51,000.00	
530-100-115	Benito Green team	\$ 5,284.00	\$ 7,000.00	\$ 4,660.08	\$ 5,000.00	
530-100-117	Benito Casual Labour	\$ 19,348.70	\$ 11,000.00	\$ 17,246.14	\$ 10,000.00	
530-200-150	Sidewalks / Paving	\$ -	\$ 5,000.00	\$ -	\$ -	
530-300-101	Street Lighting	\$ 8,943.87	\$ 9,000.00	\$ 10,323.49	\$ 11,000.00	
530-400-113	LUD Equipment Fuel	\$ 9,953.46	\$ 10,500.00	\$ 3,493.37	\$ 5,000.00	
530-400-113	LUD Fuel - GT/Sweeper/1 ton /JD5525	\$ 2,889.61	\$ 3,000.00	\$ 2,534.04	\$ 2,000.00	
530-400-116	LUD Maint Vehicle- Fuel/ Wash	\$ 2,415.69	\$ 2,600.00	\$ 2,989.13	\$ 2,000.00	
530-400-117	LUD Equipment Repairs	\$ 315.03	\$ 1,010.00	\$ 351.35	\$ 6,000.00	
530-400-222	Rep/Maint LUD Sweeper/1T/JD5525	\$ 20,395.46	\$ 3,000.00	\$ 459.18	\$ 3,000.00	
530-400-254	Rep/maint LUD 2005 F150	\$ 1,820.75	\$ 1,800.00	\$ 1,690.79	\$ 1,500.00	
530-400-255	Rep/Maint LUD JD5525 tractor	\$ 2,273.69	\$ 2,000.00	\$ 669.27	\$ 5,000.00	
530-400-290	Rep/maint LUD 1999 Ford F450 Garbage Tru	\$ 1,723.11	\$ 5,000.00	\$ 1,940.97		
530-400-291	Rep/ maint LUD Toro Lawnmower	\$ 25.33	\$ 300.00	\$ 29.68	\$ 300.00	
530-400-292	Rep/ maint LUD 2014 Schulte Mower	\$ 216.24	\$ 400.00	\$ 174.82	\$ 1,000.00	
530-400-293	Rep/ Maint LUD 2008 JD1435 Tractor	\$ 1,347.43	\$ 1,500.00	\$ 2,224.99	\$ 2,000.00	
530-200-114	LUD Ins & Reg GT/ Sweeper/ 1ton/JD5525	\$ 464.00	\$ -	\$ -	\$ -	
530-200-115	LUD Benito Equipment Insurance & Reg	\$ 2,422.31	\$ 1,600.00	\$ 2,479.00	\$ 3,500.00	
530-400-229	Equipment tires LUD	\$ 162.54	\$ 4,000.00	\$ 2,260.89	\$ 1,000.00	
	Recoveries (deductions) - Utilities		\$- 40,000.00			
TOTAL	TRANSPORTATION SERVICES	\$142,414.72	\$105,700.00	\$104,019.93	\$109,300.00	\$0.00
ENVIRONMENTAL HEALTH SERVICES						
540-100-112	Garbage Collection	\$ 24,298.24	\$ 23,500.00	\$ 17,975.27	\$ 25,000.00	
540-200-103	Vehicle Insurance & Reg	\$ -	\$ -	\$ -	\$ -	
540-200-101	Recycling				\$ 17,500.00	
540-400-100	Garbage Collect - Fuel/Maint/repair	\$ -	\$ -	\$ -	\$ -	
TOTAL	ENVIRONMENTAL HEALTH SERVICES	\$24,298.24	\$23,500.00	\$17,975.27	\$42,500.00	\$0.00
HEALTH & WELFARE SERVICES						
550-200-	Doctor Clinics	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	
TOTAL	HEALTH & WELFARE	\$0.00	\$2,000.00	\$2,000.00	\$3,000.00	\$0.00
REGIONAL PLANNING & DEV. SERVICES						
560-200-101	SVPD Contract Service Urban	\$ 1,245.54	\$ 1,250.00	\$ 1,300.00	\$ 1,250.00	
560-400-131	Beautification & Rehabilitation	\$ 2,387.01	\$ 5,000.00	\$ 6,496.71	\$ 2,500.00	
560-400-141	Building Demolition	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	REGIONAL PLAN. & DEVELOP. SERV.	\$3,632.55	\$6,250.00	\$7,796.71	\$3,750.00	\$0.00
ECONOMIC DEVELOPMENT						
570-200-213	Benito LUD Tourism	\$ -	\$ 1,500.00	\$ -	\$ 500.00	
570-300-160	Utilities-Village Signs	\$ 704.64	\$ 800.00	\$ 562.23	\$ 800.00	
570-400-220	Public Rec Urban-Materials & Sup	\$ 78.98	\$ 500.00	\$ -	\$ 500.00	
TOTAL	ECONOMIC DEVELOPMENT	\$783.62	\$2,800.00	\$562.23	\$1,800.00	\$0.00
RECREATION & CULTURAL SERVICES						
580-200-140	Benito District Rec Center Contrac	\$ 29,836.16	\$ 28,000.00	\$ 33,892.41	\$ 20,000.00	
	Benito Rec Centre Utilities	\$ 1,503.85	\$ 2,000.00	\$ 2,562.26	\$ 2,000.00	
580-400-150	Parks/Playground/Camping Materials	\$ 688.56	\$ 900.00	\$ 517.88	\$ 700.00	
580-200-155	Ball Diamonds	\$ 330.32		\$ 118.83		
580-400-160	Disc Golf - Materials	\$ 62.58	\$ 450.00	\$ 12.58	\$ 250.00	
TOTAL	RECREATION/CULTURAL SERV.	\$32,421.47	\$31,350.00	\$37,103.96	\$22,950.00	\$0.00
FISCAL SERVICES						
590-900-117	Transfer to General Reserve-LUD	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00	\$ 4,000.00	
590-900-118	Transfer to Machinery Reserves-LUD	\$ 7,010.00	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00	
590-990-993	Contrib to Cap. Equip Purchase LUD	\$ -	\$ 53,000.00	\$ 28,068.54	\$ 40,000.00	
590-990-115	Contrib, to Capital - Road Improvement				\$ 18,000.00	
	Transfer to Gas Tax Reserve				\$ 17,705.00	
590-900-119	Transfer to Paved Road Reserve-LUD	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00	
	Recovery of Previous Year's deficit	\$ 14,800.00	\$ -	\$ -	\$ -	
TOTAL	FISCAL SERVICES	\$33,810.00	\$70,500.00	\$45,568.54	\$86,705.00	\$0.00
TOTAL	EXPENSES	\$277,357.35	\$283,400.00	\$246,491.99	\$312,305.00	\$0.00
SURPLUS / DEFICIT		-\$3,052.59	\$798.30	\$8,517.22	\$0.00	\$0.00