

2021 PROPOSED BUDGET CHANGES

TOWN OF UNIONTOWN
MCAG #: 0829

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001 Current Expense

Revenues	2020 Budget	2021 Budget	Difference		Remarks
310 Taxes					
311 10 00 00 Property Taxes	62,600.00	67,480.64	4,880.64	107.8%	Per Whitman Co
313 11 00 00 Local Retail Sales & Use Tax	21,000.00	23,000.00	2,000.00	109.5%	
313 71 00 00 Local Criminal Justice Sales & Us	4,000.00	5,300.00	1,300.00	132.5%	
316 41 00 00 Electric B&O Tax	14,000.00	13,700.00	(300.00)	97.9%	
316 45 00 00 Garbage/Solid Waste B&O	1,500.00	1,800.00	300.00	120.0%	
316 47 00 00 Telephone B&O	2,800.00	2,500.00	(300.00)	89.3%	
310 Taxes	105,900.00	113,780.64	7,880.64	107.4%	
320 Licenses & Permits					
322 10 00 00 Building Permit Fees	7,000.00	7,800.00	800.00	111.4%	
322 30 00 00 Animal License Fee	500.00	500.00	0.00	100.0%	
320 Licenses & Permits	7,500.00	8,300.00	800.00	110.7%	
330 State Generated Revenues					
333 20 00 00 Federal Indirect Grant From Depar	0.00	0.00	0.00	0.0%	
336 00 71 00 Multimodal Transporatioy - City	250.00	380.00	130.00	152.0%	
336 00 98 00 City- County Assistance	3,200.00	7,800.00	4,600.00	243.8%	
336 00 99 00 Streamlined Sales Tax Mitigation]	125.00	0.00	(125.00)	0.0%	None
336 06 21 00 CJ - Population	1,000.00	1,200.00	200.00	120.0%	
336 06 26 00 CJ - Special Programs	1,100.00	500.00	(600.00)	45.5%	
336 06 51 00 DUI And Other CJ Assistance	50.00	50.00	0.00	100.0%	
336 06 95 00 Liquor Profits	2,000.00	2,200.00	200.00	110.0%	
337 00 00 00 Local Govt Award- TH Restroom	0.00	0.00	0.00	0.0%	
330 State Generated Revenues	7,725.00	12,130.00	4,405.00	157.0%	
340 Charges For Services					
342 40 00 00 Building Inspection Fees	0.00	0.00	0.00	0.0%	
347 60 00 00 Program Fees P&R	2,250.00	500.00	(1,750.00)	22.2%	Not sure covid
340 Charges For Services	2,250.00	500.00	(1,750.00)	22.2%	
350 Fines & Forfeitures					
353 10 00 00 Fines-UT Share Traffic	3,500.00	1,300.00	(2,200.00)	37.1%	
353 30 48 00 Fine-Animal Control Dog Impoun	0.00	200.00	200.00	0.0%	
353 70 00 00 Non-Traffic Infraction Penalties	1,200.00	0.00	(1,200.00)	0.0%	None

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Revenues	2020 Budget	2021 Budget	Difference	Remarks
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350 Fines & Forfeitures

350 Fines & Forfeitures	4,700.00	1,500.00	(3,200.00)	31.9%
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360 Misc Revenues

361 11 00 00 Interest Earned	900.00	850.00	(50.00)	94.4%
361 40 00 00 Local Sales Interest	35.00	40.00	5.00	114.3%
362 50 00 00 Cell Tower Lease	7,800.00	8,700.00	900.00	111.5%
367 00 00 00 Donations	0.00	0.00	0.00	0.0%
367 00 00 02 Donations - Easter Egg Hunt	75.00	125.00	50.00	166.7%
367 01 00 00 Donations - Halloween Party	125.00	125.00	0.00	100.0%
369 91 00 00 Misc. Revenue, General	500.00	500.00	0.00	100.0%
360 Misc Revenues	9,435.00	10,340.00	905.00	109.6%

380 Non Revenues

388 91 00 00 Prior Period Adjustment	0.00	0.00	0.00	0.0%
389 00 00 01 Concealed Weapons Permit- State	0.00	0.00	0.00	0.0%
389 00 00 02 Other Non-Revenue	0.00	0.00	0.00	0.0%
380 Non Revenues	0.00	0.00	0.00	0.0%

397 Interfund Transfers

397 00 00 01 Transfer In From Fund 301-Town	0.00	0.00	0.00	0.0%
397 Interfund Transfers	0.00	0.00	0.00	0.0%

Fund Revenues:	137,510.00	146,550.64	9,040.64	106.6%
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Expenditures	2020 Budget	2021 Budget	Difference	Remarks
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511 Legislative

511 30 42 00 Legal Notices - Tribune	600.00	300.00	(300.00)	50.0%
511 30 42 01 Legal Notices - Mailers	0.00	0.00	0.00	0.0%
511 Legislative	600.00	300.00	(300.00)	50.0%

512 Judicial

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512 Judicial					
512 50 10 01 Wages, Courts - Clerk/Treasurer	1,965.00	505.00	(1,460.00)	25.7%	
512 50 10 04 Wages, Court Clerk	800.00	600.00	(200.00)	75.0%	
512 50 20 01 Benefits, Courts - Clerk/Treasurer	491.00	139.00	(352.00)	28.3%	
512 50 20 04 Benefits, Court Clerk	150.00	150.00	0.00	100.0%	
512 50 31 00 Office Supplies, Court	25.00	25.00	0.00	100.0%	
512 50 41 00 Judge Service Contract	750.00	500.00	(250.00)	66.7%	
512 50 41 02 BIAS Financial Software, Courts	669.00	850.00	181.00	127.1%	
512 50 42 02 Postage, Court	15.00	15.00	0.00	100.0%	
512 50 46 01 Insurance- Court	1,000.00	1,050.00	50.00	105.0%	
512 50 49 02 Misc. Expense, Court	50.00	50.00	0.00	100.0%	
512 Judicial	5,915.00	3,884.00	(2,031.00)	65.7%	
513 Executive					
513 10 10 07 Wages, Mayor & Council	2,450.00	2,450.00	0.00	100.0%	
513 10 20 07 Benefits, Mayor & Council	245.00	245.00	0.00	100.0%	
513 20 41 00 Legal Advisor, Executive/Council	3,600.00	4,000.00	400.00	111.1%	
513 Executive	6,295.00	6,695.00	400.00	106.4%	
514 Finance					
514 20 10 01 Wages, Clerk/Treasurer	11,007.36	16,160.00	5,152.64	146.8%	
514 20 10 02 Wages, Assistant Clerk Treasurer	10,500.00	0.00	(10,500.00)	0.0%	None
514 20 20 01 Benefits, Clerk/Treasurer	2,791.84	4,450.00	1,658.16	159.4%	
514 20 20 02 Benefits, Assist Clerk Treasurer	1,050.00	0.00	(1,050.00)	0.0%	None
514 20 31 00 Office Supplies	1,500.00	1,500.00	0.00	100.0%	
514 20 41 00 Audit	0.00	0.00	0.00	0.0%	
514 20 42 00 Postage	500.00	600.00	100.00	120.0%	
514 20 42 01 Phone / Fax /Internet	1,250.00	800.00	(450.00)	64.0%	
514 20 43 00 Travel- Training	2,000.00	1,000.00	(1,000.00)	50.0%	
514 20 46 00 Insurance, General	3,268.00	3,368.00	100.00	103.1%	
514 20 48 01 Maint/repair Office Equip	1,550.00	1,000.00	(550.00)	64.5%	
514 20 49 00 Misc. Expense	250.00	300.00	50.00	120.0%	
514 20 49 30 Bank Service Charges	1,100.00	1,200.00	100.00	109.1%	
514 20 49 31 Credit Card Fees	0.00	1,900.00	1,900.00	0.0%	
514 23 35 00 Town Hall Small Tools And Minc	250.00	200.00	(50.00)	80.0%	
514 40 51 00 Election Expense	250.00	250.00	0.00	100.0%	
514 50 41 02 BIAS Financial Software	3,745.00	3,800.00	55.00	101.5%	
514 81 49 00 Annual Dues	650.00	900.00	250.00	138.5%	

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Expenditures	2020 Budget	2021 Budget	Difference		Remarks
514 Finance					
518 20 47 00 Utilities (Electricity, Gas, Garbage	3,800.00	3,000.00	(800.00)	78.9%	
514 Finance	45,462.20	40,428.00	(5,034.20)	88.9%	
515 Legal Services					
515 41 41 00 Contract Legal Services	1,000.00	650.00	(350.00)	65.0%	
515 Legal Services	1,000.00	650.00	(350.00)	65.0%	
518 Central Services					
518 30 48 02 Maint/Repair, Town Hall	2,500.00	1,200.00	(1,300.00)	48.0%	
518 Central Services	2,500.00	1,200.00	(1,300.00)	48.0%	
521 Law Enforcement					
521 20 10 05 Wages, Police Chief	24,000.00	12,000.00	(12,000.00)	50.0%	
521 20 10 06 Wages, Police Officer	0.00	0.00	0.00	0.0%	None
521 20 20 05 Benefits, Police Chief	2,400.00	1,000.00	(1,400.00)	41.7%	
521 20 20 06 Benefits, Police Officer	0.00	0.00	0.00	0.0%	
521 20 31 00 Office Supplies, Police	325.00	200.00	(125.00)	61.5%	
521 20 31 01 Capital Off Equip, Police	500.00	300.00	(200.00)	60.0%	None
521 20 31 02 Uniform Allow #1- Chief	500.00	350.00	(150.00)	70.0%	
521 20 31 03 Uniform Allow - Officer	0.00	0.00	0.00	0.0%	
521 20 32 00 Fuel Used, Police	1,200.00	900.00	(300.00)	75.0%	
521 20 42 00 Postage, Police	50.00	25.00	(25.00)	50.0%	
521 20 46 00 Insurance, Police	4,000.00	5,400.00	1,400.00	135.0%	
521 20 47 01 Utilities (Electric)	800.00	1,000.00	200.00	125.0%	
521 20 48 00 Equip. Repairs & Maintenance, Po	500.00	400.00	(100.00)	80.0%	
521 20 49 00 Miscellaneous, Police	200.00	0.00	(200.00)	0.0%	None
521 21 30 03 Investigation Supplies	100.00	0.00	(100.00)	0.0%	None
521 30 31 01 Ammo & Targets	350.00	0.00	(350.00)	0.0%	None
521 30 47 00 Utilities, Police	300.00	0.00	(300.00)	0.0%	Never used
521 30 49 00 Prevention Program	150.00	0.00	(150.00)	0.0%	Never used
521 40 49 01 Training- Chief	1,000.00	750.00	(250.00)	75.0%	
521 50 41 01 BIAS Financial Software	535.00	535.00	0.00	100.0%	
521 50 41 03 BIAS Back-up Service	0.00	0.00	0.00	0.0%	
521 50 42 00 Communications, Police	5,000.00	0.00	(5,000.00)	0.0%	None
521 50 48 01 Maint/Repair Car Equip	500.00	200.00	(300.00)	40.0%	

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521 Law Enforcement				
521 50 48 03 Maint/Repair Car	2,000.00	100.00	(1,900.00)	5.0%
521 70 30 00 Law Enforcement - Supplies	0.00	500.00	500.00	0.0%
521 Law Enforcement	44,410.00	23,660.00	(20,750.00)	53.3%
554 Animal Control				
545 50 48 00 Vehicle Maint, Animal Control	500.00	180.00	(320.00)	36.0%
554 30 10 01 Wages, A/C - Clerk/Treasurer	1,966.00	505.00	(1,461.00)	25.7%
554 30 10 02 Wages, A/C - PW Maint. Super.	4,596.00	5,078.00	482.00	110.5%
554 30 20 01 Benefits, A/C - Clerk/Treasurer	491.00	139.00	(352.00)	28.3%
554 30 20 02 Benefits, A/C - PW Maint. Super.	1,149.00	445.00	(704.00)	38.7%
554 30 31 00 Office & Op. Supplies, Animal Co	1,000.00	250.00	(750.00)	25.0%
554 30 32 00 Fuel Used, Animal Control	250.00	50.00	(200.00)	20.0%
554 30 41 00 Advertising, Animal Control	0.00	0.00	0.00	0.0%
554 30 41 02 Bias Financial Software - Animal C	669.00	680.00	11.00	101.6%
554 30 41 03 Whitman Co. Humane Society Ser	0.00	0.00	0.00	0.0%
554 30 42 00 Phone/Fax/Interne, Animal Contro	400.00	500.00	100.00	125.0%
554 30 42 02 Postage & Office Supplies, Anima	25.00	25.00	0.00	100.0%
554 30 46 00 Insurance, Animal Control	3,000.00	3,100.00	100.00	103.3%
554 30 47 00 Utilities, Animal Control	200.00	325.00	125.00	162.5%
554 30 48 00 Shop - Repairs & Maintenance	150.00	1,500.00	1,350.00	*****%
554 50 48 02 Vehicle Maintance/Repair, Anima	250.00	100.00	(150.00)	40.0%
554 Animal Control	14,646.00	12,877.00	(1,769.00)	87.9%
558 Planning & Community Devel				
558 50 10 02 Wages, Bldg. Inspections - PW M	0.00	0.00	0.00	0.0%
558 50 10 03 Wages, Bldg. Inspections - PW Bl	1,500.00	3,500.00	2,000.00	233.3%
558 50 20 02 Benefits, Bldg. Inspections - PW M	0.00	0.00	0.00	0.0%
558 50 20 03 Benefits, Bldg Inspections - PW B	150.00	260.00	110.00	173.3%
558 50 32 00 Fuel Consumed, Bldg. Insp	50.00	50.00	0.00	100.0%
558 50 42 00 Phone/Fax/Internet- Building Dept	45.00	45.00	0.00	100.0%
558 50 47 00 Utilities- Building Dept.	200.00	260.00	60.00	130.0%
558 50 48 02 Vehicle Maintenance/Repair, Bldg	50.00	100.00	50.00	200.0%
558 50 49 00 Membership- Bldg Insp.	50.00	100.00	50.00	200.0%
558 60 31 00 Supplies, Building Dept	50.00	100.00	50.00	200.0%
558 Planning & Community Devel	2,095.00	4,415.00	2,320.00	210.7%

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Expenditures	2020 Budget	2021 Budget	Difference	0.0%	Remarks
566 Substance Abuse					
566 41 51 00 Substance Abuse Counseling- Palc	100.00	0.00	(100.00)	0.0%	None
566 Substance Abuse	100.00	0.00	(100.00)	0.0%	
572 Libraries					
572 20 51 00 Contract Serv, Library	11,900.00	11,600.00	(300.00)	97.5%	
572 50 42 00 Phone/Internet Library	0.00	0.00	0.00	0.0%	
572 Libraries	11,900.00	11,600.00	(300.00)	97.5%	
573 Spectator & Community Events					
573 60 30 00 Program Supplies, P&R	1,000.00	1,000.00	0.00	100.0%	
573 60 41 00 Coaching Stipend - Park & Rec.	0.00	0.00	0.00	0.0%	
573 90 30 00 Halloween Party Supplies	500.00	500.00	0.00	100.0%	
573 Spectator & Community Events	1,500.00	1,500.00	0.00	100.0%	
575 Cultural & Recreational Fac					
575 40 48 01 Community Building Repair	0.00	0.00	0.00	0.0%	
575 Cultural & Recreational Fac	0.00	0.00	0.00	0.0%	
576 Park Facilities					
576 61 30 00 Postage, Parks & Rec.	25.00	25.00	0.00	100.0%	
576 80 10 01 Wages, Parks - Clerk/Treasurer	1,966.00	2,525.00	559.00	128.4%	
576 80 10 02 Wages, Parks - PW Maint. Super.	6,894.00	10,155.00	3,261.00	147.3%	
576 80 10 03 Wages, Parks - PW Asst.	3,000.00	3,000.00	0.00	100.0%	
576 80 10 04 Wages, Parks - Janitorial Wages	7,000.00	7,000.00	0.00	100.0%	
576 80 20 01 Benefits, Parks - Clerk/Treasurer	491.00	695.00	204.00	141.5%	
576 80 20 02 Benefits, Parks - PW Maint. Super	1,724.00	890.00	(834.00)	51.6%	
576 80 20 03 Benefit, Parks - PW Asst.	300.00	300.00	0.00	100.0%	
576 80 20 04 Benefits, Parks - Janitorial Benefit	700.00	300.00	(400.00)	42.9%	
576 80 30 01 Restroom Supplies, P&R	1,500.00	1,000.00	(500.00)	66.7%	
576 80 31 00 Office & Operating Supplies, P&R	900.00	1,600.00	700.00	177.8%	
576 80 31 01 Maint/Repair Park Equip	2,600.00	2,000.00	(600.00)	76.9%	
576 80 32 00 Fuel Used, P&R	300.00	300.00	0.00	100.0%	
576 80 35 00 Small Equip, P&R	300.00	300.00	0.00	100.0%	
576 80 41 02 BIAS Financial Software, Parks	669.00	669.00	0.00	100.0%	

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Expenditures	2020 Budget	2021 Budget	Difference	Remarks
576 Park Facilities				
576 80 42 00 Phone/Fax/Internet, P&R	500.00	550.00	50.00	110.0%
576 80 46 00 Insurance, P&R	2,500.00	2,600.00	100.00	104.0%
576 80 47 02 Utilities, P&R	10,200.00	7,700.00	(2,500.00)	75.5%
576 80 48 01 Shop - Repairs & Maintenance	200.00	200.00	0.00	100.0%
576 80 48 03 Vehicle Maint/Repair	150.00	300.00	150.00	200.0%
576 80 49 00 Training, P&R	0.00	0.00	0.00	0.0%
576 80 49 01 Misc Expense, P&R	0.00	0.00	0.00	0.0%
576 Park Facilities	41,919.00	42,109.00	190.00	100.5%
580 Non Expenditures				
586 00 49 00 Agency Type Disbursements - Cot	0.00	0.00	0.00	0.0%
589 00 00 00 Payroll Draws	0.00	0.00	0.00	0.0%
589 00 00 01 Payroll Clearing	0.00	0.00	0.00	0.0%
589 00 00 02 Police-CWP Fee To State	0.00	0.00	0.00	0.0%
589 00 00 03 Suspense- To Be Reclassified	0.00	0.00	0.00	0.0%
589 00 49 00 Court-JIS Remit To State	0.00	1,000.00	1,000.00	0.0%
580 Non Expenditures	0.00	1,000.00	1,000.00	0.0%
594 Capital Expenditures				
594 14 64 00 Capital Office Equip, Current Exp	0.00	0.00	0.00	0.0%
594 18 64 00 Town Service Pickup	0.00	350.00	350.00	0.0%
594 58 62 03 Town Hall, Restroom	0.00	0.00	0.00	0.0%
594 58 62 04 Town Hall, Restroom Award Fund	0.00	0.00	0.00	0.0%
594 76 63 01 Cap Imp. Holzer Park	1,500.00	1,000.00	(500.00)	66.7%
594 76 63 02 Cap Imp, Memorial Park	750.00	750.00	0.00	100.0%
594 76 63 04 Cap. Equipment, Parks	0.00	0.00	0.00	0.0%
594 Capital Expenditures	2,250.00	2,100.00	(150.00)	93.3%
597 Interfund Transfers				
597 00 00 01 Transfer Out To 104	0.00	0.00	0.00	0.0%
597 00 00 11 Transfer Out To Fund 111	0.00	0.00	0.00	0.0%
597 Interfund Transfers	0.00	0.00	0.00	0.0%
Fund Expenditures:	180,592.20	152,418.00	(28,174.20)	84.4%

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Fund Excess/(Deficit):	(43,082.20)	(5,867.36)
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101 Streets M & O

Revenues	2020 Budget	2021 Budget	Difference	Remarks
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310 Taxes

316 41 01 01 Electric B&O Tax	11,000.00	14,000.00	3,000.00	127.3%
316 45 01 01 Garbage/Solid Waste B&O	1,200.00	2,000.00	800.00	166.7%
316 47 01 01 Telephone B&O Streets	5,000.00	2,800.00	(2,200.00)	56.0%
310 Taxes	17,200.00	18,800.00	1,600.00	109.3%

330 State Generated Revenues

336 00 87 00 MVFT Cities	6,000.00	6,050.00	50.00	100.8%
336 06 42 00 Marijuana Excise Tax	300.00	310.00	10.00	103.3%
336 06 94 00 Liquor Excise Tax	1,400.00	3,000.00	1,600.00	214.3%
330 State Generated Revenues	7,700.00	9,360.00	1,660.00	121.6%

360 Misc Revenues

361 11 00 11 Interest Earned	350.00	100.00	(250.00)	28.6%
369 91 00 02 Other Miscellaneous Revenue	50.00	0.00	(50.00)	0.0% None
360 Misc Revenues	400.00	100.00	(300.00)	25.0%

397 Interfund Transfers

397 00 42 00 Operating Transfer In- Municipal C	0.00	0.00	0.00	0.0%
397 Interfund Transfers	0.00	0.00	0.00	0.0%

Fund Revenues:	25,300.00	28,260.00	2,960.00	111.7%
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Expenditures	2020 Budget	2021 Budget	Difference	Remarks
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542 Streets - Maintenance

542 10 41 00 Audit, Streets	0.00	0.00	0.00	0.0%
542 30 10 01 Wages, Streets - Clerk/Treasurer	1,179.00	505.00	(674.00)	42.8%
542 30 10 02 Wage, Streets - PW Maint. Super.	11,490.00	10,155.00	(1,335.00)	88.4%
542 30 10 03 Wages, Streets - PW Asst.	2,000.00	2,000.00	0.00	100.0%
542 30 10 04 Wages, Streets - Snow Removal	3,500.00	3,500.00	0.00	100.0%
542 30 20 01 Benefits, Streets - Clerk/Treasurer	295.00	139.00	(156.00)	47.1%
542 30 20 02 Benefits, Streets - PW Maint. Super.	2,873.00	890.00	(1,983.00)	31.0%
542 30 20 03 Benefits, Streets - PW Asst.	200.00	200.00	0.00	100.0%
542 30 20 04 Benefits, Streets - Snow Removal	250.00	250.00	0.00	100.0%

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101 Streets M & O

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542 Streets - Maintenance					
542 30 32 00 Fuel Used, Streets	1,000.00	1,200.00	200.00	120.0%	
542 30 35 00 Small Equip, Streets	200.00	200.00	0.00	100.0%	
542 30 42 00 Phone/ Fax/ Internet, Streets	800.00	1,000.00	200.00	125.0%	
542 30 48 00 Maint/Repair Street Equip	1,600.00	1,600.00	0.00	100.0%	
542 30 48 01 Roadway Maintenance	8,000.00	8,000.00	0.00	100.0%	
542 30 48 02 Shop - Repairs & Maintenance	1,000.00	750.00	(250.00)	75.0%	
542 30 48 03 Equip Rental, Streets	200.00	1,000.00	800.00	500.0%	For tree trimming
542 30 48 05 Vehicle Maintenance	500.00	800.00	300.00	160.0%	
542 40 48 00 Drainage Repair/Maintenance -Str	0.00	0.00	0.00	0.0%	
542 50 41 02 BIAS FInancial Software, Streets	401.00	401.00	0.00	100.0%	
542 63 47 00 Utilities, Streets	12,000.00	13,200.00	1,200.00	110.0%	
542 63 47 01 Utilities (Water/Sewer)	100.00	150.00	50.00	150.0%	
542 63 47 02 Street Light Replacement	0.00	0.00	0.00	0.0%	
542 64 48 00 Signage, Streets	0.00	500.00	500.00	0.0%	
542 66 51 00 Contract Whitman County (Gravel	500.00	500.00	0.00	100.0%	
542 80 47 00 Town Clean-up	900.00	400.00	(500.00)	44.4%	
542 Streets - Maintenance	48,988.00	47,340.00	(1,648.00)	96.6%	
543 Streets Admin & Overhead					
542 30 31 00 Office & Operating Supplies, Stree	650.00	1,200.00	550.00	184.6%	
542 30 46 00 Insurance, Streets	1,000.00	1,050.00	50.00	105.0%	
542 80 35 00 Small Tools And Minor Equipmen	200.00	500.00	300.00	250.0%	
543 Streets Admin & Overhead	1,850.00	2,750.00	900.00	148.6%	
594 Capital Expenditures					
595 30 63 00 Capital Expenditures - Pavement F	16,000.00	22,000.00	6,000.00	137.5%	Oiling/concrete filling
595 61 62 00 Sidewalk Development	0.00	0.00	0.00	0.0%	
595 61 63 00 DOT Grant-Sidewalk Project	0.00	0.00	0.00	0.0%	
595 63 63 00 DOT Grant-Street Lights	0.00	0.00	0.00	0.0%	
594 Capital Expenditures	16,000.00	22,000.00	6,000.00	137.5%	
Fund Expenditures:	66,838.00	72,090.00	5,252.00	107.9%	
Fund Excess/(Deficit):	(41,538.00)	(43,830.00)			

2021 PROPOSED BUDGET CHANGES

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105 Community Building

Revenues	2020 Budget	2021 Budget	Difference	Remarks
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360 Misc Revenues

362 50 00 01 Lease - Community Building	4,000.00	0.00	(4,000.00)	0.0%	Lease over
362 90 00 04 Lease Commuity Building Insuran	3,500.00	3,500.00	0.00	100.0%	
360 Misc Revenues	7,500.00	3,500.00	(4,000.00)	46.7%	

Fund Revenues:	7,500.00	3,500.00	(4,000.00)	46.7%	
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Expenditures	2020 Budget	2021 Budget	Difference	Remarks
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575 Cultural & Recreational Fac

575 40 46 00 Community Building - Insurance	10,700.00	3,500.00	(7,200.00)	32.7%	
575 Cultural & Recreational Fac	10,700.00	3,500.00	(7,200.00)	32.7%	

Fund Expenditures:	10,700.00	3,500.00	(7,200.00)	32.7%	
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Fund Excess/(Deficit):	(3,200.00)	0.00			
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2021 PROPOSED BUDGET CHANGES

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111 Compost/Burn Pile Fund

Revenues	2020 Budget	2021 Budget	Difference	Remarks
360 Misc Revenues				
369 91 00 11 Misc Revenue	0.00	0.00	0.00	0.0%
360 Misc Revenues	0.00	0.00	0.00	0.0%
397 Interfund Transfers				
397 00 00 11 Transfer In From General Fund	0.00	0.00	0.00	0.0%
397 Interfund Transfers	0.00	0.00	0.00	0.0%
Fund Revenues:	0.00	0.00	0.00	0.0%

Expenditures	2020 Budget	2021 Budget	Difference	Remarks
000				
537 80 31 00 Office/Operating Supp-Burn Pile	750.00	750.00	0.00	100.0%
000	750.00	750.00	0.00	100.0%
537 Garbage & Solid Waste Utilitys				
537 80 10 00 Wages, Burn Pile-PW Maint Supe	0.00	0.00	0.00	0.0%
537 80 20 00 Benefits-Burn Pile PW Maint Supr	0.00	0.00	0.00	0.0%
537 80 32 00 Fuel - Burn Pile	0.00	0.00	0.00	0.0%
537 80 41 00 Professional Services-Burn Pile	0.00	0.00	0.00	0.0%
537 Garbage & Solid Waste Utilitys	0.00	0.00	0.00	0.0%
Fund Expenditures:	750.00	750.00	0.00	100.0%

Fund Excess/(Deficit):	(750.00)	(750.00)	
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2021 PROPOSED BUDGET CHANGES

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301 Municipal Capital Improvement

Revenues	2020 Budget	2021 Budget	Difference	Remarks
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310 Taxes

318 34 40 00 REET 1- First Quarter Percent	500.00	0.00	(500.00)	0.0% None
310 Taxes	500.00	0.00	(500.00)	0.0%

360 Misc Revenues

361 11 00 31 Interest Earned	90.00	40.00	(50.00)	44.4%
360 Misc Revenues	90.00	40.00	(50.00)	44.4%

Fund Revenues:	590.00	40.00	(550.00)	6.8%
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Expenditures	2020 Budget	2021 Budget	Difference	Remarks
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597 Interfund Transfers

597 00 00 02 Transfers-Out - To 001-Town Hall	0.00	0.00	0.00	0.0%
597 Interfund Transfers	0.00	0.00	0.00	0.0%

Fund Expenditures:	0.00	0.00	0.00	0.0%
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Fund Excess/(Deficit):	590.00	40.00		
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401 Water M & O

Revenues	2020 Budget	2021 Budget	Difference		Remarks
340 Charges For Services					
343 40 00 01 Water Sales	131,000.00	152,000.00	21,000.00	116.0%	
343 40 00 02 Late Charge	1,300.00	0.00	(1,300.00)	0.0%	Unknown covid
343 40 00 04 Turn On/off Fee	0.00	0.00	0.00	0.0%	Unknown covid
343 40 00 05 Interest On Past Due	400.00	0.00	(400.00)	0.0%	Unknown covid
343 40 00 06 Misc, Revenue - Water	0.00	0.00	0.00	0.0%	
343 40 00 07 NSF Check Charge	200.00	150.00	(50.00)	75.0%	
343 40 63 04 Capital Surcharge	19,000.00	19,000.00	0.00	100.0%	
340 Charges For Services	151,900.00	171,150.00	19,250.00	112.7%	
360 Misc Revenues					
361 11 00 23 Interest Earned	300.00	200.00	(100.00)	66.7%	
369 90 00 05 Other Miscellaneous Revenue	0.00	0.00	0.00	0.0%	
360 Misc Revenues	300.00	200.00	(100.00)	66.7%	
Fund Revenues:	152,200.00	171,350.00	19,150.00	112.6%	

Expenditures	2020 Budget	2021 Budget	Difference		Remarks
534 Water Utilities					
534 10 41 00 Water Utilities - Professional Serv.	0.00	0.00	0.00	0.0%	
534 80 41 02 Audit, Water	0.00	0.00	0.00	0.0%	
534 80 41 03 BIAS Financial Software	3,344.00	3,344.00	0.00	100.0%	
534 80 42 00 Postage, Water	500.00	380.00	(120.00)	76.0%	
534 80 42 01 Phone/Fax/Internet-Water	1,200.00	1,200.00	0.00	100.0%	
534 80 44 00 Excise Taxes, Permits - Water	6,000.00	7,100.00	1,100.00	118.3%	
534 80 46 00 Insurance, Water	7,750.00	7,800.00	50.00	100.6%	
534 80 49 00 Training, Water	200.00	200.00	0.00	100.0%	
534 80 49 02 Misc Expense, Water	250.00	150.00	(100.00)	60.0%	
010 ADMINISTRATIVE	19,244.00	20,174.00	930.00	104.8%	
534 80 10 01 Wages, Water - Clerk/Treasurer	9,550.00	15,150.00	5,600.00	158.6%	
534 80 10 02 Wages, Water - PW Maint Super	13,788.00	15,233.00	1,445.00	110.5%	
534 80 10 03 Wages, Water - PW Asst	2,000.00	2,496.00	496.00	124.8%	
534 80 10 04 Wages, Water - Cert. Water Opera	9,000.00	9,500.00	500.00	105.6%	
534 80 20 01 Benefits, Water - Clerk/Treasurer	2,457.00	2,457.00	0.00	100.0%	
534 80 20 02 Benefits, Water - PW Maint Super	2,873.00	2,873.00	0.00	100.0%	

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401 Water M & O

Expenditures	2020 Budget	2021 Budget	Difference	Remarks
534 Water Utilities				
534 80 20 03 Benefits, Water- PW Asst	200.00	200.00	0.00	100.0%
534 80 20 04 Benefits, Water- Cert. Water Oper.	900.00	1,000.00	100.00	111.1%
020 WAGE AND BENEFIT	40,768.00	48,909.00	8,141.00	120.0%
534 80 31 00 Operating Supplies, Water	2,500.00	2,500.00	0.00	100.0%
534 80 31 01 Office Supplies- Water	500.00	300.00	(200.00)	60.0%
534 80 32 00 Fuel Used, Water	900.00	800.00	(100.00)	88.9%
534 80 35 00 Small Equip, Water	500.00	1,000.00	500.00	200.0%
030 SUPPLIES	4,400.00	4,600.00	200.00	104.5%
534 80 41 00 Contract Water Analysis	2,000.00	1,800.00	(200.00)	90.0%
534 80 41 01 Contract, One Call	100.00	200.00	100.00	200.0%
534 80 41 04 Contract Water Services	0.00	0.00	0.00	0.0%
041 CONTRACT SERVICES	2,100.00	2,000.00	(100.00)	95.2%
534 80 47 00 Utilities (Electricity, Gas, Garbage)	9,000.00	1,100.00	(7,900.00)	12.2%
534 80 47 01 Utilities (Water/Sewer), Water	450.00	500.00	50.00	111.1%
047 UTILITIES	9,450.00	1,600.00	(7,850.00)	16.9%
534 30 48 01 Shop - Repairs & Maintenance	600.00	100.00	(500.00)	16.7%
534 80 45 00 Equip Rental, Water	100.00	250.00	150.00	250.0%
534 80 48 00 Maintenance And Repair- Water	5,000.00	3,000.00	(2,000.00)	60.0%
534 80 48 01 Vehicle Maintenance	700.00	1,000.00	300.00	142.9%
048 MAINTENANCE	6,400.00	4,350.00	(2,050.00)	68.0%
534 Water Utilities	82,362.00	81,633.00	(729.00)	99.1%
591 Debt Service				
591 34 72 00 DWSRF #2 Well #6 Loan Principa	8,477.00	8,500.00	23.00	100.3%
591 34 78 01 DWSRF #1 Well #6 Loan Principa	13,270.00	13,200.00	(70.00)	99.5%
591 34 78 02 USDA 91-07 Loan Pmt: Principal	0.00	0.00	0.00	0.0%
592 34 83 00 DWSRF #1 Well #6 Loan Interest	332.00	330.00	(2.00)	99.4%
592 34 83 02 USDA 91-07 Water Loan Interest	0.00	0.00	0.00	0.0%
592 34 83 03 DWSRF Loan #2 Well#6 Loan Int	1,017.00	1,000.00	(17.00)	98.3%
591 Debt Service	23,096.00	23,030.00	(66.00)	99.7%

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401 Water M & O

Expenditures	2020 Budget	2021 Budget	Difference	Remarks
594 Capital Expenditures				
594 34 63 00 Capital Exp, Water- Meter Replac	15,000.00	15,000.00	0.00	100.0%
594 34 63 01 Capital Exp, Water- Equipment	70,000.00	70,000.00	0.00	100.0%
594 34 63 02 Capital Exp, Water- Pavement Pat	2,000.00	2,000.00	0.00	100.0%
594 34 63 03 Capital Exp, Water- New Hook U	0.00	0.00	0.00	0.0%
594 34 63 04 Capital Exp, Water- New Hook U	0.00	0.00	0.00	0.0%
594 34 63 05 Capital Exp, Water - Well Control	0.00	0.00	0.00	0.0%
594 34 63 06 Capital Exp, Water- Metering Pur	0.00	0.00	0.00	0.0%
594 Capital Expenditures	87,000.00	87,000.00	0.00	100.0%
Fund Expenditures:	192,458.00	191,663.00	(795.00)	99.6%
Fund Excess/(Deficit):	(40,258.00)	(20,313.00)		

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402 Sewer M & O

Revenues	2020 Budget	2021 Budget	Difference		Remarks
340 Charges For Services					
343 50 00 00 Sewer Use Fees	100,000.00	111,000.00	11,000.00	111.0%	
343 50 00 01 Hook Up Fees	0.00	3,500.00	3,500.00	0.0%	
343 50 00 02 Late Charge	1,100.00	0.00	(1,100.00)	0.0%	Unknown covid
343 50 00 04 Interest On Past Due	120.00	0.00	(120.00)	0.0%	Unknown covid
343 50 00 05 NSF Check Charge	0.00	75.00	75.00	0.0%	
343 50 00 06 Misc, Revenue - Sewer	0.00	0.00	0.00	0.0%	
343 50 00 07 Sewer Service Surcharge	11,000.00	11,100.00	100.00	100.9%	
340 Charges For Services	112,220.00	125,675.00	13,455.00	112.0%	
350 Fines & Forfeitures					
353 80 53 00 Permits, Sewer	0.00	0.00	0.00	0.0%	
350 Fines & Forfeitures	0.00	0.00	0.00	0.0%	
360 Misc Revenues					
361 11 00 21 Interest Earned	125.00	100.00	(25.00)	80.0%	
369 91 00 06 Other Miscellaneous Revenue	0.00	0.00	0.00	0.0%	
360 Misc Revenues	125.00	100.00	(25.00)	80.0%	
Fund Revenues:	112,345.00	125,775.00	13,430.00	112.0%	

Expenditures	2020 Budget	2021 Budget	Difference		Remarks
535 Sewer					
535 20 31 00 Office Supplies-Sewer	500.00	500.00	0.00	100.0%	
535 20 31 01 Operating Supplies- Sewer	2,000.00	2,000.00	0.00	100.0%	
535 23 41 00 Sewer Utilities - Audit	0.00	0.00	0.00	0.0%	
535 30 48 01 Shop - Repairs & Maintenance	100.00	100.00	0.00	100.0%	
535 50 42 00 Phone/Fax/internet	1,100.00	1,200.00	100.00	109.1%	
535 50 42 01 Phone, Lift Station Alarm-Sewer	150.00	0.00	(150.00)	0.0%	None
535 50 45 00 Equip Rental, Sewer	0.00	0.00	0.00	0.0%	
535 50 48 00 Maint/Repair Sewer Equip	5,000.00	15,000.00	10,000.00	300.0%	Aerators
535 50 48 01 Vehicle Maintenance, Sewer	500.00	500.00	0.00	100.0%	
535 80 10 01 Wages, Sewer - Clerk/Treasurer	10,614.00	15,150.00	4,536.00	142.7%	
535 80 10 02 Wages, Sewer - PW Maint. Super.	9,192.00	10,155.00	963.00	110.5%	
535 80 10 03 Wages, Sewer - PW Asst.	2,000.00	2,000.00	0.00	100.0%	

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402 Sewer M & O

Expenditures	2020 Budget	2021 Budget	Difference		Remarks
535 Sewer					
535 80 10 04 Wages, Sewer - Cert Waste Water	9,000.00	9,400.00	400.00	104.4%	
535 80 10 05 Wages, Sewer - Asst Clerk	0.00	0.00	0.00	0.0%	
535 80 20 01 Benefits, Sewer - Clerk/Treasurer	2,457.00	2,457.00	0.00	100.0%	
535 80 20 02 Benefits, Sewer - PW Maint. Supe	2,298.00	2,298.00	0.00	100.0%	
535 80 20 03 Benefits, Sewer - PW Assistant	200.00	200.00	0.00	100.0%	
535 80 20 04 Benefits, Sewer- Cert. Waste Wate	900.00	1,000.00	100.00	111.1%	
535 80 32 00 Fuel Used	900.00	900.00	0.00	100.0%	
535 80 32 01 Maint/Repair Vehicles, Sewer	300.00	300.00	0.00	100.0%	
535 80 35 00 Small Equip	250.00	250.00	0.00	100.0%	
535 80 41 00 Contract, One Call Concepts, Inc	50.00	50.00	0.00	100.0%	
535 80 41 01 Contract Chem Analysis	5,000.00	7,000.00	2,000.00	140.0%	
535 80 41 02 Accounting Software- BIAS	3,344.00	3,344.00	0.00	100.0%	
535 80 42 00 Postage, Sewer	500.00	505.00	5.00	101.0%	
535 80 46 00 Insurance, Sewer	5,000.00	5,100.00	100.00	102.0%	
535 80 47 00 Utilities (Electricity, Gas, Garbage)	15,125.00	14,000.00	(1,125.00)	92.6%	
535 80 47 01 Utilities- Sewer	700.00	750.00	50.00	107.1%	
535 80 48 00 Contracted Sewer Operator	0.00	0.00	0.00	0.0%	
535 80 49 00 Training, Sewer	100.00	100.00	0.00	100.0%	
535 80 49 01 Miscellaneous, Sewer	0.00	0.00	0.00	0.0%	
535 80 49 02 Biosolid Removal, Sewer	0.00	0.00	0.00	0.0%	
535 80 53 00 Taxes	5,250.00	7,100.00	1,850.00	135.2%	
535 80 53 01 Permits	1,100.00	1,300.00	200.00	118.2%	
535 Sewer	83,630.00	102,659.00	19,029.00	122.8%	
591 Debt Service					
591 35 78 00 DOE Loan #L0200019: Principal	2,764.00	2,764.00	0.00	100.0%	
591 35 78 01 DOE Loan #L000006: Principal	11,062.00	10,000.00	(1,062.00)	90.4%	
592 35 83 00 DOE Loan #L0200019: Interest	159.00	150.00	(9.00)	94.3%	
592 35 83 01 DOE Loan #L000006: Interest	1,388.00	1,300.00	(88.00)	93.7%	
591 Debt Service	15,373.00	14,214.00	(1,159.00)	92.5%	
594 Capital Expenditures					
594 35 48 00 Capital Exp, Sewer - Other Repair	5,000.00	5,000.00	0.00	100.0%	
594 35 62 00 Capital Exp, Sewer- Flow Meter	0.00	0.00	0.00	0.0%	
594 35 62 01 Capital Exp, Sewer - Back-up Pun	0.00	0.00	0.00	0.0%	
594 35 62 02 Capital Exp, Sewer - Aerators	3,000.00	0.00	(3,000.00)	0.0%	No needed
594 47 63 03 Capital Exp- Sewer Hook-up- Hinl	0.00	0.00	0.00	0.0%	

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402 Sewer M & O

Expenditures	2020 Budget	2021 Budget	Difference	Remarks
594 Capital Expenditures				
594 Capital Expenditures	8,000.00	5,000.00	(3,000.00)	62.5%
597 Interfund Transfers				
597 00 04 12 Transfer To Loan Reserve Fund 41	9,500.00	9,500.00	0.00	100.0%
597 00 04 13 Transfer #2 To Loan Reserve Func	1,500.00	1,500.00	0.00	100.0%
597 Interfund Transfers	11,000.00	11,000.00	0.00	100.0%
Fund Expenditures:	118,003.00	132,873.00	14,870.00	112.6%
Fund Excess/(Deficit):	(5,658.00)	(7,098.00)		

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412 Debt Service Fund- DOE Loan: L1000006

Revenues	2020 Budget	2021 Budget	Difference	Remarks
397 Interfund Transfers				
397 00 04 12 Transfer #1 From Fund 402 For Lc	9,500.00	9,500.00	0.00	100.0%
397 00 04 13 Transfer #2 From Fund 402	1,500.00	1,500.00	0.00	100.0%
397 Interfund Transfers	11,000.00	11,000.00	0.00	100.0%
Fund Revenues:	11,000.00	11,000.00	0.00	100.0%
Fund Excess/(Deficit):	11,000.00	11,000.00		

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Fund Totals

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Fund	Revenues				Expenditures			
	2020 Budget	2021 Budget	Difference		2020 Budget	2021 Budget	Difference	
001 Current Expense	137,510.00	146,550.64	9,040.64	106.6%	180,592.20	152,418.00	(28,174.20)	84.4%
101 Streets M & O	25,300.00	28,260.00	2,960.00	111.7%	66,838.00	72,090.00	5,252.00	107.9%
105 Community Building	7,500.00	3,500.00	(4,000.00)	46.7%	10,700.00	3,500.00	(7,200.00)	32.7%
111 Compost/Burn Pile Fund	0.00	0.00	0.00	0.0%	750.00	750.00	0.00	100.0%
301 Municipal Capital Improvement	590.00	40.00	(550.00)	6.8%	0.00	0.00	0.00	0.0%
401 Water M & O	152,200.00	171,350.00	19,150.00	112.6%	192,458.00	191,663.00	(795.00)	99.6%
402 Sewer M & O	112,345.00	125,775.00	13,430.00	112.0%	118,003.00	132,873.00	14,870.00	112.6%
412 Debt Service Fund- DOE Loan: L10	11,000.00	11,000.00	0.00	100.0%	0.00	0.00	0.00	0.0%
Excess/(Deficit):	446,445.00	486,475.64	40,030.64	109.0%	569,341.20	553,294.00	(16,047.20)	97.2%