

Town of Richmond  
 FY20 Budget Expense Worksheet  
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Expense Budget Accounts	Budget FY 2018	Actual FY 2018	Budget FY 2019	Budget FY 2020	FY 19/20 % Change
<b>TOWN ADMINISTRATION</b>					
10-7-10-0-10.00 Administration Salaries	218,160	216,506	225,301	230,490	2.30%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	7,784	10,000	10,000	0.00%
10-7-10-0-10.03 Election Expenses	2,700	310	2,700	1,500	-44.44%
10-7-10-0-10.05 Selectboard	3,750	3,750	3,750	3,750	0.00%
10-7-10-0-11.00 SS/Medicare - Adm.	16,315	17,624	17,348	18,036	3.97%
10-7-10-0-10.08 Bank Fees	500	-	-	-	0.00%
10-7-10-0-12.00 Municipal Retirement	12,540	10,832	10,055	12,205	21.39%
10-7-10-0-15.00 Health Insurance	47,395	44,160	43,401	47,717	9.94%
10-7-10-0-15.03 Long Term Disability	1,300	1,207	1,325	1,273	-3.92%
10-7-10-0-17.00 Recognitions/Awards	800	1,476	800	1,000	25.00%
10-7-10-1-20.00 Office Supplies	3,250	4,273	3,250	4,500	38.46%
10-7-10-1-20.01 Recording Books	3,600	882	3,600	3,600	0.00%
10-7-10-1-21.00 Postage - Adm.	7,500	7,583	7,500	8,000	6.67%
10-7-10-1-22.00 Office Equipment	3,500	4,402	2,500	3,000	20.00%
10-7-10-1-23.00 Website Administration	1,600	1,354	1,100	1,200	9.09%
10-7-10-1-24.00 Advertising - Adm.	4,000	5,102	4,000	4,000	0.00%
10-7-10-1-25.03 Town Reports	5,000	2,589	3,000	3,000	0.00%
10-7-10-1-27.00 Training/Education	1,500	801	1,500	1,000	-33.33%
10-7-10-1-29.00 Travel - Adm.	150	276	150	200	33.33%
10-7-10-1-30.00 Telephone/Internet	5,000	4,261	4,600	4,000	-13.04%
10-7-10-1-42.00 Association Dues	550	535	550	550	0.00%
10-7-10-1-45.00 Contract Services Admin	12,000	4,965	11,600	5,000	-56.90%
10-7-10-1-45.02 Contract Services Animal	3,200	2,248	3,200	2,500	-21.88%
10-7-10-1-45.03 Contract Services Election	4,700	1,499	4,700	3,500	-25.53%
10-7-10-1-45.05 Technology Support	1,000	281	1,000	15,000	1400.00%
10-7-10-1-45.06 Technology Equipment	-	-	-	2,000	100.00%
10-7-10-2-31.00 Heat	10,000	8,338	9,000	8,500	-5.56%
10-7-10-2-32.00 Electricity	10,300	8,757	9,500	9,000	-5.26%
10-7-10-2-33.00 Water and Sewer	4,800	7,387	6,800	7,400	8.82%
10-7-10-2-34.00 Trash Removal	2,000	1,791	2,000	1,800	-10.00%
10-7-10-2-62.00 Building Maintenance	11,000	26,090	11,000	11,000	0.00%
10-7-10-2-62.01 Landscaping & Tree Maint	2,000	2,018	2,000	2,000	0.00%
10-7-10-3-42.01 VLCT Membership Dues	5,500	5,909	5,800	5,917	2.02%
10-7-10-3-43.00 Legal	7,500	20,036	7,500	12,000	60.00%

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10-7-10-3-44.00 Independent Auditors	22,000	28,579	26,000	28,500	9.62%
10-7-10-3-46.00 Engineering Review	3,000	4,603	3,000	3,000	0.00%
10-7-10-3-48.00 General Insure/VLCT PACIF	139,000	159,901	157,000	180,368	14.88%
10-7-10-3-80.00 County Tax	22,000	21,658	22,000	22,000	0.00%
10-7-10-3-80.03 Emergency Management	1,000	-	500	500	0.00%
10-7-90-5-93.02 Rip Rap principal	-	-	-	138,000	100.00%
10-7-90-5-93.03 Rip Rap interest	-	-	-	2,719	100.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	2,300	909	2,000	1,000	-50.00%
10-8-90-5-95.03 Flags	650	618	1,000	1,000	0.00%
10-8-90-5-95.15 Front Porch Forum	100	100	100	100	0.00%
10-7-10-2-43.01 Fire Protection	32,796	32,763	45,637	45,637	0.00%
10-8-90-5-95.10 Richmond Rescue	70,680	70,680	72,800	74,984	3.00%
Total - Town Administration	716,636	744,839	750,566	942,446	25.56%

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<b>Assessors</b>					
10-7-12-1-20.00 Office Supplies Listing	850	446	850	2,000	135.29%
10-7-12-1-27.00 Training/Education	400	-	-	-	0.00%
10-7-12-1-45.00 Contract Services Listing	21,600	23,920	21,600	23,000	6.48%
10-7-12-3-47.00 Tax Map Maintenance	1,500	-	1,500	1,500	0.00%
10-7-90-1-91.00 Reappraisal Reserve	7,000	7,000	6,000	6,000	0.00%
Total - Listers	31,350	31,366	29,950	32,500	8.51%

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<b>PLANNING AND ZONING</b>					
10-7-15-0-10.00 Salaries	59,160	59,847	65,484	67,337	2.83%
10-7-15-0-11.00 SS/Medicare - Adm.	4,600	4,764	5,042	5,185	2.83%
10-7-15-0-12.00 Municipal Retirement	2,500	2,272	2,385	2,525	5.86%
10-7-15-0-15.00 Health Insurance	0	24	4,513	18,051	299.97%
10-7-15-0-15.01 Health Insurance Opt-Out	5,000	2,830	1,261	-	-100.00%
10-7-15-0-15.03 Long Term Disability	350	239	375	344	-8.27%
10-7-15-1-20.00 Office Supplies	2,800	3,966	2,800	4,000	42.86%
10-7-15-1-21.00 Postage - PZ	900	197	400	400	0.00%
10-7-15-1-24.00 Advertising - PZ	4,200	2,390	3,000	3,000	0.00%
10-7-15-1-27.00 Training/Education	1,500	77	800	800	0.00%
10-7-15-1-29.00 Travel - PZ	600	395	600	600	0.00%
10-7-15-1-42.00 Association Dues	210	-	210	-	-100.00%
10-7-15-1-45.00 Contract Services Planning and Zoni	4,000	3,519	4,000	4,000	0.00%
10-7-15-3-43.00 Legal	5,000	7,393	5,000	9,000	80.00%
10-8-90-5-95.08 Regional Planning Dues	5,800	5,444	5,800	5,505	-5.09%
Total - Planning and Zoning	96,620	93,355	101,671	120,747	18.76%

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<b>POLICE DEPARTMENT</b>					
10-7-20-0-10.00 Regular Salaries	295,800	306,618	307,131	288,173	-6.17%
10-7-20-0-10.01 SRO Contract Hours	24,265	29,785	30,000	34,000	13.33%
10-7-20-0-10.30 Health Insurance Opt Out	11,000	8,635	5,000	0	-100.00%
10-7-20-0-10.99 Overtime	42,140	49,073	43,404	40,000	-7.84%
10-7-20-0-11.00 Social Security/Medicare	28,995	29,727	29,301	27,887	-4.83%
10-7-20-0-12.00 Municipal Retirement	21,423	25,566	32,677	28,004	-14.30%
10-7-20-0-15.00 Health Insurance	40,891	74,919	95,193	96,560	1.44%
10-7-20-0-15.03 Long Term Disability	1,825	2,157	2,500	2,001	-19.96%
10-7-20-0-10.05 Life Insurance	-	-	2,200	2,200	0.00%
10-7-20-0-10.04 Constable Training	500	92	500	500	0.00%
10-7-20-1-16.00 Uniforms	8,337	3,187	6,500	6,500	0.00%
10-7-20-0-10.00 Petty Cash	-	-	500	-	-100.00%
10-7-20-1-20.00 Office Supplies	2,653	2,554	2,760	2,760	0.00%
10-7-20-1-22.00 Office Equipment	2,601	1,250	2,653	2,653	0.00%
10-7-20-1-22.01 Computer - Office	4,184	6,177	4,268	4,000	-6.28%
10-7-20-1-27.00 Training/Education	3,243	3,390	3,308	4,000	20.92%
10-7-20-1-28.00 Forensic Testing	800	-	500	-	-100.00%
10-7-20-1-29.00 Travel	933	438	500	500	0.00%
10-7-20-1-30.00 Telephone	8,344	9,255	8,000	8,000	0.00%
10-7-20-2-20.10 Polygraph Testing	-	-	-	700	100.00%
10-7-20-3-20.00 Police Supplies	5,194	6,033	5,298	9,500	79.31%
10-7-20-3-35.00 Equipment Repair	1,530	190	1,000	1,000	0.00%
10-7-20-5-50.00 Gas & Diesel	26,065	20,449	20,000	20,000	0.00%
10-7-20-5-52.00 Police Cruiser Repair	7,567	8,631	7,718	6,000	-22.26%
10-7-20-5-52.18 Police Cruiser Equipment	7,550	1,483	4,500	4,000	-11.11%
10-7-20-5-52.19 Police Cruiser Tires	4,161	3,323	4,245	3,000	-29.33%
10-7-90-5-90.20 Police Cruiser Purchase/Lease	35,000	36,255	50,260	35,000	-30.36%
10-7-90-5-90.21 Police Cruiser Interest	-	3,260	4,099	4,099	0.00%
10-7-90-5-93.01 Police Capital Reserve	2,081	2,081	2,081	-	-100.00%
10-7-90-2-92.03 Police Capital Cams principal	6,300	6,264	6,264	complete	-100.00%
10-7-90-2-92.04 Police Capital Cams interest	600	288	147	complete	-100.00%
10-7--20-5-50.01 Community Outreach	-	-	-	9,205	100.00%
10-8-90-5-95.20 CUSI Domestic Task Force	7,583	7,583	7,526	7,505	-0.28%
Total - Police Department	601,565	648,663	690,033	647,748	-6.13%

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<b>LIBRARY DEPARTMENT</b>					
10-7-35-0-10.00 Salaries	139,768	145,986	142,563	146,952	3.08%
10-7-35-0-10.30 Health Insurance Opt Out	5,000	10,027	10,000	10,000	0.00%
10-7-35-0-11.00 Social Security/Medicare	10,688	11,834	10,906	12,085	10.81%
10-7-35-0-12.00 Municipal Retirement	5,779	5,245	4,921	6,310	28.24%
10-7-35-0-15.00 Health Insurance	26,995	790	2,400	840	-65.00%
10-7-35-0-15.03 Long Term Disability	966	542	985	624	-36.65%
10-7-35-1-20.00 Office Supplies	2,000	2,257	2,000	2,250	12.50%
10-7-35-1-21.00 Postage	1,200	1,201	1,000	800	-20.00%
10-7-35-1-22.00 Computer	2,500	2,249	2,500	2,250	-10.00%
10-7-35-1-27.00 Training/Education	300	227	300	300	0.00%
10-7-35-1-29.00 Travel	300	190	300	300	0.00%
10-7-35-1-30.00 Telephone	2,550	2,620	2,550	2,600	1.96%
10-7-35-2-31.00 Heat	3,000	2,603	3,000	3,000	0.00%
10-7-35-2-32.00 Electricity	5,500	5,107	4,500	4,500	0.00%
10-7-35-2-33.00 Water and Sewer	1,600	1,662	1,600	1,600	0.00%
10-7-35-2-62.00 Maintenance	9,000	8,291	9,000	9,000	0.00%
10-7-35-3-20.01 Books	14,000	14,814	15,000	17,000	13.33%
10-7-35-3-45.01 Programs	700	886	1,200	1,200	0.00%
10-7-90-2-92.01 Library Reserve	8,000	8,000	8,000	8,000	0.00%
Total - Richmond Free Library	239,846	224,530	222,725	229,611	3.09%

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<b>FIRE DEPARTMENT</b>					
10-7-40-0-10.00 Salaries	25,000	33,076	32,000	40,000	25.00%
10-7-40-0-11.00 Social Security/Medicare	1,923	2,468	2,464	3,080	25.00%
10-7-40-1-18.00 Medical	100	-	-	-	0.00%
10-7-40-1-27.00 Training/Education	1,500	876	1,500	1,500	0.00%
10-7-40-1-29.00 Travel	400	55	400	400	0.00%
10-7-40-1-30.00 Telephone	2,900	3,206	2,900	3,500	20.69%
10-7-40-1-95.00 Public Relations	400	397	500	500	0.00%
10-7-40-2-31.00 Heat	2,500	2,316	2,500	2,500	0.00%
10-7-40-2-32.00 Electricity	2,500	1,805	2,100	2,100	0.00%
10-7-40-2-33.00 Water and Sewer	1,500	1,398	1,500	1,500	0.00%
10-7-40-2-62.00 Maintenance	10,000	5,465	100,000	10,000	-90.00%
10-7-40-3-00.00 Turnout Gear	12,000	12,172	12,000	9,000	-25.00%
10-7-40-3-00.01 Air Packs	12,000	12,000	12,000	15,000	25.00%
10-7-40-5-35.01 Radio Repair	3,000	4,494	3,000	3,000	0.00%
10-7-40-5-35.03 Radio Dispatch	6,000	5,293	6,000	6,000	0.00%
10-7-40-5-50.00 Gas, Oil & Diesel Fuel	4,200	3,314	2,500	4,000	60.00%
10-7-40-5-51.01 Pump Testing	3,500	1,413	2,000	1,500	-25.00%
10-7-40-5-52.00 Fleet Maintenance	11,000	7,035	11,000	11,000	0.00%
10-7-40-5-52.02 Hose Testing	3,500	1,840	2,500	2,500	0.00%
10-7-40-5-53.01 Equipment Repair	1,500	1,892	2,500	2,500	0.00%
10-7-40-5-55.00 Supplies	2,000	2,031	2,000	3,000	50.00%
10-7-40-5-57.00 Equipment Purchase	10,000	9,574	11,000	15,000	36.36%
10-7-40-5-80.05 2018 Engine principal	-	-	-	48,571	100.00%
10-7-40-5-80.06 2018 Engine interest	-	-	-	12,308	100.00%
10-7-90-5-90.03 2005 Engine Bond	10,000	10,000	10,000	10,000	0.00%
10-7-40-5-80.03 2005 Engine Interest	3,757	3,111	3,332	2,314	-30.55%
10-7-90-5-90.05 2015 Engine - Bond FY16	49,708	50,121	50,121	50,121	0.00%
10-7-90-5-90.06 2015 Engine - Interest FY16	3,639	3,691	2,752	1,834	-33.35%
10-7-90-5-93.00 Fire Capital Reserve	28,500	28,500	28,500	28,500	0.00%
10-7-40-2-30.00 VLCT Pacif Insurance	-	-	-	5,366	100.00%
Total - Fire Department	213,026	207,543	307,068	296,594	-3.41%

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<b>RECREATION &amp; TRAILS</b>					
10-7-60-0-10.00 Recreation Salaries	2,500	2,995	2,500	2,500	0.00%
10-7-60-0-11.00 Social Security/Medicare	200	217	200	193	-3.75%
10-7-60-1-42.00 Association Dues	250	59	250	100	-60.00%
10-7-60-2-32.00 Electricity	700	561	700	700	0.00%
10-7-60-2-33.00 Water and Sewer	1,200	1,271	1,300	1,300	0.00%
10-7-60-2-34.00 Trash Removal	1,200	1,857	1,300	1,900	46.15%
10-7-60-2-62.00 Park Maintenance	8,500	8,382	4,500	4,000	-11.11%
10-7-60-2-62.01 Trails Maintenance	1,000	989	1,000	1,000	0.00%
10-7-60-2-62.02 Recreation Equipment	1,500	-	1,500	1,500	0.00%
10-7-60-3-95.00 Conservation Comm Supplies	1,000	193	1,000	500	-50.00%
10-7-60-3-95.01 Special Events	1,000	-	500	500	0.00%
10-8-90-5-92.21 Lake Iroquois Association	400	400	400	400	0.00%
10-8-90-5-92.22 Lake Iroquois District	600	600	600	600	0.00%
10-7-90-2-92.02 Conservation Fund 1Cent	45,300	45,300	45,300	46,465	2.57%
10-7-90-2-92.05 Andrew Community Forest				500	100.00%
Total - Recreation & Trails	65,350	62,824	61,050	62,158	1.81%



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<b>CHARITABLE APPROPRIATIONS</b>					
10-8-90-5-95.02 Age Well	1,800	1,000	2,000	2,000	0.00%
10-8-90-5-95.09 Richmond Community Band	400	400	400	400	0.00%
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	4,100	0.00%
10-8-90-5-95.13 Visiting Nurses	9,693	9,693	9,693	9,693	0.00%
10-8-90-5-95.14 VT Ctr for Independent Living	375	375	375	375	0.00%
10-8-90-5-95.16 COTS	1,000	1,000	1,000	1,000	0.00%
10-8-90-5-95.17 OCCC	100	100	250	200	-20.00%
Total - Appropriations	17,468	16,668	17,818	17,768	-0.28%
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<b>General Fund Total</b>	<b>1,981,861</b>	<b>2,029,788</b>	<b>2,180,881</b>	<b>2,349,572</b>	<b>7.73%</b>

**11-7-50 HIGHWAY**

11-7-50-0-10.00 Regular Salaries	265,500	243,463	268,000	305,767	14.09%
11-7-50-0-10.30 Health Insurance Opt Out	15,000	11,365	10,000	10,000	0.00%
11-7-50-0-10.98 Overtime	20,740	31,997	34,000	30,000	-11.76%
11-7-50-0-11.00 Social Security/Medicare	22,000	22,092	23,254	26,624	14.49%
11-7-50-0-12.00 Municipal Retirement	15,000	14,442	15,420	18,673	21.09%
11-7-50-0-15.00 Health Insurance	53,025	61,958	68,756	87,645	27.47%
11-7-10-0-15.03 Long Term Disability	1,800	1,529	2,975	1,939	-34.82%
11-7-50-0-16.00 Uniforms	2,800	3,409	2,800	3,000	7.14%
11-7-50-1-20.00 Office Supplies	1,500	783	1,500	1,000	-33.33%
11-7-50-1-29.00 Travel	-	42	-	-	0.00%
11-7-50-1-30.00 Telephone	2,400	2,571	2,400	2,400	0.00%
11-7-50-2-29.00 Education / Licenses	400	-	400	400	0.00%
11-7-50-2-31.00 Heat	6,500	7,919	6,500	8,000	23.08%
11-7-50-2-32.00 Electricity	3,000	2,209	2,500	2,000	-20.00%
11-7-50-2-33.00 Water and Sewer	2,200	1,859	2,200	2,200	0.00%
11-7-50-2-34.00 Trash Removal	1,000	1,103	1,000	1,100	10.00%
11-7-50-2-62.00 Maintenance	7,000	10,993	7,000	7,000	0.00%
11-7-50-3-32.01 Street Lights	15,500	15,301	15,000	15,500	3.33%
11-7-50-5-35.00 Radio	600	-	600	600	0.00%
11-7-50-5-35.01 Radio Repair	300	-	300	300	0.00%
11-7-50-5-50.00 Gas & Oil	3,500	3,009	3,500	3,500	0.00%
11-7-50-5-50.02 Diesel Fuel	50,000	40,001	45,000	45,000	0.00%
11-7-50-5-52.00 Fleet Repair Trucks	15,000	12,244	15,000	13,000	-13.33%
11-7-50-5-52.01 Excavator Repair	2,500	1,355	2,500	1,500	-40.00%
11-7-50-5-52.03 Winter Maint Attachments	300	-	300	300	0.00%
11-7-50-5-52.04 Grader Repair	2,500	-	1,000	500	-50.00%
11-7-50-5-52.05 Loader	1,000	1,599	1,000	1,500	50.00%
11-7-50-5-52.06 Pickup Repair	500	-	500	1,000	100.00%
11-7-50-5-52.07 Park Mower	500	396	500	500	0.00%
11-7-50-5-52.08 Roadside Mower	400	391	500	500	0.00%

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Expense Budget Accounts	Budget FY 2018	Actual FY 2018	Budget FY 2019	Budget FY 2020	FY 19/20 % Change
11-7-50-5-52.09 Tractor	300	96	400	400	0.00%
11-7-50-5-52.10 Utility Vehicle	1,500	3,466	1,500	1,500	0.00%
11-7-50-5-52.18 Tire Chains	1,000	611	1,000	1,000	0.00%
11-7-50-5-52.19 Tires	8,000	9,411	8,000	8,000	0.00%
11-7-50-5-53.00 Small Equipment Repair	1,000	1,080	1,000	1,000	0.00%
11-7-50-6-45.18 Equipment Rental	25,000	16,483	20,000	15,000	-25.00%
11-7-50-6-46.00 Eng/Consultants - Roads	200	615	200	800	300.00%
11-7-50-6-57.00 Small Equipment Purchase	7,000	6,712	7,000	7,000	0.00%
11-7-50-6-57.01 Cutting Edges	10,000	10,133	10,000	10,000	0.00%
11-7-50-6-57.03 Welding & Cutting Supplies	1,000	727	1,000	1,000	0.00%
11-7-50-6-57.04 Equip. Rental Wood Chip	1,600	960	2,000	2,000	0.00%
11-7-50-6-57.19 Misc. Equip. Parts	1,000	351	1,000	1,000	0.00%
11-7-50-6-58.02 Bridge/Culvert Repair	3,200	-	-	-	0.00%
11-7-50-6-60.00 Patching	1,000	1,526	1,000	1,000	0.00%
11-7-50-6-60.01 Chloride	15,000	14,871	15,000	15,000	0.00%
11-7-50-6-60.19 Miscellaneous Supplies	1,000	1,187	1,000	1,000	0.00%
11-7-50-6-62.02 Sweeping	4,000	3,850	4,000	4,000	0.00%
11-7-50-6-63.00 Centerline Paint & Shoulder	3,500	915	3,500	2,500	-28.57%
11-7-50-6-63.01 Guardrails	5,000	2,928	5,000	-	-100.00%
11-7-50-6-63.02 Signs	3,000	3,031	3,000	3,000	0.00%
11-7-50-6-64.00 Culverts	6,000	6,481	6,000	6,500	8.33%
11-7-50-6-60.03 Gravel & Aggregates	150,000	147,421	150,000	150,000	0.00%
11-7-50-6-60.05 Salt	75,000	73,515	80,000	80,000	0.00%
11-7-50-6-60.06 Sand	48,000	32,117	48,000	48,000	0.00%
11-7-50-6-64.01 Retreatment	292,000	287,657	292,000	293,000	0.34%
11-7-50-6-64.02 Storm Water & Sidewalks	120,000	133,067	120,000	112,000	-6.67%
11-7-90-2-90.09 1996 Highway Garage Princ	20,000	20,000	complete	complete	0.00%
11-7-50-3-80.09 1996 Highway Garage Int	540	381	complete	complete	0.00%
11-7-90-2-90.11 Jericho Road Princ	43,200	43,200	43,200	43,200	0.00%
11-7-90-2-90.13 Jericho Road Int	20,552	20,552	23,169	21,806	-5.88%
11-7-90-5-90.01 2015 FY15 Tandem Dump Truck Princ	19,844	19,844	19,844	19,844	0.00%
11-7-50-3-80.14 2015 FY15 Tandem Dump Truck Int	1,441	1,422	480	480	-0.05%
11-7-90-5-90.06 2013 Depot Street Princ	20,000	20,000	complete	complete	0.00%
11-7-50-3-80.11 2013 Depot Street Int	415	357	complete	complete	0.00%
11-7-90-5-90.23 2016 Chevy Pickup Princ	11,138	11,138	complete	complete	0.00%
11-7-90-5-90.24 2016 Chevy Pickup Int	195	182	complete	complete	0.00%
11-7-90-5-90.12 2013 Excavator Princ	21,960	21,960	complete	complete	0.00%
11-7-50-3-80-12 2013 Excavator Int	509	518	complete	complete	0.00%
11-7-90-5-90.25 2016 Park Mower principle	20,667	20,667	complete	complete	0.00%
11-7-90-5-90.26 2016 Park Mower interest	361	337	complete	complete	0.00%
11-7-90-5-90.15 Project 4a Millet Stormwater	7,050	7,046	7,046	7,046	0.00%
11-7-90-5-90.21 2015 FY16 Tandem Truck Principal	8,092	21,480	21,480	21,480	0.00%
11-7-90-5-90-22 2015 FY16 Dump Truck Interest	592	1,582	1,179	393	-66.67%

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Expense Budget Accounts	Budget FY 2018	Actual FY 2018	Budget FY 2019	Budget FY 2020	FY 19/20 % Change
11-7-90-5-90.36 2017 FY20 Grader Principal	-	-	-	30,000	100.00%
11-7-90-5-90.37 2017 FY20 Grader Interest	-	-	-	5,220	100.00%
11-7-90-5-90.33 2019 FY20 Dump Truck Principal	-	-	-	26,500	100.00%
11-7-90-5-90.34 2019 FY20 Dump Truck Interest	-	-	-	4,251	100.00%
11-7-90-5-90.38 2019 FY20 Dump Truck Deposit	-	-	-	25,000	100.00%
11-7-90-5-90.35 FY19 Grader down payment	-	-	35,000	complete	-100.00%
11-7-90-5-90.29 FY19 Dump Truck down payment	-	-	25,000	complete	-100.00%
11-7-90-5-90.32 FY19 Tractor 4WD full payment	-	-	10,000	complete	-100.00%
11-7-90-5-93.01 Highway Capital Reserve	27,700	27,700	27,700	27,700	0.00%
11-7-90-5-93.02 Bridge & Culvert Reserve	37,000	38,887	37,000	37,000	0.00%
11-7-90-5-93.03 Guarderail Reserve				5,000	100.00%
Total - Highway Department	1,558,023	1,528,497	1,567,105	1,631,068	4.08%
<b>Budget Amounts for Voter Approval</b>	<b>3,539,884</b>	<b>3,558,285</b>	<b>3,747,985</b>	<b>3,980,640</b>	<b>6.21%</b>

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Revenue Budget Accounts	Budget FY 2018	Actual FY 2018	Budget FY 2019	Budget FY 2020
<b>Administration Operations</b>				
10-6-01 PROPERTY TAX REVENUE	1,665,730	1,648,696	1,742,039	1,832,021.80
10-6-01-1-01.12 Delinquent Tax Penalty	10,000	7,524	10,000	10,000
10-6-01-1-01.13 Delinquent Tax Interest	22,000	11,712	22,000	11,000
10-6-01-1-01.14 Current Taxes - Interest	11,000	7,582	11,000	8,000
10-6-01-1-01.17 State PILOT funds	1,581	2,680	1,581	3,800
10-6-02-2-10.10 Act 60 Reappraisal Grant	12,000	14,544	1,700	14,500
10-6-02-2-10.12 Equalization Grant	1,700	1,711	-	1,700
10-6-02-2-10.13 Railroad Tax	1,700	3,412	3,391	3,000
10-6-02-2-10.14 Current Use/Hold Harmless Program	78,000	76,439	80,000	78,000
10-6-02-2-10.15 Per Parcel Revenue for Listing	-	-	14,000	-
10-6-10-1-01.11 Zoning Permits/Hearing Fees	16,000	20,793	16,000	20,000
10-6-10-1-20.01 Water/Sewer Admin.	14,000	14,576	14,500	20,000
10-6-10-1-21.01 Town Center Rent - Utilities	15,000	15,000	21,000	25,400
10-6-10-1-21.02 Water & Sewer Insurance Transfer	16,000	16,000	16,000	26,656
10-6-10-1-40.05 Interest on Investments	-	1,406	-	10,000
10-6-10-3-11.10 Beverage Licenses	1,200	1,155	1,200	1,200
10-6-10-3-11.11 Dog Licenses	5,100	4,572	5,100	5,100
10-6-10-3-30.10 Recording Fees	26,000	17,801	26,000	18,000
10-6-10-3-30.12 Vault Time / Copies	4,000	3,000	4,000	3,000
10-6-10-3-30.13 Certified Copies	1,200	1,032	1,200	1,200
10-6-10-3-30.14 Marriage Licenses	200	340	200	200
10-6-10-3-30.15 Vehicle Registration Fees	250	253	250	250
10-6-10-2-62.00 Building Maintenance Revenue				11,000
10-6-20-2-01.10 Police - Local Fines	2,000	1,400	2,000	1,000
10-6-20-2-02.10 Police Receipts	1,200	885	1,200	900
10-6-20-2-03.00 CESU Contribution - SRO	26,000	29,785	30,000	34,000
10-6-20-2-04.00 Police short term contracts	500	3,443	500	500
10-6-20-2-04.01 Police Bolton contract	-	3,600	4,320	4,320
10-6-20-2-20.10 Police Overtime/Equipment Grants	10,000	12,865	15,000	13,000
10-6-20-2-20.11 Uniform Traffic Tickets	30,000	31,504	37,200	23,000
10-6-20-2-97.00 PD Sale of Town Property	1,000	500	1,000	500
10-6-35-3-00.10 Rentals & Bolton Fees	8,000	12,474	8,000	8,000
10-6-60-6-00.10 Field Use Fees	500	280	500	400
<b>FUND BALANCE USAGE</b>				
10-6-20--5-50.01 Community Outreach - unassigned funds				9,205
10-6-40-1-99.10 Fire Revenue - unassigned funds	-	-	90,000	-
10-6-10-1-30.02 RIP RAP Revenue - unassigned funds	-	-	-	140,719
10-6-10-1-30.03 Technical Service Rev - unassigned funds	-	-	-	10,000
<b>Total General Fund Revenue</b>	<b>1,981,861</b>	<b>1,966,964</b>	<b>2,180,881</b>	<b>2,349,572</b>
11-6-01-1-01.10 Current Year Property Tax	1,443,073	1,443,073	1,452,155	1,444,595.26
11-6-02-2-05.10 Highway State Aid	113,500	112,978	113,500	113,500
11-6-50-0-01.10 Overweight Permits	1,000	1,475	1,000	1,500
11-6-50-0-01.12 Public right of way permits	300	1,300	300	300
11-6-50-0-01.11 Access Permits	150	950	150	150
11-6-50-1-99.10 Miscellaneous Revenue, Grants	-	4,252	-	-
<b>FUND TRANSFERS</b>				
11-6-00-0-00.01 Jericho RD Transfer from fund 15	-	-	-	46,023
11-6-00-0-00.02 Truck Deposit Transfer from fund 55	-	-	-	25,000
<b>Total Highway Revenue</b>	<b>1,558,023</b>	<b>1,564,028</b>	<b>1,567,105</b>	<b>1,631,068</b>

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<b>Total General &amp; Highway Revenue</b>	3,539,884	3,530,991	3,747,986	3,980,640
(non tax revenue)	431,081	439,223	553,792	704,023

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**Tax Rate Estimate FY2020**

<u>Current Fiscal Year</u>		<u>Grandlist July 2018</u>	<u>Amount To Be Raised</u>	<u>Tax Rate</u>	
FY 2018 - 2019	7/2/2018 \$	4,638,504	\$ 3,194,194	0.6886	GF rate for tax billing purposes
			\$ 3,194,194	0.6886	Total calculated rate
			\$	0.6886	Town rate/SB Approved 7/1/2017
<u>Next Fiscal Year</u>		<u>Grandlist Estimate March 2019</u>			
FY 2019 - 2020	\$	4,646,500	\$ 3,276,617	0.7052	GF rate for tax billing purposes
(Estimated April 2019 GL)			\$ 3,276,617	0.7052	Total calculated rate
			\$	0.7052	Town Rate/SB - To be set July 2018
				0.0166	
				2.40%	

Amount to be Raised from FY18 Property Taxes	
\$	2,349,572 GF Expense
\$	(517,550) GF Non-Property Tax Revenues
\$	<b>1,832,022 GF Property Taxes to be Raised</b>
\$	1,631,068 Highway Expense
\$	(186,473) HWY Non-Property Tax Revenues
\$	<b>1,444,595 HWY Property Taxes to be Raised</b>
\$	<b>3,276,617 Total Amount to be Raised</b>