

FY 21 Budget Draft 2 sorted by expenses

Key to Dept.Codes: AS, Assessors, CA Charitable Appropriations, FD Fire Dept. HWY Highway, LIB Library, PD Police, PZ Planning and Zoning, REC Recreation, TA Town Admin.

Dept	Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 20/21 \$ Change	FY 20/21 % Change
Expenses due to payroll, dues or other items that are somewhat unavoidable							
LIB	10-7-35-0-15.00 Health Insurance	2,400	761	840	31,000	30,160	3590.48%
HWY	Dump Truck loan				30,000	30,000	
TA	10-7-10-0-10.00 Administration Salaries	225,301	228,082	230,490	240,696	10,206	4.43%
LIB	10-7-35-0-10.00 Salaries	142,563	144,399	146,952	156,933	9,981	6.79%
TA	10-7-10-0-15.00 Health Insurance	43,401	28,589	19,747	29,692	9,945	50.36%
PZ	10-7-15-0-10.00 Salaries	65,484	71,375	67,337	73,185	5,848	8.68%
PD	10-7-20-0-10.01 SRO Contract Hours	30,000	28,718	34,000	39,800	5,800	17.06%
TA	10-7-10-2-43.01 Fire Protection	45,637	45,637	45,637	51,000	5,363	11.75%
FD	10-7-40-1-18.00 Medical	-	-	-	4,000	4,000	100.00%
CA	10-8-90-5-95.31 Youth Project	-	-	-	2,500	2,500	
HWY	11-7-50-0-10.30 Health Insurance Opt Out	10,000	10,031	10,000	12,500	2,500	25.00%
PD	10-7-20-0-15.00 Health Insurance	95,193	71,211	96,560	98,956	2,396	2.48%
TA	10-7-10-0-10.01 Delinquent Tax Collector	10,000	1,335,145	10,000	12,000	2,000	20.00%
TA	10-7-10-1-45.03 Contract Services Election	4,700	3,231	3,500	5,500	2,000	57.14%
PD	10-7-20-0-12.00 Municipal Retirement	32,677	24,454	28,004	29,756	1,752	6.26%
HWY	11-7-50-0-12.00 Municipal Retirement	15,420	16,999	18,673	20,178	1,505	8.06%
HWY	11-7-50-0-11.00 Social Security/Medicare	23,254	25,322	26,624	27,983	1,359	5.10%
PZ	10-7-15-0-15.00 Health Insurance	4,513	4,121	18,051	18,885	834	4.62%
TA	10-7-10-0-11.00 SS/Medicare - Adm.	17,348	19,181	19,191	19,843	652	3.39%
LIB	10-7-35-0-12.00 Municipal Retirement	4,921	6,283	6,310	6,873	563	8.92%
PZ	10-7-15-0-11.00 SS/Medicare - Adm.	5,042	5,324	5,185	5,635	450	8.68%
FD	10-7-40-0-11.00 Social Security/Medicare	2,464	2,667	3,080	3,465	385	12.50%
LIB	10-7-35-0-11.00 Social Security/Medicare	10,906	11,640	12,085	12,469	384	3.17%
TA	10-7-10-0-15.03 Long Term Disability	1,325	1,139	1,273	1,625	352	27.65%
PZ	10-7-15-0-12.00 Municipal Retirement	2,385	2,611	2,525	2,814	289	11.44%
REC	10-7-60-0-10.00 Recreation Salaries	2,500	3,832	2,500	2,800	300	12.00%
PZ	10-8-90-5-95.08 Regional Planning Dues	5,800	5,414	5,505	5,800	295	5.36%
PD	10-7-20-0-11.00 Social Security/Medicare	29,301	23,830	27,887	28,176	289	1.04%
TA	10-7-10-0-12.00 Municipal Retirement	10,055	11,372	12,493	12,768	275	2.20%
TA	10-7-10-3-42.01 VLCT Membership Dues	5,800	6,077	5,917	6,077	160	2.70%
HWY	11-7-50-0-10.00 Regular Salaries	268,000	282,647	305,767	305,918	151	0.05%
REC	10-7-60-0-11.00 Social Security/Medicare	200	303	193	250	58	29.87%
HWY	11-7-10-0-15.03 Long Term Disability	2,975	1,657	1,939	1,994	55	2.84%
PD	10-7-20-0-15.03 Long Term Disability	2,500	1,285	2,001	2,048	47	2.35%
LIB	10-7-35-0-15.03 Long Term Disability	985	621	624	661	37	5.93%
PZ	10-7-15-0-15.03 Long Term Disability	375	344	344	350	6	1.74%
TA	10-7-10-0-10.30 Health Insurance Opt out	0	2,308	5,000	5,000	-	0.00%
PZ	10-7-15-0-15.01 Health Insurance Opt-Out	1,261	1,278	-	-	-	0.00%
PD	10-7-20-0-10.30 Health Insurance Opt Out	5,000	3,846	0	0	-	#DIV/0!
PD	10-7-20-0-10.05 Life Insurance	2,200	-	2,200	1,800	(400)	-18.18%
PD	10-7-20-0-10.00 Regular Salaries	307,131	234,068	288,173	285,021	(3,152)	-1.09%
LIB	10-7-35-0-10.30 Health Insurance Opt Out	10,000	10,031	10,000	5,000	(5,000)	-50.00%
HWY	11-7-50-0-15.00 Health Insurance	68,756	68,289	87,645	68,148	(19,497)	-22.25%
Total Expenses due to payroll, dues or other items that are somewhat unavoidable						104,847	

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Dept	Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 20/21 \$ Change	FY 20/21 % Change
All other budget lines							
HWY	11-7-50-2-62.00 Maintenance	7,000	7,048	7,000	47,000	40,000	571.43%
CA	10-8-90-5-95.17 OCCC	250	-	800	20,635	19,835	2479.38%
FD	10-7-40-5-57.00 Equipment Purchase	11,000	77,552	15,000	30,000	15,000	100.00%
HWY	11-7-50-0-10.98 Overtime	34,000	42,667	30,000	45,000	15,000	50.00%
HWY	11-7-50-6-60.05 Salt	80,000	97,751	80,000	95,000	15,000	18.75%
PD	10-7-90-5-93.01 Police Capital Cruiser Reserve	2,081	2,081	-	10,000	10,000	100.00%
PD	Police Capital equipment	-	-	-	10,000	10,000	100.00%
FD	10-7-40-2-62.00 Maintenance	100,000	73,580	10,000	20,000	10,000	100.00%
AS	10-7-90-1-91.00 Reappraisal Reserve	6,000	6,000	6,000	14,500	8,500	141.67%
HWY	11-7-50-6-63.02 Signs	3,000	3,301	3,000	10,500	7,500	250.00%
PD	10-7-90-5-90.20 Police Cruiser Purchase/Lease	50,260	66,289	35,000	42,000	7,000	20.00%
FD	10-7-40-0-10.00 Salaries	32,000	35,055	40,000	45,000	5,000	12.50%
HWY	11-7-50-6-64.02 Storm Water & Sidewalks	120,000	41,626	115,000	120,000	5,000	4.35%
FD	10-7-40-5-52.00 Fleet Maintenance	11,000	13,789	11,000	14,000	3,000	27.27%
HWY	11-7-50-5-50.02 Diesel Fuel	45,000	46,833	45,000	48,000	3,000	6.67%
REC	10-7-60-2-62.02 Recreation Equipment	1,500	161	1,500	4,000	2,500	166.67%
PZ	10-7-15-1-45.00 Contract Services Planning and Zoning	4,000	1,600	4,000	6,000	2,000	50.00%
PD	10-7-20-1-30.00 Telephone	8,000	9,723	8,000	10,000	2,000	25.00%
PD	10-7-20-5-52.00 Police Cruiser Repair	7,718	6,514	6,000	8,000	2,000	33.33%
PD	10-7-20-5-52.18 Police Cruiser Equipment	4,500	8,687	4,000	6,000	2,000	50.00%
PZ	10-7-15-1-24.00 Advertising - PZ	3,000	4,354	3,000	4,500	1,500	50.00%
PZ	10-7-15-1-45.01 Video & Broadcasting	-	540	-	1,500	1,500	100.00%
PD	10-7-20-5-52.19 Police Cruiser Tires	4,245	4,328	3,000	4,500	1,500	50.00%
FD	10-7-40-5-53.01 Equipment Repair	2,500	2,626	2,500	4,000	1,500	60.00%
HWY	11-7-50-3-32.01 Street Lights	15,000	17,175	15,500	17,000	1,500	9.68%
HWY	11-7-50-5-50.00 Gas & Oil	3,500	5,027	3,500	5,000	1,500	42.86%
CA	10-8-90-5-95.10 Richmond Rescue	72,800	72,800	74,984	76,483	1,499	2.00%
CA	STEPS	-	-	-	1,200	1,200	
PZ	10-7-15-1-20.00 Office Supplies	2,800	4,764	4,000	5,000	1,000	25.00%
PD	10-7-20-0-10.99 Overtime	43,404	35,251	40,000	41,000	1,000	2.50%
LIB	10-7-35-2-62.00 Maintenance	9,000	12,448	9,000	10,000	1,000	11.11%
FD	10-7-40-3-00.00 Turnout Gear	12,000	8,841	9,000	10,000	1,000	11.11%
FD	10-7-40-3-00.01 Air Packs	12,000	13,013	15,000	16,000	1,000	6.67%
HWY	11-7-50-6-63.00 Centerline Paint & Shoulder	3,500	756	2,500	3,500	1,000	40.00%
PD	10-7-20-5-50.01 Community Outreach	-	-	9,205	10,000	795	8.64%
REC	10-7-60-1-42.00 Association Dues	250	660	100	700	600	600.00%
TA	10-7-10-3-44.00 Independent Auditors	26,000	30,591	28,500	29,070	570	2.00%
TA	10-7-10-1-20.00 Office Supplies	3,250	7,364	4,500	5,000	500	11.11%
TA	10-7-10-1-45.02 Contract Services Animal	3,200	2,739	2,500	3,000	500	20.00%
PD	10-7-20-1-28.00 Forensic Testing	500	-	-	500	500	#DIV/0!
PD	10-7-20-3-35.00 Equipment Repair	1,000	1,524	1,000	1,500	500	50.00%
FD	10-7-40-1-27.00 Training/Education	1,500	840	1,500	2,000	500	33.33%
LIB	10-7-35-2-33.00 Water and Sewer	1,600	2,089	1,600	2,000	400	25.00%
PD	10-7-20-1-22.00 Office Equipment	2,653	2,054	2,653	3,000	347	13.08%
TA	10-7-10-1-22.00 Office Equipment	2,500	3,102	3,000	3,300	300	10.00%
CA	Vermont Adult Learning	-	-	-	300	300	
TA	10-7-10-0-17.00 Recognitions/Awards	800	1,260	1,000	1,250	250	25.00%
PZ	10-7-15-1-42.00 Association Dues	210	-	-	200	200	100.00%
FD	10-7-40-1-29.00 Travel	400	487	400	600	200	50.00%
CA	GVIC	-	-	-	200	200	
HWY	11-7-50-1-29.00 Travel	-	197	-	200	200	0%
CA	10-8-90-5-95.06 MMCTV	-	-	3,200	3,340	140	100.00%
TA	10-7-10-1-23.00 Website Administration	1,100	1,282	1,200	1,300	100	8.33%
TA	10-7-10-1-29.00 Travel - Adm.	150	179	200	300	100	50.00%
FD	10-7-40-1-95.00 Public Relations	500	538	500	600	100	20.00%
CA	10-8-90-5-95.15 Front Porch Forum	100	-	100	200	100	100.00%
TA	10-7-10-0-10.03 Election Expenses	2,700	566	1,500	1,500	-	0.00%
TA	10-7-10-0-10.05 Selectboard	3,750	3,750	3,750	3,750	-	0.00%
TA	10-7-10-1-20.01 Recording Books	3,600	1,915	3,600	3,600	-	0.00%

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TA	10-7-10-1-21.00 Postage - Adm.	7,500	5,559	8,000	8,000	-	0.00%
TA	10-7-10-1-24.00 Advertising - Adm.	4,000	3,568	4,000	4,000	-	0.00%
TA	10-7-10-1-25.03 Town Reports	3,000	2,475	3,000	3,000	-	0.00%
TA	10-7-10-1-27.00 Training/Education	1,500	790	1,000	1,000	-	0.00%
TA	10-7-10-1-45.00 Contract Services Admin	11,600	9,145	5,000	5,000	-	0.00%
TA	10-7-10-1-45.05 Technology Support	1,000	12,392	15,000	15,000	-	0.00%
TA	10-7-10-2-31.00 Heat	9,000	8,631	8,500	8,500	-	0.00%
TA	10-7-10-2-34.00 Trash Removal	2,000	1,618	1,800	1,800	-	0.00%
TA	10-7-10-2-62.00 Building Maintenance	11,000	26,471	11,000	11,000	-	0.00%
TA	10-7-10-2-62.01 Landscaping & Tree Maint	2,000	573	2,000	2,000	-	0.00%
TA	10-7-10-3-46.00 Engineering Review	3,000	(1,800)	3,000	3,000	-	0.00%
TA	10-7-10-3-80.00 County Tax	22,000	21,729	22,000	22,000	-	0.00%
TA	10-7-10-3-80.03 Emergency Management	500	-	500	500	-	0.00%
TA	10-8-90-5-95.03 Flags	1,000	1,827	1,000	1,000	-	0.00%
AS	10-7-12-1-45.00 Contract Services Listing	21,600	21,188	23,000	23,000	-	0.00%
AS	10-7-12-3-47.00 Tax Map Maintenance	1,500	-	1,500	1,500	-	0.00%
PZ	10-7-15-1-21.00 Postage - PZ	400	203	400	400	-	0.00%
PZ	10-7-15-1-27.00 Training/Education	800	230	800	800	-	0.00%
PZ	10-7-15-1-29.00 Travel - PZ	600	389	600	600	-	0.00%
PD	10-7-20-0-10.04 Constable Training	500	95	500	500	-	0.00%
PD	10-7-20-0-10.00 Petty Cash	500	-	-	-	-	#DIV/0!
PD	10-7-20-1-22.01 Computer - Office	4,268	6,648	4,000	4,000	-	0.00%
PD	10-7-20-1-27.00 Training/Education	3,308	2,735	4,000	4,000	-	0.00%
PD	10-7-20-1-29.00 Travel	500	380	500	500	-	0.00%
PD	10-7-20-3-20.00 Police Supplies	5,298	4,339	9,500	9,500	-	0.00%
PD	10-7-20-5-50.00 Gas & Diesel	20,000	14,046	20,000	20,000	-	0.00%
LIB	10-7-35-1-21.00 Postage	1,000	876	800	800	-	0.00%
LIB	10-7-35-1-22.00 Computer	2,500	99	2,250	2,250	-	0.00%
LIB	10-7-35-1-27.00 Training/Education	300	-	300	300	-	0.00%
LIB	10-7-35-1-29.00 Travel	300	74	300	300	-	0.00%
LIB	10-7-35-1-30.00 Telephone	2,550	2,669	2,600	2,600	-	0.00%
LIB	10-7-35-2-31.00 Heat	3,000	2,817	3,000	3,000	-	0.00%
LIB	10-7-35-2-32.00 Electricity	4,500	4,225	4,500	4,500	-	0.00%
LIB	10-7-35-3-20.01 Books	15,000	15,149	17,000	17,000	-	0.00%
LIB	10-7-35-3-45.01 Programs	1,200	1,300	1,200	1,200	-	0.00%
LIB	10-7-90-2-92.01 Library Reserve	8,000	8,000	8,000	8,000	-	0.00%
LIB	Liability insurance for building					-	0.00%
FD	10-7-40-1-30.00 Telephone	2,900	2,949	3,500	3,500	-	0.00%
FD	10-7-40-2-31.00 Heat	2,500	2,419	2,500	2,500	-	0.00%
FD	10-7-40-2-32.00 Electricity	2,100	1,919	2,100	2,100	-	0.00%
FD	10-7-40-2-33.00 Water and Sewer	1,500	1,508	1,500	1,500	-	0.00%
FD	10-7-40-5-35.01 Radio Repair	3,000	2,178	3,000	3,000	-	0.00%
FD	10-7-40-5-35.03 Radio Dispatch	6,000	3,819	6,000	6,000	-	0.00%
FD	10-7-40-5-50.00 Gas, Oil & Diesel Fuel	2,500	3,680	4,000	4,000	-	0.00%
FD	10-7-40-5-51.01 Pump Testing	2,000	375	1,500	1,500	-	0.00%
FD	10-7-40-5-52.02 Hose Testing	2,500	-	2,500	2,500	-	0.00%
FD	10-7-40-5-55.00 Supplies	2,000	1,380	3,000	3,000	-	0.00%
FD	10-7-90-5-90.03 2005 Engine Bond	10,000	10,000	10,000	10,000	-	0.00%
FD	10-7-90-5-90.05 2015 Engine - Bond FY16	50,121	50,121	50,121	50,121	-	0.00%
FD	10-7-90-5-93.00 Fire Capital Reserve	28,500	28,500	28,500	28,500	-	0.00%
REC	10-7-60-2-32.00 Electricity	700	601	700	700	-	0.00%
REC	10-7-60-2-33.00 Water and Sewer	1,300	1,259	1,300	1,300	-	0.00%
REC	10-7-60-2-62.01 Trails Maintenance	1,000	707	1,000	1,000	-	0.00%
REC	10-7-60-3-95.00 Conservation Comm Supplies	1,000	-	500	500	-	0.00%
REC	10-7-60-3-95.01 Special Events	500	28	500	500	-	0.00%
REC	10-8-90-5-92.22 Lake Iroquois District	600	-	600	600	-	0.00%
REC	10-7-90-2-92.02 Conservation Fund 1Cent	45,300	45,300	46,465	46,465	-	0.00%
CA	10-8-90-5-95.01 VT Family Network	-	-	500	500	-	100.00%
CA	10-8-90-5-95.02 Age Well	2,000	2,000	2,000	2,000	-	0.00%
CA	10-8-90-5-95.07 Lund	-	-	1,000	1,000	-	100.00%

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Dept	Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 20/21 \$ Change	FY 20/21 % Change
CA	10-8-90-5-95.09 Richmond Community Band	400	-	400	400	-	0.00%
CA	10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	4,100	-	0.00%
CA	10-8-90-5-95.12 Transportation Svcs -SSTA	2,000	880	1,000	1,000	-	0.00%
CA	10-8-90-5-95.13 UVM Home Health & Hospice	9,693	9,693	9,693	9,693	-	0.00%
CA	10-8-90-5-95.14 VT Ctr for Independent Living	375	375	375	375	-	0.00%
CA	10-8-90-5-95.16 COTS	1,000	1,000	1,000	1,000	-	0.00%
CA	10-8-90-5-95.20 CUSI Domestic Task Force	7,526	7,530	7,505	7,505	-	0.00%
CA	10-8-90-5-92.21 Lake Iroquois Association	400	-	1,000	1,000	-	0.00%
HWY	11-7-50-0-16.00 Uniforms	2,800	2,644	3,000	3,000	-	0.00%
HWY	11-7-50-1-20.00 Office Supplies	1,500	1,615	1,000	1,000	-	0.00%
HWY	11-7-50-1-30.00 Telephone	2,400	2,227	2,400	2,400	-	0.00%
HWY	11-7-50-2-31.00 Heat	6,500	7,760	8,000	8,000	-	0.00%
HWY	11-7-50-2-32.00 Electricity	2,500	1,859	2,000	2,000	-	0.00%
HWY	11-7-50-2-33.00 Water and Sewer	2,200	1,985	2,200	2,200	-	0.00%
HWY	11-7-50-5-35.00 Radio	600	625	600	600	-	0.00%
HWY	11-7-50-5-35.01 Radio Repair	300	1,075	300	300	-	0.00%
HWY	11-7-50-5-52.00 Fleet Repair Trucks	15,000	18,948	13,000	13,000	-	0.00%
HWY	11-7-50-5-52.01 Excavator Repair	2,500	5,433	1,500	1,500	-	0.00%
HWY	11-7-50-5-52.03 Winter Maint Attachments	300	294	300	300	-	0.00%
HWY	11-7-50-5-52.04 Grader Repair	1,000	47	500	500	-	0.00%
HWY	11-7-50-5-52.05 Loader	1,000	1,547	1,500	1,500	-	0.00%
HWY	11-7-50-5-52.06 Pickup Repair	500	638	1,000	1,000	-	0.00%
HWY	11-7-50-5-52.07 Park Mower	500	626	500	500	-	0.00%
HWY	11-7-50-5-52.08 Roadside Mower	500	426	500	500	-	0.00%
HWY	11-7-50-5-52.09 Tractor	400	-	400	400	-	0.00%
HWY	11-7-50-5-52.10 Utility Vehicle	1,500	1,482	1,500	1,500	-	0.00%
HWY	11-7-50-5-52.18 Tire Chains	1,000	950	1,000	1,000	-	0.00%
HWY	11-7-50-5-52.19 Tires	8,000	7,853	8,000	8,000	-	0.00%
HWY	11-7-50-5-53.00 Small Equipment Repair	1,000	825	1,000	1,000	-	0.00%
HWY	11-7-50-6-45.18 Equipment Rental	20,000	2,150	15,000	15,000	-	0.00%
HWY	11-7-50-6-46.00 Eng/Consultants - Roads	200	199	800	800	-	0.00%
HWY	11-7-50-6-57.00 Small Equipment Purchase	7,000	6,916	7,000	7,000	-	0.00%
HWY	11-7-50-6-57.01 Cutting Edges	10,000	9,991	10,000	10,000	-	0.00%
HWY	11-7-50-6-57.03 Welding & Cutting Supplies	1,000	766	1,000	1,000	-	0.00%
HWY	11-7-50-6-57.04 Equip. Rental Wood Chip	2,000	835	2,000	2,000	-	0.00%
HWY	11-7-50-6-57.19 Misc. Equip. Parts	1,000	454	1,000	1,000	-	0.00%
HWY	11-7-50-6-60.00 Patching	1,000	2,453	1,000	1,000	-	0.00%
HWY	11-7-50-6-60.01 Chloride	15,000	6,406	15,000	15,000	-	0.00%
HWY	11-7-50-6-60.19 Miscellaneous Supplies	1,000	269	1,000	1,000	-	0.00%
HWY	11-7-50-6-62.02 Sweeping	4,000	3,850	4,000	4,000	-	0.00%
HWY	11-7-50-6-63.01 Guardrails	5,000	2,430	-	-	-	0.00%
HWY	11-7-50-6-64.00 Culverts	6,000	6,030	6,500	6,500	-	0.00%
HWY	11-7-50-6-60.03 Gravel & Aggregates	150,000	80,426	150,000	150,000	-	0.00%
HWY	11-7-50-6-64.01 Retreatment	292,000	298,627	293,000	293,000	-	0.00%
HWY	11-7-90-2-90.11 Jericho Road Princ	43,200	43,200	43,200	43,200	-	0.00%
HWY	11-7-90-5-90.15 Project 4a Millet Stormwater	7,046	6,976	7,046	7,046	-	0.00%
HWY	11-7-90-5-90.21 2015 FY16 Tandum Truck Principal	21,480	21,480	21,480	21,480	-	0.00%
HWY	11-7-90-5-90-22 2015 FY16 Dump Truck Interest	1,179	1,188	393	393	-	0.00%
HWY	11-7-90-5-90.36 2017 FY20 Grader Principal	-	-	30,000	30,000	-	100.00%
HWY	11-7-90-5-90.33 2019 FY20 Dump Truck Principal	-	-	26,500	26,500	-	100.00%
HWY	11-7-90-5-90.42 2019 FY20 Dump Truck Principal	-	-	-	-	-	100.00%
HWY	11-7-90-5-90.42 2019 FY20 Dump Truck Interest	-	-	-	-	-	100.00%
HWY	11-7-90-5-93.02 Bridge & Culvert Reserve	37,000	37,000	37,000	37,000	-	0.00%
HWY	11-7-90-5-93.03 Guardrail Reserve	-	-	5,000	5,000	-	100.00%
HWY	PACIF insurance	-	-	-	-	-	-
FD	10-7-40-5-80.05 2018 Engine principal	-	-	48,571	48,571	(0)	0.00%
HWY	11-7-50-2-34.00 Trash Removal	1,000	976	1,100	1,000	(100)	-9.09%
TA	10-7-10-1-30.00 Telephone/Internet	4,600	3,768	4,000	3,800	(200)	-5.00%
TA	10-7-10-1-42.00 Association Dues	550	215	550	350	(200)	-36.36%
PD	10-7-20-2-20.10 Polygraph Testing	-	-	700	500	(200)	-28.57%
HWY	11-7-50-2-29.00 Education / Licenses	400	90	400	200	(200)	-50.00%

FY 21 Budget Draft 2 sorted by expenses

Key to Dept.Codes: AS, Assessors, CA Charitable Appropriations, FD Fire Dept. HWY Highway, LIB Library, PD Police, PZ Planning and Zoning, REC Recreation, TA Town Admin.

Dept	Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 20/21 \$ Change	FY 20/21 % Change
LIB	10-7-35-1-20.00 Office Supplies	2,000	1,847	2,250	2,000	(250)	-11.11%
PD	10-7-20-1-20.00 Office Supplies	2,760	1,992	2,760	2,500	(260)	-9.42%
HWY	11-7-50-3-80.14 2015 FY15 Tandum Dump Truck Int	480	943	480	-	(480)	-100.00%
REC	10-7-90-2-92.05 Andrew Community Forest	-	-	500	-	(500)	-100.00%
FD	10-7-40-5-80.03 2005 Engine Interest	3,332	2,714	2,314	1,790	(524)	-22.64%
REC	10-7-60-2-34.00 Trash Removal	1,300	1,049	1,900	1,300	(600)	-31.58%
HWY	11-7-90-5-90.34 2019 FY20 Dump Truck Interest	-	-	4,251	3,602	(649)	100.00%
TA	10-7-10-2-33.00 Water and Sewer	6,800	6,280	7,400	6,500	(900)	-12.16%
FD	10-7-90-5-90.06 2015 Engine - Interest FY16	2,752	2,772	1,834	917	(917)	-50.00%
TA	10-7-10-2-32.00 Electricity	9,500	7,896	9,000	8,000	(1,000)	-11.11%
PD	10-7-20-1-16.00 Uniforms	6,500	5,448	6,500	5,500	(1,000)	-15.38%
HWY	11-7-90-5-90.37 2017 FY20 Grader Interest	-	-	5,220	4,176	(1,044)	100.00%
AS	10-7-12-1-20.00 Office Supplies Listing	850	1,120	2,000	850	(1,150)	-57.50%
HWY	11-7-90-2-90.13 Jericho Road Int	23,169	19,258	21,806	20,419	(1,387)	-6.36%
FD	10-7-40-5-80.06 2018 Engine interest	-	-	12,308	10,550	(1,758)	-14.28%
TA	10-7-10-1-45-06 Technology Equipment	-	-	2,000	-	(2,000)	-100.00%
TA	10-7-10-3-43.00 Legal	7,500	5,702	12,000	10,000	(2,000)	-16.67%
PZ	10-7-15-3-43.00 Legal	5,000	4,469	10,000	8,000	(2,000)	-20.00%
REC	10-7-60-2-62.00 Park Maintenance	4,500	1,310	4,000	1,500	(2,500)	-62.50%
HWY	11-7-90-5-93.01 Highway Capital Reserve	27,700	2,700	27,700	25,000	(2,700)	-9.75%
TA	10-7-90-5-93.03 Rip Rap interest	-	-	2,719	-	(2,719)	-100.00%
PD	10-7-90-5-90.21 Police Cruiser Interest	4,099	1,658	4,099	-	(4,099)	-100.00%
FD	10-7-40-2-30.00 VLCT Pacif Insurance	-	-	5,366	-	(5,366)	-100.00%
HWY	11-7-50-6-60.06 Sand	48,000	16,196	48,000	40,000	(8,000)	-16.67%
HWY	11-7-90-5-90.01 2015 FY15 Tandem Dump Truck Princ	19,844	19,844	19,844	-	(19,844)	-100.00%
TA	10-7-10-3-48.00 General Insure/VLCT PACIF	157,000	167,486	180,368	160,103	(20,265)	-11.24%

Total FY21 Budget Draft 2

4,035,483

Flatlined Budget Total

3,826,047

Target for 2% tax increase based on current non-tax revenue

3,865,906

Left to spend over flat line total

39,859