

TOWN OF RICHMOND
 FY19 BUDGET EXPENSE WORKBOOK
 1ST DRAFT 10/10/17

Expense Budget Accounts	Budget FY 2017	Actual FY 2017	Budget FY 2018	Budget FY 2019	FY17/18 % Change
TOWN ADMINISTRATION					
10-7-10-0-10.00 Administration Salaries	208,000	206,317	218,160.00	232,567.78	6.60%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	15,609	10,000.00	10,000.00	0.00%
10-7-10-0-10.03 Election Expenses	2,700	997	2,700.00	2,700.00	0.00%
10-7-10-0-10.05 Selectboard	3,750	3,750	3,750.00	3,750.00	0.00%
10-7-10-0-11.00 SS/Medicare - Adm.	15,989	17,408	16,315.10	17,907.72	9.76%
10-7-10-0-10.08 Bank Fees	-	-	500.00	500.00	0.00%
10-7-10-0-12.00 Municipal Retirement	12,540	9,109	12,540.00	12,791.23	2.00%
10-7-10-0-15.00 Health Insurance	43,884	42,983	47,394.72	43,400.88	-8.43%
10-7-10-0-15.03 Long Term Disability	1,300	1,141	1,300.00	1,325.00	1.92%
10-7-10-0-17.00 Recognitions/Awards	800	1,038	800.00	800.00	0.00%
10-7-10-1-20.00 Office Supplies	3,250	6,400	3,250.00	3,250.00	0.00%
10-7-10-1-20.01 Recording Books	3,600	3,683	3,600.00	3,600.00	0.00%
10-7-10-1-21.00 Postage - Adm.	7,500	7,832	7,500.00	7,500.00	0.00%
10-7-10-1-22.00 Office Equipment	6,000	9,110	3,500.00	3,500.00	0.00%
10-7-10-1-23.00 Website Administration	1,600	532	1,600.00	1,600.00	0.00%
10-7-10-1-24.00 Advertising - Adm.	4,000	4,050	4,000.00	4,000.00	0.00%
10-7-10-1-25.03 Town Reports	5,000	2,451	5,000.00	5,000.00	0.00%
10-7-10-1-27.00 Training/Education	1,500	1,620	1,500.00	1,500.00	0.00%
10-7-10-1-29.00 Travel - Adm.	150	117	150.00	150.00	0.00%
10-7-10-1-30.00 Telephone	5,000	4,146	5,000.00	5,000.00	0.00%
10-7-10-1-42.00 Association Dues	550	365	550.00	550.00	0.00%
10-7-10-1-45.00 Contract Services Admin	15,500	11,873	12,000.00	13,000.00	8.33%
10-7-10-1-45.02 Contract Services Animal	3,200	2,448	3,200.00	3,200.00	0.00%
10-7-10-1-45.03 Contract Services Election	4,700	2,673	4,700.00	4,700.00	0.00%
10-7-10-1-45.05 Technology	1,000	2,478	1,000.00	1,000.00	0.00%
10-7-10-2-31.00 Heat	11,000	7,705	10,000.00	10,000.00	0.00%
10-7-10-2-32.00 Electricity	9,200	9,349	10,300.00	10,300.00	0.00%
10-7-10-2-33.00 Water and Sewer	4,800	6,612	4,800.00	6,800.00	41.67%
10-7-10-2-34.00 Trash Removal	3,000	2,106	2,000.00	2,000.00	0.00%
10-7-10-2-62.00 Building Maintenance	11,000	21,390	11,000.00	11,000.00	0.00%
10-7-10-2-62.01 Landscaping & Tree Maint	2,000	295	2,000.00	2,000.00	0.00%
10-7-10-3-42.01 VLCT Membership Dues	5,439	6,142	5,500.00	5,800.00	5.45%
10-7-10-3-43.00 Legal	7,500	15,296	7,500.00	7,500.00	0.00%

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10-7-10-3-44.00 Independent Auditors	22,000	26,101	22,000.00	26,000.00	18.18%
10-7-10-3-46.00 Engineering Review	3,000	5,213	3,000.00	3,000.00	0.00%
10-7-10-3-48.00 General Insure/VLCT PACIF	121,800	148,253	139,000.00	157,000.00	12.95%
10-7-10-3-80.00 County Tax	22,000	21,739	22,000.00	22,000.00	0.00%
10-7-10-3-80.03 Emergency Management	1,000	2,297	1,000.00	1,000.00	0.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	2,200	1,308	2,300.00	2,300.00	0.00%
10-8-90-5-95.03 Flags	650	900	650.00	1,000.00	53.85%
10-8-90-5-95.15 Front Porch Forum	100	100	100.00	100.00	0.00%
10-7-40-2-33.01 Fire Protection	14,570	14,570	32,796.00	32,796.00	0.00%
10-8-90-5-95.10 Richmond Rescue	68,289	68,289	70,680.00	70,680.00	0.00%
Total - Town Administration	671,061	715,793	716,635.82	754,568.61	5.29%

Assessors

10-7-12-1-20.00 Office Supplies Listing	850	666	850.00	850.00	0.00%
10-7-12-1-27.00 Training/Education	400	50	400.00	400.00	0.00%
10-7-12-1-45.00 Contract Services Listing	21,600	19,695	21,600.00	21,600.00	0.00%
10-7-12-3-47.00 Tax Map Maintenance	1,500	2,718	1,500.00	1,500.00	0.00%
10-7-90-1-91.00 Reappraisal Reserve	7,000	7,000	7,000.00	7,000.00	0.00%
Total - Listers	31,350	30,129	31,350.00	31,350.00	0.00%

PLANNING AND ZONING

10-7-15-0-10.00 Salaries	58,000	47,638	59,160.00	71,541.60	20.93%
10-7-15-0-11.00 SS/Medicare - Adm.	4,600	3,537	4,600.00	5,508.70	19.75%
10-7-15-0-12.00 Municipal Retirement	3,000	2,321	2,500.00	2,720.22	8.81%
10-7-15-0-15.00 Health Insurance	-	38	0.00	0.00	0.00%
10-7-15-0-15.01 Health Insurance Opt-Out	5,000	5,123	5,000.00	2,500.00	-50.00%
10-7-15-0-15.03 Long Term Disability	600	256	350.00	375.00	7.14%
10-7-15-1-20.00 Office Supplies	2,400	3,419	2,800.00	2,800.00	0.00%
10-7-15-1-21.00 Postage - PZ	900	289	900.00	900.00	0.00%
10-7-15-1-24.00 Advertising - PZ	4,200	1,610	4,200.00	4,200.00	0.00%
10-7-15-1-27.00 Training/Education	455	60	1,500.00	1,500.00	0.00%
10-7-15-1-29.00 Travel - PZ	600	109	600.00	600.00	0.00%
10-7-15-1-42.00 Association Dues	210	40	210.00	210.00	0.00%
10-7-15-1-45.00 Contract Services Planning and Zonir	3,100	1,451	4,000.00	4,000.00	0.00%
10-7-15-3-43.00 Legal	5,000	11,796	5,000.00	5,000.00	0.00%
10-8-90-5-95.08 Regional Planning Dues	5,800	5,537	5,800.00	5,800.00	0.00%
Total - Planning and Zoning	93,865	83,224	96,620.00	107,655.52	11.42%

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POLICE DEPARTMENT					
10-7-20-0-10.00 Regular Salaries	290,000	295,133	295,800.00	337,730.64	14.18%
10-7-20-0-10.01 SRO Contract Hours	47,000	29,666	24,265.00	30,000.00	23.63%
10-7-20-0-10.04 Constable Training	-	-	500.00	500.00	0.00%
10-7-20-0-10.30 Health Insurance Opt Out	11,000	12,808	11,000.00	5,000.00	-54.55%
10-7-20-0-10.99 Overtime	41,314	51,324	42,140.00	43,404.00	3.00%
10-7-20-0-11.00 Social Security/Medicare	28,795	29,476	28,995.00	31,657.37	9.18%
10-7-20-0-12.00 Municipal Retirement	15,337	28,639	21,423.00	22,612.41	5.55%
10-7-20-0-15.00 Health Insurance	40,090	47,921	40,891.00	86,171.04	110.73%
10-7-20-0-15.03 Long Term Disability	1,790	2,060	1,825.00	2,500.00	36.99%
10-7-20-1-16.00 Uniforms	8,174	4,796	8,337.00	8,504.00	2.00%
10-7-20-0-10.00 Petty Cash		500		500.00	100.00%
10-7-20-1-20.00 Office Supplies	2,601	2,339	2,653.00	2,760.00	4.03%
10-7-20-1-22.00 Office Equipment	2,550	2,519	2,601.00	2,653.00	2.00%
10-7-20-1-22.01 Computer - Office	4,102	5,917	4,184.00	4,268.00	2.01%
10-7-20-1-27.00 Training/Education	3,180	2,723	3,243.00	3,308.00	2.00%
10-7-20-3-95.21 Public Relations				1,000.00	100.00%
10-7-20-1-28.00 Forensic Testing	-	582	800.00	500.00	-37.50%
10-7-20-1-29.00 Travel	915	445	933.00	500.00	-46.41%
10-7-20-1-30.00 Telephone	8,181	7,636	8,344.00	8,510.00	1.99%
10-7-20-3-20.00 Police Supplies	5,093	4,883	5,194.00	5,298.00	2.00%
10-7-20-3-35.00 Equipment Repair	1,500	334	1,530.00	1,000.00	-34.64%
10-7-20-5-50.00 Gas & Diesel	25,554	18,813	26,065.00	26,065.00	0.00%
10-7-20-5-52.00 Police Cruiser Repair	7,419	7,640	7,567.00	7,718.00	2.00%
10-7-20-5-52.18 Police Cruiser Equipment	2,500	4,385	7,550.00	7,701.00	2.00%
10-7-20-5-52.19 Police Cruiser Tires	4,080	2,137	4,161.00	4,245.00	2.02%
10-7-90-5-90.20 Police Cruiser Purchase/Lease	28,000	25,573	35,000.00	67,847.00	93.85%
10-7-90-5-90.21 Police Cruiser Interest	-	2,530		4,098.88	100.00%
10-7-90-5-93.01 Police Capital Reserve	2,081	2,081	2,081.00	2,081.00	0.00%
10-7-90-2-92.03 Police Capital Cams principal	6,851	6,264	6,300.00	6,263.75	-0.58%
10-7-90-2-92.03 Police Capital Cams interest	-	436	600.00	147.20	-75.47%
10-8-90-5-95.20 CUSI Domestic Task Force	6,205	6,205	7,583.00	7,583.00	0.00%
Total - Police Department	594,312	605,766	601,565.00	732,126.29	21.70%

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LIBRARY DEPARTMENT					
10-7-35-0-10.00 Salaries	139,346	137,849	139,768.00	142,563.00	2.00%
10-7-35-0-10.30 Health Insurance Opt Out	5,000	5,123	5,000.00	10,000.00	100.00%
10-7-35-0-11.00 Social Security/Medicare	10,524	10,737	10,688.06	10,906.00	2.04%
10-7-35-0-12.00 Municipal Retirement	5,386	4,877	5,779.00	6,806.00	17.77%
10-7-35-0-15.00 Health Insurance	1,587	1,088	26,995.00	2,400.00	-91.11%
10-7-35-0-15.03 Long Term Disability	469	336	966.00	985.00	1.97%
10-7-35-1-20.00 Office Supplies	2,400	2,457	2,000.00	2,000.00	0.00%
10-7-35-1-21.00 Postage	1,200	940	1,200.00	1,000.00	-16.67%
10-7-35-1-22.00 Computer	2,500	2,722	2,500.00	2,500.00	0.00%
10-7-35-1-27.00 Training/Education	300	100	300.00	300.00	0.00%
10-7-35-1-29.00 Travel	300	-	300.00	300.00	0.00%
10-7-35-1-30.00 Telephone	2,550	2,594	2,550.00	2,550.00	0.00%
10-7-35-2-31.00 Heat	3,000	2,596	3,000.00	3,000.00	0.00%
10-7-35-2-32.00 Electricity	5,500	4,383	5,500.00	4,500.00	-18.18%
10-7-35-2-33.00 Water and Sewer	1,600	1,971	1,600.00	1,600.00	0.00%
10-7-35-2-62.00 Maintenance	9,000	7,738	9,000.00	9,000.00	0.00%
10-7-35-3-20.01 Books	14,000	16,126	14,000.00	15,000.00	7.14%
10-7-35-3-45.01 Programs	700	633	700.00	1,200.00	71.43%
10-7-90-2-92.01 Library Reserve	8,000	8,000	8,000.00	8,000.00	0.00%
Total - Richmond Free Library	213,362	210,270	239,846.06	224,610.00	-6.35%

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FIRE DEPARTMENT					
10-7-40-0-10.00 Salaries	20,000	29,022	25,000.00	32,000.00	28.00%
10-7-40-0-11.00 Social Security/Medicare	1,450	2,186	1,922.50	2,464.00	28.17%
10-7-40-1-18.00 Medical	100		100.00	0.00	-100.00%
10-7-40-1-27.00 Training/Education	2,500	939	1,500.00	1,500.00	0.00%
10-7-40-1-29.00 Travel	400	-	400.00	400.00	0.00%
10-7-40-1-30.00 Telephone	2,900	2,639	2,900.00	2,900.00	0.00%
10-7-40-1-95.00 Public Relations	200	759	400.00	500.00	25.00%
10-7-40-2-31.00 Heat	2,500	2,311	2,500.00	2,500.00	0.00%
10-7-40-2-32.00 Electricity	1,900	1,610	2,500.00	2,100.00	-16.00%
10-7-40-2-33.00 Water and Sewer	1,500	1,506	1,500.00	1,500.00	0.00%
10-7-40-2-62.00 Maintenance	6,000	3,850	10,000.00	30,000.00	200.00%
10-7-40-3-00.00 Turnout Gear			12,000.00	12,000.00	0.00%
10-7-40-3-00.01 Air Packs			12,000.00	12,000.00	0.00%
10-7-40-5-35.01 Radio Repair	1,500	1,188	3,000.00	3,000.00	0.00%
10-7-40-5-35.03 Radio Dispatch	6,000	5,256	6,000.00	6,000.00	0.00%
10-7-40-5-50.00 Gas, Oil & Diesel Fuel	4,200	2,401	4,200.00	2,500.00	-40.48%
10-7-40-5-51.01 Pump Testing	1,500	-	3,500.00	2,000.00	-42.86%
10-7-40-5-52.00 Fleet Maintenance	11,000	19,720	11,000.00	11,000.00	0.00%
10-7-40-5-52.02 Hose Testing	3,500	83	3,500.00	2,500.00	-28.57%
10-7-40-5-53.01 Equipment Repair	1,500	7,407	1,500.00	2,500.00	66.67%
10-7-40-5-55.00 Supplies	2,000	1,235	2,000.00	2,000.00	0.00%
10-7-40-5-57.00 Equipment Purchase	9,600	14,672	10,000.00	15,000.00	50.00%
10-7-90-5-90.03 2005 Engine Bond	10,000	10,000	10,000.00	10,000.00	0.00%
10-7-40-5-80.03 2005 Engine Interest	4,590	3,589	3,757.00	3,332.00	-11.31%
10-7-90-5-90.05 2015 Engine - Bond FY16	50,100	50,120	49,708.00	50,120.70	0.83%
10-7-90-5-90.06 2015 Engine - Interest FY16	4,650	4,389	3,638.69	2,751.62	-24.38%
10-7-90-5-93.00 Fire Capital Reserve	28,500	28,500	28,500.00	28,500.00	0.00%
Total - Fire Department	178,090	193,383	213,026.19	241,068.32	13.16%

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RECREATION & TRAILS					
10-7-60-0-10.00 Recreation Salaries	2,600	2,365	2,500.00	2,500.00	0.00%
10-7-60-0-11.00 Social Security/Medicare	200	179	200.00	200.00	0.00%
10-7-60-1-42.00 Association Dues	250	-	250.00	250.00	0.00%
10-7-60-2-32.00 Electricity	900	599	700.00	700.00	0.00%
10-7-60-2-33.00 Water and Sewer	1,200	1,211	1,200.00	1,300.00	8.33%
10-7-60-2-34.00 Trash Removal	800	1,336	1,200.00	1,300.00	8.33%
10-7-60-2-62.00 Park Maintenance	3,500	4,352	8,500.00	8,500.00	0.00%
10-7-60-2-62.01 Trails Maintenance	1,000	411	1,000.00	500.00	-50.00%
10-7-60-2-62.02 Recreation Equipment	-	111	1,500.00	1,500.00	0.00%
10-7-60-3-95.00 Conservation Comm Supplies	-	-	1,000.00	0.00	-100.00%
10-7-60-3-95.01 Special Events	500	100	1,000.00	500.00	-50.00%
10-8-90-5-92.21 Lake Iroquois Association	400	400	400.00	400.00	0.00%
10-8-90-5-92.22 Lake Iroquois District	600	600	600.00	600.00	0.00%
10-7-90-2-92.02 Conservation Fund 1Cent	44,800	44,800	45,300.00	45,300.00	0.00%
Total - Recreation & Trails	56,750	56,464	65,350.00	63,550.00	-2.75%
CHARITABLE APPROPRIATIONS					
10-8-90-5-95.02 Age Well	1,800	1,000	1,800.00	1,800.00	0.00%
10-8-90-5-95.04 GBIC Membership	200	200	0.00	0.00	0.00%
10-8-90-5-95.05 Howard Center	-	-	0.00	0.00	0.00%
10-8-90-5-95.07 American Red Cross	-	-	0.00	0.00	0.00%
10-8-90-5-95.09 Richmond Community Band	400	-	400.00	400.00	0.00%
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100.00	4,100.00	0.00%
10-8-90-5-95.13 Visiting Nurses	9,693	9,693	9,693.00	9,693.00	0.00%
10-8-90-5-95.14 VT Ctr for Independent Living	375	375	375.00	375.00	0.00%
10-8-90-5-95.16 COTS	1,000	1,000	1,000.00	1,000.00	0.00%
10-8-90-5-95.17 OCCC	100	100	100.00	200.00	100.00%
Total - Appropriations	17,668	16,468	17,468.00	17,568.00	0.57%
General Fund Total	1,856,458	1,911,497	1,981,861.07	2,172,496.74	9.62%

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11-7-50 HIGHWAY					
11-7-50-0-10.00 Regular Salaries	252,000	250,248	265,500.00	276,120.00	4.00%
11-7-50-0-10.30 Health Insurance Opt Out	15,000	15,369	15,000.00	10,000.00	-33.33%
11-7-50-0-10.98 Overtime	28,611	31,160	20,740.00	35,000.00	68.76%
11-7-50-0-11.00 Social Security/Medicare	22,000	22,581	22,000.00	23,956.24	8.89%
11-7-50-0-12.00 Municipal Retirement	15,000	15,227	15,000.00	17,661.60	17.74%
11-7-50-0-15.00 Health Insurance	50,500	50,077	53,025.00	68,756.00	29.67%
11-7-10-0-15.03 Long Term Disability	1,800	2,831	1,800.00	2,975.00	65.28%
11-7-50-0-16.00 Uniforms	2,800	2,831	2,800.00	2,800.00	0.00%
11-7-50-1-20.00 Office Supplies	1,500	525	1,500.00	1,500.00	0.00%
11-7-50-1-29.00 Travel	-	72	0.00	0.00	0.00%
11-7-50-1-30.00 Telephone	1,900	1,874	2,400.00	2,400.00	0.00%
11-7-50-2-29.00 Education / Licenses	400	192	400.00	400.00	0.00%
11-7-50-2-31.00 Heat	6,500	6,185	6,500.00	7,000.00	7.69%
11-7-50-2-32.00 Electricity	3,000	2,108	3,000.00	3,000.00	0.00%
11-7-50-2-33.00 Water and Sewer	2,000	1,876	2,200.00	2,200.00	0.00%
11-7-50-2-34.00 Trash Removal	1,200	853	1,000.00	1,000.00	0.00%
11-7-50-2-62.00 Maintenance	7,000	8,023	7,000.00	7,000.00	0.00%
11-7-50-3-32.01 Street Lights	15,500	14,702	15,500.00	15,000.00	-3.23%
11-7-50-5-35.00 Radio	-	-	600.00	600.00	0.00%
11-7-50-5-35.01 Radio Repair	300	1,102	300.00	300.00	0.00%
11-7-50-5-50.00 Gas & Oil	3,500	2,825	3,500.00	3,500.00	0.00%
11-7-50-5-50.02 Diesel Fuel	70,000	34,639	50,000.00	50,000.00	0.00%
11-7-50-5-52.00 Fleet Repair Trucks	12,000	12,056	15,000.00	15,000.00	0.00%
11-7-50-5-52.01 Excavator Repair	1,500	1,218	2,500.00	2,500.00	0.00%
11-7-50-5-52.02 Gang Mowers	600	-	0.00	0.00	0.00%
11-7-50-5-52.03 Winter Maint Attachments	300	-	300.00	300.00	0.00%
11-7-50-5-52.04 Grader Repair	2,500	3,450	2,500.00	1,000.00	-60.00%
11-7-50-5-52.05 Loader	600	334	1,000.00	1,000.00	0.00%
11-7-50-5-52.06 Pickup	500	1,200	500.00	500.00	0.00%
11-7-50-5-52.07 Park Mower	250	1,620	500.00	500.00	0.00%
11-7-50-5-52.08 Roadside Mower	400	777	400.00	500.00	25.00%
11-7-50-5-52.09 Tractor	300	413	300.00	400.00	33.33%
11-7-50-5-52.10 Utility Vehicle	1,000	1,591	1,500.00	1,500.00	0.00%
11-7-50-5-52.18 Tire Chains	1,000	545	1,000.00	1,000.00	0.00%
11-7-50-5-52.19 Tires	8,000	5,717	8,000.00	8,000.00	0.00%
11-7-50-5-53.00 Small Equipment Repair	1,000	1,076	1,000.00	1,000.00	0.00%
11-7-50-6-45.18 Equipment Rental	25,000	24,913	25,000.00	20,000.00	-20.00%
11-7-50-6-46.00 Eng/Consultants - Roads	200	-	200.00	200.00	0.00%
11-7-50-6-57.00 Small Equipment Purchase	7,000	10,511	7,000.00	7,000.00	0.00%
11-7-50-6-57.01 Cutting Edges	10,000	9,617	10,000.00	10,000.00	0.00%

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Expense Budget Accounts	Budget FY 2017	Actual FY 2017	Budget FY 2018	Budget FY 2019	FY17/18 % Change
11-7-50-6-57.03 Welding & Cutting Supplies	1,000	553	1,000.00	1,000.00	0.00%
11-7-50-6-57.04 Equip. Rental Wood Chip	1,600	1,792	1,600.00	2,000.00	25.00%
11-7-50-6-57.19 Misc. Equip. Parts	1,000	113	1,000.00	1,000.00	0.00%
11-7-50-6-58.02 Bridge/Culvert Repair	3,200	-	3,200.00	3,200.00	0.00%
11-7-50-6-60.00 Patching	1,000	1,081	1,000.00	1,000.00	0.00%
11-7-50-6-60.01 Chloride	15,000	13,851	15,000.00	15,000.00	0.00%
11-7-50-6-60.19 Miscellaneous Supplies	1,000	413	1,000.00	1,000.00	0.00%
11-7-50-6-62.02 Sweeping	3,600	3,850	4,000.00	4,000.00	0.00%
11-7-50-6-63.00 Centerline Paint & Should	3,000	3,281	3,500.00	3,500.00	0.00%
11-7-50-6-63.01 Guardrails	3,000	13,573	5,000.00	5,000.00	0.00%
11-7-50-6-63.02 Signs	3,000	763	3,000.00	3,000.00	0.00%
11-7-50-6-64.00 Culverts	6,000	6,369	6,000.00	6,000.00	0.00%
11-7-50-6-60.03 Gravel	225,000	190,011	150,000.00	150,000.00	0.00%
11-7-50-6-60.05 Salt	75,000	74,503	75,000.00	80,000.00	6.67%
11-7-50-6-60.06 Sand	48,000	34,971	48,000.00	48,000.00	0.00%
11-7-50-6-64.01 Retreatment	290,000	278,087	292,000.00	292,000.00	0.00%
11-7-50-6-64.02 Storm Drains	3,000	2,452	120,000.00	120,000.00	0.00%
11-7-90-2-90.09 1996 Highway Garage Princ	20,000	20,000	20,000.00	complete	-100.00%
11-7-50-3-80.09 1996 Highway Garage Int	2,700	1,199	540.00	complete	-100.00%
11-7-90-2-90.11 Jericho Road Princ	43,200	43,200	43,200.00	43,200.00	0.00%
11-7-90-2-90.13 Jericho Road Int	25,130	20,168	20,552.04	23,168.98	12.73%
11-7-90-5-90.01 2015 FY15 Tandem Dump Truck Prin	20,000	19,844	19,844.40	19,844.40	0.00%
11-7-50-3-80.14 2015 FY15 Tandem Dump Truck Int	2,401	1,909	1,440.70	480.23	-66.67%
11-7-90-5-90.06 2013 Depot Street Princ	20,000	20,000	20,000.00	complete	-100.00%
11-7-50-3-80.11 2013 Depot Street Int	800	775	415.47	complete	-100.00%
11-7-90-5-90.07 2017 Foreman Pickup	45,000	56,138	complete	complete	0.00%
11-7-90-5-90.23 2016 Chevy Pickup Princ			11,138.00	complete	-100.00%
11-7-90-5-90.24 2016 Chevy Pickup Int			195.00	complete	-100.00%
11-7-90-5-90.10 2011 Dump Truck Interest	620	-	complete	complete	0.00%
11-7-90-5-90.11 2011 Dump Truck Princ			complete	complete	0.00%
11-7-90-5-90.12 2013 Excavator Princ	22,000	21,960	21,960.00	complete	-100.00%
11-7-50-3-80-12 2013 Excavator Int	1,021	1,005	509.35	complete	-100.00%
11-7-90-3-90.13 Park Mower 2017	25,000	45,667		complete	0.00%
11-7-90-5-90.25 2016 Park Mower principle			20,667.38	complete	-100.00%
11-7-90-5-90.26 2016 Park Mower interest			361.00	complete	-100.00%
11-7-90-5-90.15 Project 4a Millet Stormwater	7,100	7,046	7,050.00	7,046.00	-0.06%
11-7-90-5-90.16 2012 Tandem Dump Truck	22,200	22,080		complete	0.00%
11-7-90-5-90.20 2012 Dump Truck Int	-	450	complete	complete	0.00%
11-7-90-5-90.21 2015 FY16 Tandem Truck Principal	23,000	21,481	8,092.14	21,480.30	165.45%
11-7-90-5-90-22 2015 FY16 Dump Truck Interest	-	1,881	592.34	1,179.27	99.09%
11-7-50-3-80.02 Equipment Note Interest	1,700	-	complete	complete	0.00%
11-7-90-5-90.09 East Main Streetscapes	-	9,223		0.00	0.00%
11-7-90-5-90.26 FY19 Grader				35,000.00	100.00%

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Expense Budget Accounts	Budget FY 2017	Actual FY 2017	Budget FY 2018	Budget FY 2019	FY17/18 % Change
11-7-90-5-90.29 FY19 Dump Truck				25,000.00	100.00%
11-7-90-5-90.32 FY19 Tractor 4WD				10,000.00	100.00%
11-7-90-5-93.01 Highway Capital Reserve	27,700	27,700	27,700.00	27,700.00	0.00%
11-7-90-5-93.02 Bridge & Culvert Reserve	37,000	37,000	37,000.00	37,000.00	0.00%
11-7-90-5-93.03 Rainy Day Reserve					0.00%
Total - Highway Department	1,602,633	1,544,726	1,558,022.82	1,588,368.02	1.95%
Budget Amounts for Voter Approval	3,459,091	3,456,223	3,539,883.89	3,760,864.76	6.24%