

Draft Versions of FY25 Police Budget - created on 11/9/2023

Chart of Account #	Expense Budget Accounts	Budget FY 2024	Budget FY 2025	Budget FY 2025	Budget FY 2025	Budget FY 2025
			VERSION 1	VERSION 2	VERSION 3	VERSION 4
				Fully Staffed: 4 Richmond officers and Richmond Chief, and purchase a 5th cruiser	4 Richmond officers and contracted police chief with Hinesburg	3 Richmond officers, contracted policing from Hinesburg for patrol and some shift coverage, and contracted police chief with Hinesburg
	POLICE DEPARTMENT		Flat to FY24			
10-7-20-0-10.00	Regular salaries	384,599	384,599	435,833	346,580	266,895
	Bonus	-	-	797	797	797
10-7-20-0-10.06	On-call hours	11,500	11,500	12,000	12,000	9,000
10-7-20-0-10.99	Overtime	20,000	20,000	20,000	20,000	15,000
10-7-20-2-04.00	Short Term Contracts	-	-	-	-	-
10-7-20-0-10.30	Health insurance opt out	5,000	5,000	5,000	5,000	5,000
10-7-20-0-11.00	Social Security/Medicare	34,425	34,425	36,469	29,597	22,845
10-7-20-0-12.00	Municipal retirement	40,392	40,392	48,391	38,484	28,751
10-7-20-0-15.00	Health insurance	87,243	87,243	84,344	63,383	42,297
10-7-20-0-15.01	Health insurance HSA	522	522	-	-	-
10-7-20-0-15.03	Long term disability	2,070	2,070	2,400	1,920	1,440
10-7-20-0-15.04	Short Term disability	600	600	720	720	540
10-7-20-0-10.05	Life insurance	2,000	2,000	2,000	2,000	1,500
	Contract Services General & Patrol	-	-	-	-	124,800
	Contract Services Chief of Police	-	-	-	78,000	78,000
10-7-20-0-10.04	Constable training	500	500	500	500	500
10-7-20-1-27.00	Training/Education	5,000	5,000	5,000	5,000	5,000
10-7-20-1-29.00	Travel	500	500	500	500	500
10-7-20-1-16.00	Uniforms, vests, tazors	10,000	10,000	10,000	10,000	10,000
10-7-20-1-16.01	Body Cameras	4,000	4,000	4,000	4,000	4,000
10-7-20-1-20.00	Office supplies	2,500	2,500	2,500	2,500	2,500
10-7-20-1-22.00	Office equipment (Copier & DPS)	8,000	8,000	8,000	8,000	8,000
10-7-20-1-22.01	Computer - office & Camera	1,500	1,500	1,500	1,500	1,500
10-7-20-3-95.21	Public Relations	-	-	-	-	-
10-7-20-1-27.01	Dispatch	-	-	-	-	-
10-7-20-1-28.00	Forensic testing	500	500	500	500	500
10-7-20-1-30.00	Telephone	10,500	10,500	10,500	10,500	10,500
10-7-20-1-22.02	General/PACIF insurance	23,910	23,910	23,910	23,910	23,910
10-7-20-2-20.10	Polygraph testing	800	800	800	800	800
10-7-20-3-20.00	Police supplies (non office & non uniform)	5,000	5,000	5,000	5,000	5,000
10-7-20-5-50.00	Cruiser Fuel: Gas	25,000	25,000	25,000	25,000	25,000
	Cruiser Fuel: Electric	1,000	1,000	1,000	1,000	1,000
10-7-20-3-35.00	Equipment repair	1,500	1,500	1,500	1,500	1,500
10-7-20-5-52.00	Police cruiser repair	8,000	8,000	8,000	8,000	8,000
10-7-20-5-52.19	Police cruiser tires	3,500	3,500	3,500	3,500	3,500
10-7-20-5-52.18	Police cruiser equipment	-	-	-	-	-
10-7-20-0-90.01	Police cruiser purchase	-	-	-	-	-
10-7-90-5-93.01	Police capital reserve	-	-	30,000	-	-
10-7-20-5-50.01	Community outreach	10,000	10,000	10,000	10,000	10,000
	Total - Police Department	710,061	710,061	799,664	720,191	718,575