

Town of Richmond
 FY24 Budget Expense
 Draft 3 12-12-22

Chart of Account #	Expense Budget Accounts	Budget FY 2022	Actual FY 2022	Budget FY 2023	Budget FY 2024	FY 23/24 % Change
TOWN ADMINISTRATION						
10-7-10-0-10.00	Administration salaries	249,721	260,517	260,113	327,683	25.98%
10-7-10-0-10.02	Compensation Contingency for all GF	-	-	50,000	-	-100.00%
10-7-10-0-10.04	Overtime	-	-	3,000	-	-100.00%
10-7-10-1-45.02	Contract services animal	3,000	3,325	3,000	3,000	0.00%
10-7-10-0-10.01	Delinquent Tax Collector	14,000	11,422	10,000	10,000	0.00%
10-7-10-0-10.05	Selectboard	3,750	3,750	5,000	5,000	0.00%
10-7-10-0-10.30	Health insurance opt out	5,000	7,115	5,000	10,000	100.00%
10-7-10-0-11.00	SS/Medicare - Adm.	20,692	21,819	25,881	27,318	5.55%
10-7-10-0-12.00	Municipal retirement	14,295	15,455	16,448	20,736	26.07%
10-7-10-0-15.00	Health & Dental Insurance	24,574	22,279	37,591	20,817	-44.62%
10-7-10-0-15.01	Health insurance HSA	4,162	1,528	3,055	1,044	-65.83%
10-7-10-0-15.03	Long term disability	1,485	1,419	1,500	1,750	16.67%
10-7-10-0-15.04	Health insurance broker fees	2,300	2,300	2,300	2,300	0.00%
10-7-10-1-42.00	Association dues	350	50	350	350	0.00%
10-7-10-0-17.00	Recognitions/Awards	1,250	900	1,250	1,250	0.00%
10-7-10-1-27.00	Training/Education	5,000	2,584	5,000	5,000	0.00%
10-7-10-1-29.00	Travel - Adm.	300	202	100	250	150.00%
10-7-10-0-10.03	Election expenses	1,500	764	1,500	1,500	0.00%
10-7-10-1-25.03	Town reports	5,000	4,841	3,000	5,000	66.67%
10-7-10-1-20.01	Recording books	3,600	471	3,600	3,600	0.00%
10-7-10-1-20.00	Office supplies	5,000	6,447	5,500	6,500	18.18%
10-7-10-1-22.00	Office equipment	3,300	3,399	13,000	10,000	-23.08%
10-7-10-1-30.00	Telephone/Internet	3,800	4,630	4,000	6,000	50.00%
10-7-10-1-21.00	Postage - Adm.	8,000	8,888	8,500	9,500	11.76%
10-7-10-1-23.00	Website administration	11,300	10,491	4,000	3,850	-3.75%
10-7-10-1-24.00	Advertising - Adm.	4,000	2,877	2,200	3,000	36.36%
10-7-10-3-48.00	General/PACIF Insurance	22,811	20,308	12,832	17,601	37.16%
10-7-10-3-48.01	Town Center building insurance	8,875	4,863	4,863	6,100	25.44%
10-7-10-3-43.00	Legal	10,000	37,787	20,000	30,000	50.00%
10-7-10-3-46.00	Engineering Review	3,000	1,280	-	1,500	100.00%
10-7-10-1-45.00	Contract services admin	5,000	36,372	8,000	8,000	0.00%
10-7-10-1-45.03	Contract services election	5,500	1,256	5,000	5,000	0.00%
10-7-10-1-45.05	Contract services technology support	12,880	23,208	20,000	25,500	27.50%
10-7-10-3-44.00	Contracted services independent Auditors	37,700	30,304	28,000	10,000	-64.29%
10-7-10-1-45.07	Contracted Grounds Maintenance	-	12,888	50,180	50,000	-0.36%
10-7-10-1-45-08	Community Well Being	-	-	5,000	5,000	0.00%
10-7-10-1-45-06	Technology equipment	2,000	482	12,000	6,000	-50.00%
10-7-10-2-31.00	Heat	8,000	7,925	8,000	10,000	25.00%
10-7-10-2-32.00	Electric	9,000	12,048	10,000	13,000	30.00%
10-7-10-2-32.01	Electric Vehicle Charging Station	100	-	500	-	-100.00%
10-7-10-2-33.00	Water and Sewer	7,000	7,630	7,000	8,000	14.29%
10-7-10-2-34.00	Trash removal	2,000	2,063	2,000	2,500	25.00%
10-7-10-2-62.00	Building maintenance	15,000	24,846	15,000	15,000	0.00%
10-7-10-2-62.01	Landscaping & tree maintenance	1,500	400	1,500	1,500	0.00%
10-7-10-3-42.01	VLCT membership dues	6,161	6,246	6,362	6,595	3.66%
10-7-10-3-80.00	County tax	22,500	23,409	23,100	24,500	6.06%
10-7-10-3-80.03	Emergency management	500	-	500	500	0.00%
10-8-90-5-95.03	Flags	1,000	928	1,000	1,000	0.00%
10-7-10-2-43.01	Fire protection	52,141	50,432	52,141	52,000	-0.27%
Total - Town Administration		628,047	702,148	767,866	784,744	2.20%

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ASSESSORS						
10-7-12-1-20.00	Office supplies listing	-	261	-	-	0.00%
10-7-12-1-45.00	Contract listing services	24,000	23,607	24,000	31,000	29.17%
10-7-12-1-45.01	Contract reappraisal services (town wide)	87,480	64,890	64,500	-	-100.00%
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	14,500	14,500	14,500	14,500	0.00%
	Total - Listers	127,480	103,258	104,500	47,000	-55.02%

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PLANNING AND ZONING						
10-7-15-0-10.00	Salaries	88,468	99,239	104,853	131,107	25.04%
10-7-15-0-10.01	Overtime	-	-	1,000	1,000	0.00%
10-7-15-0-11.00	SS/Medicare - Adm.	6,812	7,592	8,151	10,172	24.80%
10-7-15-0-12.00	Municipal retirement	5,529	5,748	7,145	8,917	24.80%
10-7-15-0-15.00	Health insurance	39,996	39,108	40,586	50,411	24.21%
10-7-15-0-15.03	Long term disability	575	546	575	850	47.83%
10-7-15-0-15.04	Internship Stipend	-	-	-	2,000	100.00%
10-7-15-1-27.00	Training/Education	800	694	800	1,000	25.00%
10-7-15-1-29.00	Travel - PZ	600	427	600	1,000	66.67%
10-7-15-1-42.00	Association dues	500	534	500	750	50.00%
10-7-15-1-20.00	Office supplies	3,000	1,964	3,000	3,000	0.00%
10-7-15-1-20.01	Office equipment	-	-	1,000	3,000	200.00%
10-7-15-1-21.00	Postage - PZ	400	400	400	800	100.00%
10-7-15-1-24.00	Advertising - PZ	5,000	1,562	4,000	3,500	-12.50%
10-7-15-1-45.00	Contract services planning & zoning	4,000	468	5,000	5,000	0.00%
10-7-15-3-43.00	Legal	8,000	4,567	-	-	0.00%
10-7-15-1-43.01	Transportation Planning	20,000	16,637	20,000	20,000	0.00%
10-8-90-5-95.08	Regional planning dues	5,619	5,619	5,700	5,842	2.49%
10-7-15-3-43.00	Engineering	-	-	2,000	2,000	0.00%
10-7-15-3-43.02	Legal Reserve (10K reserve balance limit)	-	-	8,000	5,000	-37.50%
Total - Planning and Zoning		189,299	185,106	213,310	255,349	19.71%

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POLICE DEPARTMENT						
10-7-20-0-10.00	Regular salaries	342,700	242,219	358,987	384,599	7.13%
10-7-20-0-10.06	On-call hours	11,500	-	11,500	11,500	0.00%
10-7-20-0-10.99	Overtime	20,000	8,302	20,000	20,000	0.00%
10-7-20-0-10.30	Health insurance opt out	5,000	2,500	5,000	5,000	0.00%
10-7-20-0-11.00	Social Security/Medicare	29,198	19,314	30,453	34,425	13.04%
10-7-20-0-12.00	Municipal retirement	31,374	22,016	38,184	40,392	5.78%
10-7-20-0-15.00	Health insurance	95,064	65,186	83,590	87,243	4.37%
10-7-20-0-15.01	Health insurance HSA	-	521	1,041	522	-49.86%
10-7-20-0-15.03	Long term disability	1,991	1,392	1,515	2,070	36.63%
10-7-20-0-15.04	Short Term disability	624	328	535	600	12.15%
10-7-20-0-10.05	Life insurance	1,500	713	2,000	2,000	0.00%
10-7-20-0-10.04	Constable training	500	28	500	500	0.00%
10-7-20-1-27.00	Training/Education	5,000	2,105	5,000	5,000	0.00%
10-7-20-1-29.00	Travel	500	22	500	500	0.00%
10-7-20-1-16.00	Uniforms, vests, tazors	7,600	6,426	7,600	10,000	31.58%
10-7-20-1-16.01	Body Cameras	10,000	1,135	5,000	4,000	-20.00%
10-7-20-1-20.00	Office supplies	2,500	1,092	2,500	2,500	0.00%
10-7-20-1-22.00	Office equipment (Copier & DPS)	8,000	4,196	8,000	8,000	0.00%
10-7-20-1-22.01	Computer - office & Camera	1,000	143	1,500	1,500	0.00%
10-7-20-1-27.01	Dispatch	15,750	-	-	-	#DIV/0!
10-7-20-1-28.00	Forensic testing	500	-	500	500	0.00%
10-7-20-1-30.00	Telephone	10,000	9,412	10,000	10,500	5.00%
10-7-20-1-22.02	General/PACIF insurance	44,077	35,439	31,342	23,910	-23.71%
10-7-20-2-20.10	Polygraph testing	800	-	800	800	0.00%
10-7-20-3-20.00	Police supplies (non office & non uniform)	9,500	6,202	5,000	5,000	0.00%
10-7-20-5-50.00	Cruiser Fuel: Gas	18,000	14,634	15,150	25,000	65.02%
10-7-20-5-50.02	Cruiser Fuel: Electric	-	-	1,050	1,000	-4.76%
10-7-20-3-35.00	Equipment repair	1,500	220	1,500	1,500	0.00%
10-7-20-5-52.00	Police cruiser repair	8,000	4,649	8,000	8,000	0.00%
10-7-20-5-52.19	Police cruiser tires	3,500	2,283	3,500	3,500	0.00%
10-7-20-5-52.18	Police cruiser equipment	6,000	948	23,000	-	-100.00%
10-7-20-0-90.01	Police cruiser purchase	45,000	90,535	76,000	-	-100.00%
10-7-90-5-93.01	Police capital reserve	22,500	22,500	-	40,000	100.00%
10-7-20-5-50.01	Community outreach	10,000	8,030	8,749	10,000	14.30%
Total - Police Department		769,178	572,491	767,996	750,061	-2.34%

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LIBRARY DEPARTMENT						
10-7-35-0-10.00	Salaries	162,964	162,599	169,483	194,486	14.75%
10-7-35-0-10.30	Health insurance opt out	5,000	5,000	5,000	5,000	0.00%
10-7-35-0-11.00	Social Security/Medicare	12,933	12,262	13,435	15,360	14.33%
10-7-35-0-12.00	Municipal retirement	7,703	6,775	11,778	7,855	-33.31%
10-7-35-0-15.00	Health insurance	29,201	29,373	29,616	31,700	7.04%
10-7-35-0-15.03	Long term disability	660	643	670	710	5.97%
10-7-35-1-27.00	Training/Education	300	-	300	300	0.00%
10-7-35-1-29.00	Travel	300	-	300	300	0.00%
10-7-35-1-20.00	Office supplies	2,000	1,168	2,000	2,000	0.00%
10-7-35-1-21.00	Postage	500	701	500	1,000	100.00%
10-7-35-1-22.00	Computer	2,250	1,101	2,250	2,500	11.11%
10-7-35-3-20.01	Books	17,000	15,930	17,000	17,000	0.00%
10-7-35-3-45.01	Programs	1,200	639	1,200	1,200	0.00%
10-7-35-1-29.01	General/PACIF insurance	7,384	6,274	4,515	6,258	38.60%
10-7-35-1-30.00	Telephone	2,650	2,666	2,700	3,554	31.63%
10-7-35-2-31.00	Heat	2,500	3,281	2,500	3,500	40.00%
10-7-35-2-32.00	Electricity	4,200	4,633	4,200	4,700	11.90%
10-7-35-2-32.00	Electric Vehicle Charging Station		-		800	100.00%
10-7-35-2-33.00	Water and Sewer	2,050	1,626	2,050	2,000	-2.44%
10-7-35-2-62.00	Building Maintenance (routine)	10,000	10,424	12,000	12,000	0.00%
10-7-90-2-92.01	Library reserve	12,000	12,000	12,000	12,000	0.00%
Total - Richmond Free Library		282,795	277,095	293,497	324,223	10.47%

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FIRE DEPARTMENT						
10-7-40-0-10.00	Salaries	50,000	50,332	50,000	55,000	10.00%
10-7-40-0-11.00	Social Security/Medicare	3,850	3,850	3,850	4,235	10.00%
10-7-40-1-18.00	Medical	3,000	1,190	-	1,500	0.00%
10-7-40-1-27.00	Training/Education	1,500	30	2,000	2,000	0.00%
10-7-40-1-29.00	Travel	600	504	1,600	1,600	0.00%
10-7-40-1-30.00	Telephone	3,500	3,462	3,500	3,500	0.00%
10-7-40-1-95.00	Public relations	600	342	600	600	0.00%
10-7-40-2-31.00	Heat	2,500	2,847	3,000	4,000	33.33%
10-7-40-2-32.00	Electricity	2,300	2,193	2,300	2,500	8.70%
10-7-40-2-33.00	Water and Sewer	1,500	1,227	2,000	2,000	0.00%
10-7-40-2-62.00	Maintenance - General	11,000	5,501	10,000	10,000	0.00%
10-7-40-2-30.00	General/PACIF insurance	10,349	10,602	7,681	8,915	16.06%
10-7-40-5-35.01	Radio repair & replacement	3,000	1,824	10,000	10,000	0.00%
10-7-40-5-35.03	Radio dispatch	5,600	5,217	5,600	5,600	0.00%
10-7-40-5-50.00	Gas, oil & diesel fuel	3,500	3,824	3,500	5,000	42.86%
10-7-40-5-51.01	Pump testing	1,000	-	1,000	1,500	50.00%
10-7-40-5-52.00	Fleet maintenance	14,000	7,795	10,000	10,000	0.00%
10-7-40-5-52.02	Hose testing	2,500	3,771	4,000	4,500	12.50%
10-7-40-5-53.01	Equipment repair	3,500	3,316	3,000	3,000	0.00%
10-7-40-5-55.00	Supplies	3,000	2,738	3,000	3,500	16.67%
10-7-40-5-57.00	Equipment purchase	41,594	19,513	35,000	20,000	-42.86%
10-7-40-5-80.05	2018 Engine principal	48,572	48,572	48,572	48,572	0.00%
10-7-40-5-80.06	2018 Engine interest	5,173	5,104	4,138	3,109	-24.87%
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	1,438	1,438	965	517	-46.42%
10-7-90-5-93.04	Safety equipment & gear reserve	40,000	40,450	40,000	40,000	0.00%
10-7-40-5-90.01	FY23 Brush Truck	-	-	200,000	-	-100.00%
10-7-90-5-93.00	Fire Capital reserve	46,395	46,395	55,000	150,000	172.73%
Total - Fire Department		319,971	282,036	520,306	411,148	-20.98%

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RECREATION & TRAILS						
10-7-60-0-10.00	Recreation salaries	2,800	2,340	2,800	2,800	0.00%
10-7-60-0-11.00	Social Security/Medicare	193	179	216	216	0.19%
10-8-90-5-92.22	Lake Iroquois Recreation District	750	1,500	2,000	2,000	0.00%
10-7-60-1-42.01	General/PACIF insurance	1,145	483	355	438	23.38%
10-7-60-2-32.00	Electricity	700	657	800	750	-6.25%
10-7-60-2-33.00	Water and Sewer	1,300	1,276	1,800	1,500	-16.67%
10-7-60-2-34.00	Trash removal	1,500	991	1,500	1,500	0.00%
10-7-60-2-62.00	Park maintenance	1,500	3,328	3,000	3,000	0.00%
10-7-60-2-62.01	Trails maintenance	1,000	465	1,000	1,000	0.00%
10-7-60-2-62.02	Recreation equipment	4,000	-	3,000	3,000	0.00%
10-7-60-3-95.01	Special events	500	488	500	500	0.00%
10-7-60-3-95.00	Conservation commission supplies	500	30	500	500	0.00%
10-7-90-2-92.02	Conservation fund 1Cent	47,356	47,356	48,305	-	-100.00%
10-7-60-3-95.03	Volunteers Green parking lot	-	-	5,000	-	-100.00%
10-7-60-3-95.04	July 4th / Fireworks	-	-	-	13,000	-
Total - Recreation & Trails		63,244	59,093	70,776	30,204	-57.32%

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CHARITABLE APPROPRIATIONS						
10-8-90-5-95.01	VT Family Network	500	500	500	500	0.00%
10-8-90-5-95.02	Age Well	2,000	2,000	2,500	2,500	0.00%
10-8-90-5-95.04	Greater Burlington Industrial Corp. (GBIC)	200	200	200	200	0.00%
10-8-90-5-95.06	Mount Mansfield Community TV (MMCTV)	3,340	3,340	5,000	5,000	0.00%
10-8-90-5-95.07	Lund	1,000	1,000	1,000	1,000	0.00%
10-8-90-5-95.09	Richmond Community Band	400	400	400	400	0.00%
10-8-90-5-95.10	Richmond Rescue	78,012	78,012	78,012	58,338	-25.22%
10-8-90-5-95.12	Special Services Transportation Agency	1,100	678	1,000	3,000	200.00%
10-8-90-5-95.13	UVM Home Health & Hospice	9,693	9,693	10,500	11,000	4.76%
10-8-90-5-95.14	VT Center for Independent Living	375	375	375	375	0.00%
10-8-90-5-95.15	Front Porch Forum	200	200	-	-	0.00%
10-8-90-5-95.16	Committee on Temporary Shelter (COTS)	1,000	1,000	1,000	1,000	0.00%
10-8-90-5-95.17	Our Community Cares Camp (OCCC)	3,000	3,000	3,000	3,000	0.00%
10-8-90-5-95.18	Steps against domestic violence	1,000	1,000	1,200	1,250	4.17%
10-8-90-5-95.20	Chittenden Unit for Special Investigations	7,719	6,383	6,234	6,234	0.00%
10-8-90-5-92.21	Lake Iroquois Association	1,000	1,000	2,000	2,000	0.00%
10-8-90-5-95.21	Richmond Farmers Market	-	-	1,500	1,500	0.00%
10-8-90-5-95.22	Turning Point Center of Chittenden County	-	-	-	1,000	100.00%
	Total - Appropriations	110,539	108,781	114,421	98,297	-14.09%
	General Fund Total	2,490,554	2,290,008	2,852,671	2,701,026	-5.32%

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11-7-50 HIGHWAY						
11-7-50-0-10.00	Regular salaries	305,384	283,549	316,263	393,726	24.49%
11-7-50-0-10.01	Compensation Study Contingency	-	-	30,000	-	-100.00%
11-7-50-0-10.98	Overtime	45,000	38,664	45,000	45,000	0.00%
11-7-50-0-10.30	Health insurance opt out	12,250	7,596	5,000	10,000	100.00%
11-7-50-0-11.00	Social Security/Medicare	27,942	25,219	28,202	34,167	21.15%
11-7-50-0-12.00	Municipal retirement	21,899	20,518	24,385	29,614	21.44%
11-7-50-0-15.00	Health insurance	50,844	64,165	99,178	65,251	-34.21%
11-7-10-0-15.03	Long term disability	1,835	1,637	1,835	2,325	26.70%
11-7-50-0-16.00	Uniforms	3,000	2,552	3,000	3,500	16.67%
11-7-50-2-29.00	Education /Licenses	200	90	200	200	0.00%
11-7-50-1-29.00	Travel	200	102	200	200	0.00%
11-7-50-1-20.00	Office supplies	1,000	582	1,000	1,000	0.00%
11-7-50-1-30.00	Telephone	2,724	3,098	3,200	3,300	3.13%
11-7-50-2-29.01	General Insure/VLCT PACIF	42,093	35,084	27,213	33,489	23.06%
11-7-50-2-31.00	Heat	8,000	8,588	8,000	9,000	12.50%
11-7-50-2-32.00	Electricity - Garage	2,000	2,513	2,700	2,700	0.00%
11-7-50-3-32.01	Electricity - Street lights	18,000	12,949	18,500	18,000	-2.70%
11-7-50-2-33.00	Water and Sewer	2,200	1,718	2,400	2,000	-16.67%
11-7-50-2-34.00	Trash removal	1,200	1,428	1,300	1,500	15.38%
11-7-50-2-62.00	Building maintenance	7,000	4,636	8,000	8,000	0.00%
11-7-50-5-35.00	Radio	600	-	600	600	0.00%
11-7-50-5-35.01	Radio repair	300	232	300	300	0.00%
11-7-50-5-50.00	Gas & Oil	5,000	4,790	1,000	1,000	0.00%
11-7-50-5-50.02	Diesel fuel	43,000	42,254	43,000	55,000	27.91%
11-7-50-6-46.00	Engineers/Consultants - roads	800	-	500	500	0.00%
11-7-50-5-52.00	Repair - Dump Truck Fleet	14,000	23,280	15,000	15,000	0.00%
11-7-50-5-52.06	Repair - Pickup Truck Fleet	1,000	953	1,000	1,000	0.00%
11-7-50-5-52.01	Repair - Excavator	1,500	5,340	2,000	500	-75.00%
11-7-50-5-52.04	Repair - Grader	500	984	1,000	1,000	0.00%
11-7-50-5-52.05	Repair - Loader	1,500	578	500	500	0.00%
11-7-50-5-52.07	Repair - Park mower	1,000	156	500	500	0.00%
11-7-50-5-52.08	Repair - Roadside mower	500	871	500	1,000	100.00%
11-7-50-5-52.09	Repair - Tractor	400	63	400	500	25.00%
11-7-50-5-52.10	Repair - Utility vehicle	1,500	935	1,500	1,500	0.00%
11-7-50-5-53.00	Repair - Small equipment	1,000	451	1,000	1,000	0.00%
11-7-50-5-52.03	Winter maintenance attachments	300	-	300	500	66.67%
11-7-50-6-57.01	Cutting edges	10,000	9,798	10,000	11,000	10.00%
11-7-50-5-52.18	Tire chains	1,000	791	1,200	1,200	0.00%
11-7-50-5-52.19	Tires	8,000	8,115	8,000	9,000	12.50%
11-7-50-6-45.18	Equipment rental	15,000	3,227	15,000	10,000	-33.33%
11-7-50-6-57.00	Small equipment purchase	7,000	7,048	7,000	7,000	0.00%
11-7-50-6-57.03	Welding & cutting supplies	1,000	744	1,000	1,000	0.00%
11-7-50-6-57.04	Equip. rental wood chip	2,000	1,065	2,000	2,000	0.00%
11-7-50-6-57.19	Equipment parts - Miscellaneous	1,000	1,125	1,000	1,000	0.00%
11-7-50-6-60.19	Supplies - Miscellaneous	1,000	540	1,000	1,000	0.00%
11-7-50-6-60.00	Patching	1,000	1,927	1,000	2,000	100.00%
11-7-50-6-60.01	Chloride	15,000	11,158	15,000	15,000	0.00%
11-7-50-6-62.02	Sweeping	4,000	4,500	4,200	5,000	19.05%
11-7-50-6-63.00	Centerline paint & shoulder	4,000	975	4,000	7,000	75.00%
11-7-50-6-63.02	Signs	3,000	3,274	3,000	4,500	50.00%
11-7-50-6-63.03	Crosswalks Illuminated	4,500	-	-	6,500	0.00%
11-7-50-6-63.04	Traffic Calming measures		0		10,000	0.00%

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Chart of Account #	Expense Budget Accounts	Budget FY 2022	Actual FY 2022	Budget FY 2023	Budget FY 2024	FY 23/24 % Change
11-7-50-6-64.00	Culverts	6,500	4,125	6,500	7,500	15.38%
11-7-50-6-60.03	Gravel & aggregates	150,000	96,872	140,000	130,000	-7.14%
11-7-50-6-60.05	Salt	95,000	77,175	95,000	100,000	5.26%
11-7-50-6-60.06	Sand	40,000	4,514	40,000	40,000	0.00%
11-7-50-6-64.01	Retreatment	293,000	278,120	294,000	325,000	10.54%
11-7-50-6-64.02	Storm water & sidewalks	120,000	38,836	120,000	140,000	16.67%
11-7-90-2-90.11	Jericho Road principal	43,200	43,200	43,200	43,200	0.00%
11-7-90-2-90.13	Jericho Road Interest	18,942	18,942	17,387	15,761	-9.35%
11-7-90-5-90.15	Project 4a Millet storm water	7,046	7,046	7,046	7,046	0.00%
11-7-90-5-90.36	2017 FY20 Grader principal	30,000	30,000	30,000	30,000	0.00%
11-7-90-5-90.37	2017 FY20 Grader interest	1,656	1,634	553	553	0.00%
11-7-90-5-90.33	2019 FY20 Dump truck #4 principal	26,500	26,500	26,500	24,000	-9.43%
11-7-90-5-90.34	2019 FY20 Dump truck #4 interest	1,417	1,398	929	442	-52.42%
10-7-90-5-90.44	2020 FY20 Dump Truck #2 principal	26,920	26,920	26,920	26,920	0.00%
11-7-90-5-90.45	2020 FY20 Dump Truck #2 interest	2,057	1,558	1,065	552	-48.17%
11-7-90-5-90.49	FY22 Utility Vehicle - Pick up truck	55,000	-	-	-	0.00%
11-7-90-5-90.46	FY22 Dump Truck #1 deposit	50,000	151,884	-	-	0.00%
11-7-90-5-90.50	Dump Truck #3	-	-	157,500	-	-100.00%
11-7-90-5-90.51	Deposit paid with tax revenue	-	-	17,500	-	-100.00%
11-7-90-5-90.52	Bucket Loader #9	-	-	117,000	-	-100.00%
11-7-90-5-90.53	Deposit paid with tax revenue	-	-	13,000	-	-100.00%
11-7-90-5-90.54	Excavator #10	-	-	191,250	-	-100.00%
11-7-90-5-90.55	Deposit paid with tax revenue	-	-	33,750	-	-100.00%
11-7-90-5-93.01	Reserve - Highway Capital	25,000	25,000	25,000	50,000	100.00%
11-7-90-5-93.02	Reserve - Bridge & Culvert	37,000	37,000	37,000	37,000	0.00%
11-7-90-5-93.03	Reserve - Guardrail	5,000	5,000	5,000	15,000	200.00%
11-7-90-5-93.04	Reserve - New Sidewalks	10,000	10,000	30,000	30,000	0.00%
Total - Highway Department		1,747,409	1,535,586	2,244,176	1,859,546	-17.14%
Budget Amounts for Voter Approval		4,237,963	3,825,593	5,096,847	4,560,571	-10.52%

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Chart of Account #	Revenue Budget Accounts	Budget FY22	Actual FY22	Budget FY23	Budget FY24
Administration Operations					
10-6-01-1-01.10	PROPERTY TAX REVENUE	1,984,039.00	1,989,895.38	1,811,013.46	2,358,256.78
10-6-01-1-01.12	Delinquent tax penalty	14,000.00	14,206.05	10,000.00	10,000.00
10-6-01-1-01.13	Delinquent tax interest	7,000.00	16,138.88	7,000.00	10,000.00
10-6-01-1-01.14	Current taxes - interest	10,000.00	9,330.18	8,000.00	10,000.00
10-6-01-1-01.19	Education fee retained	15,219.60	16,536.32	16,199.25	15,187.37
10-6-01-1-01.17	State PILOT funds	4,879.00	4,878.60	4,879.00	4,941.53
10-6-02-2-10.10	Act 60 Reappraisal grant	14,500.00	14,934.50	15,000.00	15,000.00
10-6-02-2-10.12	Equalization grant	1,700.00	1,757.00	1,750.00	1,760.00
10-6-02-2-10.13	Railroad tax	3,700.00	3,600.65	3,800.00	3,800.00
10-6-02-2-10.14	Current Use/Hold Harmless program	78,841.00	83,686.00	83,686.00	85,675.00
10-6-10-1-01.11	Zoning permits/hearing fees	22,000.00	35,228.90	20,000.00	35,000.00
10-6-10-1-20.01	Water/Sewer admin. reimbursement	30,000.00	30,000.00	30,000.00	41,500.00
10-6-10-1-20.05	Water/Sewer audit reimbursement	12,910.00	10,101.00	13,000.00	4,833.00
10-6-10-1-21.01	Town Center rent - utilities reimbursement	23,000.00	21,455.65	23,000.00	22,000.00
10-6-10-1-21.03	Town Center rent - insurance reimbursement	8,875.00	3,647.25	4,863.00	6,100.13
10-6-10-2-62.00	Town Center rent - building maintenance	15,000.00	15,000.00	15,000.00	15,000.00
10-6-10-1-40.05	Interest on investments	5,000.00	13,754.26	7,000.00	14,000.00
10-6-10-3-11.10	Beverage licenses	1,200.00	1,545.00	1,300.00	1,500.00
10-6-10-3-11.11	Dog licenses	4,000.00	4,565.00	4,500.00	4,000.00
10-6-10-3-30.10	Recording fees	22,000.00	22,993.00	30,000.00	20,000.00
10-6-10-3-30.12	Vault time & copies	3,000.00	2,487.00	3,000.00	2,000.00
10-6-10-3-30.13	Certified copies	1,000.00	2,758.00	2,700.00	2,500.00
10-6-10-3-30.14	Marriage licenses	200.00	290.00	200.00	300.00
10-6-10-3-30.15	Vehicle registration Fees	100.00	87.00	100.00	72.00
10-6-20-2-01.10	Police local fines	2,000.00	5,165.00	4,500.00	5,000.00
10-6-20-2-02.10	Police receipts	750.00	515.00	750.00	500.00
10-6-20-2-04.00	Police short term contracts	1,000.00	1,440.00	1,000.00	1,500.00
10-6-20-2-20.10	Police overtime/equipment grants	-	-	-	-
10-6-20-2-20.11	Uniform traffic tickets	15,000.00	3,519.13	10,000.00	3,500.00
10-6-20-2-97.00	PD sale of town property	3,260.00	-	5,000.00	5,000.00
10-6-35-2-32.00	Electric Vehicle Charging Station	100.00	765.11	500.00	800.00
10-6-35-3-00.10	Bolton Fees	8,000.00	5,106.00	1,000.00	800.00
10-6-60-6-00.10	Field use fees	500.00	555.00	500.00	500.00
FUND BALANCE USAGE					
10-6-00-0-00.01	Fire Brush Truck - transfer from fund 53 Capital Reserve	-	-	200,000.00	-
10-6-20-1-98.01	Police Cruiser - transfer from fund 51 Capital Reserve - equipment	-	-	24,750.00	-
10-6-12-1-45.01	Reappraisal Reserve - transfer from fund 61 Reserve	87,480.00	87,480.00	64,500.00	-
10-0-00-0-00.00	General Wage Contingency Offset from General Unassigned Funds	-	-	50,000.00	-
10-0-00-0-00.00	Contract Grounds Maintenance from General Unassigned Funds	-	-	50,180.00	-
10-0-00-0-00.00	Server, Phone, Legal from General Unassigned Funds	91,000.00	-	24,000.00	-
10-0-00-0-00.00	General Offset from General Unassigned funds	-	-	300,000.00	-
Total General Fund Revenue		2,491,253.60	2,423,420.86	2,852,670.71	2,701,025.81
11-6-01-1-01.10	Current year property tax	1,576,309.00	1,576,309.00	1,631,526.25	1,242,645.64
11-6-02-2-05.10	Highway state aid	113,500.00	154,310.00	113,500.00	113,500.00
11-6-50-0-01.10	Overweight permits	1,400.00	1,500.00	1,500.00	1,500.00
11-6-50-0-01.12	Public right of way permits	1,000.00	215.00	1,400.00	1,400.00
11-6-50-0-01.11	Access permits	200.00	540.00	500.00	500.00
FUND TRANSFERS					
11-6-90-5-90.49	Utility Truck transfer from fund 55	55,000.00	55,000.00	-	-
11-0-00-0-00.00	Highway Wage Contingency Offset from Highway unassigned fund	-	-	30,000.00	-
11-0-00-0-00.00	Highway Equipment Offset from Highway unassigned funds	-	-	415,000.00	500,000.00
10-0-00-0-00.00	Highway Equipment Offset from General unassigned funds	-	-	50,750.00	-
Total Highway Revenue		1,747,409.00	1,787,874.00	2,244,176.25	1,859,545.64
Total General & Highway Revenue		4,238,662.60	4,211,294.86	5,096,846.96	4,560,571.45
(non tax revenue)		678,314.60	645,090.48	1,654,307.25	959,669.03

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Tax Rate Estimate FY2024

	Grandlist July 2022	Amount To Be Raised	Tax Rate per \$100	
<u>Current Fiscal Year</u>				
FY 2022 - 2023	\$ 4,830,494	\$ 3,442,540	\$	0.7127 GF rate for tax billing purposes
			\$	0.0037 GF rate for exemptions
			\$	0.7164 Town rate/SB Approved 07/06/21
<u>Next Fiscal Year</u>	Grandlist July 2022			
FY 2023 - 2024	\$ 4,830,494	\$ 3,600,902	\$	0.7455 GF rate for tax billing purposes
			\$	0.0037 GF rate for exemptions
			\$	0.7491 Total Town Rate/SB - To be set July 2022
			\$	0.0327 Rate Increase over prior year tax rate
				4.57% Percentage increase over prior year

Amount to be raised from FY24 Property Taxes to support Exemptions

Exemptions	Homestead \$	Non-Homestead \$	Homestead School Rate	Non-Homestead School Rate	Tax dollars
Veterans	\$ 300,000		1.5813		4,744
Veterans		\$ 90,000		1.7785	1,601
Richmond Terrace		\$ 635,638		1.7785	11,305
Total dollars to be raised					17,649
<u>Tax Rate for Exemptions</u>		<u>Grandlist July 1, 2022</u>	<u>Tax dollars</u>	<u>Tax Rate</u>	
FY 2023- 2024	\$	4,830,494	\$ 17,649	0.0037	GF rate for exemptions