

APPROPRIATIONS SUMMARY

REVENUE	BUDGET FY2022	BUDGET FY2023	\$ INC	% INC / DEC
3110 Property Taxes	\$ -	\$ -		
3121 Auto Excise Taxes	\$ 1,100,000.00	\$ 1,120,000.00	\$ 20,000.00	1.82%
3122 Boat Excise Taxes	\$ 29,000.00	\$ 29,000.00	\$ -	0.00%
3123 Airplane Excise	\$ 100.00	\$ -	\$ (100.00)	-100.00%
3131 Interest on Taxes	\$ 35,000.00	\$ 33,500.00	\$ (1,500.00)	-4.29%
3132 Lien Charges	\$ 7,000.00	\$ 7,800.00	\$ 800.00	11.43%
3133 Payment in lieu of taxes	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
3201 State Revenue Sharing	\$ 245,610.00	\$ 395,000.00	\$ 149,390.00	60.82%
3202 Local Road Assistance	\$ 51,860.00	\$ 53,000.00	\$ 1,140.00	2.20%
3203 Tree Growth Reim	\$ 6,700.00	\$ 8,769.00	\$ 2,069.00	30.88%
3204 Veterans Exemption	\$ 3,200.00	\$ 3,380.00	\$ 180.00	5.63%
3205 Snowmobile reimbursement	\$ 2,200.00	\$ 2,350.00	\$ 150.00	6.82%
3206 General Assistance Reimburse	\$ 5,600.00	\$ 7,000.00	\$ 1,400.00	25.00%
3207 Homestead Exemption	\$ 244,142.00	\$ 220,000.00	\$ (24,142.00)	-9.89%
3208 BETE/BETR Reimbursement	\$ 51,114.00	\$ 48,000.00	\$ (3,114.00)	-6.09%
3209 FEMA Grants	\$ -	\$ -	\$ -	
3310 CEO/Planning Fees	\$ 87,000.00	\$ 100,000.00	\$ 13,000.00	14.94%
3311 Municipal Fees	\$ 22,000.00	\$ 24,000.00	\$ 2,000.00	9.09%
3312 Vital Statistic Fees	\$ 3,000.00	\$ 3,400.00	\$ 400.00	13.33%
3313 Cable Franchise Fees	\$ 42,000.00	\$ 42,000.00	\$ -	0.00%
3316 Parking Tickets	\$ 300.00	\$ -	\$ (300.00)	-100.00%
3461 Public Safety Income	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
3462 Rescue/Fire Collections	\$ 160,000.00	\$ 160,000.00	\$ -	0.00%
3463 Animal Control Revenue	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
3470 Public Works Revenue	\$ 34,000.00	\$ 52,000.00	\$ 18,000.00	52.94%
3491 Solid Waste/Bag Tags	\$ 200.00	\$ 100.00	\$ (100.00)	-50.00%
3501 Investment Income	\$ 16,000.00	\$ 8,000.00	\$ (8,000.00)	-50.00%
3601 Miscellaneous Income	\$ 8,000.00	\$ 2,500.00	\$ (5,500.00)	-68.75%
4101 Perpetual Care Income	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
4103 Use of Fund Balance	\$ -	\$ -	\$ -	
TBA Raymond Village Library				
TOTAL REVENUE	\$ 2,179,026.00	\$ 2,344,299.00	\$ 165,273.00	7.58%

Dept/Div: 10-1000 General Government / Administration	\$ 529,150.00	\$ 526,370.00	\$ (2,780.00)	-0.53%
Dept/Div: 10-1100 General Government / Compensation & Training	\$ 67,500.00	\$ 55,000.00	\$ (12,500.00)	-18.52%
Dept/Div: 10-1250 General Government / Assessors	\$ 161,551.00	\$ 79,481.00	\$ (82,070.00)	-50.80%
Dept/Div: 10-1500 General Government / Code Enforcement	\$ 141,739.00	\$ 213,412.00	\$ 71,673.00	50.57%
Dept/Div: 10-2000 General Government / Town Buildings	\$ 35,100.00	\$ 37,000.00	\$ 1,900.00	5.41%
Dept/Div: 10-5500 General Government / Technology	\$ 188,400.00	\$ 204,660.00	\$ 16,260.00	8.63%
Dept/Div: 20-6000 Public Safety / Fire Department	\$ 947,988.00	\$ 1,187,669.00	\$ 239,681.00	25.28%
Dept/Div: 20-6100 Public Safety / Animal Control	\$ 73,000.00	\$ 40,784.00	\$ (32,216.00)	-44.13%
Dept/Div: 30-8100 Public Works / PW	\$ 884,019.00	\$ 891,519.00	\$ 7,500.00	0.85%
Dept/Div: 30-8200 Public Works / Solid Waste	\$ 398,669.00	\$ 381,000.00	\$ (17,669.00)	-4.43%
Dept/Div: 40-1200 Public Services / Cemeteries	\$ 44,645.00	\$ 44,391.00	\$ (254.00)	-0.57%
Dept/Div: 40-1210 Public Services / Recreation	\$ 145,564.00	\$ 153,334.00	\$ 7,770.00	5.34%
Dept/Div: 40-1215 Public Services / Provider Agencies	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Dept/Div: 40-1220 Public Services / Regional Transportation Prog	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Dept/Div: 40-1275 Public Services / Raymond Village Library	\$ 66,000.00	\$ 66,000.00	\$ -	0.00%
Dept/Div: 40-1275 Public Services / Raymond Village Library	\$ -	\$ 200,876.00	\$ 200,876.00	204.36%
Dept/Div: 50-5500 General Assistance / GA	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25.00%
Dept/Div: 70-4000 Employee Benefits / Employee Benefits	\$ 697,000.00	\$ 794,762.00	\$ 97,762.00	14.03%
Dept/Div: 71-4100 Insurance / Insurance	\$ 97,250.00	\$ 137,325.00	\$ 40,075.00	41.21%
Dept/Div: 80-1300 Debt Service / Debt Service	\$ 312,000.00	\$ 356,764.00	\$ 44,764.00	14.35%
Dept/Div: 90-1500 Capital Improvements / Capital Improvements	\$ 780,000.00	\$ 815,000.00	\$ 35,000.00	4.49%

TOTAL EXPENDITURES WITH RVL AS DEPT.	\$ 5,580,575.00	\$ 6,132,347.00	\$ 551,772.00	9.89%
TOTAL EXPENDITURES WITH RVL AS OUTSIDE AGENCY	\$ 5,580,575.00	\$ 5,997,471.00	\$ 416,896.00	7.47%
LESS REVENUES	\$ (2,179,026.00)	\$ (2,344,299.00)	\$ (165,273.00)	7.58%
NET BUDGET FOR GENERAL FUND WITH RVL AS DEPT	\$ 3,401,549.00	\$ 3,788,048.00	\$ 386,499.00	11.36%
NET BUDGET FOR GENERAL FUND WITH RVL AS OUTSIDE AGE	\$ 3,401,549.00	\$ 3,653,172.00	\$ 251,623.00	7.40%

Dept/Div: 60-6000 Education / RSU	\$ 10,818,644.98	\$ 11,035,000.00	\$ 216,355.02	2.00%
Dept/Div: 72-9100 County Tax / County Tax	\$ 773,657.00	\$ 796,867.00	\$ 23,210.00	3.00%

TOTAL BUDGET WITH RVL AS DEPT.	\$ 14,993,850.98	\$ 15,619,915.00	\$ 626,064.02	4.18%
TOTAL BUDGET WITH RVL AS OUTSIDE AGENCY	\$ 14,993,850.98	\$ 15,485,039.00	\$ 491,188.02	3.28%