

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 2
 11/7/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 20/21 % Change
TOWN ADMINISTRATION					
10-7-10-0-10.00 Administration Salaries	225,301	228,082	230,490	240,696	4.43%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	1,335,145	10,000	12,000	20.00%
10-7-10-0-10.30 Health Insurance Opt out	0	2,308	5,000	5,000	0.00%
10-7-10-0-10.03 Election Expenses	2,700	566	1,500	1,500	0.00%
10-7-10-0-10.05 Selectboard	3,750	3,750	3,750	3,750	0.00%
10-7-10-0-11.00 SS/Medicare - Adm.	17,348	19,181	19,191	19,843	3.39%
10-7-10-0-12.00 Municipal Retirement	10,055	11,372	12,493	12,768	2.20%
10-7-10-0-15.00 Health Insurance	43,401	28,589	19,747	29,692	50.36%
10-7-10-0-15.03 Long Term Disability	1,325	1,139	1,273	1,625	27.65%
10-7-10-0-17.00 Recognitions/Awards	800	1,260	1,000	1,250	25.00%
10-7-10-1-20.00 Office Supplies	3,250	7,364	4,500	5,000	11.11%
10-7-10-1-20.01 Recording Books	3,600	1,915	3,600	3,600	0.00%
10-7-10-1-21.00 Postage - Adm.	7,500	5,559	8,000	8,000	0.00%
10-7-10-1-22.00 Office Equipment	2,500	3,102	3,000	3,300	10.00%
10-7-10-1-23.00 Website Administration	1,100	1,282	1,200	1,300	8.33%
10-7-10-1-24.00 Advertising - Adm.	4,000	3,568	4,000	4,000	0.00%
10-7-10-1-25.03 Town Reports	3,000	2,475	3,000	3,000	0.00%
10-7-10-1-27.00 Training/Education	1,500	790	1,000	1,000	0.00%
10-7-10-1-29.00 Travel - Adm.	150	179	200	300	50.00%
10-7-10-1-30.00 Telephone/Internet	4,600	3,768	4,000	3,800	-5.00%
10-7-10-1-42.00 Association Dues	550	215	550	350	-36.36%
10-7-10-1-45.00 Contract Services Admin	11,600	9,145	5,000	5,000	0.00%
10-7-10-1-45.02 Contract Services Animal	3,200	2,739	2,500	3,000	20.00%
10-7-10-1-45.03 Contract Services Election	4,700	3,231	3,500	5,500	57.14%
10-7-10-1-45.05 Technology Support	1,000	12,392	15,000	15,000	0.00%
10-7-10-1-45-06 Technology Equipment	-	-	2,000	-	-100.00%
10-7-10-2-31.00 Heat	9,000	8,631	8,500	8,500	0.00%
10-7-10-2-32.00 Electricity	9,500	7,896	9,000	8,000	-11.11%
10-7-10-2-33.00 Water and Sewer	6,800	6,280	7,400	6,500	-12.16%
10-7-10-2-34.00 Trash Removal	2,000	1,618	1,800	1,800	0.00%
10-7-10-2-62.00 Building Maintenance	11,000	26,471	11,000	11,000	0.00%
10-7-10-2-62.01 Landscaping & Tree Maint	2,000	573	2,000	2,000	0.00%
10-7-10-3-42.01 VLCT Membership Dues	5,800	6,077	5,917	6,077	2.70%
10-7-10-3-43.00 Legal	7,500	5,702	12,000	10,000	-16.67%

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10-7-10-3-44.00 Independent Auditors	26,000	30,591	28,500	29,070	2.00%
10-7-10-3-46.00 Engineering Review	3,000	(1,800)	3,000	3,000	0.00%
10-7-10-3-48.00 General Insure/VLCT PACIF	157,000	167,486	180,368	160,103	-11.24%
10-7-10-3-80.00 County Tax	22,000	21,729	22,000	22,000	0.00%
10-7-10-3-80.03 Emergency Management	500	-	500	500	0.00%
10-7-90-5-93.02 Rip Rap principal	-	-	138,000	-	-100.00%
10-7-90-5-93.03 Rip Rap interest	-	-	2,719	-	-100.00%
10-8-90-5-95.03 Flags	1,000	1,827	1,000	1,000	0.00%
10-7-10-2-43.01 Fire Protection	45,637	45,637	45,637	51,000	11.75%
42-7-10-2-96.00 Electric Vehicle Supply Equipment	-	-	1,800	-	-100.00%
Total - Town Administration	675,666	2,017,830	846,635	710,824	-16.04%

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Assessors					
10-7-12-1-20.00 Office Supplies Listing	850	1,120	2,000	850	-57.50%
10-7-12-1-45.00 Contract Services Listing	21,600	21,188	23,000	23,000	0.00%
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	6,000	6,000	6,000	14,500	141.67%
Total - Listers	29,950	28,308	32,500	39,850	22.62%

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PLANNING AND ZONING					
10-7-15-0-10.00 Salaries	65,484	71,375	67,337	73,185	8.68%
10-7-15-0-11.00 SS/Medicare - Adm.	5,042	5,324	5,185	5,635	8.68%
10-7-15-0-12.00 Municipal Retirement	2,385	2,611	2,525	2,814	11.44%
10-7-15-0-15.00 Health Insurance	4,513	4,121	18,051	18,885	4.62%
10-7-15-0-15.01 Health Insurance Opt-Out	1,261	1,278	-	-	0.00%
10-7-15-0-15.03 Long Term Disability	375	344	344	350	1.74%
10-7-15-1-20.00 Office Supplies	2,800	4,764	4,000	5,000	25.00%
10-7-15-1-21.00 Postage - PZ	400	203	400	400	0.00%
10-7-15-1-24.00 Advertising - PZ	3,000	4,354	3,000	4,500	50.00%
10-7-15-1-27.00 Training/Education	800	230	800	800	0.00%
10-7-15-1-29.00 Travel - PZ	600	389	600	600	0.00%
10-7-15-1-42.00 Association Dues	210	-	-	200	100.00%
10-7-15-1-45.00 Contract Services Planning and Zoning	4,000	1,600	4,000	6,000	50.00%
10-7-15-1-45.01 Video & Broadcasting	-	540	-	1,500	100.00%
10-7-15-3-43.00 Legal	5,000	4,469	10,000	8,000	-20.00%
10-8-90-5-95.08 Regional Planning Dues	5,800	5,414	5,505	5,800	5.36%
Total - Planning and Zoning	101,671	107,015	121,747	133,669	9.79%

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POLICE DEPARTMENT					
10-7-20-0-10.00 Regular Salaries	307,131	234,068	288,173	285,021	-1.09%
10-7-20-0-10.01 SRO Contract Hours	30,000	28,718	34,000	39,800	17.06%
10-7-20-0-10.30 Health Insurance Opt Out	5,000	3,846	0	0	#DIV/0!
10-7-20-0-10.99 Overtime	43,404	35,251	40,000	41,000	2.50%
10-7-20-0-11.00 Social Security/Medicare	29,301	23,830	27,887	28,176	1.04%
10-7-20-0-12.00 Municipal Retirement	32,677	24,454	28,004	29,756	6.26%
10-7-20-0-15.00 Health Insurance	95,193	71,211	96,560	98,956	2.48%
10-7-20-0-15.03 Long Term Disability	2,500	1,285	2,001	2,048	2.35%
10-7-20-0-10.05 Life Insurance	2,200	-	2,200	1,800	-18.18%
10-7-20-0-10.04 Constable Training	500	95	500	500	0.00%
10-7-20-1-16.00 Uniforms	6,500	5,448	6,500	5,500	-15.38%
10-7-20-0-10.00 Petty Cash	500	-	-	-	#DIV/0!
10-7-20-1-20.00 Office Supplies	2,760	1,992	2,760	2,500	-9.42%
10-7-20-1-22.00 Office Equipment	2,653	2,054	2,653	3,000	13.08%
10-7-20-1-22.01 Computer - Office	4,268	6,648	4,000	4,000	0.00%
10-7-20-1-27.00 Training/Education	3,308	2,735	4,000	4,000	0.00%
10-7-20-1-28.00 Forensic Testing	500	-	-	500	#DIV/0!
10-7-20-1-29.00 Travel	500	380	500	500	0.00%
10-7-20-1-30.00 Telephone	8,000	9,723	8,000	10,000	25.00%
10-7-20-2-20.10 Polygraph Testing	-	-	700	500	-28.57%
10-7-20-3-20.00 Police Supplies	5,298	4,339	9,500	9,500	0.00%
10-7-20-3-35.00 Equipment Repair	1,000	1,524	1,000	1,500	50.00%
10-7-20-5-50.00 Gas & Diesel	20,000	14,046	20,000	20,000	0.00%
10-7-20-5-52.00 Police Cruiser Repair	7,718	6,514	6,000	8,000	33.33%
10-7-20-5-52.18 Police Cruiser Equipment	4,500	8,687	4,000	6,000	50.00%
10-7-20-5-52.19 Police Cruiser Tires	4,245	4,328	3,000	4,500	50.00%
10-7-90-5-90.20 Police Cruiser Purchase/Lease	50,260	66,289	35,000	42,000	20.00%
10-7-90-5-90.21 Police Cruiser Interest	4,099	1,658	4,099	-	-100.00%
10-7-90-5-93.01 Police Capital Cruiser Reserve	2,081	2,081	-	10,000	100.00%
Police Capital equipment	-	-	-	10,000	100.00%
10-7-90-2-92.03 Police Capital Cams principal	6,264	6,264	complete	-	0.00%
10-7-90-2-92.04 Police Capital Cams interest	147	139	complete	-	0.00%
10-7--20-5-50.01 Community Outreach	-	-	9,205	10,000	8.64%
Total - Police Department	682,507	567,609	640,243	679,057	6.06%

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LIBRARY DEPARTMENT					
10-7-35-0-10.00 Salaries	142,563	144,399	146,952	156,933	6.79%
10-7-35-0-10.30 Health Insurance Opt Out	10,000	10,031	10,000	5,000	-50.00%
10-7-35-0-11.00 Social Security/Medicare	10,906	11,640	12,085	12,469	3.17%
10-7-35-0-12.00 Municipal Retirement	4,921	6,283	6,310	6,873	8.92%
10-7-35-0-15.00 Health Insurance	2,400	761	840	31,000	3590.48%
10-7-35-0-15.03 Long Term Disability	985	621	624	661	5.93%
10-7-35-1-20.00 Office Supplies	2,000	1,847	2,250	2,000	-11.11%
10-7-35-1-21.00 Postage	1,000	876	800	800	0.00%
10-7-35-1-22.00 Computer	2,500	99	2,250	2,250	0.00%
10-7-35-1-27.00 Training/Education	300	-	300	300	0.00%
10-7-35-1-29.00 Travel	300	74	300	300	0.00%
10-7-35-1-30.00 Telephone	2,550	2,669	2,600	2,600	0.00%
10-7-35-2-31.00 Heat	3,000	2,817	3,000	3,000	0.00%
10-7-35-2-32.00 Electricity	4,500	4,225	4,500	4,500	0.00%
10-7-35-2-33.00 Water and Sewer	1,600	2,089	1,600	2,000	25.00%
10-7-35-2-62.00 Maintenance	9,000	12,448	9,000	10,000	11.11%
10-7-35-3-20.01 Books	15,000	15,149	17,000	17,000	0.00%
10-7-35-3-45.01 Programs	1,200	1,300	1,200	1,200	0.00%
10-7-90-2-92.01 Library Reserve	8,000	8,000	8,000	8,000	0.00%
Liability insurance for building					0.00%
Total - Richmond Free Library	222,725	225,328	229,611	266,886	16.23%

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FIRE DEPARTMENT					
10-7-40-0-10.00 Salaries	32,000	35,055	40,000	45,000	12.50%
10-7-40-0-11.00 Social Security/Medicare	2,464	2,667	3,080	3,465	12.50%
10-7-40-1-18.00 Medical	-		-	4,000	100.00%
10-7-40-1-27.00 Training/Education	1,500	840	1,500	2,000	33.33%
10-7-40-1-29.00 Travel	400	487	400	600	50.00%
10-7-40-1-30.00 Telephone	2,900	2,949	3,500	3,500	0.00%
10-7-40-1-95.00 Public Relations	500	538	500	600	20.00%
10-7-40-2-31.00 Heat	2,500	2,419	2,500	2,500	0.00%
10-7-40-2-32.00 Electricity	2,100	1,919	2,100	2,100	0.00%
10-7-40-2-33.00 Water and Sewer	1,500	1,508	1,500	1,500	0.00%
10-7-40-2-62.00 Maintenance	100,000	73,580	10,000	20,000	100.00%
10-7-40-3-00.00 Turnout Gear	12,000	8,841	9,000	10,000	11.11%
10-7-40-3-00.01 Air Packs	12,000	13,013	15,000	16,000	6.67%
10-7-40-5-35.01 Radio Repair	3,000	2,178	3,000	3,000	0.00%
10-7-40-5-35.03 Radio Dispatch	6,000	3,819	6,000	6,000	0.00%
10-7-40-5-50.00 Gas, Oil & Diesel Fuel	2,500	3,680	4,000	4,000	0.00%
10-7-40-5-51.01 Pump Testing	2,000	375	1,500	1,500	0.00%
10-7-40-5-52.00 Fleet Maintenance	11,000	13,789	11,000	14,000	27.27%
10-7-40-5-52.02 Hose Testing	2,500	-	2,500	2,500	0.00%
10-7-40-5-53.01 Equipment Repair	2,500	2,626	2,500	4,000	60.00%
10-7-40-5-55.00 Supplies	2,000	1,380	3,000	3,000	0.00%
10-7-40-5-57.00 Equipment Purchase	11,000	77,552	15,000	30,000	100.00%
10-7-40-5-80.05 2018 Engine principal	-	-	48,571	48,571	0.00%
10-7-40-5-80.06 2018 Engine interest	-	-	12,308	10,550	-14.28%
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	3,332	2,714	2,314	1,790	-22.64%
10-7-90-5-90.05 2015 Engine - Bond FY16	50,121	50,121	50,121	50,121	0.00%
10-7-90-5-90.06 2015 Engine - Interest FY16	2,752	2,772	1,834	917	-50.00%
10-7-90-5-93.00 Fire Capital Reserve	28,500	28,500	28,500	28,500	0.00%
10-7-40-2-30.00 VLCT Pacif Insurance	-		5,366	-	-100.00%
Total - Fire Department	307,068	343,322	296,594	329,714	11.17%

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RECREATION & TRAILS					
10-7-60-0-10.00 Recreation Salaries	2,500	3,832	2,500	2,800	12.00%
10-7-60-0-11.00 Social Security/Medicare	200	303	193	250	29.87%
10-7-60-1-42.00 Association Dues	250	660	100	700	600.00%
10-7-60-2-32.00 Electricity	700	601	700	700	0.00%
10-7-60-2-33.00 Water and Sewer	1,300	1,259	1,300	1,300	0.00%
10-7-60-2-34.00 Trash Removal	1,300	1,049	1,900	1,300	-31.58%
10-7-60-2-62.00 Park Maintenance	4,500	1,310	4,000	1,500	-62.50%
10-7-60-2-62.01 Trails Maintenance	1,000	707	1,000	1,000	0.00%
10-7-60-2-62.02 Recreation Equipment	1,500	161	1,500	4,000	166.67%
10-7-60-3-95.00 Conservation Comm Supplies	1,000	-	500	500	0.00%
10-7-60-3-95.01 Special Events	500	28	500	500	0.00%
10-8-90-5-92.22 Lake Iroquois District	600	-	600	600	0.00%
10-7-90-2-92.02 Conservation Fund 1Cent	45,300	45,300	46,465	46,465	0.00%
10-7-90-2-92.05 Andrew Community Forest	-	-	500		-100.00%
Total - Recreation & Trails	60,650	55,210	61,258	61,615	0.58%

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CHARITABLE APPROPRIATIONS					
10-8-90-5-95.01 VT Family Network	-		500	500	100.00%
10-8-90-5-95.02 Age Well	2,000	2,000	2,000	-	-100.00%
10-8-90-5-95.06 MMCTV	-	-	3,200	3,340	100.00%
10-8-90-5-95.07 Lund	-	-	1,000	1,000	100.00%
10-8-90-5-95.09 Richmond Community Band	400	-	400	400	0.00%
10-8-90-5-95.10 Richmond Rescue	72,800	72,800	74,984	76,483	2.00%
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	4,100	0.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	2,000	880	1,000	1,000	0.00%
10-8-90-5-95.13 UVM Home Health & Hospice	9,693	9,693	9,693	9,693	0.00%
10-8-90-5-95.14 VT Ctr for Independent Living	375	375	375	375	0.00%
10-8-90-5-95.15 Front Porch Forum	100	-	100	200	100.00%
10-8-90-5-95.16 COTS	1,000	1,000	1,000	1,000	0.00%
10-8-90-5-95.17 OCCC	250	-	800	20,635	2479.38%
10-8-90-5-95.20 CUSI Domestic Task Force	7,526	7,530	7,505	7,505	0.00%
10-8-90-5-92.21 Lake Iroquois Association	400	-	1,000	1,000	0.00%
10-8-90-5-95.31 Youth Project	-	-	-	2,500	
STEPS	-	-	-	1,200	
GVIC	-	-	-	200	
Vermont Adult Learning	-	-	-	300	
Total - Appropriations	100,644	98,378	107,657	131,431	22.08%

General Fund Total	2,180,881	3,443,000	2,336,244	2,353,046	0.72%
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11-7-50 HIGHWAY

11-7-50-0-10.00 Regular Salaries	268,000	282,647	305,767	305,918	0.05%
11-7-50-0-10.30 Health Insurance Opt Out	10,000	10,031	10,000	12,500	25.00%
11-7-50-0-10.98 Overtime	34,000	42,667	30,000	45,000	50.00%
11-7-50-0-11.00 Social Security/Medicare	23,254	25,322	26,624	27,983	5.10%
11-7-50-0-12.00 Municipal Retirement	15,420	16,999	18,673	20,178	8.06%
11-7-50-0-15.00 Health Insurance	68,756	68,289	87,645	68,148	-22.25%
11-7-10-0-15.03 Long Term Disability	2,975	1,657	1,939	1,994	2.84%
11-7-50-0-16.00 Uniforms	2,800	2,644	3,000	3,000	0.00%
11-7-50-1-20.00 Office Supplies	1,500	1,615	1,000	1,000	0.00%
11-7-50-1-29.00 Travel	-	197	-	200	0%
11-7-50-1-30.00 Telephone	2,400	2,227	2,400	2,400	0.00%
11-7-50-2-29.00 Education / Licenses	400	90	400	200	-50.00%
11-7-50-2-31.00 Heat	6,500	7,760	8,000	8,000	0.00%
11-7-50-2-32.00 Electricity	2,500	1,859	2,000	2,000	0.00%
11-7-50-2-33.00 Water and Sewer	2,200	1,985	2,200	2,200	0.00%
11-7-50-2-34.00 Trash Removal	1,000	976	1,100	1,000	-9.09%
11-7-50-2-62.00 Maintenance	7,000	7,048	7,000	47,000	571.43%
11-7-50-3-32.01 Street Lights	15,000	17,175	15,500	17,000	9.68%
11-7-50-5-35.00 Radio	600	625	600	600	0.00%

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11-7-50-5-35.01 Radio Repair	300	1,075	300	300	0.00%
11-7-50-5-50.00 Gas & Oil	3,500	5,027	3,500	5,000	42.86%
11-7-50-5-50.02 Diesel Fuel	45,000	46,833	45,000	48,000	6.67%
11-7-50-5-52.00 Fleet Repair Trucks	15,000	18,948	13,000	13,000	0.00%
11-7-50-5-52.01 Excavator Repair	2,500	5,433	1,500	1,500	0.00%
11-7-50-5-52.03 Winter Maint Attachments	300	294	300	300	0.00%
11-7-50-5-52.04 Grader Repair	1,000	47	500	500	0.00%
11-7-50-5-52.05 Loader	1,000	1,547	1,500	1,500	0.00%
11-7-50-5-52.06 Pickup Repair	500	638	1,000	1,000	0.00%
11-7-50-5-52.07 Park Mower	500	626	500	500	0.00%
11-7-50-5-52.08 Roadside Mower	500	426	500	500	0.00%
11-7-50-5-52.09 Tractor	400	-	400	400	0.00%
11-7-50-5-52.10 Utility Vehicle	1,500	1,482	1,500	1,500	0.00%
11-7-50-5-52.18 Tire Chains	1,000	950	1,000	1,000	0.00%
11-7-50-5-52.19 Tires	8,000	7,853	8,000	8,000	0.00%
11-7-50-5-53.00 Small Equipment Repair	1,000	825	1,000	1,000	0.00%
11-7-50-6-45.18 Equipment Rental	20,000	2,150	15,000	15,000	0.00%
11-7-50-6-46.00 Eng/Consultants - Roads	200	199	800	800	0.00%
11-7-50-6-57.00 Small Equipment Purchase	7,000	6,916	7,000	7,000	0.00%
11-7-50-6-57.01 Cutting Edges	10,000	9,991	10,000	10,000	0.00%
11-7-50-6-57.03 Welding & Cutting Supplies	1,000	766	1,000	1,000	0.00%
11-7-50-6-57.04 Equip. Rental Wood Chip	2,000	835	2,000	2,000	0.00%
11-7-50-6-57.19 Misc. Equip. Parts	1,000	454	1,000	1,000	0.00%
11-7-50-6-60.00 Patching	1,000	2,453	1,000	1,000	0.00%
11-7-50-6-60.01 Chloride	15,000	6,406	15,000	15,000	0.00%
11-7-50-6-60.19 Miscellaneous Supplies	1,000	269	1,000	1,000	0.00%
11-7-50-6-62.02 Sweeping	4,000	3,850	4,000	4,000	0.00%
11-7-50-6-63.00 Centerline Paint & Shoulder	3,500	756	2,500	3,500	40.00%
11-7-50-6-63.01 Guardrails	5,000	2,430	-	-	0.00%
11-7-50-6-63.02 Signs	3,000	3,301	3,000	10,500	250.00%
11-7-50-6-64.00 Culverts	6,000	6,030	6,500	6,500	0.00%
11-7-50-6-60.03 Gravel & Aggregates	150,000	80,426	150,000	150,000	0.00%
11-7-50-6-60.05 Salt	80,000	97,751	80,000	95,000	18.75%
11-7-50-6-60.06 Sand	48,000	16,196	48,000	40,000	-16.67%
11-7-50-6-64.01 Retreatment	292,000	298,627	293,000	293,000	0.00%
11-7-50-6-64.02 Storm Water & Sidewalks	120,000	41,626	115,000	120,000	4.35%
11-7-90-2-90.11 Jericho Road Princ	43,200	43,200	43,200	43,200	0.00%
11-7-90-2-90.13 Jericho Road Int	23,169	19,258	21,806	20,419	-6.36%
11-7-90-5-90.01 2015 FY15 Tandem Dump Truck Princ	19,844	19,844	19,844	-	-100.00%
11-7-50-3-80.14 2015 FY15 Tandem Dump Truck Int	480	943	480	-	-100.00%
11-7-90-5-90.15 Project 4a Millet Stormwater	7,046	6,976	7,046	7,046	0.00%
11-7-90-5-90.21 2015 FY16 Tandem Truck Principal	21,480	21,480	21,480	21,480	0.00%
11-7-90-5-90-22 2015 FY16 Dump Truck Interest	1,179	1,188	393	393	0.00%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 2
 11/7/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 20/21 % Change
11-7-90-5-90.36 2017 FY20 Grader Principal	-		30,000	30,000	100.00%
11-7-90-5-90.37 2017 FY20 Grader Interest	-		5,220	4,176	100.00%
11-7-90-5-90.33 2019 FY20 Dump Truck Principal	-		26,500	26,500	100.00%
11-7-90-5-90.34 2019 FY20 Dump Truck Interest	-		4,251	3,602	100.00%
11-7-90-5-90.38 2019 FY20 Dump Truck Deposit	-	-	25,000	-	100.00%
11-7-90-5-90.35 FY19 Grader down payment	35,000	35,000	complete	-	-100.00%
11-7-90-5-90.29 FY19 Dump Truck down payment	25,000	24,000	complete	-	-100.00%
11-7-90-5-90.32 FY19 Tractor 4WD full payment	10,000	9,065	complete	-	-100.00%
11-7-90-5-90.41 RIP RAP principal	138,000	118,000	complete	-	0.00%
11-7-90-5-90.42 RIP RAP interest	2,719	1,453	complete	-	0.00%
11-7-90-5-90.42 2019 FY20 Dump Truck Principal	-	-	-		100.00%
11-7-90-5-90.42 2019 FY20 Dump Truck Interest	-	-	-		100.00%
11-7-90-5-93.01 Highway Capital Reserve	27,700	2,700	27,700	25,000	-9.75%
11-7-90-5-93.02 Bridge & Culvert Reserve	37,000	37,000	37,000	37,000	0.00%
11-7-90-5-93.03 Guarderail Reserve	-	-	5,000	5,000	100.00%
Dump Truck loan				30,000	
PACIF insurance					
Total - Highway Department	1,707,824	1,505,358	1,634,068	1,680,437	2.84%
Budget Amounts for Voter Approval	3,888,704	4,948,358	3,970,313	4,033,483	1.59%

Revenue Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY20	Budget FY 2021
Administration Operations				
10-6-01 PROPERTY TAX REVENUE	1,742,039	1,742,230	1,817,394	1,975,896.40
10-6-01-1-01.12 Delinquent Tax Penalty	10,000	13,070	10,000	12,000
10-6-01-1-01.13 Delinquent Tax Interest	22,000	8,978	11,000	9,000
10-6-01-1-01.14 Current Taxes - Interest	11,000	10,003	8,000	10,000
10-6-01-1-01.17 State PILOT funds	1,581	3,779	3,800	4,879
10-6-02-2-10.10 Act 60 Reappraisal Grant	1,700	1,731	14,500	14,500
10-6-02-2-10.12 Equalization Grant	-	-	1,700	1,700
10-6-02-2-10.13 Railroad Tax	3,391	3,601	3,000	3,500
10-6-02-2-10.14 Current Use/Hold Harmless Program	80,000	78,371	78,000	77,715
10-6-02-2-10.15 Per Parcel Revenue for Listing	14,000	14,714	-	-
10-6-10-1-01.11 Zoning Permits/Hearing Fees	16,000	17,341	20,000	18,000
10-6-10-1-20.01 Water/Sewer Admin.	14,500	14,500	20,000	30,000
10-6-10-1-21.01 Town Center Rent - Utilities	21,000	21,000	25,400	23,000
10-6-10-1-21.02 Water & Sewer Insurance Transfer	16,000	16,000	26,656	26,656
10-6-10-1-40.05 Interest on Investments	-	30,206	10,000	25,000
10-6-10-3-11.10 Beverage Licenses	1,200	855	1,200	1,200
10-6-10-3-11.11 Dog Licenses	5,100	5,340	5,100	5,100
10-6-10-3-30.10 Recording Fees	26,000	17,125	18,000	18,000
10-6-10-3-30.12 Vault Time / Copies	4,000	3,499	3,000	3,000
10-6-10-3-30.13 Certified Copies	1,200	920	1,200	1,200
10-6-10-3-30.14 Marriage Licenses	200	210	200	200
10-6-10-3-30.15 Vehicle Registration Fees	250	176	250	200
10-6-10-2-62.00 Building Maintenance Revenue	-	-	11,000	11,000
10-6-20-2-01.10 Police - Local Fines	2,000	5,151	1,000	2,000
10-6-20-2-02.10 Police Receipts	1,200	645	900	1,000
10-6-20-2-03.00 CESU Contribution - SRO	30,000	28,718	34,000	39,800
10-6-20-2-04.00 Police short term contracts	500	1,395	500	1,000
10-6-20-2-04.01 Police Bolton contract	4,320	2,670	4,320	-
10-6-20-2-20.10 Police Overtime/Equipment Grants	15,000	-	13,000	8,000
10-6-20-2-20.11 Uniform Traffic Tickets	37,200	9,771	23,000	15,000
10-6-20-2-97.00 PD Sale of Town Property	1,000	824	500	2,000
10-6-35-3-00.10 Rentals & Bolton Fees	8,000	16,044	8,000	12,000
10-6-40-1-20.01 Fire Sale of Town Property	-	45,000	-	-
10-6-60-6-00.10 Field Use Fees	500	485	400	500
FUND BALANCE USAGE				
10-6-10-2-96.00 Electric Vehicle Supply - unassigned funds	-	-	1,800	-
10-6-20-5-50.01 Community Outreach - unassigned funds	-	-	9,205	-
10-6-40-1-99.10 Fire Revenue - unassigned funds	90,000	63,580	-	-
10-6-10-1-30.02 RIP RAP Revenue - unassigned funds	-	-	-	-
10-6-10-1-30.03 Technical Service Rev - unassigned funds	-	-	10,000	-
Total General Fund Revenue	2,180,881	2,177,929		2,353,046
11-6-01-1-01.10 Current Year Property Tax	1,452,155	1,452,155	1,447,595	1,521,914.08
11-6-02-2-05.10 Highway State Aid	113,500	113,031	113,500	113,500
11-6-50-0-01.10 Overweight Permits	1,000	1,460	1,000	1,200
11-6-50-0-01.12 Public right of way permits	300	1,730	300	800
11-6-50-0-01.11 Access Permits	150	560	150	300
11-6-50-1-30.01 RIP RAP from Surplus funds	140,719	119,453	-	-
Garage doors	-	-	-	40,000
FUND TRANSFERS				
11-6-00-0-00.01 Jericho RD Transfer from fund 15	-	-	46,023	-
11-6-00-0-00.02 Truck Deposit Transfer from fund 55	-	-	25,000	2,723
Total Highway Revenue	1,707,824	1,688,389	1,633,568	1,680,437
Total General & Highway Revenue	3,888,705	3,866,319	1,633,568	4,033,483
(non tax revenue)	694,511	671,934	564,604	535,673

Tax Rate Estimate FY2021

Current Fiscal Year	Grandlist July 2019	Amount To Be Raised	Tax Rate	
FY 2019 - 2020	7/1/2019 \$	4,702,403 \$	3,264,990 \$	0.6943 GF rate for tax billing purposes
			\$	0.6943 Total calculated rate
			\$	0.6943 Town rate/SB Approved 7/1/2019
Next Fiscal Year	Grandlist Estimate March 2019			
FY 2020 - 2021	\$	4,702,403 \$	3,497,810 \$	0.7438 GF rate for tax billing purposes
(Estimated April 2020 GL)			\$	0.7438 Total calculated rate
			\$	0.7438 Town Rate/SB - To be set July 2020
				0.0495
				7.13%

Amount to be Raised from FY18 Property Taxes	
\$	2,353,046 GF Expense
\$	(377,150) GF Non-Property Tax Revenues
\$	1,975,896 GF Property Taxes to be Raised
\$	1,680,437 Highway Expense
\$	(158,523) HWY Non-Property Tax Revenues
\$	1,521,914 HWY Property Taxes to be Raised
\$	3,497,810 Total Amount to be Raised