

TOWN OF RICHMOND
 FY19 BUDGET EXPENSE WORKBOOK
 5th DRAFT 12/18/17

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	225,301	3.27%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	15,609	10,000	10,000	0.00%
10-7-10-0-10.03 Election Expenses	2,700	997	2,700	2,700	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.	15,989	17,408	16,315	17,348	6.33%
10-7-10-0-10.08 Bank Fees	-	-	500	0	-100.00%
10-7-10-0-12.00 Municipal Retirement	12,540	9,109	12,540	10,055	-19.82%
10-7-10-0-15.00 Health Insurance	43,884	42,983	47,395	43,401	-8.43%
10-7-10-0-15.03 Long Term Disability	1,300	1,141	1,300	1,325	1.92%
10-7-10-0-17.00 Recognitions/Awards	800	1,038	800	800	0.00%
10-7-10-1-20.00 Office Supplies	3,250	6,400	3,250	3,250	0.00%
10-7-10-1-20.01 Recording Books	3,600	3,683	3,600	3,600	0.00%
10-7-10-1-21.00 Postage - Adm.	7,500	7,832	7,500	7,500	0.00%
10-7-10-1-22.00 Office Equipment	6,000	9,110	3,500	2,500	-28.57%
10-7-10-1-23.00 Website Administration	1,600	532	1,600	1,100	-31.25%
10-7-10-1-24.00 Advertising - Adm.	4,000	4,050	4,000	4,000	0.00%
10-7-10-1-25.03 Town Reports	5,000	2,451	5,000	3,000	-40.00%
10-7-10-1-27.00 Training/Education	1,500	1,620	1,500	1,500	0.00%
10-7-10-1-29.00 Travel - Adm.	150	117	150	150	0.00%
10-7-10-1-30.00 Telephone	5,000	4,146	5,000	4,600	-8.00%
10-7-10-1-42.00 Association Dues	550	365	550	550	0.00%
10-7-10-1-45.00 Contract Services Admin	15,500	11,873	12,000	11,600	-3.33%
10-7-10-1-45.02 Contract Services Animal	3,200	2,448	3,200	3,200	0.00%
10-7-10-1-45.03 Contract Services Election	4,700	2,673	4,700	4,700	0.00%
10-7-10-1-45.05 Technology	1,000	2,478	1,000	1,000	0.00%
10-7-10-2-31.00 Heat	11,000	7,705	10,000	9,000	-10.00%
10-7-10-2-32.00 Electricity	9,200	9,349	10,300	9,500	-7.77%
10-7-10-2-33.00 Water and Sewer	4,800	6,612	4,800	6,800	41.67%
10-7-10-2-34.00 Trash Removal	3,000	2,106	2,000	2,000	0.00%
10-7-10-2-62.00 Building Maintenance	11,000	21,390	11,000	11,000	0.00%
10-7-10-2-62.01 Landscaping & Tree Maint	2,000	295	2,000	2,000	0.00%
10-7-10-3-42.01 VLCT Membership Dues	5,439	6,142	5,500	5,800	5.45%
10-7-10-3-43.00 Legal	7,500	15,296	7,500	7,500	0.00%

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10-7-10-3-44.00 Independent Auditors	22,000	26,101	22,000	26,000	18.18%
10-7-10-3-46.00 Engineering Review	3,000	5,213	3,000	3,000	0.00%
10-7-10-3-48.00 General Insure/VLCT PACIF	121,800	148,253	139,000	157,000	12.95%
10-7-10-3-80.00 County Tax	22,000	21,739	22,000	22,000	0.00%
10-7-10-3-80.03 Emergency Management	1,000	2,297	1,000	500	-50.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	2,200	1,308	2,300	2,000	-13.04%
10-8-90-5-95.03 Flags	650	900	650	1,000	53.85%
10-8-90-5-95.15 Front Porch Forum	100	100	100	100	0.00%
10-7-10-2-43.01 Fire Protection	14,570	14,570	32,796	45,637	39.15%
10-8-90-5-95.10 Richmond Rescue	68,289	68,289	70,680	72,800	3.00%
Total - Town Administration	671,061	715,793	716,636	750,566	4.73%

Assessors

10-7-12-1-20.00 Office Supplies Listing	850	666	850	850	0.00%
10-7-12-1-27.00 Training/Education	400	50	400	0	-100.00%
10-7-12-1-45.00 Contract Services Listing	21,600	19,695	21,600	21,600	0.00%
10-7-12-3-47.00 Tax Map Maintenance	1,500	2,718	1,500	1,500	0.00%
10-7-90-1-91.00 Reappraisal Reserve	7,000	7,000	7,000	6,000	-14.29%
Total - Listers	31,350	30,129	31,350	29,950	-4.47%

PLANNING AND ZONING

10-7-15-0-10.00 Salaries	58,000	47,638	59,160	65,484	10.69%
10-7-15-0-11.00 SS/Medicare - Adm.	4,600	3,537	4,600	5,042	9.61%
10-7-15-0-12.00 Municipal Retirement	3,000	2,321	2,500	2,332	-6.71%
10-7-15-0-15.00 Health Insurance	-	38	0	4,513	100.00%
10-7-15-0-15.01 Health Insurance Opt-Out	5,000	5,123	5,000	1,261	-74.78%
10-7-15-0-15.03 Long Term Disability	600	256	350	375	7.14%
10-7-15-1-20.00 Office Supplies	2,400	3,419	2,800	2,800	0.00%
10-7-15-1-21.00 Postage - PZ	900	289	900	400	-55.56%
10-7-15-1-24.00 Advertising - PZ	4,200	1,610	4,200	3,000	-28.57%
10-7-15-1-27.00 Training/Education	455	60	1,500	800	-46.67%
10-7-15-1-29.00 Travel - PZ	600	109	600	600	0.00%
10-7-15-1-42.00 Association Dues	210	40	210	210	0.00%
10-7-15-1-45.00 Contract Services Planning and Zonir	3,100	1,451	4,000	4,000	0.00%
10-7-15-3-43.00 Legal	5,000	11,796	5,000	5,000	0.00%
10-8-90-5-95.08 Regional Planning Dues	5,800	5,537	5,800	5,800	0.00%
Total - Planning and Zoning	93,865	83,224	96,620	101,618	5.17%

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POLICE DEPARTMENT					
10-7-20-0-10.00 Regular Salaries	290,000	295,133	295,800	307,131	3.83%
10-7-20-0-10.01 SRO Contract Hours	47,000	29,666	24,265	30,000	23.63%
10-7-20-0-10.04 Constable Training	-	-	500	500	0.00%
10-7-20-0-10.30 Health Insurance Opt Out	11,000	12,808	11,000	5,000	-54.55%
10-7-20-0-10.99 Overtime	41,314	51,324	42,140	43,404	3.00%
10-7-20-0-11.00 Social Security/Medicare	28,795	29,476	28,995	29,301	1.06%
10-7-20-0-12.00 Municipal Retirement	15,337	28,639	21,423	21,546	0.57%
10-7-20-0-15.00 Health Insurance	40,090	47,921	40,891	95,193	132.80%
10-7-20-0-15.03 Long Term Disability	1,790	2,060	1,825	2,500	36.99%
10-7-20-0-10.05 Life Insurance				2,200	100.00%
10-7-20-1-16.00 Uniforms	8,174	4,796	8,337	6,500	-22.03%
10-7-20-0-10.00 Petty Cash		500		500	100.00%
10-7-20-1-20.00 Office Supplies	2,601	2,339	2,653	2,760	4.03%
10-7-20-1-22.00 Office Equipment	2,550	2,519	2,601	2,653	2.00%
10-7-20-1-22.01 Computer - Office	4,102	5,917	4,184	4,268	2.01%
10-7-20-1-27.00 Training/Education	3,180	2,723	3,243	3,308	2.00%
10-7-20-1-28.00 Forensic Testing	-	582	800	500	-37.50%
10-7-20-1-29.00 Travel	915	445	933	500	-46.41%
10-7-20-1-30.00 Telephone	8,181	7,636	8,344	8,000	-4.12%
10-7-20-3-20.00 Police Supplies	5,093	4,883	5,194	5,298	2.00%
10-7-20-3-35.00 Equipment Repair	1,500	334	1,530	1,000	-34.64%
10-7-20-5-50.00 Gas & Diesel	25,554	18,813	26,065	20,000	-23.27%
10-7-20-5-52.00 Police Cruiser Repair	7,419	7,640	7,567	7,718	2.00%
10-7-20-5-52.18 Police Cruiser Equipment	2,500	4,385	7,550	4,500	-40.40%
10-7-20-5-52.19 Police Cruiser Tires	4,080	2,137	4,161	4,245	2.02%
10-7-90-5-90.20 Police Cruiser Purchase/Lease	28,000	25,573	35,000	50,260	43.60%
10-7-90-5-90.21 Police Cruiser Interest	-	2,530		4,099	100.00%
10-7-90-5-93.01 Police Capital Reserve	2,081	2,081	2,081	2,081	0.00%
10-7-90-2-92.03 Police Capital Cams principal	6,851	6,264	6,300	6,264	-0.58%
10-7-90-2-92.03 Police Capital Cams interest	-	436	600	147	-75.47%
10-8-90-5-95.20 CUSI Domestic Task Force	6,205	6,205	7,583	7,526	-0.75%
Total - Police Department	594,312	605,766	601,565	678,902	12.86%

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LIBRARY DEPARTMENT					
10-7-35-0-10.00 Salaries	139,346	137,849	139,768	142,563	2.00%
10-7-35-0-10.30 Health Insurance Opt Out	5,000	5,123	5,000	10,000	100.00%
10-7-35-0-11.00 Social Security/Medicare	10,524	10,737	10,688	10,906	2.04%
10-7-35-0-12.00 Municipal Retirement	5,386	4,877	5,779	4,811	-16.75%
10-7-35-0-15.00 Health Insurance	1,587	1,088	26,995	2,400	-91.11%
10-7-35-0-15.03 Long Term Disability	469	336	966	985	1.97%
10-7-35-1-20.00 Office Supplies	2,400	2,457	2,000	2,000	0.00%
10-7-35-1-21.00 Postage	1,200	940	1,200	1,000	-16.67%
10-7-35-1-22.00 Computer	2,500	2,722	2,500	2,500	0.00%
10-7-35-1-27.00 Training/Education	300	100	300	300	0.00%
10-7-35-1-29.00 Travel	300	-	300	300	0.00%
10-7-35-1-30.00 Telephone	2,550	2,594	2,550	2,550	0.00%
10-7-35-2-31.00 Heat	3,000	2,596	3,000	3,000	0.00%
10-7-35-2-32.00 Electricity	5,500	4,383	5,500	4,500	-18.18%
10-7-35-2-33.00 Water and Sewer	1,600	1,971	1,600	1,600	0.00%
10-7-35-2-62.00 Maintenance	9,000	7,738	9,000	9,000	0.00%
10-7-35-3-20.01 Books	14,000	16,126	14,000	15,000	7.14%
10-7-35-3-45.01 Programs	700	633	700	1,200	71.43%
10-7-90-2-92.01 Library Reserve	8,000	8,000	8,000	8,000	0.00%
Total - Richmond Free Library	213,362	210,270	239,846	222,615	-7.18%

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FIRE DEPARTMENT					
10-7-40-0-10.00 Salaries	20,000	29,022	25,000	32,000	28.00%
10-7-40-0-11.00 Social Security/Medicare	1,450	2,186	1,923	2,464	28.17%
10-7-40-1-18.00 Medical	100		100	0	-100.00%
10-7-40-1-27.00 Training/Education	2,500	939	1,500	1,500	0.00%
10-7-40-1-29.00 Travel	400	-	400	400	0.00%
10-7-40-1-30.00 Telephone	2,900	2,639	2,900	2,900	0.00%
10-7-40-1-95.00 Public Relations	200	759	400	500	25.00%
10-7-40-2-31.00 Heat	2,500	2,311	2,500	2,500	0.00%
10-7-40-2-32.00 Electricity	1,900	1,610	2,500	2,100	-16.00%
10-7-40-2-33.00 Water and Sewer	1,500	1,506	1,500	1,500	0.00%
10-7-40-2-62.00 Maintenance	6,000	3,850	10,000	100,000	900.00%
10-7-40-3-00.00 Turnout Gear			12,000	12,000	0.00%
10-7-40-3-00.01 Air Packs			12,000	12,000	0.00%
10-7-40-5-35.01 Radio Repair	1,500	1,188	3,000	3,000	0.00%
10-7-40-5-35.03 Radio Dispatch	6,000	5,256	6,000	6,000	0.00%
10-7-40-5-50.00 Gas, Oil & Diesel Fuel	4,200	2,401	4,200	2,500	-40.48%
10-7-40-5-51.01 Pump Testing	1,500	-	3,500	2,000	-42.86%
10-7-40-5-52.00 Fleet Maintenance	11,000	19,720	11,000	11,000	0.00%
10-7-40-5-52.02 Hose Testing	3,500	83	3,500	2,500	-28.57%
10-7-40-5-53.01 Equipment Repair	1,500	7,407	1,500	2,500	66.67%
10-7-40-5-55.00 Supplies	2,000	1,235	2,000	2,000	0.00%
10-7-40-5-57.00 Equipment Purchase	9,600	14,672	10,000	11,000	10.00%
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	4,590	3,589	3,757	3,332	-11.31%
10-7-90-5-90.05 2015 Engine - Bond FY16	50,100	50,120	49,708	50,121	0.83%
10-7-90-5-90.06 2015 Engine - Interest FY16	4,650	4,389	3,639	2,752	-24.38%
10-7-90-5-93.00 Fire Capital Reserve	28,500	28,500	28,500	28,500	0.00%
Total - Fire Department	178,090	193,383	213,026	307,068	44.15%

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RECREATION & TRAILS					
10-7-60-0-10.00 Recreation Salaries	2,600	2,365	2,500	2,500	0.00%
10-7-60-0-11.00 Social Security/Medicare	200	179	200	200	0.00%
10-7-60-1-42.00 Association Dues	250	-	250	250	0.00%
10-7-60-2-32.00 Electricity	900	599	700	700	0.00%
10-7-60-2-33.00 Water and Sewer	1,200	1,211	1,200	1,300	8.33%
10-7-60-2-34.00 Trash Removal	800	1,336	1,200	1,300	8.33%
10-7-60-2-62.00 Park Maintenance	3,500	4,352	8,500	4,500	-47.06%
10-7-60-2-62.01 Trails Maintenance	1,000	411	1,000	1,000	0.00%
10-7-60-2-62.02 Recreation Equipment	-	111	1,500	1,500	0.00%
10-7-60-3-95.00 Conservation Comm Supplies	-	-	1,000	1,000	0.00%
10-7-60-3-95.01 Special Events	500	100	1,000	500	-50.00%
10-8-90-5-92.21 Lake Iroquois Association	400	400	400	400	0.00%
10-8-90-5-92.22 Lake Iroquois District	600	600	600	600	0.00%
10-7-90-2-92.02 Conservation Fund 1Cent	44,800	44,800	45,300	45,300	0.00%
Total - Recreation & Trails	56,750	56,464	65,350	61,050	-6.58%
CHARITABLE APPROPRIATIONS					
10-8-90-5-95.02 Age Well	1,800	1,000	1,800	2,000	11.11%
10-8-90-5-95.04 GBIC Membership	200	200	0	0	0.00%
10-8-90-5-95.09 Richmond Community Band	400	-	400	400	0.00%
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	4,100	0.00%
10-8-90-5-95.13 Visiting Nurses	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%
10-8-90-5-95.16 COTS	1,000	1,000	1,000	1,000	0.00%
10-8-90-5-95.17 OCCC	100	100	100	250	150.00%
10-8-90-5-95.30 Vermont Adult Learning				0	100.00%
Total - Appropriations	17,668	16,468	17,468	17,818	2.00%
General Fund Total	1,856,458	1,911,497	1,981,861	2,169,588	9.47%

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11-7-50 HIGHWAY					
11-7-50-0-10.00 Regular Salaries	252,000	250,248	265,500	268,000	0.94%
11-7-50-0-10.30 Health Insurance Opt Out	15,000	15,369	15,000	10,000	-33.33%
11-7-50-0-10.98 Overtime	28,611	31,160	20,740	34,000	63.93%
11-7-50-0-11.00 Social Security/Medicare	22,000	22,581	22,000	23,254	5.70%
11-7-50-0-12.00 Municipal Retirement	15,000	15,227	15,000	16,610	10.73%
11-7-50-0-15.00 Health Insurance	50,500	50,077	53,025	68,756	29.67%
11-7-10-0-15.03 Long Term Disability	1,800	2,831	1,800	2,975	65.28%
11-7-50-0-16.00 Uniforms	2,800	2,831	2,800	2,800	0.00%
11-7-50-1-20.00 Office Supplies	1,500	525	1,500	1,500	0.00%
11-7-50-1-29.00 Travel	-	72	0	0	0.00%
11-7-50-1-30.00 Telephone	1,900	1,874	2,400	2,400	0.00%
11-7-50-2-29.00 Education / Licenses	400	192	400	400	0.00%
11-7-50-2-31.00 Heat	6,500	6,185	6,500	6,500	0.00%
11-7-50-2-32.00 Electricity	3,000	2,108	3,000	2,500	-16.67%
11-7-50-2-33.00 Water and Sewer	2,000	1,876	2,200	2,200	0.00%
11-7-50-2-34.00 Trash Removal	1,200	853	1,000	1,000	0.00%
11-7-50-2-62.00 Maintenance	7,000	8,023	7,000	7,000	0.00%
11-7-50-3-32.01 Street Lights	15,500	14,702	15,500	15,000	-3.23%
11-7-50-5-35.00 Radio	-	-	600	600	0.00%
11-7-50-5-35.01 Radio Repair	300	1,102	300	300	0.00%
11-7-50-5-50.00 Gas & Oil	3,500	2,825	3,500	3,500	0.00%
11-7-50-5-50.02 Diesel Fuel	70,000	34,639	50,000	45,000	-10.00%
11-7-50-5-52.00 Fleet Repair Trucks	12,000	12,056	15,000	15,000	0.00%
11-7-50-5-52.01 Excavator Repair	1,500	1,218	2,500	2,500	0.00%
11-7-50-5-52.02 Gang Mowers	600	-	0	0	0.00%
11-7-50-5-52.03 Winter Maint Attachments	300	-	300	300	0.00%
11-7-50-5-52.04 Grader Repair	2,500	3,450	2,500	1,000	-60.00%
11-7-50-5-52.05 Loader	600	334	1,000	1,000	0.00%
11-7-50-5-52.06 Pickup	500	1,200	500	500	0.00%
11-7-50-5-52.07 Park Mower	250	1,620	500	500	0.00%
11-7-50-5-52.08 Roadside Mower	400	777	400	500	25.00%
11-7-50-5-52.09 Tractor	300	413	300	400	33.33%
11-7-50-5-52.10 Utility Vehicle	1,000	1,591	1,500	1,500	0.00%
11-7-50-5-52.18 Tire Chains	1,000	545	1,000	1,000	0.00%
11-7-50-5-52.19 Tires	8,000	5,717	8,000	8,000	0.00%
11-7-50-5-53.00 Small Equipment Repair	1,000	1,076	1,000	1,000	0.00%
11-7-50-6-45.18 Equipment Rental	25,000	24,913	25,000	20,000	-20.00%
11-7-50-6-46.00 Eng/Consultants - Roads	200	-	200	200	0.00%
11-7-50-6-57.00 Small Equipment Purchase	7,000	10,511	7,000	7,000	0.00%
11-7-50-6-57.01 Cutting Edges	10,000	9,617	10,000	10,000	0.00%

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11-7-50-6-57.03 Welding & Cutting Supplies	1,000	553	1,000	1,000	0.00%
11-7-50-6-57.04 Equip. Rental Wood Chip	1,600	1,792	1,600	2,000	25.00%
11-7-50-6-57.19 Misc. Equip. Parts	1,000	113	1,000	1,000	0.00%
11-7-50-6-58.02 Bridge/Culvert Repair	3,200	-	3,200	0	-100.00%
11-7-50-6-60.00 Patching	1,000	1,081	1,000	1,000	0.00%
11-7-50-6-60.01 Chloride	15,000	13,851	15,000	15,000	0.00%
11-7-50-6-60.19 Miscellaneous Supplies	1,000	413	1,000	1,000	0.00%
11-7-50-6-62.02 Sweeping	3,600	3,850	4,000	4,000	0.00%
11-7-50-6-63.00 Centerline Paint & Should	3,000	3,281	3,500	3,500	0.00%
11-7-50-6-63.01 Guardrails	3,000	13,573	5,000	5,000	0.00%
11-7-50-6-63.02 Signs	3,000	763	3,000	3,000	0.00%
11-7-50-6-64.00 Culverts	6,000	6,369	6,000	6,000	0.00%
11-7-50-6-60.03 Gravel	225,000	190,011	150,000	150,000	0.00%
11-7-50-6-60.05 Salt	75,000	74,503	75,000	80,000	6.67%
11-7-50-6-60.06 Sand	48,000	34,971	48,000	48,000	0.00%
11-7-50-6-64.01 Retreatment	290,000	278,087	292,000	292,000	0.00%
11-7-50-6-64.02 Storm Drains	3,000	2,452	120,000	120,000	0.00%
11-7-90-2-90.09 1996 Highway Garage Princ	20,000	20,000	20,000	complete	-100.00%
11-7-50-3-80.09 1996 Highway Garage Int	2,700	1,199	540	complete	-100.00%
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	25,130	20,168	20,552	23,169	12.73%
11-7-90-5-90.01 2015 FY15 Tandem Dump Truck Prin	20,000	19,844	19,844	19,844	0.00%
11-7-50-3-80.14 2015 FY15 Tandem Dump Truck Int	2,401	1,909	1,441	480	-66.67%
11-7-90-5-90.06 2013 Depot Street Princ	20,000	20,000	20,000	complete	-100.00%
11-7-50-3-80.11 2013 Depot Street Int	800	775	415	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	complete	-100.00%
11-7-90-5-90.24 2016 Chevy Pickup Int			195	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	complete	-100.00%
11-7-50-3-80-12 2013 Excavator Int	1,021	1,005	509	complete	-100.00%
11-7-90-3-90.13 Park Mower 2017	25,000	45,667	complete	complete	0.00%
11-7-90-5-90.25 2016 Park Mower principle			20,667	complete	-100.00%
11-7-90-5-90.26 2016 Park Mower interest			361	complete	-100.00%
11-7-90-5-90.15 Project 4a Millet Stormwater	7,100	7,046	7,050	7,046	-0.06%
11-7-90-5-90.16 2012 Tandem Dump Truck	22,200	22,080	complete	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	21,480	165.45%
11-7-90-5-90-22 2015 FY16 Dump Truck Interest	-	1,881	592	1,179	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	0	0.00%
11-7-90-5-90.26 FY19 Grader				35,000	100.00%

TOWN OF RICHMOND
 FY19 BUDGET EXPENSE WORKBOOK
 5th DRAFT 12/18/17

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	100.00%
11-7-90-5-90.32 FY19 Tractor 4WD				10,000	100.00%
11-7-90-5-93.01 Highway Capital Reserve	27,700	27,700	27,700	27,700	0.00%
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 Rainy Day Reserve					0.00%
Total - Highway Department	1,602,633	1,544,726	1,558,023	1,568,294	0.66%
Budget Amounts for Voter Approval	3,459,091	3,456,223	3,539,884	3,737,882	5.59%

Revenue Budget Accounts	Budget FY 2017	Actual FY 2017	Budget FY 2018	Budget FY 2019
Administration Operations				
10-6-01 PROPERTY TAX REVENUE	1,553,109	1,601,354	1,665,730	1,730,746
10-6-01-1-01.12 Delinquent Tax Penalty	10,000	15,905	10,000	10,000
10-6-01-1-01.13 Delinquent Tax Interest	17,000	24,273	22,000	22,000
10-6-01-1-01.14 Current Taxes - Interest	11,000	8,044	11,000	11,000
10-6-01-1-01.17 State PILOT	464	1,581	1,581	1,581
10-6-02-2-10.10 Act 60 Reappraisal Grant	1,700	1,703	12,000	1,700
10-6-02-2-10.12 Equalization Grant	1,700	-	1,700	-
10-6-02-2-10.13 Railroad Tax	1,700	3,391	1,700	3,391
10-6-02-2-10.14 Current Use/Hold Harmless Prog	59,800	80,223	78,000	80,000
10-6-02-2-10.15 Per Parcel Revenue for Listing	16,036	14,476	-	14,000
10-6-02-2-10.16 Per Parcel Lister Education	399	-	-	-
10-6-10-1-01.11 Zoning Permits/Hearing Fees	16,000	22,172	16,000	16,000
10-6-10-1-20.01 Water/Sewer Admin.	14,000	14,576	14,000	14,500
10-6-10-1-20.02 Elementary School Payment	-	-	-	-
10-6-10-1-21.01 Town Center Rent - Utilities	15,000	15,000	15,000	21,000
10-6-10-1-21.02 Water & Sewer Insurance Transf	16,000	16,000	16,000	16,000
10-6-10-1-40.05 Interest on Investments	-	57	-	-
10-6-10-3-11.10 Beverage Licenses	800	1,200	1,200	1,200
10-6-10-3-11.11 Dog Licenses	5,100	5,445	5,100	5,100
10-6-10-3-30.10 Recording Fees	26,000	23,467	26,000	26,000
10-6-10-3-30.12 Vault Time / Copies	4,000	3,517	4,000	4,000
10-6-10-3-30.13 Certified Copies	1,200	968	1,200	1,200
10-6-10-3-30.14 Marriage Licenses	200	290	200	200
10-6-10-3-30.15 Vehicle Registration Fees	250	223	250	250
10-6-20-2-01.10 Police - Local Fines	1,000	3,365	2,000	2,000
10-6-20-2-02.10 Police Receipts	1,200	5,970	1,200	1,200
10-6-20-2-03.00 CESU Contribution - SRO	46,000	29,666	26,000	30,000
10-6-20-2-04.00 Police short term contracts	-	90	500	500
10-6-20-2-04.01 Police Bolton contract	-	1,035	-	4,320
10-6-20-2-20.10 Police Overtime Grants	10,000	19,677	10,000	15,000
10-6-20-2-20.11 Uniform Traffic Tickets	21,000	41,920	30,000	37,200
10-6-20-2-97.00 PD Sale of Town Property	1,000	3,407	1,000	1,000
10-6-35-3-00.10 Rentals & Bolton Fees	6,000	10,071	8,000	8,000
10-6-40-1-99.10 Fire Revenue	-	768	-	90,000
10-6-60-6-00.10 Field Use Fees	500	490	500	500
Total General Fund Revenue	1,856,158	1,970,014	1,981,861	2,169,588
11-6-01-1-01.10 Current Year Property Tax	1,457,983	1,457,983	1,443,073	1,453,344
11-6-02-2-05.10 Highway State Aid	113,500	113,075	113,500	113,500
11-6-50-0-01.10 Overweight Permits	1,000	1,230	1,000	1,000
11-6-50-0-01.12 Public right of way permits	-	500	300	300
11-6-50-0-01.11 Access Permits	150	650	150	150
11-6-50-1-99.10 Miscellaneous Revenue, Grant	30,000	28,304	-	-
Total Highway Revenue	1,602,633	1,601,672	1,558,023	1,568,294
Total General & Highway Revenue	3,460,791	3,571,686	3,539,884	3,737,882
(non tax revenue)	449,699	512,349	431,081	553,792

Tax Rate Estimate FY2019

Current Fiscal Year	Grandlist Estimate	Amount To Be Raised	Tax Rate
FY 2017 - 2018	At Town Meeting 2017 was 4,524,500		
	7/1/2017 \$	4,599,878 \$	3,108,803 \$
			0.6758 GF rate for tax billing purposes
			0.6758 Total calculated rate
			0.6758 Town rate/SB Approved 7/1/2017
Next Fiscal Year			
FY 2018 - 2019	12/15/2017 \$	4,601,593 \$	3,184,090 \$
(Estimated April 2018 GL)			0.6920 GF rate for tax billing purposes
			0.6920 Total calculated rate
			0.6920 Town Rate/SB - To be set July 2018
			0.0161
			2.38%

Amount to be Raised from FY18 Property Taxes	
\$	2,169,588 GF Expense
\$	(438,842) GF Non-Property Tax Revenues
\$	1,730,746 GF Property Taxes to be Raised
\$	1,568,294 Highway Expense
\$	(114,950) HWY Non-Property Tax Revenues
\$	1,453,344 HWY Property Taxes to be Raised
\$	3,184,090 Total Amount to be Raised

Town of Richmond
FY19 Significant Changes to Budget
5th Draft 12/18/2017

2nd Draft

Admin

Adjusted payroll related lines according FY17 actuals + 2%
for FY18 and then 3% for FY19
Adjust payroll related to new pay grid
Adjust VMERS due to admin position being increased to 25hours

Planning & Zoning

Adjust payroll for 1 full time person and 1 part time + 3%
Adjust payroll related to new pay grid
Adjust payroll for Planning being 40/wk

Police

Add 1 family health plan \$25,355
Remove (1) \$5000 from health insurance opt out
Adjust payroll related lines based on 3% increase
Add 1 single health plan 9023.04
Remove (1) \$2500 from health insurance opt out

Fire

Highway

Remove 10,000 for East Main Streetscapes
Add 10,000 for 4wd Tractor
Add 1 (2) person health plan \$18,047

3rd Draft

Admin

Changed Fire protection so it show
Reduce Contract Services Admin |
Reduce heat by 1,000
Decrease SSTA by 500
Reduce admin asst hours to 20 an
Increase fire protection by 12841
Increased Richmond Rescue by 2

Planning & Zoning

Police

Updated Police Salary projections
Reduced Gas by 6,065
Reduced 1 lease cruiser for 13,560
defer 1 to following year
Percentage drop 61.62 to 13.35
Also - Bolton revenue added 4,320
Also - Receiving 8,000 in GHSP T
Change one health plan from a on

Fire

Highway

Remove (1) family \$ 5,000 health opt out

Library

Library

Recreation

Enter 45,300 for now. Match to grand list in December

Recreation

Appropriations

Increase SSTA
New - Vermont Adult Learning
Increase OCCC by \$50
Add GBIC back for 200

Town of Richmond
 FY19 Significant Changes to Budget
 5th Draft 12/18/2017

Significant Increases to Select Budget Categories

	Dollars (\$)	Percent (%)	Est. Tax Impact
Administration Operations	\$ 33,931	5.00%	0.0076
Lister Operations	\$ (1,400)	0.00%	(0.0003)
Planning/Zoning Operations	\$ 4,998	6.02%	0.0011
Police Operations	\$ 62,824	2.21%	0.0140
Library Operations	\$ (17,231)	16.48%	(0.0038)
Fire Operations	\$ 94,942	97.23%	0.0212
Appropriations	\$ 350	-0.21%	0.0001
Highway Operations	\$ 15,430	11.28%	0.0034
Recreation Operations	\$ (4,300)	10.17%	(0.0010)
	Dollars (\$)	Percent (%)	Est. Tax Impact
Administration Capital & Debt	\$ -	0.00%	0.0000
Police Capital & Debt	\$ 18,870	0.00%	0.0042
Fire Capital & Debt	\$ (899)	-2.15%	(0.0002)
Recreation Capital & Debt	\$ -	0.00%	0.0000
Library Capital & Debt	\$ -	0.00%	0.0000
Highway Capital & Debt	\$ (5,159)	-44.06%	(0.0012)
Non-tax Revenues	\$ 122,711	-8.39%	(0.0274)
Grand List adjustment	\$ 1,715		(0.0004)
		Cents=	0.0174