

Town of Richmond
FY2016 Budget Worksheet
Fifth Draft 1-5-2015

Expense Budget Accounts	Budget FY 2014	Actual FY 2014	Budget FY 2015	Budget FY 2016	FY15/16 % Change
TOWN ADMINISTRATION					
10-7-10-0-10.00 Salaries	185,000	194,947	193,000	<u>203,000</u>	5.18%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	10,943	10,000	<u>10,000</u>	0.00%
10-7-10-0-10.03 Salaries Elections	2,700	367	2,700	<u>2,700</u>	0.00%
10-7-10-0-10.05 Selectboard	3,750	3,750	3,750	<u>3,750</u>	0.00%
10-7-10-0-11.00 SS/Medicare - Adm.	14,050	17,139	14,765	<u>15,530</u>	5.18%
10-7-10-0-12.00 Municipal Retirement	10,125	10,938	10,300	<u>11,165</u>	8.40%
10-7-10-0-15.00 Health Insurance	50,000	50,720	40,633	<u>43,884</u>	8.00%
10-7-10-0-15.03 Long Term Disability	4,100	1,273	4,100	<u>1,300</u>	-68.29%
10-7-10-0-17.00 Recognitions/Awards	800	435	800	<u>800</u>	0.00%
10-7-10-1-20.00 Office Supplies	3,250	5,395	3,250	<u>3,250</u>	0.00%
10-7-10-1-20.01 Recording Books	3,600	3,386	3,600	<u>3,600</u>	0.00%
10-7-10-1-21.00 Postage - Adm.	7,500	7,232	7,500	<u>7,500</u>	0.00%
10-7-10-1-22.00 Office Equipment	8,100	8,733	6,000	<u>6,000</u>	0.00%
10-7-10-1-23.00 Website Administration	-	-	1,600	<u>1,600</u>	0.00%
10-7-10-1-24.00 Advertising - Adm.	4,000	2,977	4,000	<u>4,000</u>	0.00%
10-7-10-1-25.03 Town Reports	5,000	4,529	5,000	<u>5,000</u>	0.00%
10-7-10-1-27.00 Training/Education	1,500	1,839	1,500	<u>1,500</u>	0.00%
10-7-10-1-29.00 Travel - Adm.	150	105	150	<u>150</u>	0.00%
10-7-10-1-30.00 Telephone	5,400	3,863	5,000	<u>5,000</u>	0.00%
10-7-10-1-42.00 Association Dues	500	330	500	<u>500</u>	0.00%
10-7-10-1-45.00 Contract Services Admin	15,500	26,090	15,500	<u>15,500</u>	0.00%
10-7-10-1-45.02 Contract Services Animal	2,000	3,068	2,000	<u>3,200</u>	60.00%
10-7-10-1-45.03 Contract Services Election	4,700	1,533	4,700	<u>4,700</u>	0.00%
10-7-10-1-45.05 Technology	1,000	2,052	1,000	<u>1,000</u>	0.00%
10-7-10-2-31.00 Heat	20,000	8,665	12,000	<u>11,000</u>	-8.33%
10-7-10-2-32.00 Electricity	9,000	9,140	9,000	<u>9,200</u>	2.22%
10-7-10-2-33.00 Water and Sewer	3,600	7,300	7,800	<u>5,500</u>	-29.49%
10-7-10-2-34.00 Trash Removal	1,900	1,788	4,000	<u>3,000</u>	-25.00%
10-7-10-2-62.00 Building Maintenance	11,000	16,821	11,000	<u>11,000</u>	0.00%
10-7-10-2-62.01 Landscaping & Tree Maint	2,000	230	2,000	<u>2,000</u>	0.00%
10-7-10-3-42.01 VLCT Membership Dues	5,000	5,457	5,200	<u>5,345</u>	2.79%
10-7-10-3-43.00 Legal	7,500	24,925	7,500	<u>7,500</u>	0.00%
10-7-10-3-44.00 Independent Auditors	21,200	24,059	22,000	<u>20,000</u>	-9.09%
10-7-10-3-46.00 Engineering Review	3,000	2,380	3,000	<u>3,000</u>	0.00%
10-7-10-3-48.00 General Insure/VLCT PACIF	95,000	104,987	101,000	<u>116,000</u>	14.85%
10-7-10-3-80.00 County Tax	23,000	20,578	20,700	<u>22,000</u>	6.28%
10-7-10-3-80.03 Emergency Management	-	-	-	<u>1,000</u>	0.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	2,300	1,788	2,300	<u>2,300</u>	0.00%

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10-8-90-5-95.03 Flags	650	770	650	650	0.00%
Total - Town Administration	547,875	590,531	549,498	574,123	4.48%
Assessors					
10-7-12-0-10.00 Salaries	16,000	12,023	16,000	-	-100.00%
10-7-12-0-11.00 SS/Medicare	1,200	920	1,200	-	-100.00%
10-7-12-1-20.00 Office Supplies Listing	850	1,118	850	850	0.00%
10-7-12-1-27.00 Training/Education	400	250	400	400	0.00%
10-7-12-1-29.00 Travel	400	179	400	-	-100.00%
10-7-12-1-45.00 Contract Services Listing	2,000	4,875	17,000	23,000	35.29%
10-7-12-3-47.00 Tax Map Maintenance	1,500	3,504	1,500	1,500	0.00%
10-7-90-1-91.00 Reappraisal Reserve	5,600	5,600	5,600	7,000	25.00%
Total - Listers	27,950	28,468	42,950	32,750	-23.75%
PLANNING AND ZONING					
10-7-15-0-10.00 Salaries	69,900	68,661	70,000	68,500	-2.14%
10-7-15-0-11.00 SS/Medicare - Adm.	4,625	5,251	5,355	5,240	-2.14%
10-7-15-0-12.00 Municipal Retirement	3,100	2,451	3,300	3,000	-9.09%
10-7-15-0-15.00 Health Insurance	17,000	9,655	14,000	-	-100.00%
10-7-15-0-15.01 Health Insurance Opt-Out	-	577	-	5,000	#DIV/0!
10-7-15-0-15.03 Long Term Disability	1,100	347	1,100	1,100	0.00%
10-7-15-1-20.00 Office Supplies	2,900	2,343	2,400	2400	0.00%
10-7-15-1-21.00 Postage - PZ	1,200	388	900	900	0.00%
10-7-15-1-24.00 Advertising - PZ	4,200	3,694	4,200	4200	0.00%
10-7-15-1-27.00 Training/Education	175	200	250	455	82.00%
10-7-15-1-29.00 Travel - PZ	725	689	600	600	0.00%
10-7-15-1-42.00 Association Dues	-	-	-	210	100.00%
10-7-15-1-45.00 Contract Services Planning and	3,100	1,465	3,100	3100	0.00%
10-7-15-3-43.00 Legal	7,700	5,213	7,700	7700	0.00%
10-8-90-5-95.08 Regional Planning	5,697	5,696	5,748	5,800	0.90%
Total - Planning and Zoning	121,422	106,630	118,653	108,205	-8.81%
POLICE DEPARTMENT					
10-7-20-0-10.00 Regular Salaries	262,000	303,850	264,000	239,000	-9.47%
10-7-20-0-10.01 School Resource Officer	-	-	-	46,000	0.00%
10-7-20-0-10.03 Auxiliary	-	-	-	-	0.00%
10-7-20-0-10.30 Health Insurance Opt Out	13,320	10,536	5,000	5,000	0.00%
10-7-20-0-10.99 Overtime	26,000	31,639	26,000	32,272	24.12%
10-7-20-0-11.00 Social Security/Medicare	23,000	26,243	23,000	18,284	-20.51%
10-7-20-0-12.00 Municipal Retirement	11,000	10,570	8,000	11,000	37.50%
10-7-20-0-15.00 Health Insurance	44,000	41,118	61,700	66,636	8.00%

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10-7-20-0-15.03 Long Term Disability	-	1,788	-	1,800	100.00%
10-7-20-1-16.00 Uniforms	6,000	7,123	7,620	7,620	0.00%
10-7-20-1-20.00 Office Supplies	2,500	2,386	2,550	2,550	0.00%
10-7-20-1-22.00 Office Equipment	2,500	2,520	2,550	2,550	0.00%
10-7-20-1-22.01 Computer - Office	7,000	4,162	5,500	5,500	0.00%
10-7-20-1-27.00 Training/Education	3,000	1,854	3,060	3,060	0.00%
10-7-20-1-29.00 Travel	250	466	250	500	100.00%
10-7-20-1-30.00 Telephone	6,000	7,323	6,120	6,120	0.00%
10-7-20-3-20.00 Police Supplies	5,200	4,903	6,304	6,304	0.00%
10-7-20-3-35.00 Equipment Repair	2,500	367	1,500	1,500	0.00%
10-7-20-5-50.00 Gas & Diesel	25,000	25,785	26,500	26,500	0.00%
10-7-20-5-52.00 Police Cruiser Repair	6,000	6,575	6,120	6,120	0.00%
10-7-20-5-52.18 Police Cruiser Equipment	1,500	1,211	1,530	7,000	357.52%
10-7-20-5-52.19 Police Cruiser Tires	4,000	3,726	4,080	4,080	0.00%
10-7-90-5-90.20 Police Cruiser Purchase	36,000	31,346	41,000	30,000	-26.83%
10-7-90-5-93.01 Police Capital Reserve	2,000	2,000	2,040	2,040	0.00%
10-8-90-5-95.20 CUSI Domestic Task Force	5,249	5,249	7,536	8,000	6.16%
Total - Police Department	494,019	532,740	511,960	539,436	5.37%
LIBRARY DEPARTMENT					
10-7-35-0-10.00 Salaries	122,548	114,923	128,978	132,202	2.50%
10-7-35-0-10.30 Health Insurance Opt Out	5,000	6,036	5,000	5,000	0.00%
10-7-35-0-11.00 Social Security/Medicare	8,961	9,147	10,047	10,318	2.70%
10-7-35-0-12.00 Municipal Retirement	3,605	3,532	3,713	3,787	1.99%
10-7-35-0-15.00 Health Insurance	1,500	1,513	1,500	1,556	3.73%
10-7-35-0-15.03 Long Term Disability	-	459	-	460	
10-7-35-1-20.00 Office Supplies	2,000	2,368	2,000	2,000	0.00%
10-7-35-1-21.00 Postage	1,000	1,005	1,000	1,000	0.00%
10-7-35-1-22.00 Computer	2,500	3,016	2,500	2,500	0.00%
10-7-35-1-27.00 Training/Education	300	333	300	300	0.00%
10-7-35-1-29.00 Travel	300	90	300	300	0.00%
10-7-35-1-30.00 Telephone	2,500	2,462	2,200	2,500	13.64%
10-7-35-2-31.00 Heat	5,500	2,513	4,500	3,000	-33.33%
10-7-35-2-32.00 Electricity	4,500	5,272	4,500	5,500	22.22%
10-7-35-2-33.00 Water and Sewer	650	710	900	800	-11.11%
10-7-35-2-62.00 Maintenance	9,000	9,638	10,000	10,200	2.00%
10-7-35-2-80.01 TC/Library Bldg Interest	-	-	-	-	
10-7-35-3-20.01 Books	11,750	12,606	11,750	12,000	2.13%
10-7-35-3-45.01 Programs	700	716	700	700	0.00%
10-7-90-2-90.01 TC/Library Bldg Bond Libr	-	-	-	-	

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10-7-90-2-92.01 Library Reserve	16,000	16,000	8,000	8,000	0.00%
Total - Richmond Free Library	198,314	192,337	197,888	202,123	2.14%
FIRE DEPARTMENT					
10-7-40-0-10.00 Salaries	16,000	13,414	16,000	16,000	0.00%
10-7-40-0-11.00 Social Security/Medicare	1,300	988	1,300	1,300	0.00%
10-7-40-1-18.00 Medical	100	-	100	100	0.00%
10-7-40-1-27.00 Training/Education	500	-	500	500	0.00%
10-7-40-1-29.00 Travel	400	-	400	400	0.00%
10-7-40-1-30.00 Telephone	2,500	3,218	2,600	2,900	11.54%
10-7-40-1-95.00 Public Relations	200	-	200	200	0.00%
10-7-40-2-31.00 Heat	3,500	2,456	2,500	2,500	0.00%
10-7-40-2-32.00 Electricity	1,750	1,887	1,750	1,900	8.57%
10-7-40-2-33.00 Water and Sewer	750	1,092	1,200	13,070	989.17%
10-7-40-2-62.00 Maintenance	3,000	1,445	2,000	2,000	0.00%
10-7-40-5-35.01 Radio Repair	2,000	563	2,500	1,500	-40.00%
10-7-40-5-35.03 Radio Dispatch	6,000	4,781	6,000	6,000	0.00%
10-7-40-5-50.00 Gas, Oil & Diesel Fuel	4,200	2,937	4,200	4,200	0.00%
10-7-40-5-51.01 Pump Testing	-	-	1,000	1,000	0.00%
10-7-40-5-52.00 Fleet Maintenance	8,000	12,726	8,000	8,000	0.00%
10-7-40-5-52.02 Hose Testing	-	-	3,500	3,500	0.00%
10-7-40-5-53.01 Equipment Repair	1,500	1,025	1,500	1,500	0.00%
10-7-40-5-55.00 Supplies	1,500	1,240	2,000	2,000	0.00%
10-7-40-5-57.00 Equipment Purchase	9,600	3,508	9,600	9,600	0.00%
10-7-40-5-80.03 2005 Engine Interest	5,400	5,391	5,000	4,590	-8.20%
10-7-40-5-80.04 2011 Engine Interest	3,600	3,600	2,350	1,152	-50.98%
10-7-40-5-80.05 2015 Engine Interest	-	-	-	-	-
10-7-90-5-90.05 2015 Engine Bond	-	-	-	-	-
10-7-90-5-90.03 2005 Engine Bond	10,000	10,000	10,000	10,000	0.00%
10-7-90-5-92.00 Fire Engine 2011 Note	50,500	50,500	50,500	49,500	-1.98%
10-8-90-5-95.10 Richmond Rescue	64,100	64,025	64,100	66,300	3.43%
10-7-90-5-93.00 Fire Capital Reserve	28,500	28,500	28,500	28,500	0.00%
Total - Fire Department	224,900	213,295	227,300	238,212	4.80%

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RECREATION & TRAILS					
10-7-60-0-10.00 Recreation Salaries	3,800	2,340	3,000	<u>3,000</u>	0.00%
10-7-60-0-11.00 Social Security/Medicare	300	179	300	<u>300</u>	0.00%
10-7-60-1-42.00 Association Dues	250	-	250	<u>250</u>	0.00%
10-7-60-2-32.00 Electricity	800	603	750	<u>900</u>	20.00%
10-7-60-2-33.00 Water and Sewer	600	1,002	800	<u>1,200</u>	50.00%
10-7-60-2-34.00 Trash Removal	450	128	800	<u>800</u>	0.00%
10-7-60-2-62.00 Park Maintenance	26,500	16,147	3,500	<u>3,500</u>	0.00%
10-7-60-2-62.01 Trails Maintenance	1,000	253	1,000	<u>1,000</u>	0.00%
10-7-60-3-95.01 Special Events	500	-	250	<u>500</u>	100.00%
10-8-90-5-92.21 Lake Iroquois Association	400	400	400	<u>400</u>	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	43,500	43,500	44,240	Pending Ballot	0.00%
Total - Recreation & Trails	78,700	65,151	55,890	12,450	-77.72%
CHARITABLE APPROPRIATIONS					
10-8-90-5-95.02 CV Agency on Aging	1,800	1,800	1,800	<u>1,800</u>	0.00%
10-8-90-5-95.04 GBIC Membership	100	100	100	<u>100</u>	0.00%
10-8-90-5-95.05 Howard Center	100	100	100	-	-100.00%
10-8-90-5-95.07 American Red Cross	-	-	-	-	
10-8-90-5-95.09 Richmond Community Band	400	800	400	<u>400</u>	0.00%
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	<u>4,100</u>	0.00%
10-8-90-5-95.13 Visiting Nurses	9,834	9,834	9,834	<u>9,693</u>	-1.43%
10-8-90-5-95.14 VT Ctr for Independent Living	375	375	375	<u>375</u>	0.00%
10-8-90-5-95.15 Front Porch Forum	100	100	100	<u>100</u>	0.00%
10-8-90-5-95.16 COTS	-	-	-	500	0.00%
10-8-90-5-95.17 OCCC	-	-	-	100	0.00%
Total - Appropriations	16,809	17,209	16,809	17,168	2.14%
General Fund Total	1,709,989	1,746,361	1,720,948	1,724,467	0.20%

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11-7-50 HIGHWAY					
11-7-50-0-10.00 Regular Salaries	229,000	227,120	238,000	<u>242,760</u>	2.00%
11-7-50-0-10.30 Health Insurance Opt Out	19,980	18,125	20,000	<u>20,000</u>	0.00%
11-7-50-0-10.98 Overtime	27,500	36,460	28,050	<u>28,611</u>	2.00%
11-7-50-0-11.00 Social Security/Medicare	20,000	20,986	20,000	<u>22,000</u>	10.00%
11-7-50-0-12.00 Municipal Retirement	12,750	13,490	12,750	<u>14,000</u>	9.80%
11-7-50-0-15.00 Health Insurance	35,000	53,102	29,303	<u>31,354</u>	7.00%
11-7-10-0-15.03 Long Term Disability	-	-	-	<u>1,800</u>	0.00%
11-7-50-0-16.00 Uniforms	2,600	1,991	2,650	<u>2,800</u>	5.66%
11-7-50-1-20.00 Office Supplies	1,500	212	1,500	<u>1,500</u>	0.00%
11-7-50-1-29.00 Travel	-	-	-	<u>-</u>	0.00%
11-7-50-1-30.00 Telephone	1,900	1,750	1,900	<u>1,900</u>	0.00%
11-7-50-2-29.00 Education / Licenses	400	120	400	<u>400</u>	0.00%
11-7-50-2-31.00 Heat	6,500	6,553	6,500	<u>6,500</u>	0.00%
11-7-50-2-32.00 Electricity	2,400	2,864	2,400	<u>2,900</u>	20.83%
11-7-50-2-33.00 Water and Sewer	1,000	1,368	2,000	<u>2,000</u>	0.00%
11-7-50-2-34.00 Trash Removal	1,200	1,097	1,200	<u>1,200</u>	0.00%
11-7-50-2-62.00 Maintenance	7,000	2,580	7,000	<u>7,000</u>	0.00%
11-7-50-3-32.01 Street Lights	13,500	15,371	13,500	<u>15,500</u>	14.81%
11-7-50-3-80.01 Dump Truck Interest	-	-	-	<u>620</u>	0.00%
11-7-50-3-80.02 Equipment Note Interest (11 Dump; 12 Dump; Excavator, Loader)	7,800	6,060	7,800	<u>6,000</u>	-23.08%
11-7-50-3-80.09 1996 Hwy Garage Interest	6,250	5,230	4,950	<u>4,000</u>	-19.19%
11-7-50-3-80.11 Depot Street Interest	-	-	1,600	<u>1,200</u>	-25.00%
11-7-50-3-80.12 Excavator Interest	2,552	2,344	2,500	<u>1,021</u>	-59.16%
11-7-50-5-35.00 Radio	500	-	-	<u>-</u>	
11-7-50-5-35.01 Radio Repair	200	-	300	<u>300</u>	0.00%
11-7-50-5-50.00 Gas & Oil	4,200	3,207	4,200	<u>3,500</u>	-16.67%
11-7-50-5-50.02 Diesel Fuel	70,000	75,055	80,000	<u>80,000</u>	0.00%
11-7-50-5-52.00 Fleet Repair Trucks	12,000	12,212	12,000	<u>12,000</u>	0.00%
11-7-50-5-52.01 Excavator Repair	1,500	7,640	1,500	<u>1,500</u>	0.00%
11-7-50-5-52.02 Gang Mowers	500	66	500	<u>600</u>	20.00%
11-7-50-5-52.03 Winter Maint Attachments	300	444	300	<u>300</u>	0.00%
11-7-50-5-52.04 Grader Repair	2,000	2,252	2,000	<u>2,500</u>	25.00%
11-7-50-5-52.05 Loader	500	566	500	<u>600</u>	20.00%
11-7-50-5-52.06 Pickup	500	2,309	500	<u>500</u>	0.00%
11-7-50-5-52.07 Park Mower	800	526	800	<u>800</u>	0.00%
11-7-50-5-52.08 Roadside Mower	300	-	300	<u>300</u>	0.00%
11-7-50-5-52.09 Tractor	300	226	300	<u>300</u>	0.00%

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Expense Budget Accounts	Budget FY 2014	Actual FY 2014	Budget FY 2015	Budget FY 2016	FY15/16 % Change
11-7-50-5-52.10 Utility Vehicle	1,000	1,247	1,000	1,000	0.00%
11-7-50-5-52.18 Tire Chains	1,200	505	1,000	1,000	0.00%
11-7-50-5-52.19 Tires	8,000	7,800	8,000	8,000	0.00%
11-7-50-5-53.00 Small Equipment Repair	1,000	1,144	1,000	1,000	0.00%
11-7-50-6-45.18 Equipment Rental	11,000	11,000	12,000	25,000	108.33%
11-7-50-6-46.00 Eng/Consultants - Roads	200	1,650	200	200	0.00%
11-7-50-6-57.00 Small Equipment Purchase	7,000	547	7,000	7,000	0.00%
11-7-50-6-57.01 Cutting Edges	10,000	6,753	10,000	10,000	0.00%
11-7-50-6-57.03 Welding & Cutting Supplies	1,000	1,159	1,000	1,000	0.00%
11-7-50-6-57.04 Equip. Rental Wood Chip	1,500	1,500	1,600	1,600	0.00%
11-7-50-6-57.19 Misc. Equip. Parts	1,000	45	1,000	1,000	0.00%
11-7-50-6-58.02 Bridge/Culvert Repair	3,200	329	3,200	3,200	0.00%
11-7-50-6-60.00 Patching	2,700	3,014	1,000	1,000	0.00%
11-7-50-6-60.01 Chloride	16,000	14,247	15,000	15,000	0.00%
11-7-50-6-60.03 Gravel	220,000	196,238	234,000	221,000	-5.56%
11-7-50-6-60.05 Salt	60,000	64,508	65,000	72,200	11.08%
11-7-50-6-60.06 Sand	48,000	50,321	48,000	48,000	0.00%
11-7-50-6-60.19 Miscellaneous Supplies	1,000	616	1,000	1,000	0.00%
11-7-50-6-62.01 Sidewalk Maint/Rental	-	-	-	-	-
11-7-50-6-62.02 Sweeping	3,500	3,600	3,600	3,600	0.00%
11-7-50-6-63.00 Centerline Paint & Should	2,500	2,558	2,500	2,500	0.00%
11-7-50-6-63.01 Guardrails	3,000	-	3,000	3,000	0.00%
11-7-50-6-63.02 Signs	1,500	2,122	3,000	3,000	0.00%
11-7-50-6-64.00 Culverts	5,500	5,740	5,500	6,000	9.09%
11-7-50-6-64.01 Retreatment	270,000	256,477	290,000	290,000	0.00%
11-7-50-6-64.02 Storm Drains	1,950	202	2,800	2,500	-10.71%
11-7-90-2-90.09 1996 Highway Garage Bond	25,000	25,000	25,000	20,000	-20.00%
11-7-90-2-90.11 Jericho Road Bond	59,359	59,270	45,600	43,200	-5.26%
11-7-90-2-90.13 Jericho Note Interest	13,441	13,441	26,580	25,930	-2.45%
11-7-90-5-90.01 2015 Tandem Dump Truck	-	-	25,000	25,000	100.00%
11-7-90-5-90.02 2006 Grader	-	-	-	Complete	0.00%
11-7-90-5-90.03 Depot Street Note 2013	20,000	20,258	20,000	20,000	0.00%
11-7-90-5-90.05 2014 Loader Interest	-	-	-	381	-
11-7-90-5-90.07 2013 Foreman Pickup	35,000	35,000	Complete	-	0.00%
11-7-90-5-90.08 2014 Loader	25,000	72,821	22,500	22,750	1.11%
11-7-90-5-90.17 2016 Dump Truck	-	-	-	25,000	0.00%
11-7-90-5-90.11 2011 Dump Truck	27,470	27,470	27,470	27,470	0.00%
11-7-90-5-90.12 2013 Excavator	22,000	22,000	22,000	22,000	0.00%
11-7-90-5-90.15 Project 4a Millet Stormwater	7,800	7,800	7,800	7,800	0.00%
11-7-90-5-90.16 2012 Tandem Dump Truck	22,438	22,438	22,438	22,438	0.00%

**Town of Richmond
 FY2016 Budget Worksheet
 Fifth Draft 1-5-2015**

Expense Budget Accounts	Budget FY 2014	Actual FY 2014	Budget FY 2015	Budget FY 2016	FY15/16 % Change
11-7-90-5-93.01 Highway Capital Reserve	27,700	27,700	27,700	<u>27,700</u>	0.00%
11-7-90-5-93.02 Bridge & Culvert Reserve	37,000	37,000	2,000	<u>37,000</u>	1750.00%
11-7-90-5-93.03 Rainy Day Reserve	-	-	-		
Total - Highway Department	1,496,390	1,524,842	1,502,691	1,573,735	4.73%
Budget Amounts for Voter Approval	3,206,379	3,271,203	3,223,639	3,298,202	2.31%

Town of Richmond
 FY2015 Budget Worksheet
 Final for Town Report

Revenue Budget Accounts	Budget FY 2014	Actual FY 2014	Budget FY 2015	Budget FY 2016
10-6-01 PROPERTY TAX REVENUE				
10-6-01-1-01.10 Current Year Property Tax	1,425,314	1,406,004	1,470,813	1,428,598
10-6-01-1-01.11 Delinquent Tax	-	-	-	-
10-6-01-1-01.12 Delinquent Tax Penalty	10,000	12,492	10,000	10,000
10-6-01-1-01.13 Delinquent Tax Interest	11,000	26,971	16,000	16,000
10-6-01-1-01.14 Current Taxes - Interest	11,000	8,205	11,000	11,000
10-6-01-1-01.15 Richmond Housing Taxes	Included in tax	-	Included in tax	Included in tax
10-6-01-1-01.16 VYCC	8,500	9,300	-	-
10-6-01-1-01.17 State PILOT	-	-	-	434
10-6-02-2-10.10 Act 60 Reappraisal Grant	1,700	1,700	1,700	1,700
10-6-02-2-10.12 Fish & Game	-	-	-	-
10-6-02-2-10.13 Railroad Tax	1,400	1,715	1,400	1,700
10-6-02-2-10.14 Current Use Program	51,000	65,652	51,000	62,000
10-6-02-2-10.15 Per Parcel Revenue for Listing	16,036	16,017	16,036	16,036
10-6-02-2-10.16 Per Parcel Lister Education	399	400	399	399
10-6-10-1-01.11 Zoning Permits/Hearing Fees	16,000	16,527	16,000	16,000
10-6-10-1-20.01 Water/Sewer Admin.	14,000	14,000	14,000	14,000
10-6-10-1-20.02 Elementary School Payment	8,500	6,214	8,500	1,500
10-6-10-1-21.01 Town Center Rent - Utilities	15,000	15,000	11,000	15,000
10-6-10-1-21.02 Water & Sewer Insurance Transfer	-	-	-	16,000
10-6-10-1-30.01 Surplus Funds - recreation	23,000	23,000	-	-
10-6-10-1-40.05 Interest on Investments	500	31	500	500
10-6-10-1-99.11 Miscellaneous - Other	-	10,269	-	-
10-6-10-3-11.10 Beverage Licenses	800	970	800	800
10-6-10-3-11.11 Dog Licenses	5,100	5,107	5,100	5,100
10-6-10-3-30.10 Recording Fees	26,000	22,796	26,000	26,000
10-6-10-3-30.12 Vault Time / Copies	4,000	4,600	4,000	4,000
10-6-10-3-30.13 Certified Copies	1,200	3,312	1,200	1,200
10-6-10-3-30.14 Marriage Licenses	200	360	200	200
10-6-10-3-30.15 Vehicle Registration Fees	600	324	600	600
10-6-20-2-01.10 Police - Local Fines	500	2,502	1,000	1,000
10-6-20-2-02.10 Police Receipts	1,200	1,548	1,200	1,200
10-6-20-2-03.00 CESU Contribution - SRO	26,000	46,011	26,000	46,000
10-6-20-2-20.10 Police Grants	-	-	-	-
10-6-20-2-20.11 Uniform Traffic Tickets	21,000	30,505	21,000	21,000
10-6-20-2-97.00 Sale of Town Property	2,000	500	1,000	1,000
10-6-35-3-00.10 Rentals & Bolton Fees	2,000	7,221	4,000	5,000
10-6-40-1-99.10 Fire Revenue	-	-	-	-
10-6-60-6-00.10 Field Use Fees	500	270	500	500
Total General Fund Revenue	1,704,449	1,759,521	1,720,948	1,724,467
11-6-01-1-01.10 Current Year Property Tax	1,351,040	1,351,040	1,363,061	1,459,085
11-6-02-2-05.10 Highway State Aid	109,200	113,286	113,500	113,500
11-6-50-0-01.10 Overweight Permits	1,000	1,120	1,000	1,000
11-6-50-0-01.11 Access Permits	150	897	150	150
11-6-50-1-99.00 Transfer from Cemetery	Included in tax	included in tax	included in tax	included in tax
11-6-50-1-30.01 Surplus Funds	35,000	35,000	25,000	-
11-6-50-1-99.10 Miscellaneous Revenue, Grants	-	-	-	-
Total Highway Revenue	1,496,390	1,501,343	1,502,711	1,573,735
Total General & Highway Revenue	3,200,839	3,260,864	3,223,659	3,298,202
(non tax revenue)	424,485	503,820	389,785	410,519

Tax Rate Estimate FY2016					
Current Fiscal Year	At Town Meeting	Grandlist Estimate	Amount To Be Raised	Tax Rate	
FY 2014 - 2015	7/1/2014	\$ 4,444,163	\$ 2,833,874	\$ 0.6377	GF rate for tax billing purposes
			\$ 2,833,874	\$ 0.6377	Total calculated rate
				\$ 0.6377	Town rate/SB Approved 7/1/2014
Next Fiscal Year					
FY 2015 - 2016	4/1/2015	\$ 4,444,163	\$ 2,887,683	\$ 0.6498	GF rate for tax billing purposes
(Estimated April 2015 GL)			\$ 2,887,683	\$ 0.6498	Total calculated rate
				\$ 0.6498	Town Rate/SB - To be set July 2015
				0.0121	
				1.89%	

Amount to be Raised from FY16 Property Taxes	
\$ 1,724,467	GF Expense
\$ (295,869)	GF Non-Property Tax Revenues
\$ 1,428,598	GF Property Taxes to be Raised
\$ 1,573,735	Highway Expense
\$ (114,650)	HWY Non-Property Tax Revenues
\$ 1,459,085	HWY Property Taxes to be Raised
\$ 2,887,683	Total Amount to be Raised

Changes to this Draft
First Draft 10/6/2014
Budget as requested by Departments

Second Draft 10-20-2014
Added Library Budget
Reduced Richmond Elementary Budget by \$4,500 to reflect possible changes in consolidation
Increased SRO Revenue
Reduced Independent Auditors by \$2000
Renamed Listers to Assessors

Third Draft 11-17-2014
GBIC Membership, not charitable, in for \$100
Reduced Fire Telephone by \$400
Reduced Fire Radio Repair by \$1,000
Reduced Conservation Reserve Fund by \$44,400 to reflect Pending Ballot
Added line for School Resource Officer \$46,000 to match revenue line, reduced Police Salaries by \$46,000
Reduced Elementary School Payment to \$1,500 to reflect merger with MMU - for elections costs only
Added \$6,500 to Police Cruiser Equipment for new video (1 per year, per capital plan)
Increased Library Rental and Bolton Fees by \$1000
Increased Current Use Revenue by \$11,000
Added in draft Charitable Donations lines
Increased Town Center Rent by \$4,000 to reflect tenant shares of rent towards heat, electricity, trash removal and
Added Emergency Management to admin budget of \$1,000
Increased Richmond Rescue budget by \$2,200 per request of Richmond Rescue
Reduced Administration Salaries by \$2,000 to reflect more accurate staffing and less predicted OT

Fourth Draft 12-15-2014
Reduced VLCT Dues to final amount
Reduced Police Cruiser by \$28,000
Reduced COTS by \$500
Added OCCC to Appropriations \$100

Fifth Draft 1-5-2014
Reduced Listers Reappraisal Reserve by \$10,200
Reduced Library Reserve by \$8,000
Reduced Highway Retreatment by \$20,000
Reduced CCRPC Dues by \$200

water/sewer

Significant Increases to Select Budget Categories

Grand List Value
\$ 4,444,163

	Dollars (\$)	Percent (%)	Est. Tax Impact
Administration Operations	\$ 24,625.64	4.52%	0.0055
Lister Operations	\$ (10,200.00)	-36.49%	(0.0023)
Planning/Zoning Operations	\$ (10,447.75)	-9.03%	(0.0024)
Police Operations	\$ 38,475.50	8.80%	0.0087
Library Operations	\$ 4,235.00	2.42%	0.0010
Fire Operations	\$ 11,320.00	20.32%	0.0025
Appropriations	\$ 359.00	0.37%	0.0001
Highway Operations	\$ 35,472.21	3.25%	0.0080
Recreation Operations	\$ (43,440.00)	-55.91%	(0.0098)
Administration Capital & Debt	\$ -	0.00%	0.0000
Police Capital & Debt	\$ (11,000.00)	0.00%	(0.0025)
Fire Capital & Debt	\$ (408.00)	-0.39%	(0.0001)
Recreation Capital & Debt	\$ -	0.00%	0.0000
Library Capital & Debt	\$ -	0.00%	0.0000
Highway Capital & Debt	\$ 35,572.00	13.85%	0.0080
Non-tax Revenues	\$ 20,734.00	5.32%	(0.0047)
Grand List adjustment			0.0000
		Cents=	0.0121

0.0113

0.0008

Costs of Significant Decisions

Increase in Lister Budget	
Increase in Police Cruiser	
Increase in Police Fuel	
Increase in Highway Diesel	
Increase in Police Benefits	
Increase in Water Costs	
Highway Dump Truck	
Misc. Operations increases	

\$0	\$ -
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