

Town of Richmond
FY18 Budget Expense Worksheet
1-17-2017

Expense Budget Accounts	Budget FY 2016	Actual FY 2016	Budget FY 2017	Budget FY 2018	FY17/18 % Change
TOWN ADMINISTRATION					
10-7-10-0-10.00 Administration Salaries	203,000	207,110	208,000	<u>212,160.00</u>	2.00%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	14,966	10,000	<u>10,000.00</u>	0.00%
10-7-10-0-10.03 Election Expenses	2,700	372	2,700	<u>2,700.00</u>	0.00%
10-7-10-0-10.05 Selectboard	3,750	3,750	3,750	<u>3,750.00</u>	0.00%
10-7-10-0-11.00 SS/Medicare - Adm.	15,530	17,615	15,989	<u>16,315.10</u>	2.04%
10-7-10-0-10.08 Bank Fees		526		<u>500.00</u>	100.00%
10-7-10-0-12.00 Municipal Retirement	11,165	8,920	12,540	<u>12,540.00</u>	0.00%
10-7-10-0-15.00 Health Insurance	43,884	40,988	43,884	<u>47,394.72</u>	8.00%
10-7-10-0-15.03 Long Term Disability	1,300	1,127	1,300	<u>1,300.00</u>	0.00%
10-7-10-0-17.00 Recognitions/Awards	800	600	800	<u>800.00</u>	0.00%
10-7-10-1-20.00 Office Supplies	3,250	5,927	3,250	<u>3,250.00</u>	0.00%
10-7-10-1-20.01 Recording Books	3,600	3,514	3,600	<u>3,600.00</u>	0.00%
10-7-10-1-21.00 Postage - Adm.	7,500	6,032	7,500	<u>7,500.00</u>	0.00%
10-7-10-1-22.00 Office Equipment	6,000	2,007	6,000	<u>3,500.00</u>	-41.67%
10-7-10-1-23.00 Website Administration	1,600	233	1,600	<u>1,600.00</u>	0.00%
10-7-10-1-24.00 Advertising - Adm.	4,000	4,216	4,000	<u>4,000.00</u>	0.00%
10-7-10-1-25.03 Town Reports	5,000	4,510	5,000	<u>5,000.00</u>	0.00%
10-7-10-1-27.00 Training/Education	1,500	817	1,500	<u>1,500.00</u>	0.00%
10-7-10-1-29.00 Travel - Adm.	150	46	150	<u>150.00</u>	0.00%
10-7-10-1-30.00 Telephone	5,000	4,299	5,000	<u>5,000.00</u>	0.00%
10-7-10-1-42.00 Association Dues	500	470	550	<u>550.00</u>	0.00%
10-7-10-1-45.00 Contract Services Admin	15,500	26,987	15,500	<u>12,000.00</u>	-22.58%
10-7-10-1-45.02 Contract Services Animal	3,200	2,658	3,200	<u>3,200.00</u>	0.00%
10-7-10-1-45.03 Contract Services Election	4,700	(162)	4,700	<u>4,700.00</u>	0.00%
10-7-10-1-45.05 Technology	1,000	1,647	1,000	<u>1,000.00</u>	0.00%
10-7-10-2-31.00 Heat	11,000	7,138	11,000	<u>10,000.00</u>	-9.09%
10-7-10-2-32.00 Electricity	9,200	10,348	9,200	<u>10,300.00</u>	11.96%
10-7-10-2-33.00 Water and Sewer	4,800	6,631	4,800	<u>4,800.00</u>	0.00%
10-7-10-2-34.00 Trash Removal	3,000	1,574	3,000	<u>2,000.00</u>	-33.33%
10-7-10-2-62.00 Building Maintenance	11,000	14,930	11,000	<u>11,000.00</u>	0.00%
10-7-10-2-62.01 Landscaping & Tree Maint	2,000	1,401	2,000	<u>2,000.00</u>	0.00%

Town of Richmond
FY18 Budget Expense Worksheet
1-17-2017

Expense Budget Accounts	Budget FY 2016	Actual FY 2016	Budget FY 2017	Budget FY 2018	FY17/18 % Change
10-7-10-3-42.01 VLCT Membership Dues	5,345	5,342	5,439	<u>5,500.00</u>	1.12%
10-7-10-3-43.00 Legal	7,500	18,456	7,500	<u>7,500.00</u>	0.00%
10-7-10-3-44.00 Independent Auditors	20,000	17,041	22,000	<u>22,000.00</u>	0.00%
10-7-10-3-46.00 Engineering Review	3,000		3,000	<u>3,000.00</u>	0.00%
10-7-10-3-48.00 General Insure/VLCT PACIF	116,000	136,869	121,800	<u>139,000.00</u>	14.12%
10-7-10-3-80.00 County Tax	22,000	21,501	22,000	<u>22,000.00</u>	0.00%
10-7-10-3-80.03 Emergency Management	1,000		1,000	<u>1,000.00</u>	0.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	2,300	1,765	2,300	<u>2,300.00</u>	0.00%
10-8-90-5-95.03 Flags	650	1,330	650	<u>650.00</u>	0.00%
10-8-90-5-95.15 Front Porch Forum	100	100	100	<u>100.00</u>	0.00%
10-7-40-2-33.01 Fire Protection	14,570	14,570	14,570	<u>32,796.00</u>	125.09%
10-8-90-5-95.10 Richmond Rescue	66,300	66,300	68,289	<u>70,680.00</u>	3.50%
Total - Town Administration	<u>573,424</u>	<u>684,471</u>	<u>588,202</u>	<u>710,635.82</u>	<u>20.81%</u>

Assessors

10-7-12-1-20.00 Office Supplies Listing	850	810	850	<u>850.00</u>	0.00%
10-7-12-1-27.00 Training/Education	400		400	<u>400.00</u>	0.00%
10-7-12-1-45.00 Contract Services Listing	23,000	19,500	21,600	<u>21,600.00</u>	0.00%
10-7-12-3-47.00 Tax Map Maintenance	1,500	2,390	1,500	<u>1,500.00</u>	0.00%
10-7-90-1-91.00 Reappraisal Reserve	7,000	7,000	7,000	<u>7,000.00</u>	0.00%
Total - Listers	<u>32,750</u>	<u>29,700</u>	<u>31,350</u>	<u>31,350.00</u>	<u>0.00%</u>

PLANNING AND ZONING

10-7-15-0-10.00 Salaries	68,500	56,721	58,000	<u>59,160.00</u>	2.00%
10-7-15-0-11.00 SS/Medicare - Adm.	5,240	4,147	4,600	<u>4,600.00</u>	0.00%
10-7-15-0-12.00 Municipal Retirement	3,000	2,044	3,000	<u>2,500.00</u>	-16.67%
10-7-15-0-15.00 Health Insurance	-	41	-	<u>0.00</u>	0.00%
10-7-15-0-15.01 Health Insurance Opt-Out	5,000	5,000	5,000	<u>5,000.00</u>	0.00%
10-7-15-0-15.03 Long Term Disability	1,100	246	600	<u>350.00</u>	-41.67%
10-7-15-1-20.00 Office Supplies	2,400	2,479	2400	<u>2,800.00</u>	16.67%
10-7-15-1-21.00 Postage - PZ	900	900	900	<u>900.00</u>	0.00%
10-7-15-1-24.00 Advertising - PZ	4,200	2,691	4200	<u>4,200.00</u>	0.00%
10-7-15-1-27.00 Training/Education	455	90	455	<u>1,500.00</u>	229.67%
10-7-15-1-29.00 Travel - PZ	600	262	600	<u>600.00</u>	0.00%
10-7-15-1-42.00 Association Dues	210	80	210	<u>210.00</u>	0.00%
10-7-15-1-45.00 Contract Services Planning and Zonir	3,100	1,961	3100	<u>4,000.00</u>	29.03%
10-7-15-3-43.00 Legal	7,700	3,200	5000	<u>5,000.00</u>	0.00%
10-8-90-5-95.08 Regional Planning Dues	5,800	5,703	5,800	<u>5,800.00</u>	0.00%
Total - Planning and Zoning	<u>108,205</u>	<u>85,564</u>	<u>93,865</u>	<u>96,620.00</u>	<u>2.94%</u>

Town of Richmond
FY18 Budget Expense Worksheet
1-17-2017

Expense Budget Accounts	Budget FY 2016	Actual FY 2016	Budget FY 2017	Budget FY 2018	FY17/18 % Change
POLICE DEPARTMENT					
10-7-20-0-10.00 Regular Salaries	239,000	281,145	290,000	<u>295,800.00</u>	2.00%
10-7-20-0-10.01 School Resource Officer	46,000	23,790	47,000	<u>24,265.00</u>	-48.37%
10-7-20-0-10.02 Constable Training	-			<u>500.00</u>	100.00%
10-7-20-0-10.30 Health Insurance Opt Out	5,000	10,577	11,000	<u>11,000.00</u>	0.00%
10-7-20-0-10.99 Overtime	32,272	32,607	41,314	<u>42,140.00</u>	2.00%
10-7-20-0-11.00 Social Security/Medicare	18,284	26,876	28,795	<u>28,995.00</u>	0.69%
10-7-20-0-12.00 Municipal Retirement	11,000	31,091	15,337	<u>21,423.00</u>	39.68%
10-7-20-0-15.00 Health Insurance	66,636	38,736	40,090	<u>40,891.00</u>	2.00%
10-7-20-0-15.03 Long Term Disability	1,800	1,685	1,790	<u>1,825.00</u>	1.96%
10-7-20-1-16.00 Uniforms	7,620	4,642	8,174	<u>8,337.00</u>	1.99%
10-7-20-1-20.00 Office Supplies	2,550	2,708	2,601	<u>2,653.00</u>	2.00%
10-7-20-1-22.00 Office Equipment	2,550	2,299	2,550	<u>2,601.00</u>	2.00%
10-7-20-1-22.01 Computer - Office	5,500	6,709	4,102	<u>4,184.00</u>	2.00%
10-7-20-1-27.00 Training/Education	3,060	2,269	3,180	<u>3,243.00</u>	1.98%
10-7-20-1-28.00 Forensic Testing	-			<u>800.00</u>	100.00%
10-7-20-1-29.00 Travel	500	105	915	<u>933.00</u>	1.97%
10-7-20-1-30.00 Telephone	6,120	8,555	8,181	<u>8,344.00</u>	1.99%
10-7-20-3-20.00 Police Supplies	6,304	10,999	5,093	<u>5,194.00</u>	1.98%
10-7-20-3-35.00 Equipment Repair	1,500	2,319	1,500	<u>1,530.00</u>	2.00%
10-7-20-5-50.00 Gas & Diesel	26,500	17,524	25,554	<u>26,065.00</u>	2.00%
10-7-20-5-52.00 Police Cruiser Repair	6,120	18,269	7,419	<u>7,567.00</u>	1.99%
10-7-20-5-52.18 Police Cruiser Equipment	7,000	1,034	2,500	<u>7,550.00</u>	202.00%
10-7-20-5-52.19 Police Cruiser Tires	4,080	2,516	4,080	<u>4,161.00</u>	1.99%
10-7-90-5-90.20 Police Cruiser Purchase/Lease	30,000	34,460	28,000	<u>35,000.00</u>	25.00%
10-7-90-5-93.01 Police Capital Reserve	2,040	2,040	2,081	<u>2,081.00</u>	0.00%
10-7-90-2-92.03 Police Capital Cams principal		6,264	6,851	<u>6,300.00</u>	-8.04%
10-7-90-2-92.03 Police Capital Cams interest		587		<u>600.00</u>	100.00%
10-8-90-5-95.20 CUSI Domestic Task Force	8,000	7,536	6,205	<u>7,583.00</u>	22.21%
Total - Police Department	<u>539,436</u>	<u>577,343</u>	<u>594,312</u>	<u>601,565.00</u>	1.22%

Town of Richmond
FY18 Budget Expense Worksheet
1-17-2017

Expense Budget Accounts	Budget FY 2016	Actual FY 2016	Budget FY 2017	Budget FY 2018	FY17/18 % Change
LIBRARY DEPARTMENT					
10-7-35-0-10.00 Salaries	132,202	130,859	133,346	<u>133,768.00</u>	0.32%
10-7-35-0-10.30 Health Insurance Opt Out	5,000	5,000	5,000	<u>5,000.00</u>	0.00%
10-7-35-0-11.00 Social Security/Medicare	10,318	10,240	10,524	<u>10,688.06</u>	1.56%
10-7-35-0-12.00 Municipal Retirement	3,787	5,639	5,386	<u>5,779.00</u>	7.30%
10-7-35-0-15.00 Health Insurance	1,556	1,190	1,587	<u>26,995.00</u>	1601.01%
10-7-35-0-15.03 Long Term Disability	460	329	469	<u>966.00</u>	105.97%
10-7-35-1-20.00 Office Supplies	2,000	1,204	2,400	<u>2,000.00</u>	-16.67%
10-7-35-1-21.00 Postage	1,000	885	1,200	<u>1,200.00</u>	0.00%
10-7-35-1-22.00 Computer	2,500	2,353	2,500	<u>2,500.00</u>	0.00%
10-7-35-1-27.00 Training/Education	300	184	300	<u>300.00</u>	0.00%
10-7-35-1-29.00 Travel	300	-	300	<u>300.00</u>	0.00%
10-7-35-1-30.00 Telephone	2,500	2,598	2,550	<u>2,550.00</u>	0.00%
10-7-35-2-31.00 Heat	3,000	2,503	3,000	<u>3,000.00</u>	0.00%
10-7-35-2-32.00 Electricity	5,500	5,048	5,500	<u>5,500.00</u>	0.00%
10-7-35-2-33.00 Water and Sewer	800	1,525	1,600	<u>1,600.00</u>	0.00%
10-7-35-2-62.00 Maintenance	10,200	9,896	15,000	<u>15,000.00</u>	0.00%
10-7-35-3-20.01 Books	12,000	14,560	14,000	<u>14,000.00</u>	0.00%
10-7-35-3-45.01 Programs	700	883	700	<u>700.00</u>	0.00%
10-7-90-2-92.01 Library Reserve	8,000	8,000	8,000	<u>8,000.00</u>	0.00%
Total - Richmond Free Library	<u>202,123</u>	<u>202,896</u>	<u>213,362</u>	<u>239,846.06</u>	<u>12.41%</u>

Town of Richmond
FY18 Budget Expense Worksheet
1-17-2017

Expense Budget Accounts	Budget FY 2016	Actual FY 2016	Budget FY 2017	Budget FY 2018	FY17/18 % Change
FIRE DEPARTMENT					
10-7-40-0-10.00 Salaries	16,000	16,666	20,000	25,000.00	25.00%
10-7-40-0-11.00 Social Security/Medicare	1,300	1,405	1,450	1,922.50	32.59%
10-7-40-1-18.00 Medical	100		100	100.00	0.00%
10-7-40-1-27.00 Training/Education	500		2,500	1,500.00	-40.00%
10-7-40-1-29.00 Travel	400		400	400.00	0.00%
10-7-40-1-30.00 Telephone	2,900	2,934	2,900	2,900.00	0.00%
10-7-40-1-95.00 Public Relations	200		200	400.00	100.00%
10-7-40-2-31.00 Heat	2,500	2,186	2,500	2,500.00	0.00%
10-7-40-2-32.00 Electricity	1,900	1,847	1,900	2,500.00	31.58%
10-7-40-2-33.00 Water and Sewer	1,500	1,226	1,500	1,500.00	0.00%
10-7-40-2-62.00 Maintenance	2,000	10,958	6,000	10,000.00	66.67%
10-7-40-3-00.00 Turnout Gear				12,000.00	100.00%
10-7-40-3-00.01 Air Packs				12,000.00	100.00%
10-7-40-5-35.01 Radio Repair	1,500	2,061	1,500	3,000.00	100.00%
10-7-40-5-35.03 Radio Dispatch	6,000	4,979	6,000	6,000.00	0.00%
10-7-40-5-50.00 Gas, Oil & Diesel Fuel	4,200	2,614	4,200	4,200.00	0.00%
10-7-40-5-51.01 Pump Testing	1,000	263	1,500	3,500.00	133.33%
10-7-40-5-52.00 Fleet Maintenance	8,000	9,282	11,000	11,000.00	0.00%
10-7-40-5-52.02 Hose Testing	3,500	1,969	3,500	3,500.00	0.00%
10-7-40-5-53.01 Equipment Repair	1,500	806	1,500	1,500.00	0.00%
10-7-40-5-55.00 Supplies	2,000	2,274	2,000	2,000.00	0.00%
10-7-40-5-57.00 Equipment Purchase	9,600	13,098	9,600	10,000.00	4.17%
10-7-40-5-80.03 2005 Engine Interest	4,590	4,590	4,590	3,757.00	-18.15%
10-7-40-5-80.04 2011 Engine Interest	1,152	1,011	complete	complete	0.00%
10-7-90-5-90.06 2015 Engine Interest	-		4,650	3,638.69	-21.75%
10-7-90-5-90.05 2015 Engine Bond	-		50,100	49,708.00	-0.78%
10-7-90-5-90.03 2005 Engine Bond	10,000	10,000	10,000	10,000.00	0.00%
10-7-90-5-92.00 Fire Engine 2011 Note	49,500	50,500	Complete	complete	0.00%
10-7-90-5-93.00 Fire Capital Reserve	28,500	28,500	28,500	28,500.00	0.00%
Total - Fire Department	160,342	169,168	178,090	213,026.19	19.62%

Town of Richmond
FY18 Budget Expense Worksheet
1-17-2017

Expense Budget Accounts	Budget FY 2016	Actual FY 2016	Budget FY 2017	Budget FY 2018	FY17/18 % Change
RECREATION & TRAILS					
10-7-60-0-10.00 Recreation Salaries	3,000	2,250	2,600	<u>2,500.00</u>	-3.85%
10-7-60-0-11.00 Social Security/Medicare	300	179	200	<u>200.00</u>	0.00%
10-7-60-1-42.00 Association Dues	250		250	<u>250.00</u>	0.00%
10-7-60-2-32.00 Electricity	900	551	900	<u>700.00</u>	-22.22%
10-7-60-2-33.00 Water and Sewer	1,200	1,204	1,200	<u>1,200.00</u>	0.00%
10-7-60-2-34.00 Trash Removal	800	1,179	800	<u>1,200.00</u>	50.00%
10-7-60-2-62.00 Park Maintenance	3,500	1,891	3,500	<u>8,500.00</u>	142.86%
10-7-60-2-62.01 Trails Maintenance	1,000	1,190	1,000	<u>1,000.00</u>	0.00%
10-7-60-2-62.02 Recreation Equipment				<u>1,500.00</u>	100.00%
10-7-60-3-95.00 Conservation Comm Supplies				<u>1,000.00</u>	100.00%
10-7-60-3-95.01 Special Events	500	58	500	<u>1,000.00</u>	100.00%
10-8-90-5-92.21 Lake Iroquois Association	400	400	400	<u>400.00</u>	0.00%
10-8-90-5-92.22 Lake Iroquois District	600	600	600	<u>600.00</u>	0.00%
10-7-90-2-92.02 Conservation Fund 1Cent	44,500	44,500	44,800	<u>45,300.00</u>	0.00%
Total - Recreation & Trails	<u>56,950</u>	<u>54,002</u>	<u>56,750</u>	<u>65,350.00</u>	<u>15.15%</u>
CHARITABLE APPROPRIATIONS					
10-8-90-5-95.02 Age Well	1,800		1,800	<u>1,800.00</u>	0.00%
10-8-90-5-95.04 GBIC Membership	100	100	200	<u>0.00</u>	-100.00%
10-8-90-5-95.05 Howard Center	-			<u>0.00</u>	0.00%
10-8-90-5-95.07 American Red Cross	-			<u>0.00</u>	0.00%
10-8-90-5-95.09 Richmond Community Band	400	400	400	<u>400.00</u>	0.00%
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	<u>4,100.00</u>	0.00%
10-8-90-5-95.13 Visiting Nurses	9,693	9,693	9,693	<u>9,693.00</u>	0.00%
10-8-90-5-95.14 VT Ctr for Independent Living	375	375	375	<u>375.00</u>	0.00%
10-8-90-5-95.16 COTS	500	500	1,000	<u>1,000.00</u>	0.00%
10-8-90-5-95.17 OCCC	100	100	100	<u>100.00</u>	0.00%
Total - Appropriations	<u>17,068</u>	<u>15,268</u>	<u>17,668</u>	<u>17,468.00</u>	<u>-1.13%</u>
General Fund Total	1,690,297	1,818,412	1,773,599	1,975,861.07	11.40%

Town of Richmond
FY18 Budget Expense Worksheet
1-17-2017

Expense Budget Accounts	Budget FY 2016	Actual FY 2016	Budget FY 2017	Budget FY 2018	FY17/18 % Change
11-7-50 HIGHWAY					
11-7-50-0-10.00 Regular Salaries	242,760	219,705	252,000	<u>265,500.00</u>	5.36%
11-7-50-0-10.30 Health Insurance Opt Out	20,000	14,039	15,000	<u>15,000.00</u>	0.00%
11-7-50-0-10.98 Overtime	28,611	17,437	28,611	<u>20,740.00</u>	-27.51%
11-7-50-0-11.00 Social Security/Medicare	22,000	19,241	22,000	<u>22,000.00</u>	0.00%
11-7-50-0-12.00 Municipal Retirement	14,000	12,846	15,000	<u>15,000.00</u>	0.00%
11-7-50-0-15.00 Health Insurance	31,354	43,867	50,500	<u>53,025.00</u>	5.00%
11-7-10-0-15.03 Long Term Disability	1,800	1,397	1,800	<u>1,800.00</u>	0.00%
11-7-50-0-16.00 Uniforms	2,800	2,690	2,800	<u>2,800.00</u>	0.00%
11-7-50-1-20.00 Office Supplies	1,500	587	1,500	<u>1,500.00</u>	0.00%
11-7-50-1-29.00 Travel	-	-	-	<u>0.00</u>	0.00%
11-7-50-1-30.00 Telephone	1,900	1,810	1,900	<u>2,400.00</u>	26.32%
11-7-50-2-29.00 Education / Licenses	400	393	400	<u>400.00</u>	0.00%
11-7-50-2-31.00 Heat	6,500	4,014	6,500	<u>6,500.00</u>	0.00%
11-7-50-2-32.00 Electricity	2,900	2,268	3,000	<u>3,000.00</u>	0.00%
11-7-50-2-33.00 Water and Sewer	2,000	2,090	2,000	<u>2,200.00</u>	10.00%
11-7-50-2-34.00 Trash Removal	1,200	866	1,200	<u>1,000.00</u>	-16.67%
11-7-50-2-62.00 Maintenance	7,000	15,540	7,000	<u>7,000.00</u>	0.00%
11-7-50-3-32.01 Street Lights	15,500	14,623	15,500	<u>15,500.00</u>	0.00%
11-7-50-5-35.00 Radio	-	-	-	<u>600.00</u>	100.00%
11-7-50-5-35.01 Radio Repair	300	321	300	<u>300.00</u>	0.00%
11-7-50-5-50.00 Gas & Oil	3,500	2,273	3,500	<u>3,500.00</u>	0.00%
11-7-50-5-50.02 Diesel Fuel	80,000	32,283	70,000	<u>50,000.00</u>	-28.57%
11-7-50-5-52.00 Fleet Repair Trucks	12,000	14,558	12,000	<u>15,000.00</u>	25.00%
11-7-50-5-52.01 Excavator Repair	1,500	4,171	1,500	<u>2,500.00</u>	66.67%
11-7-50-5-52.02 Gang Mowers	600	-	600	<u>0.00</u>	-100.00%
11-7-50-5-52.03 Winter Maint Attachments	300	-	300	<u>300.00</u>	0.00%
11-7-50-5-52.04 Grader Repair	2,500	443	2,500	<u>2,500.00</u>	0.00%
11-7-50-5-52.05 Loader	600	849	600	<u>1,000.00</u>	66.67%
11-7-50-5-52.06 Pickup	500	890	500	<u>500.00</u>	0.00%
11-7-50-5-52.07 Park Mower	800	2,919	250	<u>500.00</u>	100.00%
11-7-50-5-52.08 Roadside Mower	300	246	400	<u>400.00</u>	0.00%
11-7-50-5-52.09 Tractor	300	823	300	<u>300.00</u>	0.00%
11-7-50-5-52.10 Utility Vehicle	1,000	612	1,000	<u>1,500.00</u>	50.00%
11-7-50-5-52.18 Tire Chains	1,000	633	1,000	<u>1,000.00</u>	0.00%
11-7-50-5-52.19 Tires	8,000	7,335	8,000	<u>8,000.00</u>	0.00%
11-7-50-5-53.00 Small Equipment Repair	1,000	1,240	1,000	<u>1,000.00</u>	0.00%
11-7-50-6-45.18 Equipment Rental	25,000	25,268	25,000	<u>25,000.00</u>	0.00%
11-7-50-6-46.00 Eng/Consultants - Roads	200	-	200	<u>200.00</u>	0.00%
11-7-50-6-57.00 Small Equipment Purchase	7,000	6,575	7,000	<u>7,000.00</u>	0.00%

Town of Richmond
FY18 Budget Expense Worksheet
1-17-2017

Expense Budget Accounts	Budget FY 2016	Actual FY 2016	Budget FY 2017	Budget FY 2018	FY17/18 % Change
11-7-50-6-57.01 Cutting Edges	10,000	9,247	10,000	10,000.00	0.00%
11-7-50-6-57.03 Welding & Cutting Supplies	1,000	682	1,000	1,000.00	0.00%
11-7-50-6-57.04 Equip. Rental Wood Chip	1,600	1,600	1,600	1,600.00	0.00%
11-7-50-6-57.19 Misc. Equip. Parts	1,000	973	1,000	1,000.00	0.00%
11-7-50-6-58.02 Bridge/Culvert Repair	3,200	-	3,200	3,200.00	0.00%
11-7-50-6-60.00 Patching	1,000	2,156	1,000	1,000.00	0.00%
11-7-50-6-60.01 Chloride	15,000	15,000	15,000	15,000.00	0.00%
11-7-50-6-60.19 Miscellaneous Supplies	1,000	869	1,000	1,000.00	0.00%
11-7-50-6-62.02 Sweeping	3,600	3,600	3,600	4,000.00	11.11%
11-7-50-6-63.00 Centerline Paint & Should	2,500	793	3,000	3,500.00	16.67%
11-7-50-6-63.01 Guardrails	3,000	8,948	3,000	5,000.00	66.67%
11-7-50-6-63.02 Signs	3,000	2,200	3,000	3,000.00	0.00%
11-7-50-6-64.00 Culverts	6,000	6,391	6,000	6,000.00	0.00%
11-7-50-6-60.03 Gravel	221,000	220,322	225,000	150,000.00	-33.33%
11-7-50-6-60.05 Salt	72,200	55,862	75,000	75,000.00	0.00%
11-7-50-6-60.06 Sand	48,000	48,285	48,000	48,000.00	0.00%
11-7-50-6-64.01 Retreatment	290,000	282,201	290,000	292,000.00	0.69%
11-7-50-6-64.02 Storm Drains	2,500	1,388	3,000	120,000.00	3900.00%
11-7-90-2-90.09 1996 Highway Garage Princ	20,000	20,000	20,000	20,000.00	0.00%
11-7-50-3-80.09 1996 Highway Garage Int	4,000	2,695	2,700	540.00	-80.00%
11-7-90-2-90.11 Jericho Road Princ	43,200	43,200	43,200	43,200.00	0.00%
11-7-90-2-90.13 Jericho Road Int	25,930	25,927	25,130	20,552.04	-18.22%
11-7-90-5-90.01 2015 FY15 Tandem Dump Truck Prin	25,000	19,844	20,000	19,844.40	-0.78%
11-7-50-3-80.14 2015 FY15 Tandem Dump Truck Int	-	2,395	2,401	1,440.70	-40.00%
11-7-90-5-90.05 2014 Loader Interest	381	334	-	complete	0.00%
11-7-90-5-90.06 2013 Depot Street Princ	20,000	20,000	20,000	20,000.00	0.00%
11-7-50-3-80.11 2013 Depot Street Int	1,200	1,166	800	415.47	-48.07%
11-7-90-5-90.07 2017 Foreman Pickup	-	-	45,000	0.00	-100.00%
11-7-90-5-90.23 2016 Chevy Pickup Princ	-	-	-	11,138.00	100.00%
11-7-90-5-90.24 2016 Chevy Pickup Int	-	-	-	195.00	100.00%
11-7-90-5-90.08 2014 Loader	22,750	22,500	-	complete	0.00%
11-7-90-5-90.10 2011 Dump Truck Interest	-	544	-	complete	0.00%
11-7-90-5-90.11 2011 Dump Truck Princ	27,470	25,626	-	complete	0.00%
11-7-90-5-90.12 2013 Excavator Princ	22,000	21,960	22,000	21,960.00	-0.18%
11-7-50-3-80.12 2013 Excavator Int	1,021	1,491	1,021	509.35	-50.11%
11-7-90-5-90.13 Park Mower	-	-	25,000	0.00	-100.00%
11-7-90-5-90.25 2016 Park Mower principle	-	-	-	20,667.38	100.00%
11-7-90-5-90.26 2016 Park Mower interest	-	-	-	361.00	100.00%
11-7-90-5-90.15 Project 4a Millet Stormwater	7,800	7,046	7,100	7,050.00	-0.70%
11-7-90-5-90.16 2012 Tandem Dump Truck	22,438	22,438	22,200	complete	0.00%
11-7-90-5-90.20 2012 Dump Truck Int	-	1,017	-	complete	0.00%

Town of Richmond
FY18 Budget Expense Worksheet
1-17-2017

Expense Budget Accounts	Budget FY 2016	Actual FY 2016	Budget FY 2017	Budget FY 2018	FY17/18 % Change
11-7-50-3-80.01 2012 Dump Truck Int			620	complete	0.00%
11-7-90-5-90-17 Capital Equipment Purchase	25,000	24,945	23,000	0.00	0.00%
11-7-90-5-90.21 2015 FY16 Tandum Truck Principal				8,092.14	0.00%
11-7-90-5-90-22 2015 FY16 Dump Truck Interest				592.34	0.00%
11-7-50-3-80.02 Equipment Note Interest	6,000	-	1,700	0.00	-100.00%
11-7-90-5-90.09 East Main Streetscapes		8,507			0.00%
11-7-90-5-93.01 Highway Capital Reserve	27,700	27,700	27,700	27,700.00	0.00%
11-7-90-5-93.02 Bridge & Culvert Reserve	37,000	37,000	37,000	37,000.00	0.00%
11-7-90-5-93.03 Rainy Day Reserve	-		-		0.00%
Total - Highway Department	1,573,115	1,471,703	1,602,633	1,558,022.82	-2.78%
<hr/>					
Budget Amounts for Voter Approval	3,263,412	3,290,115	3,376,232	3,533,883.89	4.67%