

Town of Richmond  
 FY23 Budget Expense Worksheet  
 11/08/2021

Chart of Account #	Expense Budget Accounts	Budget FY 2021	Actual FY 2021	Budget FY 2022	Budget FY 2023	FY 22/23 % Change
<b>TOWN ADMINISTRATION</b>						
10-7-10-0-10.00	Administration salaries	240,696	242,191	249,721	260,113	4.16%
10-7-10-1-45.02	Contract services animal	3,000	2,588	3,000	3,000	0.00%
10-7-10-0-10.01	Delinquent Tax Collector	12,000	7,757	14,000	10,000	-28.57%
10-7-10-0-10.05	Selectboard	3,750	3,750	3,750	5,000	33.33%
10-7-10-0-10.30	Health insurance opt out	5,000	5,019	5,000	5,000	0.00%
	Overtime	-	-	-	3,000	100.00%
10-7-10-0-11.00	SS/Medicare - Adm.	19,843	20,419	20,692	21,646	4.61%
10-7-10-0-12.00	Municipal retirement	14,066	14,124	14,295	14,295	0.00%
10-7-10-0-15.00	Health insurance	26,423	26,625	24,574	37,591	52.97%
10-7-10-0-15.01	Health insurance HSA	1,000	4,162	4,162	3,055	-26.60%
10-7-10-0-15.02	Health insurance HRA	1,120	240	-	-	0.00%
10-7-10-0-15.03	Long term disability	1,625	1,371	1,485	1,500	1.01%
10-7-10-0-15.04	Health insurance broker fees	2,300	2,795	2,300	2,300	0.00%
10-7-10-1-42.00	Association dues	350	285	350	350	0.00%
10-7-10-0-17.00	Recognitions/Awards	1,250	975	1,250	1,250	0.00%
10-7-10-1-27.00	Training/Education	1,000	30	5,000	1,000	-80.00%
10-7-10-1-29.00	Travel - Adm.	300	59	300	100	-66.67%
10-7-10-0-10.03	Election expenses	1,500	958	1,500	1,500	0.00%
10-7-10-1-25.03	Town reports	3,000	2,918	5,000	3,000	-40.00%
10-7-10-1-20.01	Recording books	3,600	3,518	3,600	3,600	0.00%
10-7-10-1-20.00	Office supplies	4,500	5,851	5,000	5,500	10.00%
10-7-10-1-22.00	Office equipment	3,300	2,257	3,300	13,000	293.94%
10-7-10-1-30.00	Telephone/Internet	3,800	4,013	3,800	4,000	5.26%
10-7-10-1-21.00	Postage - Adm.	8,000	8,407	8,000	8,500	6.25%
10-7-10-1-23.00	Website administration	1,300	583	11,300	4,000	-64.60%
10-7-10-1-24.00	Advertising - Adm.	4,000	1,401	4,000	2,000	-50.00%
10-7-10-3-48.00	General/PACIF Insurance	60,637	37,148	22,811	102,728	350.34%
10-7-10-3-48.01	Town Center Insurance	-	-	8,875	8,875	0.00%
10-7-10-3-43.00	Legal	10,000	31,479	10,000	20,000	100.00%
10-7-10-3-46.00	Engineering Review	3,000	160	3,000	-	-100.00%
10-7-10-1-45.00	Contract services admin	8,500	8,509	5,000	8,000	60.00%
10-7-10-1-45.03	Contract services election	5,500	2,758	5,500	5,000	-9.09%
10-7-10-1-45.05	Contract services technology support	12,500	20,120	12,880	20,000	55.28%
10-7-10-3-44.00	Contracted services independent Auditors	29,070	27,922	37,700	28,000	-25.73%
10-7-10-1-45-06	Technology equipment	2,500	4,850	2,000	12,000	500.00%
10-7-10-2-31.00	Heat	8,500	6,941	8,000	8,000	0.00%
10-7-10-2-32.00	Electric	8,000	9,518	9,000	10,000	11.11%
10-7-10-2-32.01	Electric Vehicle Charging Station	-	273	100	500	400.00%
10-7-10-2-33.00	Water and Sewer	5,500	6,687	7,000	7,000	0.00%

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 FY23 Budget Expense Worksheet  
 11/08/2021

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10-7-10-2-34.00	Trash removal	1,800	1,786	2,000	2,000	0.00%
10-7-10-2-62.00	Building maintenance	11,000	22,041	15,000	15,000	0.00%
10-7-10-2-62.01	Landscaping & tree maintenance	2,000	-	1,500	1,500	0.00%
10-7-10-3-42.01	VLCT membership dues	6,161	6,161	6,161	6,161	0.00%
10-7-10-3-80.00	County tax	22,000	22,654	22,500	22,500	0.00%
10-7-10-3-80.03	Emergency management	500	-	500	500	0.00%
10-8-90-5-95.03	Flags	1,000	625	1,000	1,000	0.00%
10-7-10-2-43.01	Fire protection	51,000	49,641	52,141	52,141	0.00%
Total - Town Administration		615,891	621,570	628,047	745,205	18.65%

Town of Richmond  
 FY23 Budget Expense Worksheet  
 11/08/2021

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<b>ASSESSORS</b>						
10-7-12-1-20.00	Office supplies listing	850	-	-	-	0.00%
10-7-12-1-45.00	Contract listing services	23,000	23,751	24,000	24,000	0.00%
10-7-12-1-45.01	Contract reappraisal services (town wide)	-	-	87,480	64,500	-26.27%
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	14,500	14,500	14,500	14,500	0.00%
Total - Listers		39,850	38,251	127,480	104,500	-18.03%

Town of Richmond  
 FY23 Budget Expense Worksheet  
 11/08/2021

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<b>PLANNING AND ZONING</b>						
10-7-15-0-10.00	Salaries	67,922	70,791	88,468	104,852	18.52%
	Overtime	-	-	-	1,000	100.00%
10-7-15-0-11.00	SS/Medicare - Adm.	5,230	5,722	6,812	8,151	19.65%
10-7-15-0-12.00	Municipal retirement	2,621	3,776	5,529	5,529	0.00%
10-7-15-0-15.00	Health insurance	19,669	25,684	39,996	40,586	1.48%
10-7-15-0-15.01	Health insurance opt-out	-	-	-	-	0.00%
10-7-15-0-15.03	Long term disability	325	327	575	575	0.00%
10-7-15-1-27.00	Training/Education	800	45	800	800	0.00%
10-7-15-1-29.00	Travel - PZ	600	228	600	600	0.00%
10-7-15-1-42.00	Association dues	500	199	500	500	0.00%
10-7-15-1-20.00	Office supplies	4,000	1,411	3,000	3,000	0.00%
	Office equipment	-	-	-	1,000	100.00%
10-7-15-1-21.00	Postage - PZ	400	-	400	400	0.00%
10-7-15-1-24.00	Advertising - PZ	4,500	2,297	5,000	4,000	-20.00%
10-7-15-1-45.00	Contract services planning & zoning	10,000	19,736	4,000	5,000	25.00%
10-7-15-1-45.01	Video & broadcasting	1,500	-	-	-	0.00%
10-7-15-3-43.00	Legal	8,000	3,853	8,000	-	-100.00%
10-7-15-1-43.01	Transportation Planning	-	-	20,000	20,000	0.00%
10-8-90-5-95.08	Regional planning dues	5,536	5,536	5,619	5,700	1.44%
	Engineering	-	-	-	2,000	
	Legal Reserve	-	-	-	8,000	100.00%
<b>Total - Planning and Zoning</b>		<b>131,603</b>	<b>139,606</b>	<b>189,299</b>	<b>211,693</b>	<b>11.83%</b>

Town of Richmond  
 FY23 Budget Expense Worksheet  
 11/08/2021

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<b>POLICE DEPARTMENT</b>						
10-7-20-0-10.00	Regular salaries	297,228	199,732	342,700	375,000	9.43%
10-7-20-0-10.01	SRO contract hours	39,800	-	-	-	0.00%
10-7-20-0-10.06	On-call hours	11,500	-	11,500	11,500	0.00%
10-7-20-0-10.99	Overtime	35,000	4,776	20,000	20,000	0.00%
10-7-20-0-10.30	Health insurance opt out	-	2,308	5,000	5,000	0.00%
10-7-20-0-11.00	Social Security/Medicare	29,532	16,739	29,198	31,686	8.52%
10-7-20-0-12.00	Municipal retirement	31,065	19,385	31,374	31,374	0.00%
10-7-20-0-15.00	Health insurance	96,557	59,972	95,064	86,830	-8.66%
10-7-20-0-15.01	Health insurance HSA	500	1,387	-	1,528	100.00%
10-7-20-0-15.05	Health insurance HRA	560	560	-	-	0.00%
10-7-20-0-15.03	Long term disability	3,157	951	1,991	1,515	-23.91%
10-7-20-0-15.04	Short Term disability	-	780	624	535	-14.26%
10-7-20-0-10.05	Life insurance	1,800	528	1,500	2,000	33.33%
10-7-20-0-10.04	Constable training	500	-	500	500	0.00%
10-7-20-1-27.00	Training/Education	4,000	332	5,000	5,000	0.00%
10-7-20-1-29.00	Travel	500	-	500	500	0.00%
10-7-20-1-16.00	Uniforms, vests, tazors	4,000	2,308	7,600	7,600	0.00%
10-7-20-1-16.01	Body Cameras	-	-	10,000	5,000	-50.00%
10-7-20-1-20.00	Office supplies	2,500	1,273	2,500	2,500	0.00%
10-7-20-1-22.00	Office equipment (Copier & DPS)	2,500	694	8,000	8,000	0.00%
10-7-20-1-22.01	Computer - office & Camera	4,000	3,831	1,000	1,500	50.00%
10-7-20-1-27.01	Dispatch	-	-	15,750	15,750	0.00%
10-7-20-1-28.00	Forensic testing	500	-	500	500	0.00%
10-7-20-1-30.00	Telephone	10,000	8,556	10,000	10,000	0.00%
10-7-20-1-22.02	General/PACIF insurance	42,337	43,207	44,077		-100.00%
10-7-20-2-20.10	Polygraph testing	500	-	800	800	0.00%
10-7-20-3-20.00	Police supplies (non office & non uniform)	9,500	1,737	9,500	5,000	-47.37%
10-7-20-5-50.00	Fuel: Gas & Electric	18,000	8,799	18,000	18,000	0.00%
10-7-20-3-35.00	Equipment repair	1,500	362	1,500	1,500	0.00%
10-7-20-5-52.00	Police cruiser repair	8,000	6,711	8,000	8,000	0.00%
10-7-20-5-52.19	Police cruiser tires	3,500	1,999	3,500	3,500	0.00%
10-7-20-5-52.18	Police cruiser equipment	6,000	-	6,000	23,000	283.33%
10-7-20-0-90.01	Police cruiser purchase	42,000	-	45,000	76,000	68.89%
10-7-90-5-93.01	Police capital reserve	10,000	10,000	22,500	-	-100.00%
10-7-20-5-50.01	Community outreach	6,879	6,810	10,000	8,749	-12.51%
Total - Police Department		723,415	403,738	769,178	768,367	-0.11%

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 FY23 Budget Expense Worksheet  
 11/08/2021

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<b>LIBRARY DEPARTMENT</b>						
10-7-35-0-10.00	Salaries	156,933	148,788	162,964	169,483	4.00%
10-7-35-0-10.30	Health insurance opt out	5,000	6,192	5,000	5,000	0.00%
10-7-35-0-11.00	Social Security/Medicare	12,469	12,084	12,933	13,435	3.88%
10-7-35-0-12.00	Municipal retirement	7,172	7,441	7,703	7,973	3.51%
10-7-35-0-15.00	Health insurance	28,809	19,681	29,201	29,616	1.42%
10-7-35-0-15.03	Long term disability	661	625	660	670	1.52%
10-7-35-1-27.00	Training/Education	300	-	300	300	0.00%
10-7-35-1-29.00	Travel	300	-	300	300	0.00%
10-7-35-1-20.00	Office supplies	2,000	3,528	2,000	2,000	0.00%
10-7-35-1-21.00	Postage	800	481	500	500	0.00%
10-7-35-1-22.00	Computer	2,250	260	2,250	2,250	0.00%
10-7-35-3-20.01	Books	17,000	15,138	17,000	17,000	0.00%
10-7-35-3-45.01	Programs	1,200	763	1,200	1,200	0.00%
10-7-35-1-29.01	General/PACIF insurance	6,826	7,105	7,384		-100.00%
10-7-35-1-30.00	Telephone	2,600	2,669	2,650	2,700	1.89%
10-7-35-2-31.00	Heat	3,000	2,652	2,500	2,500	0.00%
10-7-35-2-32.00	Electricity	4,500	3,259	4,200	4,200	0.00%
10-7-35-2-33.00	Water and Sewer	2,000	1,605	2,050	2,050	0.00%
10-7-35-2-62.00	Bulding Maintenance (routine)	10,000	6,016	10,000	12,000	20.00%
10-7-90-2-92.01	Library reserve	8,000	8,000	12,000	12,000	0.00%
Total - Richmond Free Library		271,820	246,287	282,795	285,177	0.84%

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 FY23 Budget Expense Worksheet  
 11/08/2021

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<b>FIRE DEPARTMENT</b>						
10-7-40-0-10.00	Salaries	45,000	31,471	50,000	50,000	0.00%
10-7-40-0-11.00	Social Security/Medicare	3,465	2,677	3,850	3,850	0.00%
10-7-40-1-18.00	Medical	4,000	-	3,000	-	-100.00%
10-7-40-1-27.00	Training/Education	2,000	307	1,500	2,000	33.33%
10-7-40-1-29.00	Travel	600	-	600	1,600	166.67%
10-7-40-1-30.00	Telephone	3,500	3,287	3,500	3,500	0.00%
10-7-40-1-95.00	Public relations	600	307	600	600	0.00%
10-7-40-2-31.00	Heat	2,500	2,466	2,500	3,000	20.00%
10-7-40-2-32.00	Electricity	2,100	1,889	2,300	2,300	0.00%
10-7-40-2-33.00	Water and Sewer	1,500	1,949	1,500	2,000	33.33%
10-7-40-2-62.00	Maintenance	20,000	2,726	11,000	10,000	-9.09%
10-7-40-2-30.00	General/PACIF insurance	6,510	9,299	10,349		-100.00%
10-7-40-3-00.00	Turnout gear	10,000	10,210	-	-	0.00%
10-7-40-3-00.01	Air packs	16,000	16,419	-	-	2.00%
10-7-40-5-35.01	Radio repair & replacement	3,000	2,388	3,000	10,000	233.33%
10-7-40-5-35.03	Radio dispatch	6,000	3,615	5,600	5,600	0.00%
10-7-40-5-50.00	Gas, oil & diesel fuel	4,000	1,986	3,500	3,500	0.00%
10-7-40-5-51.01	Pump testing	1,500	64	1,000	1,000	0.00%
10-7-40-5-52.00	Fleet maintenance	14,000	7,366	14,000	10,000	-28.57%
10-7-40-5-52.02	Hose testing	2,500	-	2,500	4,000	60.00%
10-7-40-5-53.01	Equipment repair	4,000	818	3,500	3,000	-14.29%
10-7-40-5-55.00	Supplies	3,000	1,694	3,000	3,000	0.00%
10-7-40-5-57.00	Equipment purchase	30,000	26,596	41,594	35,000	-15.85%
10-7-40-5-80.05	2018 Engine principal	48,571	48,572	48,572	48,572	0.00%
10-7-40-5-80.06	2018 Engine interest	10,550	6,044	5,173	4,138	-20.01%
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	1,790	1,790	1,438	965	-32.89%
10-7-90-5-90.05	2015 Engine - bond FY16	50,121	50,121	-	-	0.00%
10-7-90-5-90.06	2015 Engine - Interest FY16	917	942	-	-	0.00%
	Brush Truck	-	-	-	200,000	100.00%
10-7-90-5-93.04	Safety equipment & gear reserve	-	-	40,000	40,000	0.00%
10-7-90-5-93.00	Fire Capital reserve	28,500	28,500	46,395	55,000	18.55%
<b>Total - Fire Department</b>		<b>336,224</b>	<b>273,502</b>	<b>319,971</b>	<b>512,625</b>	<b>60.21%</b>

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 FY23 Budget Expense Worksheet  
 11/08/2021

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<b>RECREATION &amp; TRAILS</b>						
10-7-60-0-10.00	Recreation salaries	2,800	4,626	2,800	2,800	0.00%
10-7-60-0-11.00	Social Security/Medicare	216	565	193	216	11.71%
10-8-90-5-92.22	Lake Iroquois Recreation District	1,300	1,500	1,361	2,000	46.95%
10-7-60-1-42.01	General/PACIF insurance	562	586	1,145		-100.00%
10-7-60-2-32.00	Electricity	700	754	700	800	14.29%
10-7-60-2-33.00	Water and Sewer	1,300	1,740	1,300	1,800	38.46%
10-7-60-2-34.00	Trash removal	1,300	1,354	1,500	1,500	0.00%
10-7-60-2-62.00	Park maintenance	1,500	8,822	1,500	3,000	100.00%
10-7-60-2-62.01	Trails maintenance	1,000	1,023	1,000	1,000	0.00%
10-7-60-2-62.02	Recreation equipment	4,000	2,246	4,000	3,000	-25.00%
10-7-60-3-95.01	Special events	500	400	500	500	0.00%
10-7-60-3-95.00	Conservation commission supplies	500	-	500	500	0.00%
10-7-90-2-92.02	Conservation fund 1Cent	47,354	47,300	47,356	-	-100.00%
	Volunteers Green - pave parking lot	-	-	-	5,000	100.00%
Total - Recreation & Trails		63,032	70,916	63,855	22,116	-65.37%



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 FY23 Budget Expense Worksheet  
 11/08/2021

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<b>CHARITABLE APPROPRIATIONS</b>						
10-8-90-5-95.01	VT Family Network	500	-	500	500	0.00%
10-8-90-5-95.02	Age Well	-	-	2,000	2,500	25.00%
10-8-90-5-95.04	Greater Burlington Industrial Corp. (GBIC)	200	200	200	200	0.00%
10-8-90-5-95.06	Mount Mansfield Community TV (MMCTV)	3,340	3,340	3,340	5,000	49.70%
10-8-90-5-95.07	Lund	1,000	1,000	1,000	1,000	0.00%
10-8-90-5-95.09	Richmond Community Band	400	400	400	400	0.00%
10-8-90-5-95.10	Richmond Rescue	76,483	76,483	78,012	78,012	0.00%
10-8-90-5-95.11	Hale & Hearty	4,100	4,100	-	-	0.00%
10-8-90-5-95.12	Special Services Transportation Agency	1,100	979	1,100	1,000	-9.09%
10-8-90-5-95.13	UVM Home Health & Hospice	9,693	9,693	9,693	10,500	8.33%
10-8-90-5-95.14	VT Center for Independent Living	375	750	375	375	0.00%
10-8-90-5-95.15	Front Porch Forum	200	200	200	100	-50.00%
10-8-90-5-95.16	Committee on Temporary Shelter (COTS)	1,000	1,000	1,000	1,000	0.00%
10-8-90-5-95.17	Our Community Cares Camp (OCCC)	20,000	20,000	3,000	3,000	0.00%
10-8-90-5-95.18	Steps against domestic violence	1,200	1,200	1,000	1,200	20.00%
10-8-90-5-95.20	Chittenden Unit for Special Investigations	7,736	-	7,719	6,234	-19.24%
10-8-90-5-92.21	Lake Iroquois Association	1,000	1,000	1,000	2,000	100.00%
	Farmers Market	-	-	-	1,500	100.00%
	Total - Appropriations	128,327	120,345	110,539	114,521	3.60%
<b>General Fund Total</b>		<b>2,310,162</b>	<b>1,914,215</b>	<b>2,491,165</b>	<b>2,764,203</b>	<b>10.96%</b>

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 FY23 Budget Expense Worksheet  
 11/08/2021

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<b>11-7-50 HIGHWAY</b>						
11-7-50-0-10.00	Regular salaries	305,918	296,294	305,384	316,965	3.79%
11-7-50-0-10.98	Overtime	45,000	33,088	45,000	45,000	0.00%
11-7-50-0-10.30	Health insurance opt out	12,500	13,221	12,250	10,000	-18.37%
11-7-50-0-11.00	Social Security/Medicare	27,983	26,927	27,942	28,641	2.50%
11-7-50-0-12.00	Municipal retirement	21,055	20,992	21,899	21,899	0.00%
11-7-50-0-15.00	Health insurance	67,959	55,978	50,844	71,847	41.31%
11-7-10-0-15.03	Long term disability	1,994	1,582	1,835	1,835	0.00%
11-7-50-0-16.00	Uniforms	3,000	2,832	3,000	3,000	0.00%
11-7-50-2-29.00	Education /Licenses	200	192	200	200	0.00%
11-7-50-1-29.00	Travel	200	94	200	200	0.00%
11-7-50-1-20.00	Office supplies	1,000	458	1,000	1,000	0.00%
11-7-50-1-30.00	Telephone	2,400	3,150	2,724	3,200	17.47%
11-7-50-2-29.01	General Insure/VLCT PACIF	42,404	42,248	42,093		-100.00%
11-7-50-2-31.00	Heat	8,000	7,136	8,000	8,000	0.00%
11-7-50-2-32.00	Electricity - Garage	2,000	2,670	2,000	2,700	35.00%
11-7-50-3-32.01	Electricity - Street lights	17,000	18,494	18,000	18,500	2.78%
11-7-50-2-33.00	Water and Sewer	2,200	2,313	2,200	2,400	9.09%
11-7-50-2-34.00	Trash removal	1,000	1,256	1,200	1,300	8.33%
11-7-50-2-62.00	Building maintenance	47,000	45,830	7,000	8,000	14.29%
11-7-50-5-35.00	Radio	600	-	600	600	0.00%
11-7-50-5-35.01	Radio repair	300	170	300	300	0.00%
11-7-50-5-50.00	Gas & Oil	5,000	3,130	5,000	4,000	-20.00%
11-7-50-5-50.02	Diesel fuel	48,000	26,977	43,000	43,000	0.00%
11-7-50-6-46.00	Engineers/Consultants - roads	800	-	800	500	-37.50%
11-7-50-5-52.00	Repair - Dump Truck Fleet	13,000	14,911	14,000	15,000	7.14%
11-7-50-5-52.06	Repair - Pickup Truck Fleet	1,000	880	1,000	1,000	0.00%
11-7-50-5-52.01	Repair - Excavator	1,500	1,731	1,500	2,000	33.33%
11-7-50-5-52.04	Repair - Grader	500	466	500	1,000	100.00%
11-7-50-5-52.05	Repair - Loader	1,500	434	1,500	500	-66.67%
11-7-50-5-52.07	Repair - Park mower	500	794	1,000	2,500	150.00%
11-7-50-5-52.08	Repair - Roadside mower	500	593	500	500	0.00%
11-7-50-5-52.09	Repair - Tractor	400	368	400	400	0.00%
11-7-50-5-52.10	Repair - Utility vehicle	1,500	651	1,500	1,500	0.00%
11-7-50-5-53.00	Repair - Small equipment	1,000	907	1,000	1,000	0.00%
11-7-50-5-52.03	Winter maintenance attachments	300	-	300	300	0.00%
11-7-50-6-57.01	Cutting edges	10,000	10,468	10,000	10,000	0.00%
11-7-50-5-52.18	Tire chains	1,000	1,247	1,000	1,200	20.00%
11-7-50-5-52.19	Tires	8,000	7,916	8,000	8,000	0.00%

Town of Richmond  
 FY23 Budget Expense Worksheet  
 11/08/2021

Chart of Account #	Expense Budget Accounts	Budget FY 2021	Actual FY 2021	Budget FY 2022	Budget FY 2023	FY 22/23 % Change
11-7-50-6-45.18	Equipment rental	15,000	8,982	15,000	15,000	0.00%
11-7-50-6-57.00	Small equipment purchase	7,000	6,028	7,000	7,000	0.00%
11-7-50-6-57.03	Welding & cutting supplies	1,000	748	1,000	1,000	0.00%
11-7-50-6-57.04	Equip. rental wood chip	2,000	1,340	2,000	2,000	0.00%
11-7-50-6-57.19	Equipment parts - Miscellaneous	1,000	243	1,000	1,000	0.00%
11-7-50-6-60.19	Supplies - Miscellaneous	1,000	-	1,000	1,000	0.00%
11-7-50-6-60.00	Patching	1,000	800	1,000	1,000	0.00%
11-7-50-6-60.01	Chloride	15,000	14,974	15,000	15,000	0.00%
11-7-50-6-62.02	Sweeping	4,000	4,000	4,000	4,200	5.00%
11-7-50-6-63.00	Centerline paint & shoulder	3,500	2,302	4,000	4,000	0.00%
11-7-50-6-63.02	Signs	3,000	3,519	3,000	3,000	0.00%
11-7-50-6-63.03	Crosswalks Illuminated	-	-	4,500	-	-100.00%
11-7-50-6-64.00	Culverts	6,500	5,114	6,500	6,500	0.00%
11-7-50-6-60.03	Gravel & aggregates	150,000	102,461	150,000	140,000	-6.67%
11-7-50-6-60.05	Salt	95,000	67,306	95,000	95,000	0.00%
11-7-50-6-60.06	Sand	40,000	26,879	40,000	40,000	0.00%
11-7-50-6-64.01	Retreatment	293,000	293,882	293,000	294,000	0.34%
11-7-50-6-64.02	Storm water & sidewalks	120,000	93,267	120,000	120,000	0.00%
11-7-90-2-90.11	Jericho Road principal	43,200	43,200	43,200	43,200	0.00%
11-7-90-2-90.13	Jericho Road Interest	20,419	20,419	18,942	17,387	-8.21%
11-7-90-5-90.15	Project 4a Millet storm water	7,046	5,556	7,046	7,046	0.00%
11-7-90-5-90.21	2015 FY16 Tandem truck principal	21,480	21,480	-	-	0.00%
11-7-90-5-90.22	2015 FY16 Dump truck interest	393	404	-	-	0.00%
11-7-90-5-90.36	2017 FY20 Grader principal	30,000	30,000	30,000	30,000	0.00%
11-7-90-5-90.37	2017 FY20 Grader interest	4,176	2,150	1,656	553	-66.61%
11-7-90-5-90.33	2019 FY20 Dump truck principal	26,500	26,500	26,500	26,500	0.00%
11-7-90-5-90.34	2019 FY20 Dump truck interest	3,602	1,854	1,417	929	-34.44%
10-7-90-5-90.44	2020 FY20 Dump Truck principal	26,920	51,920	26,920	26,920	0.00%
11-7-90-5-90.45	2020 FY20 Dump Truck interest	3,392	2,199	2,057	1,065	-48.23%
11-7-90-5-90.49	FY22 Utility Vehicle - Pick up truck	-	-	55,000	-	-100.00%
11-7-90-5-90.46	FY22 Dump Truck #1 deposit	-	-	50,000	-	-100.00%
	FY22 Dump Truck #1 principal	-	-	-		
	FY22 Dump Truck #1 interest	-	-	-		
	Dump Truck #3	-	-	-	157,500	
	Deposit paid with tax revenue	-	-	-	17,500	
	Bucket Loader	-	-	-	117,000	
	Deposit paid with tax revenue	-	-	-	13,000	
	Excavator	-	-	-	191,250	
	Deposit paid with tax revenue	-	-	-	33,750	
	East Main Street Sidewalks	11			250,000	

Town of Richmond  
 FY23 Budget Expense Worksheet  
 11/08/2021

Chart of Account #	Expense Budget Accounts	Budget FY 2021	Actual FY 2021	Budget FY 2022	Budget FY 2023	FY 22/23 % Change
11-7-90-5-93.01	Reserve - Highway Capital	25,000	25,000	25,000	25,000	0.00%
11-7-90-5-93.02	Reserve - Bridge & Culvert	37,000	37,000	37,000	37,000	0.00%
11-7-90-5-93.03	Reserve - Guardrail	5,000	5,000	5,000	5,000	0.00%
11-7-90-5-93.04	Reserve - Sidewalks	-	-	10,000	30,000	200.00%
	Total - Highway Department	<b>1,716,341</b>	<b>1,550,924</b>	<b>1,747,409</b>	<b>2,418,287</b>	38.39%
<b>Budget Amounts for Voter Approval</b>		<b>4,026,503</b>	<b>3,465,139</b>	<b>4,238,574</b>	<b>5,182,490</b>	22.27%

Town of Richmond  
 FY23 Budget Revenue Worksheet  
 11/08/2021

Chart of Accounts	Revenue Budget Accounts	Budget FY21	Actual FY21	Budget FY22	Budget FY23
	Administration Operations				
10-6-01-1-01.10	PROPERTY TAX REVENUE	1,897,405.00	1,893,855	1,984,039.00	2,126,399.65
10-6-01-1-01.12	Delinquent tax penalty	12,000	7,575	14,000	10,000
10-6-01-1-01.13	Delinquent tax interest	9,000	12,086	7,000	7,000
10-6-01-1-01.14	Current taxes - interest	10,000	8,370	10,000	8,000
10-6-01-1-01.19	Education fee retained	-	15,319	15,220	16,199
10-6-01-1-01.17	State PILOT funds	4,879	4,879	4,879	4,879
10-6-02-2-10.10	Act 60 Reappraisal grant	14,500	14,875	14,500	15,000
10-6-02-2-10.12	Equalization grant	1,700	1,750	1,700	1,750
10-6-02-2-10.13	Railroad tax	3,500	3,601	3,700	3,800
10-6-02-2-10.14	Current Use/Hold Harmless program	77,715	79,470	78,841	80,000
10-6-10-1-01.11	Zoning permits/hearing fees	18,000	18,717	22,000	20,000
10-6-10-1-20.01	Water/Sewer admin. reimbursement	30,000	30,000	30,000	30,000
10-6-10-1-20.05	Water/Sewer audit reimbursement	9,250	8,377	12,910	13,000
10-6-10-1-21.01	Town Center rent - utilities reimbursement	23,000	23,000	23,000	23,000
10-6-10-1-21.03	Town Center rent - insurance reimbursement	-	-	8,875	8,875
10-6-10-1-21.02	Water & Sewer insurance reimbursement	23,959	-	-	-
10-6-10-1-40.05	Interest on investments	25,000	8,412	5,000	7,000
10-6-10-2-32.01	Electric Vehicle Charging Station	-	347	100	500
10-6-10-3-11.10	Beverage licenses	1,200	1,335	1,200	1,300
10-6-10-3-11.11	Dog licenses	5,100	4,560	4,000	4,500
10-6-10-3-30.10	Recording fees	18,000	31,960	22,000	30,000
10-6-10-3-30.12	Vault time & copies	3,000	3,168	3,000	3,000
10-6-10-3-30.13	Certified copies	1,200	2,656	1,000	2,700
10-6-10-3-30.14	Marriage licenses	200	180	200	200
10-6-10-3-30.15	Vehicle registration Ffees	200	6	100	100
10-6-10-2-62.00	Building maintenance revenue	11,000	11,000	15,000	15,000
10-6-20-2-01.10	Police local fines	2,000	4,420	2,000	4,500
10-6-20-2-02.10	Police receipts	1,000	285	750	750
10-6-20-2-03.00	CESU contribution - SRO	39,800	-	-	-
10-6-20-2-04.00	Police short term contracts	1,000	-	1,000	1,000
10-6-20-2-20.10	Police overtime/equipment grants	8,000	-	-	-
10-6-20-2-20.11	Uniform traffic tickets	15,000	4,071	15,000	10,000
10-6-20-2-97.00	PD sale of town property	2,000	5,215	3,260	5,000
10-6-35-3-00.10	Rentals & Bolton fees	16,000	1,000	8,000	1,000
10-6-60-6-00.10	Field use fees	500	715	500	500
	<b>FUND BALANCE USAGE</b>				
10-6-40-1-99.10	Fire revenue - unassigned funds	10,000	10,000	-	-
10-6-00-0-00.01	Fire equipment transfer from fund 53	15,000	15,000	-	-
	Fire Capital Reserve Brush Truck	-	-	-	200,000
	Police Capital Reserve Police Cruiser	-	-	-	24,750
10-6-12-1-45.01	Reappraisal Reserve	-	-	87,480	64,500
	General Unassigned Funds	-	-	91,000	20,000
	<b>Total General Fund Revenue</b>	<b>2,310,108</b>	<b>2,226,205</b>	<b>2,491,254</b>	<b>2,764,203</b>
11-6-01-1-01.10	Current year property tax	1,557,818.00	1,557,818	1,576,309.00	1,585,637.31
11-6-02-2-05.10	Highway state aid	113,500	168,458	113,500	113,500
11-6-50-0-01.10	Overweight permits	1,200	1,425	1,400	1,500
11-6-50-0-01.12	Public right of way permits	800	1,330	1,000	1,400
11-6-50-0-01.11	Access permits	300	615	200	500
11-6-50-1-30.01	Garage doors unassigned restricted funds	15,000	15,000	-	-
	<b>FUND TRANSFERS</b>				
11-6-00-0-00.01	Jericho Rd transfer from fund 15	2,723	2,723	-	-
11-6-00-0-00.04	Garage doors transfer from fund 55	25,000	25,000	-	-
11-6-90-5-90.49	Utility Truck transfer from fund 55	-	-	55,000	-
	Highway Equipment Offset (restricted, reserves, or loans)				715,750
	<b>Total Highway Revenue</b>	<b>1,716,341</b>	<b>1,772,370</b>	<b>1,747,409</b>	<b>2,418,287</b>
	<b>Total General &amp; Highway Revenue</b>	<b>4,026,449</b>	<b>3,998,575</b>	<b>4,238,663</b>	<b>5,182,490</b>
	(non tax revenue)	<b>571,226</b>	<b>546,901</b>	<b>678,315</b>	<b>1,470,453</b>

Town of Richmond  
 FY23 Budget Revenue Worksheet  
 11/08/2021

**Tax Rate Estimate FY2023**

<u>Current Fiscal Year</u>	Grandlist July 2021	<u>Amount To Be Raised</u>	<u>Tax Rate per \$100</u>
<b>FY 2021 - 2022</b>	6/4/2021 \$ 4,779,353 \$	3,560,348 \$	0.7449 GF rate for tax billing purposes
		\$	0.0037 GF rate for exemptions
		\$	0.7486 Town rate/SB Approved 07/06/21
<u>Next Fiscal Year</u>	Grandlist Estimate November 2021		
<b>FY 2022 - 2023</b>	\$ 4,812,808 \$	3,712,037 \$	0.7713 GF rate for tax billing purposes
		\$	0.0037 GF rate for exemptions
		\$	0.7750 Total Town Rate/SB - To be set July 2020
		\$	0.0263 Rate Increase over prior year tax rate
			3.52% Percentage increase over prior year

**Amount to be raised from FY23 Property Taxes to support Exemptions**

<u>Exemptions</u>	Homestead \$	Non-Homestead \$	Homestead School Rate	Non-Homestead School F	Tax dollars
Veterans	\$ 240,000		1.6435		3,944
Veterans	\$	120,000		1.8184	2,182
Richmond Terrace	\$	635,638		1.8184	11,558
Total dollars to be raised					17,685
<u>Tax Rate for Exemptions</u>	Grandlist Est December 2021	Tax dollars	Tax Rate		
<b>FY 2022- 2023</b>	\$ 4,779,353 \$	17,685	0.0037	GF rate for exemptions	