

Town of Richmond
 FY23 Budget Expense
 Draft 4 Worksheet 12/20/21

Chart of Account #	Expense Budget Accounts	Budget FY 2021	Actual FY 2021	Budget FY 2022	Budget FY 2023	FY 22/23 % Change
TOWN ADMINISTRATION						
10-7-10-0-10.00	Administration salaries	240,696	242,191	249,721	260,113	4.16%
10-7-10-0-10.02	Compensation Contingency for all GF				50,000	100.00%
10-7-10-0-10.04	Overtime	-	-	-	3,000	100.00%
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%
10-7-10-0-11.00	SS/Medicare - Adm.	19,843	20,419	20,692	25,881	25.08%
10-7-10-0-12.00	Municipal retirement	14,066	14,124	14,295	16,448	15.06%
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	5,000	0.00%
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	2,200	-45.00%
10-7-10-3-48.00	General/PACIF Insurance	60,637	37,148	22,811	12,832	-43.75%
10-7-10-3-48.01	Town Center building insurance	-	-	8,875	4,863	-45.21%
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%
10-7-10-1-45.07	Contracted Grounds Maintenance	-	-	-	50,180	100.00%
10-7-10-1-45-08	Community Well Being	-	-	-	5,000	100.00%
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%
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	6,362	3.26%
10-7-10-3-80.00	County tax	22,000	22,654	22,500	23,100	2.67%
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	767,866	22.26%

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ASSESSORS						
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%

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PLANNING AND ZONING						
10-7-15-0-10.00	Salaries	67,922	70,791	88,468	104,853	18.52%
10-7-15-0-10.01	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	7,145	29.23%
10-7-15-0-15.00	Health insurance	19,669	25,684	39,996	40,586	1.48%
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%
10-7-15-1-20.01	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%
	Total - Planning and Zoning	131,603	139,606	189,299	213,310	12.68%

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POLICE DEPARTMENT						
10-7-20-0-10.00	Regular salaries	297,228	199,732	342,700	358,987	4.75%
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	30,453	4.30%
10-7-20-0-12.00	Municipal retirement	31,065	19,385	31,374	38,184	21.71%
10-7-20-0-15.00	Health insurance	96,557	59,972	95,064	83,590	-12.07%
10-7-20-0-15.01	Health insurance HSA	500	1,387	-	1,041	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	-	-100.00%
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	31,342	-28.89%
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	Cruiser Fuel: Gas	18,000	8,799	18,000	15,150	-15.83%
10-7-20-5-50.02	Cruser Fuel: Electric	-	-	-	1,050	100.00%
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	767,996	-0.15%

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LIBRARY DEPARTMENT						
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	11,778	52.90%
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	4,515	-38.85%
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	293,497	3.78%

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FIRE DEPARTMENT						
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	7,681	-25.78%
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%
10-7-40-5-90.01	FY23 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%
Total - Fire Department		336,224	273,502	319,971	520,306	62.61%

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RECREATION & TRAILS						
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	355	-69.00%
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	22,471	-64.81%

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CHARITABLE APPROPRIATIONS						
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	-	-100.00%
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	114,421	3.51%
	General Fund Total	2,310,162	1,914,215	2,491,165	2,804,366	12.57%

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11-7-50 HIGHWAY						
11-7-50-0-10.00	Regular salaries	305,918	296,294	305,384	316,263	3.56%
11-7-50-0-10.01	Compensation Study Contingency				30,000	100.00%
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	5,000	-59.18%
11-7-50-0-11.00	Social Security/Medicare	27,983	26,927	27,942	28,202	0.93%
11-7-50-0-12.00	Municipal retirement	21,055	20,992	21,899	24,385	11.35%
11-7-50-0-15.00	Health insurance	67,959	55,978	50,844	99,178	95.06%
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	27,213	-35.35%
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	1,000	-80.00%
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	500	-50.00%
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%
11-7-50-6-52.18	Tire chains	1,000	1,247	1,000	1,200	20.00%
11-7-50-6-52.19	Tires	8,000	7,916	8,000	8,000	0.00%
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%

Town of Richmond
 FY23 Budget Expense
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Chart of Account #	Expense Budget Accounts	Budget FY 2021	Actual FY 2021	Budget FY 2022	Budget FY 2023	FY 22/23 % Change
11-7-50-6-60.03	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%
11-7-90-5-90.50	Dump Truck #3	-	-	-	157,500	
11-7-90-5-90.51	Deposit paid with tax revenue	-	-	-	17,500	
11-7-90-5-90.52	Bucket Loader	-	-	-	117,000	
11-7-90-5-90.53	Deposit paid with tax revenue	-	-	-	13,000	
11-7-90-5-90.54	Excavator	-	-	-	191,250	
11-7-90-5-90.55	Deposit paid with tax revenue	-	-	-	33,750	
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	1,716,341	1,550,924	1,747,409	2,244,176	28.43%
	Budget Amounts for Voter Approval	4,026,503	3,465,139	4,238,574	5,048,542	19.11%

Town of Richmond
FY23 Budget Revenue
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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	1,802,708.52
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	83,686
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	4,863
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 Fees	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
	FUND BALANCE USAGE				
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	-	-
53-7-10-1-01.00	Fire Capital Reserve Brush Truck	-	-	-	200,000
51-7-10-1-01.00	Police Capital Reserve Police Cruiser	-	-	-	24,750
10-6-12-1-45.01	Reappraisal Reserve	-	-	87,480	64,500
10-6-40-1-99.10	General Unassigned Funds Comp study	-	-	-	50,000
10-0-00-0-00.00	Contract Grounds Maintenance Unassigned Funds	-	-	-	50,180
10-0-00-0-00.00	Unassigned Funds Server, Phone, Legal,	-	-	91,000	24,000
10-0-00-0-00.00	General Offset (unrestricted unassigned funds)	-	-	-	260,000
	Total General Fund Revenue	2,310,108	2,226,205	2,491,254	2,804,366
11-6-01-1-01.10	Current year property tax	1,557,818.00	1,557,818	1,576,309.00	1,631,526.25
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	-	-
	FUND TRANSFERS				
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	-
11-0-00-0-00.00	Highway Contingency Offset (restricted unassigned fund)	-	-	-	30,000
11-0-00-0-00.00	Highway Equipment Offset (restricted unassigned funds)	-	-	-	415,000
10-0-00-0-00.00	Highway Equipment Offset (unrestricted unassigned funds)	-	-	-	50,750
	Total Highway Revenue	1,716,341	1,772,370	1,747,409	2,244,176
	Total General & Highway Revenue	4,026,449	3,998,575	4,238,663	5,048,542
	(non tax revenue)	571,226	546,901	678,315	1,303,557

Town of Richmond
 FY23 Budget Revenue
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Tax Rate Estimate FY2023

<u>Current Fiscal Year</u>	Grandlist July 2021	<u>Amount To Be Raised</u>	<u>Tax Rate per \$100</u>	
FY 2021 - 2022	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			
FY 2022 - 2023	\$ 4,812,808	\$ 3,434,235	\$	0.7136 GF rate for tax billing purposes
			\$	0.0037 GF rate for exemptions
			\$	0.7173 Total Town Rate/SB - To be set July 2020
			\$	(0.0314) Rate Increase over prior year tax rate
			\$	-4.19% Percentage increase over prior year

Amount to be raised from FY23 Property Taxes to support Exemptions

<u>Exemptions</u>	<u>Homestead \$</u>	<u>Non-Homestead \$</u>	<u>Homestead School Rate</u>	<u>Non-Homestead School Rate</u>	<u>Tax dollars</u>
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>	<u>Grandlist Est December 2021</u>	<u>Tax dollars</u>	<u>Tax Rate</u>		
FY 2022- 2023	\$ 4,779,353	\$ 17,685		0.0037	GF rate for exemptions