

Town of Richmond
 FY22 Budget Expense Worksheet
 Draft
 01/11/2021

Expense Budget Accounts	Budget FY20	Actual FY 20	Budget FY 2021	Budget FY 2022	FY 21/22 % Change
TOWN ADMINISTRATION					
10-7-10-0-10.00 Administration salaries	230,490	230,340	240,696	249,721	3.75%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	14,689	12,000	14,000	16.67%
10-7-10-0-10.30 Health insurance opt out	5,000	5,173	5,000	5,000	0.00%
10-7-10-0-10.03 Election expenses	1,500	383	1,500	1,500	0.00%
10-7-10-0-10.05 Selectboard	3,750	3,750	3,750	3,750	0.00%
10-7-10-0-11.00 SS/Medicare - Adm.	19,191	20,229	19,843	20,692	4.28%
10-7-10-0-12.00 Municipal retirement	12,493	11,815	14,066	14,295	1.63%
10-7-10-0-15.00 Health insurance	19,747	19,672	26,423	24,574	-7.00%
10-7-10-0-15.01 Health insurance HSA	-	1,000	1,000	4,162	316.20%
10-7-10-0-15.02 Health insurance HRA	-	800	1,120	-	-100.00%
10-7-10-0-15.04 Health insurance broker fees	-	585	2,300	2,300	0.00%
10-7-10-0-15.03 Long term disability	1,273	1,304	1,625	1,485	-8.62%
10-7-10-0-17.00 Recognitions/Awards	1,000	998	1,250	1,250	0.00%
10-7-10-1-20.00 Office supplies	4,500	10,406	4,500	5,000	11.11%
10-7-10-1-20.01 Recording books	3,600	2,430	3,600	3,600	0.00%
10-7-10-1-21.00 Postage - Adm.	8,000	7,140	8,000	8,000	0.00%
10-7-10-1-22.00 Office equipment	3,000	2,221	3,300	3,300	0.00%
10-7-10-1-23.00 Website administration	1,200	1,025	1,300	11,300	769.23%
10-7-10-1-24.00 Advertising - Adm.	4,000	2,009	4,000	4,000	0.00%
10-7-10-1-25.03 Town reports	3,000	3,448	3,000	5,000	66.67%
10-7-10-1-27.00 Training/Education	1,000	398	1,000	5,000	400.00%
10-7-10-1-29.00 Travel - Adm.	200	415	300	300	0.00%
10-7-10-1-30.00 Telephone/Internet	4,000	3,302	3,800	3,800	0.00%
10-7-10-1-42.00 Association dues	550	135	350	350	0.00%
10-7-10-1-45.00 Contract services admin	5,000	2,688	8,500	5,000	-41.18%
10-7-10-1-45.02 Contract services animal	2,500	2,542	3,000	3,000	0.00%
10-7-10-1-45.03 Contract services election	3,500	1,267	5,500	5,500	0.00%
10-7-10-1-45.05 Technology support	15,000	17,114	12,500	12,880	3.04%
10-7-10-1-45-06 Technology equipment	2,000	3,070	2,500	2,000	-20.00%
10-7-10-2-31.00 Heat	8,500	6,848	8,500	8,000	-5.88%
10-7-10-2-32.00 Electric	9,000	9,465	8,000	9,000	12.50%
10-7-10-2-32.01 Electric Vehicle Charging Station	-	-	-	100	#DIV/0!
10-7-10-2-33.00 Water and Sewer	7,400	6,131	5,500	7,000	27.27%
10-7-10-2-34.00 Trash removal	1,800	2,139	1,800	2,000	11.11%
10-7-10-2-62.00 Building maintenance	11,000	16,020	11,000	15,000	36.36%
10-7-10-2-62.01 Landscaping & tree maintenance	2,000	1,450	2,000	1,500	-25.00%
10-7-10-3-42.01 VLCT membership dues	5,917	5,917	6,161	6,161	0.00%
10-7-10-3-43.00 Legal	12,000	9,491	10,000	10,000	0.00%

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10-7-10-3-44.00 Independent Auditors	28,500	29,679	29,070	37,700	29.69%
10-7-10-3-46.00 Engineering Review	3,000	-	3,000	3,000	0.00%
10-7-10-3-48.00 General/PACIF Insurance	180,368	150,240	60,637	22,811	-62.38%
10-7-10-3-48.01 Town Ceter Insurance	-	-	-	8,875	
10-7-10-3-80.00 County tax	22,000	22,224	22,000	22,500	2.27%
10-7-10-3-80.03 Emergency management	500	-	500	500	0.00%
10-8-90-5-95.03 Flags	1,000	846	1,000	1,000	0.00%
10-7-10-2-43.01 Fire protection	45,637	50,300	51,000	52,141	2.24%
42-7-10-2-96.00 Electric vehicle supply equipment	1,800	-	-	-	0.00%
Total - Town Administration	705,916	681,099	615,891	628,047	1.97%

Assessors

10-7-12-1-20.00 Office supplies listing	2,000	-	850	0	-100.00%
10-7-12-1-45.00 Contract services listing	23,000	23,452	23,000	24,000	4.35%
10-7-12-1-45.01 Reappraisal Town Wide	-	-	-	87,480	100.00%
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	6,000	6,000	14,500	14,500	0.00%
Total - Listers	32,500	29,452	39,850	127,480	219.90%

PLANNING AND ZONING

10-7-15-0-10.00 Salaries	67,337	60,816	67,922	88,468	30.25%
10-7-15-0-11.00 SS/Medicare - Adm.	5,185	4,822	5,230	6,812	30.25%
10-7-15-0-12.00 Municipal retirement	2,525	2,221	2,621	5,529	110.95%
10-7-15-0-15.00 Health insurance	18,051	12,789	19,669	39,996	103.35%
10-7-15-0-15.01 Health insurance opt-out	-	-	-	-	0.00%
10-7-15-0-15.03 Long term disability	344	242	325	575	76.92%
10-7-15-1-20.00 Office supplies	4,000	1,908	4,000	3,000	-25.00%
10-7-15-1-21.00 Postage - PZ	400	205	400	400	0.00%
10-7-15-1-24.00 Advertising - PZ	3,000	4,426	4,500	5,000	11.11%
10-7-15-1-27.00 Training/Education	800	494	800	800	0.00%
10-7-15-1-29.00 Travel - PZ	600	326	600	600	0.00%
10-7-15-1-42.00 Association dues	-	375	500	500	0.00%
10-7-15-1-45.00 Contract services planning & zoning	4,000	1,533	10,000	4,000	-60.00%
10-7-15-1-45.01 Video & broadcasting	-	660	1,500	-	-100.00%
10-7-15-3-43.00 Legal	10,000	2,310	8,000	8,000	0.00%
10-7-15-1-43.01 Transportation Planning	-	-	-	20,000	
10-8-90-5-95.08 Regional planning dues	5,505	5,505	5,536	5,619	1.50%
Total - Planning and Zoning	121,747	98,633	131,603	189,299	43.84%

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POLICE DEPARTMENT					
10-7-20-0-10.00 Regular salaries	288,173	269,508	297,228	342,700	15.30%
10-7-20-0-10.06 On-call hours	-	129	11,500	11,500	0.00%
10-7-20-0-10.01 SRO contract hours	34,000	12,469	39,800	-	-100.00%
10-7-20-0-10.30 Health insurance opt out	-	-	-	5,000	100.00%
10-7-20-0-10.99 Overtime	40,000	14,698	35,000	20,000	-42.86%
10-7-20-0-11.00 Social Security/Medicare	27,887	22,540	29,532	29,198	-1.13%
10-7-20-0-12.00 Municipal retirement	28,004	23,465	31,065	31,374	0.99%
10-7-20-0-15.00 Health insurance	96,560	88,087	96,557	95,064	-1.55%
10-7-20-0-15.01 Health insurance HSA	-	500	500	-	-100.00%
10-7-20-0-15.05 Health insurance HRA	-	-	560	-	-100.00%
10-7-20-0-15.03 Long term disability	2,001	1,556	3,157	1,991	-36.93%
10-7-20-0-15.04 Short Term disability	-	455	-	624	100.00%
10-7-20-0-10.05 Life insurance	2,200	2,174	1,800	1,500	-16.67%
10-7-20-0-10.04 Constable training	500	-	500	500	0.00%
10-7-20-1-16.00 Uniforms	6,500	3,204	4,000	7,600	90.00%
10-7-20-1-16.01 Body Cameras	-	-	-	10,000	100.00%
10-7-20-1-20.00 Office supplies	2,760	1,227	2,500	2,500	0.00%
10-7-20-1-22.00 Office equipment	2,653	1,314	2,500	8,000	220.00%
10-7-20-1-22.01 Computer - office	4,000	5,509	4,000	1,000	-75.00%
10-7-20-1-22.02 General/PACIF insurance	-	-	42,337	44,077	4.11%
10-7-20-1-27.00 Training/Education	4,000	3,436	4,000	5,000	25.00%
10-7-20-1-27.01 Dispatch	-	-	-	15,750	100.00%
10-7-20-1-28.00 Forensic testing	-	108	500	500	0.00%
10-7-20-1-29.00 Travel	500	-	500	500	0.00%
10-7-20-1-30.00 Telephone	8,000	9,503	10,000	10,000	0.00%
10-7-20-2-20.10 Polygraph testing	700	-	500	800	60.00%
10-7-20-3-20.00 Police supplies	9,500	10,086	9,500	9,500	0.00%
10-7-20-3-35.00 Equipment repair	1,000	362	1,500	1,500	0.00%
10-7-20-5-50.00 Gas & diesel	20,000	15,043	18,000	18,000	0.00%
10-7-20-5-52.00 Police cruiser repair	6,000	6,488	8,000	8,000	0.00%
10-7-20-5-52.18 Police cruiser equipment	4,000	4,736	6,000	6,000	0.00%
10-7-20-5-52.19 Police cruiser tires	3,000	2,972	3,500	3,500	0.00%
10-7-20-0-90.01 Police cruiser purchase	-	-	42,000	45,000	7.14%
10-7-90-5-90.20 Police cruiser purchase/lease	35,000	46,824	-	-	0.00%
10-7-90-5-90.21 Police cruiser interest	4,099	493	-	-	0.00%
10-7-90-5-93.01 Police capital reserve	-	-	10,000	22,500	125.00%
10-7-20-5-50.01 Community outreach	9,205	7,700	6,879	10,000	45.38%
Total - Police Department	640,243	554,584	723,415	769,178	6.33%

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LIBRARY DEPARTMENT					
10-7-35-0-10.00 Salaries	146,952	146,519	156,933	162,964	3.84%
10-7-35-0-10.30 Health insurance opt out	10,000	10,042	5,000	5,000	0.00%
10-7-35-0-11.00 Social Security/Medicare	12,085	11,294	12,469	12,933	3.72%
10-7-35-0-12.00 Municipal retirement	6,310	6,846	7,172	7,703	7.40%
10-7-35-0-15.00 Health insurance	840	838	28,809	29,201	1.36%
10-7-35-0-15.03 Long term disability	624	650	661	660	-0.15%
10-7-35-1-20.00 Office supplies	2,250	2,471	2,000	2,000	0.00%
10-7-35-1-21.00 Postage	800	790	800	500	-37.50%
10-7-35-1-22.00 Computer	2,250	845	2,250	2,250	0.00%
10-7-35-1-27.00 Training/Education	300	30	300	300	0.00%
10-7-35-1-29.00 Travel	300	42	300	300	0.00%
10-7-35-1-29.01 General/PACIF insurance	-	-	6,826	7,384	8.17%
10-7-35-1-30.00 Telephone	2,600	2,626	2,600	2,650	1.92%
10-7-35-2-31.00 Heat	3,000	2,402	3,000	2,500	-16.67%
10-7-35-2-32.00 Electricity	4,500	4,123	4,500	4,200	-6.67%
10-7-35-2-33.00 Water and Sewer	1,600	2,036	2,000	2,050	2.50%
10-7-35-2-62.00 Maintenance	9,000	4,856	10,000	10,000	0.00%
10-7-35-3-20.01 Books	17,000	13,663	17,000	17,000	0.00%
10-7-35-3-45.01 Programs	1,200	1,045	1,200	1,200	0.00%
10-7-90-2-92.01 Library reserve	8,000	8,000	8,000	12,000	50.00%
Total - Richmond Free Library	229,611	219,118	271,820	282,795	4.04%

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FIRE DEPARTMENT					
10-7-40-0-10.00 Salaries	40,000	34,541	45,000	50,000	11.11%
10-7-40-0-11.00 Social Security/Medicare	3,080	2,628	3,465	3,850	11.11%
10-7-40-1-18.00 Medical	-	2,815	4,000	3,000	-25.00%
10-7-40-1-27.00 Training/Education	1,500	1,022	2,000	1,500	-25.00%
10-7-40-1-29.00 Travel	400	-	600	600	0.00%
10-7-40-1-30.00 Telephone	3,500	2,764	3,500	3,500	0.00%
10-7-40-1-95.00 Public relations	500	522	600	600	0.00%
10-7-40-2-31.00 Heat	2,500	2,366	2,500	2,500	0.00%
10-7-40-2-32.00 Electricity	2,100	2,169	2,100	2,300	9.52%
10-7-40-2-33.00 Water and Sewer	1,500	1,082	1,500	1,500	0.00%
10-7-40-2-62.00 Maintenance	10,000	10,006	20,000	11,000	-45.00%
10-7-40-2-30.00 General/PACIF insurance	5,366	6,988	6,510	10,349	58.97%
10-7-40-3-00.00 Turnout gear	9,000	1,337	10,000	-	-100.00%
10-7-40-3-00.01 Air packs	15,000	14,352	16,000	-	-100.00%
10-7-40-5-35.01 Radio repair	3,000	2,114	3,000	3,000	0.00%
10-7-40-5-35.03 Radio dispatch	6,000	4,640	6,000	5,600	-6.67%
10-7-40-5-50.00 Gas, oil & diesel fuel	4,000	2,933	4,000	3,500	-12.50%
10-7-40-5-51.01 Pump testing	1,500	-	1,500	1,000	-33.33%
10-7-40-5-52.00 Fleet maintenance	11,000	9,526	14,000	14,000	0.00%
10-7-40-5-52.02 Hose testing	2,500	-	2,500	2,500	0.00%
10-7-40-5-53.01 Equipment repair	2,500	776	4,000	3,500	-12.50%
10-7-40-5-55.00 Supplies	3,000	2,529	3,000	3,000	0.00%
10-7-40-5-57.00 Equipment purchase	15,000	14,186	30,000	41,594	38.65%
10-7-40-5-80.05 2018 Engine principal	48,571	48,571	48,571	48,572	0.00%
10-7-40-5-80.06 2018 Engine interest	12,308	19,004	10,550	5,173	-50.97%
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	2,314	2,314	1,790	1,438	-19.66%
10-7-90-5-90.05 2015 Engine - bond FY16	50,121	50,121	50,121	-	-100.00%
10-7-90-5-90.06 2015 Engine - Interest FY16	1,834	1,860	917	-	-100.00%
10-7-90-5-93.04 Safety equipment & gear reserve	-	-	-	40,000	
10-7-90-5-93.00 Fire Capital reserve	28,500	28,500	28,500	46,395	62.79%
Total - Fire Department	296,594	279,665	336,224	319,971	-4.83%

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RECREATION & TRAILS					
10-7-60-0-10.00 Recreation salaries	2,500	2,702	2,800	2,800	0.00%
10-7-60-0-11.00 Social Security/Medicare	193	193	216	193	-10.48%
10-7-60-1-42.00 Lake Iroquois Association dues	100	-	700	700	0.00%
10-7-60-1-42.01 General/PACIF insurance	-	-	562	534	-4.98%
10-7-60-2-32.00 Electricity	700	659	700	700	0.00%
10-7-60-2-33.00 Water and Sewer	1,300	1,274	1,300	1,300	0.00%
10-7-60-2-34.00 Trash removal	1,900	1,474	1,300	1,500	15.38%
10-7-60-2-62.00 Park maintenance	4,000	4,554	1,500	1,500	0.00%
10-7-60-2-62.01 Trails maintenance	1,000	489	1,000	1,000	0.00%
10-7-60-2-62.02 Recreation equipment	1,500	747	4,000	4,000	0.00%
10-7-60-3-95.00 Conservation commission supplies	500	60	500	500	0.00%
10-7-60-3-95.01 Special events	500	-	500	500	0.00%
10-7-60-3-95.02 General/Pacif insurance	-	-	-	611	
10-8-90-5-92.22 Lake Iroquois district	600	1,500	600	750	25.00%
10-7-90-2-92.02 Conservation fund 1Cent	46,465.0	46,465.0	47,354.0	-	-100.00%
10-7-90-2-92.05 Andrew Community Forest	500	-	-	-	0.00%
Total - Recreation & Trails	61,758	60,117	63,032	16,588	-73.68%

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CHARITABLE APPROPRIATIONS					
10-8-90-5-95.01 VT Family Network	500	500	500	500	0.00%
10-8-90-5-95.02 Age Well	2,000	-	-	2,000	100.00%
10-8-90-5-95.04 GBIC	-	-	200	200	0.00%
10-8-90-5-95.06 MMCTV	3,200	3,200	3,340	3,340	0.00%
10-8-90-5-95.07 Lund	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	74,984	74,984	76,483	78,012	2.00%
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	-	-100.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	1,000	844	1,100	1,100	0.00%
10-8-90-5-95.13 UVM Home Health & Hospice	9,693	9,693	9,693	9,693	0.00%
10-8-90-5-95.14 VT Center for Independent Living	375	-	375	375	0.00%
10-8-90-5-95.15 Front Porch Forum	100	100	200	200	0.00%
10-8-90-5-95.16 COTS	1,000	1,000	1,000	1,000	0.00%
10-8-90-5-95.17 OCCC	800	800	20,000	3,000	-85.00%
10-8-90-5-95.18 Steps against domestic violence	-	2,500	1,200	1,000	-16.67%
10-8-90-5-95.20 CUSI Domestic Task Force	7,505	7,505	7,736	7,719	-0.22%
10-8-90-5-92.21 Lake Iroquois Association	1,000	1,000	1,000	1,000	0.00%
Total - Appropriations	107,657	106,626	128,327	110,539	-13.86%
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General Fund Total	2,196,026	2,029,294	2,310,162	2,443,897	5.79%

11-7-50 HIGHWAY

11-7-50-0-10.00 Regular salaries	305,767	289,576	305,918	305,384	-0.17%
11-7-50-0-10.30 Health insurance opt out	10,000	12,244	12,500	12,250	-2.00%
11-7-50-0-10.98 Overtime	30,000	35,902	45,000	45,000	0.00%
11-7-50-0-11.00 Social Security/Medicare	26,624	25,823	27,983	27,942	-0.15%
11-7-50-0-12.00 Municipal retirement	18,673	19,073	21,055	21,899	4.01%
11-7-50-0-15.00 Health insurance	87,645	67,454	67,959	50,844	-25.18%
11-7-10-0-15.03 Long term disability	1,939	1,952	1,994	1,835	-7.97%
11-7-50-0-16.00 Uniforms	3,000	2,802	3,000	3,000	0.00%
11-7-50-1-20.00 Office supplies	1,000	519	1,000	1,000	0.00%
11-7-50-1-29.00 Travel	-	39	200	200	0.00%
11-7-50-1-30.00 Telephone	2,400	2,724	2,400	2,724	13.50%
11-7-50-2-29.00 Education /Licenses	400	210	200	200	0.00%
11-7-50-2-29.01 General Insure/VLCT PACIF	-	-	42,404	42,093	-0.73%
11-7-50-2-31.00 Heat	8,000	4,917	8,000	8,000	0.00%
11-7-50-2-32.00 Electricity	2,000	1,931	2,000	2,000	0.00%
11-7-50-2-33.00 Water and Sewer	2,200	2,037	2,200	2,200	0.00%
11-7-50-2-34.00 Trash removal	1,100	1,253	1,000	1,200	20.00%
11-7-50-2-62.00 Maintenance	7,000	4,776	47,000	7,000	-85.11%
11-7-50-3-32.01 Street lights	15,500	18,332	17,000	18,000	5.88%
11-7-50-5-35.00 Radio	600	726	600	600	0.00%

Town of Richmond
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 Draft
 01/11/2021

Expense Budget Accounts	Budget FY20	Actual FY 20	Budget FY 2021	Budget FY 2022	FY 21/22 % Change
11-7-50-5-35.01 Radio repair	300	-	300	300	0.00%
11-7-50-5-50.00 Gas & Oil	3,500	3,949	5,000	5,000	0.00%
11-7-50-5-50.02 Diesel fuel	45,000	34,353	48,000	43,000	-10.42%
11-7-50-5-52.00 Fleet repair trucks	13,000	14,313	13,000	14,000	7.69%
11-7-50-5-52.01 Excavator repair	1,500	1,483	1,500	1,500	0.00%
11-7-50-5-52.03 Winter maintenance attachments	300	642	300	300	0.00%
11-7-50-5-52.04 Grader repair	500	-	500	500	0.00%
11-7-50-5-52.05 Loader	1,500	104	1,500	1,500	0.00%
11-7-50-5-52.06 Pickup repair	1,000	454	1,000	1,000	0.00%
11-7-50-5-52.07 Park mower	500	612	500	1,000	100.00%
11-7-50-5-52.08 Roadside mower	500	485	500	500	0.00%
11-7-50-5-52.09 Tractor	400	353	400	400	0.00%
11-7-50-5-52.10 Utility vehicle	1,500	3,570	1,500	1,500	0.00%
11-7-50-5-52.18 Tire chains	1,000	1,085	1,000	1,000	0.00%
11-7-50-5-52.19 Tires	8,000	7,939	8,000	8,000	0.00%
11-7-50-5-53.00 Small equipment repair	1,000	7,193	1,000	1,000	0.00%
11-7-50-6-45.18 Equipment rental	15,000	10,413	15,000	15,000	0.00%
11-7-50-6-46.00 Engineers/Consultants - roads	800	400	800	800	0.00%
11-7-50-6-57.00 Small equipment purchase	7,000	5,858	7,000	7,000	0.00%
11-7-50-6-57.01 Cutting edges	10,000	9,899	10,000	10,000	0.00%
11-7-50-6-57.03 Welding & cutting supplies	1,000	719	1,000	1,000	0.00%
11-7-50-6-57.04 Equip. rental wood chip	2,000	-	2,000	2,000	0.00%
11-7-50-6-57.19 Misc. equipment parts	1,000	-	1,000	1,000	0.00%
11-7-50-6-60.00 Patching	1,000	740	1,000	1,000	0.00%
11-7-50-6-60.01 Chloride	15,000	12,927	15,000	15,000	0.00%
11-7-50-6-60.19 Miscellaneous supplies	1,000	54	1,000	1,000	0.00%
11-7-50-6-62.02 Sweeping	4,000	3,700	4,000	4,000	0.00%
11-7-50-6-63.00 Centerline paint & shoulder	2,500	2,423	3,500	4,000	14.29%
11-7-50-6-63.02 Signs	3,000	6,309	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	6,970	6,500	6,500	0.00%
11-7-50-6-60.03 Gravel & aggregates	150,000	147,668	150,000	150,000	0.00%
11-7-50-6-60.05 Salt	80,000	80,368	95,000	95,000	0.00%
11-7-50-6-60.06 Sand	48,000	49,236	40,000	40,000	0.00%
11-7-50-6-64.01 Retreatment	293,000	291,027	293,000	293,000	0.00%
11-7-50-6-64.02 Storm water & sidewalks	115,000	153,271	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	21,806	21,806	20,419	18,942	-7.23%
11-7-90-5-90.01 2015 FY15 Tandem dump truck principal	19,844	19,844	-	-	0.00%
11-7-90-3-80.14 2015 FY15 Tandem dump truck interest	480	460	-	-	0.00%
11-7-90-5-90.15 Project 4a Millet storm water	7,046	7,039	7,046	7,046	0.00%
11-7-90-5-90.21 2015 FY16 Tandem truck principal	21,480	21,480	21,480	-	-100.00%

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11-7-90-5-90-22 2015 FY16 Dump truck interest	393	797	393	-	-100.00%
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	5,220	7,863	4,176	1,656	-60.34%
11-7-90-5-90.33 2019 FY20 Dump truck principal	26,500	26,503	26,500	26,500	0.00%
11-7-90-5-90.34 2019 FY20 Dump truck interest	4,251	6,800	3,602	1,417	-60.66%
11-7-90-5-90.38 2019 FY20 Dump truck deposit	25,000	-	-	-	0.00%
11-7-90-5-90.41 RIP RAP principal	138,000	-	-	-	0.00%
11-7-90-5-90.42 RIP RAP interest	2,719	-	-	-	0.00%
10-7-90-5-90.44 2020 FY20 Dump Truck principal	-	-	26,920	26,920	0.00%
11-7-90-5-90.45 2020 FY20 Dump Truck interest	-	1,678	3,392	2,057	-39.36%
11-7-90-5-90.49 FY22 Utility Vehicle - Pick up truck	-	-	-	55,000	100.00%
11-7-60-5-90.46 FY22 Dump Truck #1 deposit	-	-	-	50,000	100.00%
11-7-90-5-93.01 Highway capital reserve	27,700	27,700	25,000	25,000	0.00%
11-7-90-5-93.02 Bridge & culvert reserve	37,000	37,000	37,000	37,000	0.00%
11-7-90-5-93.03 Guardrail reserve	5,000	5,000	5,000	5,000	0.00%
11-7-90-5-93.04 Sidewalk reserve	-	-	-	10,000	#DIV/0!
Total - Highway Department	1,774,787	1,607,981	1,716,341	1,747,409	1.81%
Budget Amounts for Voter Approval	3,970,813	3,637,275	4,026,503	4,191,306	4.09%

Town of Richmond
 FY21 Budget Revenue Worksheet
 01/11/2021

Revenue Budget Accounts	Budget FY20	Actual FY20	Budget FY 2021	Budget FY22
Administration Operations				
10-6-01 PROPERTY TAX REVENUE	1,817,394	1,831,625	1,897,459.01	2,027,682.65
10-6-01-1-01.12 Delinquent tax penalty	10,000	14,443	12,000	14,000
10-6-01-1-01.13 Delinquent tax interest	11,000	13,642	9,000	7,000
10-6-01-1-01.14 Current taxes - interest	8,000	9,147	10,000	10,000
10-6-01-1-01.19 Education fee retained	-	15,067	-	15,220
10-6-01-1-01.17 State PILOT funds	3,800	4,879	4,879	4,879
10-6-02-2-10.10 Act 60 Reappraisal grant	14,500	14,807	14,500	14,500
10-6-02-2-10.12 Equalization grant	1,700	1,742	1,700	1,700
10-6-02-2-10.13 Railroad tax	3,000	3,601	3,500	3,700
10-6-02-2-10.14 Current Use/Hold Harmless program	78,000	78,000	77,715	78,841
10-6-10-1-01.11 Zoning permits/hearing fees	20,000	18,397	18,000	22,000
10-6-10-1-20.01 Water/Sewer admin. reimbursement	20,000	20,000	30,000	30,000
10-6-10-1-20.05 Water/Sewer audit reimbursement	-	-	9,250	12,910
10-6-10-1-21.01 Town Center rent - utilities reimbursement	25,400	22,444	23,000	23,000
10-6-10-1-21.03 Town Center rent - insurance reimbursement	-	-	-	8,875
10-6-10-1-21.02 Water & Sewer insurance reimbursement	26,656	13,087	23,959	-
10-6-10-1-40.05 Interest on investments	10,000	31,115	25,000	5,000
10-6-10-2-32.01 Electric Vehicle Charging Station	-	-	-	100
10-6-10-3-11.10 Beverage licenses	1,200	970	1,200	1,200
10-6-10-3-11.11 Dog licenses	5,100	3,685	5,100	4,000
10-6-10-3-30.10 Recording fees	18,000	27,702	18,000	22,000
10-6-10-3-30.12 Vault time & copies	3,000	3,530	3,000	3,000
10-6-10-3-30.13 Certified copies	1,200	1,778	1,200	1,000
10-6-10-3-30.14 Marriage licenses	200	210	200	200
10-6-10-3-30.15 Vehicle registration Ffees	250	168	200	100
10-6-10-2-62.00 Building maintenance revenue	11,000	15,333	11,000	15,000
10-6-20-2-01.10 Police local fines	1,000	5,258	2,000	2,000
10-6-20-2-02.10 Police receipts	900	630	1,000	750
10-6-20-2-03.00 CESU contribution - SRO	34,000	-	39,800	-
10-6-20-2-04.00 Police short term contracts	500	660	1,000	1,000
10-6-20-2-04.01 Police Bolton contract	4,320	360	-	-
10-6-20-2-20.10 Police overtime/equipment grants	13,000	-	8,000	-
10-6-20-2-20.11 Uniform traffic tickets	23,000	8,876	15,000	15,000
10-6-20-2-97.00 PD sale of town property	500	-	2,000	3,260
10-6-35-3-00.10 Rentals & Bolton fees	8,000	11,902	16,000	8,000
10-6-40-1-20.01 Fire sale of town property	-	-	-	-
10-6-60-6-00.10 Field use fees	400	739	500	500
FUND BALANCE USAGE				
10-6-10-2-96.00 Electric vehicle supply - unassigned funds	1,800	-	-	-
10-6-20-5-50.01 Community Outreach - unassigned funds	9,205	-	-	-
10-6-40-1-99.10 Fire revenue - unassigned funds	-	-	10,000	-
10-6-10-1-30.03 Technical service rev - unassigned funds	10,000	2,114	-	-
10-6-00-0-00.01 Fire equipment transfer from fund 53	-	-	15,000	-
10-6-12-1-45.01 Reappraisal transfer from fund 61	-	-	-	87,480
Unassigned Unrestricted funds	-	-	-	-
Total General Fund Revenue	2,196,025	2,175,909	2,310,162	2,443,897
11-6-01-1-01.10 Current year property tax	1,447,595	1,447,595	1,557,818.45	1,576,309.00
11-6-02-2-05.10 Highway state aid	113,500	115,983	113,500	113,500
11-6-50-0-01.10 Overweight permits	1,500	1,345	1,200	1,400
11-6-50-0-01.12 Public right of way permits	300	2,165	800	1,000
11-6-50-0-01.11 Access permits	150	200	300	200
11-6-50-1-30.01 RIP RAP from unassigned restricted funds	140,719	-	-	-
11-6-50-1-30.01 Garage doors unassigned restricted funds	-	-	15,000	-
FUND TRANSFERS				
11-6-00-0-00.01 Jericho Rd transfer from fund 15	46,023	46,023	2,723	-
11-6-00-0-00.02 Truck deposit transfer from fund 55	25,000	25,000	-	-
11-6-00-0-00.04 Garage doors transfer from fund 55	-	-	25,000	-
11-6-90-5-90.49 Utility Truck transfer from fund 55	-	-	-	55,000
Total Highway Revenue	1,774,787	1,638,311	1,716,341	1,747,409
Total General & Highway Revenue	3,970,813	3,814,220	4,026,503	4,191,306
(non tax revenue)	705,823	535,001	546,226	587,315

Tax Rate Estimate FY2022					
<u>Current Fiscal Year</u>		<u>Grandlist July 2020</u>	<u>Amount To Be Raised</u>	<u>Tax Rate</u>	
FY 2020 - 2021	7/1/2020	\$ 4,735,395	\$ 3,455,277	0.7297	GF rate for tax billing purposes
				0.0000	GF rate for exemptions
				0.7297	Town rate/SB Approved 06/22/2020
<u>Next Fiscal Year</u>		<u>Grandlist Est December 2020</u>			
FY 2021 - 2022		\$ 4,775,640	\$ 3,603,992	0.7547	GF rate for tax billing purposes
				0.0037	GF rate for exemptions
				0.7583	Total Town Rate/SB - To be set July 2020
				0.0287	Rate Increase over prior year tax rate
				3.93%	Percentage increase over prior year

Amount to be raised from FY22 Property Taxes to support Exemptions					
<u>Exemptions</u>	<u>Homestead \$</u>	<u>Non-Homestead \$</u>	<u>Homestead Rate</u>	<u>Non-Homestead Rate</u>	<u>Tax dollars</u>
Veterans	\$ 300,000		1.6435		4,931
Veterans		\$ 60,000		1.8184	1,091
Richmond Terrace		\$ 635,638		1.8184	11,558
Total dollars to be raised					17,580
<u>Tax Rate for Exemptions</u>		<u>Grandlist Est December 2020</u>	<u>Tax dollars</u>	<u>Tax Rate</u>	
FY 2021 - 2022		\$ 4,775,640	\$ 17,580	0.0037	GF rate for exemptions

Amount to be Raised from FY22 Property Taxes	
\$	2,443,897 GF Expense
\$	(416,215) GF Non-Property Tax Revenues
\$	2,027,683 GF Property Taxes to be Raised
\$	1,747,409 Highway Expense
\$	(171,100) HWY Non-Property Tax Revenues
\$	1,576,309 HWY Property Taxes to be Raised
\$	3,603,992 Total Amount to be Raised