

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
TOWN ADMINISTRATION					
10-7-10-0-10.00 Administration Salaries	225,301	228,082	230,490	231,456	0.42%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	1,335,145	10,000	12,000	20.00%
10-7-10-0-10.30 Health Insurance Opt out	0	2,308	5,000	5,000	0.00%
10-7-10-0-10.03 Election Expenses	2,700	566	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.	17,348	19,181	19,191	19,131	-0.32%
10-7-10-0-12.00 Municipal Retirement	10,055	11,372	12,493	11,174	-10.56%
10-7-10-0-15.00 Health Insurance	43,401	28,589	19,747	18,885	-4.37%
10-7-10-0-15.03 Long Term Disability	1,325	1,139	1,273	1,325	4.08%
10-7-10-0-17.00 Recognitions/Awards	800	1,260	1,000	1,250	25.00%
10-7-10-1-20.00 Office Supplies	3,250	7,364	4,500	5,000	11.11%
10-7-10-1-20.01 Recording Books	3,600	1,915	3,600	3,600	0.00%
10-7-10-1-21.00 Postage - Adm.	7,500	5,559	8,000	8,000	0.00%
10-7-10-1-22.00 Office Equipment	2,500	3,102	3,000	3,300	10.00%
10-7-10-1-23.00 Website Administration	1,100	1,282	1,200	1,300	8.33%
10-7-10-1-24.00 Advertising - Adm.	4,000	3,568	4,000	4,000	0.00%
10-7-10-1-25.03 Town Reports	3,000	2,475	3,000	3,000	0.00%
10-7-10-1-27.00 Training/Education	1,500	790	1,000	1,000	0.00%
10-7-10-1-29.00 Travel - Adm.	150	179	200	300	50.00%
10-7-10-1-30.00 Telephone/Internet	4,600	3,768	4,000	3,800	-5.00%
10-7-10-1-42.00 Association Dues	550	215	550	350	-36.36%
10-7-10-1-45.00 Contract Services Admin	11,600	9,145	5,000	5,000	0.00%
10-7-10-1-45.02 Contract Services Animal	3,200	2,739	2,500	3,000	20.00%
10-7-10-1-45.03 Contract Services Election	4,700	3,231	3,500	5,500	57.14%
10-7-10-1-45.05 Technology Support	1,000	12,392	15,000	15,000	0.00%
10-7-10-1-45.06 Technology Equipment	-	-	2,000	-	-100.00%
10-7-10-2-31.00 Heat	9,000	8,631	8,500	8,500	0.00%
10-7-10-2-32.00 Electricity	9,500	7,896	9,000	8,000	-11.11%
10-7-10-2-33.00 Water and Sewer	6,800	6,280	7,400	6,500	-12.16%
10-7-10-2-34.00 Trash Removal	2,000	1,618	1,800	1,800	0.00%
10-7-10-2-62.00 Building Maintenance	11,000	26,471	11,000	11,000	0.00%
10-7-10-2-62.01 Landscaping & Tree Maint	2,000	573	2,000	2,000	0.00%
10-7-10-3-42.01 VLCT Membership Dues	5,800	6,077	5,917	6,077	2.70%
10-7-10-3-43.00 Legal	7,500	5,702	12,000	10,000	-16.67%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
10-7-10-3-44.00 Independent Auditors	26,000	30,591	28,500	29,070	2.00%
10-7-10-3-46.00 Engineering Review	3,000	(1,800)	3,000	3,000	0.00%
10-7-10-3-48.00 General Insure/VLCT PACIF	157,000	167,486	180,368	180,000	-0.20%
10-7-10-3-80.00 County Tax	22,000	21,729	22,000	22,000	0.00%
10-7-10-3-80.03 Emergency Management	500	-	500	500	0.00%
10-7-90-5-93.02 Rip Rap principal	-	-	138,000	-	-100.00%
10-7-90-5-93.03 Rip Rap interest	-	-	2,719	-	-100.00%
10-8-90-5-95.03 Flags	1,000	1,827	1,000	1,000	0.00%
10-7-10-2-43.01 Fire Protection	45,637	45,637	45,637	51,000	11.75%
42-7-10-2-96.00 Electric Vehicle Supply Equipment	-	-	1,800	-	-100.00%
Total - Town Administration	675,666	2,017,830	846,635	708,068	-16.37%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
Assessors					
10-7-12-1-20.00 Office Supplies Listing	850	1,120	2,000	850	-57.50%
10-7-12-1-45.00 Contract Services Listing	21,600	21,188	23,000	23,000	0.00%
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	6,000	14,500	141.67%
Total - Listers	29,950	28,308	32,500	39,850	22.62%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
PLANNING AND ZONING					
10-7-15-0-10.00 Salaries	65,484	71,375	67,337	74,433	10.54%
10-7-15-0-11.00 SS/Medicare - Adm.	5,042	5,324	5,185	5,731	10.53%
10-7-15-0-12.00 Municipal Retirement	2,385	2,611	2,525	2,886	14.29%
10-7-15-0-15.00 Health Insurance	4,513	4,121	18,051	18,885	4.62%
10-7-15-0-15.01 Health Insurance Opt-Out	1,261	1,278	-	-	0.00%
10-7-15-0-15.03 Long Term Disability	375	344	344	356	3.49%
10-7-15-1-20.00 Office Supplies	2,800	4,764	4,000	5,000	25.00%
10-7-15-1-21.00 Postage - PZ	400	203	400	400	0.00%
10-7-15-1-24.00 Advertising - PZ	3,000	4,354	3,000	4,500	50.00%
10-7-15-1-27.00 Training/Education	800	230	800	800	0.00%
10-7-15-1-29.00 Travel - PZ	600	389	600	600	0.00%
10-7-15-1-42.00 Association Dues	210	-	-	200	100.00%
10-7-15-1-45.00 Contract Services Planning and Zoning	4,000	1,600	4,000	6,000	50.00%
10-7-15-1-45.01 Video & Broadcasting	-	540	-	1,500	100.00%
10-7-15-3-43.00 Legal	5,000	4,469	10,000	8,000	-20.00%
10-8-90-5-95.08 Regional Planning Dues	5,800	5,414	5,505	5,800	5.36%
Total - Planning and Zoning	101,671	107,015	121,747	135,091	10.96%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
POLICE DEPARTMENT					
10-7-20-0-10.00 Regular Salaries	307,131	234,068	288,173	285,021	-1.09%
10-7-20-0-10.01 SRO Contract Hours	30,000	28,718	34,000	39,800	17.06%
10-7-20-0-10.30 Health Insurance Opt Out	5,000	3,846	0	0	#DIV/0!
10-7-20-0-10.99 Overtime	43,404	35,251	40,000	41,000	2.50%
10-7-20-0-11.00 Social Security/Medicare	29,301	23,830	27,887	28,176	1.04%
10-7-20-0-12.00 Municipal Retirement	32,677	24,454	28,004	29,756	6.26%
10-7-20-0-15.00 Health Insurance	95,193	71,211	96,560	98,956	2.48%
10-7-20-0-15.03 Long Term Disability	2,500	1,285	2,001	2,048	2.35%
10-7-20-0-10.05 Life Insurance	2,200	-	2,200	1,800	-18.18%
10-7-20-0-10.04 Constable Training	500	95	500	500	0.00%
10-7-20-1-16.00 Uniforms	6,500	5,448	6,500	5,500	-15.38%
10-7-20-0-10.00 Petty Cash	500	-	-	-	#DIV/0!
10-7-20-1-20.00 Office Supplies	2,760	1,992	2,760	2,500	-9.42%
10-7-20-1-22.00 Office Equipment	2,653	2,054	2,653	3,000	13.08%
10-7-20-1-22.01 Computer - Office	4,268	6,648	4,000	4,000	0.00%
10-7-20-1-27.00 Training/Education	3,308	2,735	4,000	4,000	0.00%
10-7-20-1-28.00 Forensic Testing	500	-	-	500	#DIV/0!
10-7-20-1-29.00 Travel	500	380	500	500	0.00%
10-7-20-1-30.00 Telephone	8,000	9,723	8,000	10,000	25.00%
10-7-20-2-20.10 Polygraph Testing	-	-	700	500	-28.57%
10-7-20-3-20.00 Police Supplies	5,298	4,339	9,500	9,500	0.00%
10-7-20-3-35.00 Equipment Repair	1,000	1,524	1,000	1,500	50.00%
10-7-20-5-50.00 Gas & Diesel	20,000	14,046	20,000	20,000	0.00%
10-7-20-5-52.00 Police Cruiser Repair	7,718	6,514	6,000	8,000	33.33%
10-7-20-5-52.18 Police Cruiser Equipment	4,500	8,687	4,000	6,000	50.00%
10-7-20-5-52.19 Police Cruiser Tires	4,245	4,328	3,000	4,500	50.00%
10-7-90-5-90.20 Police Cruiser Purchase/Lease	50,260	66,289	35,000	42,000	20.00%
10-7-90-5-90.21 Police Cruiser Interest	4,099	1,658	4,099	-	-100.00%
10-7-90-5-93.01 Police Capital Cruiser Reserve	2,081	2,081	-	10,000	100.00%
Police Capital equipment	-	-	-	10,000	100.00%
10-7-90-2-92.03 Police Capital Cams principal	6,264	6,264	complete	-	0.00%
10-7-90-2-92.04 Police Capital Cams interest	147	139	complete	-	0.00%
10-7--20-5-50.01 Community Outreach	-	-	9,205	10,000	8.64%
Total - Police Department	682,507	567,609	640,243	679,057	6.06%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
LIBRARY DEPARTMENT					
10-7-35-0-10.00 Salaries	142,563	144,399	146,952	156,933	6.79%
10-7-35-0-10.30 Health Insurance Opt Out	10,000	10,031	10,000	5,000	-50.00%
10-7-35-0-11.00 Social Security/Medicare	10,906	11,640	12,085	12,469	3.17%
10-7-35-0-12.00 Municipal Retirement	4,921	6,283	6,310	6,873	8.92%
10-7-35-0-15.00 Health Insurance	2,400	761	840	31,000	3590.48%
10-7-35-0-15.03 Long Term Disability	985	621	624	661	5.93%
10-7-35-1-20.00 Office Supplies	2,000	1,847	2,250	2,000	-11.11%
10-7-35-1-21.00 Postage	1,000	876	800	800	0.00%
10-7-35-1-22.00 Computer	2,500	99	2,250	2,250	0.00%
10-7-35-1-27.00 Training/Education	300	-	300	300	0.00%
10-7-35-1-29.00 Travel	300	74	300	300	0.00%
10-7-35-1-30.00 Telephone	2,550	2,669	2,600	2,600	0.00%
10-7-35-2-31.00 Heat	3,000	2,817	3,000	3,000	0.00%
10-7-35-2-32.00 Electricity	4,500	4,225	4,500	4,500	0.00%
10-7-35-2-33.00 Water and Sewer	1,600	2,089	1,600	2,000	25.00%
10-7-35-2-62.00 Maintenance	9,000	12,448	9,000	10,000	11.11%
10-7-35-3-20.01 Books	15,000	15,149	17,000	17,000	0.00%
10-7-35-3-45.01 Programs	1,200	1,300	1,200	1,200	0.00%
10-7-90-2-92.01 Library Reserve	8,000	8,000	8,000	8,000	0.00%
Liability insurance for building					0.00%
Total - Richmond Free Library	222,725	225,328	229,611	266,886	16.23%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
FIRE DEPARTMENT					
10-7-40-0-10.00 Salaries	32,000	35,055	40,000	45,000	12.50%
10-7-40-0-11.00 Social Security/Medicare	2,464	2,667	3,080	3,465	12.50%
10-7-40-1-18.00 Medical	-		-	4,000	100.00%
10-7-40-1-27.00 Training/Education	1,500	840	1,500	2,000	33.33%
10-7-40-1-29.00 Travel	400	487	400	600	50.00%
10-7-40-1-30.00 Telephone	2,900	2,949	3,500	3,500	0.00%
10-7-40-1-95.00 Public Relations	500	538	500	600	20.00%
10-7-40-2-31.00 Heat	2,500	2,419	2,500	2,500	0.00%
10-7-40-2-32.00 Electricity	2,100	1,919	2,100	2,100	0.00%
10-7-40-2-33.00 Water and Sewer	1,500	1,508	1,500	1,500	0.00%
10-7-40-2-62.00 Maintenance	100,000	73,580	10,000	20,000	100.00%
10-7-40-3-00.00 Turnout Gear	12,000	8,841	9,000	10,000	11.11%
10-7-40-3-00.01 Air Packs	12,000	13,013	15,000	16,000	6.67%
10-7-40-5-35.01 Radio Repair	3,000	2,178	3,000	3,000	0.00%
10-7-40-5-35.03 Radio Dispatch	6,000	3,819	6,000	6,000	0.00%
10-7-40-5-50.00 Gas, Oil & Diesel Fuel	2,500	3,680	4,000	4,000	0.00%
10-7-40-5-51.01 Pump Testing	2,000	375	1,500	1,500	0.00%
10-7-40-5-52.00 Fleet Maintenance	11,000	13,789	11,000	14,000	27.27%
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	2,626	2,500	4,000	60.00%
10-7-40-5-55.00 Supplies	2,000	1,380	3,000	3,000	0.00%
10-7-40-5-57.00 Equipment Purchase	11,000	417,552	15,000	30,000	100.00%
10-7-40-5-80.05 2018 Engine principal	-	-	48,571	48,571	0.00%
10-7-40-5-80.06 2018 Engine interest	-	-	12,308	10,550	-14.28%
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	3,332	2,714	2,314	1,790	-22.64%
10-7-90-5-90.05 2015 Engine - Bond FY16	50,121	50,121	50,121	50,121	0.00%
10-7-90-5-90.06 2015 Engine - Interest FY16	2,752	2,772	1,834	917	-50.00%
10-7-90-5-93.00 Fire Capital Reserve	28,500	28,500	28,500	28,500	0.00%
10-7-40-2-30.00 VLCT Pacif Insurance	-		5,366	5,366	0.00%
Total - Fire Department	307,068	683,321	296,594	335,080	12.98%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
RECREATION & TRAILS					
10-7-60-0-10.00 Recreation Salaries	2,500	3,832	2,500	2,800	12.00%
10-7-60-0-11.00 Social Security/Medicare	200	303	193	250	29.87%
10-7-60-1-42.00 Association Dues	250	660	100	700	600.00%
10-7-60-2-32.00 Electricity	700	601	700	700	0.00%
10-7-60-2-33.00 Water and Sewer	1,300	1,259	1,300	1,300	0.00%
10-7-60-2-34.00 Trash Removal	1,300	1,049	1,900	1,300	-31.58%
10-7-60-2-62.00 Park Maintenance	4,500	1,310	4,000	1,500	-62.50%
10-7-60-2-62.01 Trails Maintenance	1,000	707	1,000	1,000	0.00%
10-7-60-2-62.02 Recreation Equipment	1,500	161	1,500	4,000	166.67%
10-7-60-3-95.00 Conservation Comm Supplies	1,000	-	500	500	0.00%
10-7-60-3-95.01 Special Events	500	28	500	500	0.00%
10-8-90-5-92.22 Lake Iroquois District	600	-	600	600	0.00%
10-7-90-2-92.02 Conservation Fund 1Cent	45,300	45,300	46,465	46,465	0.00%
10-7-90-2-92.05 Andrew Community Forest	-	-	500		-100.00%
Total - Recreation & Trails	60,650	55,210	61,258	61,615	0.58%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
CHARITABLE APPROPRIATIONS					
10-8-90-5-95.01 VT Family Network	-		500	500	100.00%
10-8-90-5-95.02 Age Well	2,000	2,000	2,000	-	-100.00%
10-8-90-5-95.06 MMCTV	-	-	3,200	3,340	100.00%
10-8-90-5-95.07 Lund	-	-	1,000	1,000	100.00%
10-8-90-5-95.09 Richmond Community Band	400	-	400	400	0.00%
10-8-90-5-95.10 Richmond Rescue	72,800	72,800	74,984	76,483	2.00%
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	4,100	0.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	2,000	880	1,000	1,000	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 Ctr for Independent Living	375	375	375	375	0.00%
10-8-90-5-95.15 Front Porch Forum	100	-	100	100	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	250	-	800	20,635	2479.38%
10-8-90-5-95.20 CUSI Domestic Task Force	7,526	7,530	7,505	7,505	0.00%
10-8-90-5-92.21 Lake Iroquois Association	400	-	1,000	1,000	0.00%
10-8-90-5-95.31 Youth Project	-	-	-	5,000	
STEPS	-	-	-	1,200	
GVIC	-	-	-	200	
Vermont Adult Learning	-	-	-	300	
Total - Appropriations	100,644	98,378	107,657	133,831	24.31%
<hr/>					
General Fund Total	2,180,881	3,783,000	2,336,244	2,359,478	0.99%

11-7-50 HIGHWAY

11-7-50-0-10.00 Regular Salaries	268,000	282,647	305,767	305,918	0.05%
11-7-50-0-10.30 Health Insurance Opt Out	10,000	10,031	10,000	12,500	25.00%
11-7-50-0-10.98 Overtime	34,000	42,667	30,000	45,000	50.00%
11-7-50-0-11.00 Social Security/Medicare	23,254	25,322	26,624	27,983	5.10%
11-7-50-0-12.00 Municipal Retirement	15,420	16,999	18,673	20,178	8.06%
11-7-50-0-15.00 Health Insurance	68,756	68,289	87,645	63,641	-27.39%
11-7-10-0-15.03 Long Term Disability	2,975	1,657	1,939	1,994	2.84%
11-7-50-0-16.00 Uniforms	2,800	2,644	3,000	3,000	0.00%
11-7-50-1-20.00 Office Supplies	1,500	1,615	1,000	1,000	0.00%
11-7-50-1-29.00 Travel	-	197	-	200	0%.
11-7-50-1-30.00 Telephone	2,400	2,227	2,400	2,400	0.00%
11-7-50-2-29.00 Education / Licenses	400	90	400	200	-50.00%
11-7-50-2-31.00 Heat	6,500	7,760	8,000	8,000	0.00%
11-7-50-2-32.00 Electricity	2,500	1,859	2,000	2,000	0.00%
11-7-50-2-33.00 Water and Sewer	2,200	1,985	2,200	2,200	0.00%
11-7-50-2-34.00 Trash Removal	1,000	976	1,100	1,000	-9.09%
11-7-50-2-62.00 Maintenance	7,000	7,048	7,000	7,000	0.00%
11-7-50-3-32.01 Street Lights	15,000	17,175	15,500	17,000	9.68%
11-7-50-5-35.00 Radio	600	625	600	600	0.00%
11-7-50-5-35.01 Radio Repair	300	1,075	300	300	0.00%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
11-7-50-5-50.00 Gas & Oil	3,500	5,027	3,500	5,000	42.86%
11-7-50-5-50.02 Diesel Fuel	45,000	46,833	45,000	48,000	6.67%
11-7-50-5-52.00 Fleet Repair Trucks	15,000	18,948	13,000	13,000	0.00%
11-7-50-5-52.01 Excavator Repair	2,500	5,433	1,500	1,500	0.00%
11-7-50-5-52.03 Winter Maint Attachments	300	294	300	300	0.00%
11-7-50-5-52.04 Grader Repair	1,000	47	500	500	0.00%
11-7-50-5-52.05 Loader	1,000	1,547	1,500	1,500	0.00%
11-7-50-5-52.06 Pickup Repair	500	638	1,000	1,000	0.00%
11-7-50-5-52.07 Park Mower	500	626	500	500	0.00%
11-7-50-5-52.08 Roadside Mower	500	426	500	500	0.00%
11-7-50-5-52.09 Tractor	400	-	400	400	0.00%
11-7-50-5-52.10 Utility Vehicle	1,500	1,482	1,500	1,500	0.00%
11-7-50-5-52.18 Tire Chains	1,000	950	1,000	1,000	0.00%
11-7-50-5-52.19 Tires	8,000	7,853	8,000	8,000	0.00%
11-7-50-5-53.00 Small Equipment Repair	1,000	825	1,000	1,000	0.00%
11-7-50-6-45.18 Equipment Rental	20,000	2,150	15,000	15,000	0.00%
11-7-50-6-46.00 Eng/Consultants - Roads	200	199	800	800	0.00%
11-7-50-6-57.00 Small Equipment Purchase	7,000	6,916	7,000	7,000	0.00%
11-7-50-6-57.01 Cutting Edges	10,000	9,991	10,000	10,000	0.00%
11-7-50-6-57.03 Welding & Cutting Supplies	1,000	766	1,000	1,000	0.00%
11-7-50-6-57.04 Equip. Rental Wood Chip	2,000	835	2,000	2,000	0.00%
11-7-50-6-57.19 Misc. Equip. Parts	1,000	454	1,000	1,000	0.00%
11-7-50-6-60.00 Patching	1,000	2,453	1,000	1,000	0.00%
11-7-50-6-60.01 Chloride	15,000	6,406	15,000	15,000	0.00%
11-7-50-6-60.19 Miscellaneous Supplies	1,000	269	1,000	1,000	0.00%
11-7-50-6-62.02 Sweeping	4,000	3,850	4,000	4,000	0.00%
11-7-50-6-63.00 Centerline Paint & Shoulder	3,500	756	2,500	3,500	40.00%
11-7-50-6-63.01 Guardrails	5,000	2,430	-	-	0.00%
11-7-50-6-63.02 Signs	3,000	3,301	3,000	3,000	0.00%
11-7-50-6-64.00 Culverts	6,000	6,030	6,500	6,500	0.00%
11-7-50-6-60.03 Gravel & Aggregates	150,000	80,426	150,000	150,000	0.00%
11-7-50-6-60.05 Salt	80,000	97,751	80,000	95,000	18.75%
11-7-50-6-60.06 Sand	48,000	16,196	48,000	40,000	-16.67%
11-7-50-6-64.01 Retreatment	292,000	298,627	293,000	293,000	0.00%
11-7-50-6-64.02 Storm Water & Sidewalks	120,000	41,626	115,000	120,000	4.35%
11-7-90-2-90.11 Jericho Road Princ	43,200	43,200	43,200	43,200	0.00%
11-7-90-2-90.13 Jericho Road Int	23,169	19,258	21,806	20,419	-6.36%
11-7-90-5-90.01 2015 FY15 Tandem Dump Truck Princ	19,844	19,844	19,844	-	-100.00%
11-7-50-3-80.14 2015 FY15 Tandem Dump Truck Int	480	943	480	-	-100.00%
11-7-90-5-90.15 Project 4a Millet Stormwater	7,046	6,976	7,046	7,046	0.00%
11-7-90-5-90.21 2015 FY16 Tandem Truck Principal	21,480	21,480	21,480	21,480	0.00%
11-7-90-5-90-22 2015 FY16 Dump Truck Interest	1,179	1,188	393	393	0.00%
11-7-90-5-90.36 2017 FY20 Grader Principal	-	-	30,000	30,000	100.00%
11-7-90-5-90.37 2017 FY20 Grader Interest	10	-	5,220	4,176	100.00%
11-7-90-5-90.33 2019 FY20 Dump Truck Principal	-	-	26,500	26,500	100.00%

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 1
 10/15/19

Expense Budget Accounts	Budget FY 2019	Actual FY 2019	Budget FY 2020	Budget FY 2021	FY 19/20 % Change
11-7-90-5-90.34 2019 FY20 Dump Truck Interest	-		4,251	3,602	100.00%
11-7-90-5-90.38 2019 FY20 Dump Truck Deposit	-	-	25,000	-	100.00%
11-7-90-5-90.35 FY19 Grader down payment	35,000	35,000	complete	-	-100.00%
11-7-90-5-90.29 FY19 Dump Truck down payment	25,000	24,000	complete	-	-100.00%
11-7-90-5-90.32 FY19 Tractor 4WD full payment	10,000	9,065	complete	-	-100.00%
11-7-90-5-90.41 RIP RAP principal	138,000	118,000	complete	-	0.00%
11-7-90-5-90.42 RIP RAP interest	2,719	1,453	complete	-	0.00%
11-7-90-5-90.42 2019 FY20 Dump Truck Principal	-	-	-	30,000	100.00%
11-7-90-5-90.42 2019 FY20 Dump Truck Interest	-	-	-	???????	100.00%
11-7-90-5-93.01 Highway Capital Reserve	27,700	2,700	27,700	25,000	-9.75%
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 Guarderail Reserve	-	-	5,000	5,000	100.00%
PACIF insurance					
Total - Highway Department	1,707,824	1,505,358	1,634,068	1,628,430	-0.35%
Budget Amounts for Voter Approval	3,888,704	5,288,357	3,970,313	3,987,908	0.44%