

Town of Richmond
 FY21 Budget Expense Worksheet
 Draft 6
 01/21/2020

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	27,312	3.36%
10-7-10-0-15.01 Health insurance HSA	-	1,000	1,000	1,000	0.00%
10-7-10-0-15.02 Health insurance HRA	-	800	1,120	1,120	0.00%
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	1,300	0.00%
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	1,000	0.00%
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 Electricity	9,000	9,465	8,000	9,000	12.50%
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	29,700	2.17%
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	33,041	-45.51%
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	607,998	-1.28%

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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	23,000	0.00%
Reappraisal Town Wide expense				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	126,480	217.39%

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PLANNING AND ZONING					
10-7-15-0-10.00 Salaries	67,337	60,816	67,922	70,749	4.16%
10-7-15-0-11.00 SS/Medicare - Adm.	5,185	4,822	5,230	5,448	4.17%
10-7-15-0-12.00 Municipal retirement	2,525	2,221	2,621	2,863	9.23%
10-7-15-0-15.00 Health insurance	18,051	12,789	19,669	19,158	-2.60%
10-7-15-0-15.01 Health insurance opt-out	-	-	-	-	0.00%
10-7-15-0-15.03 Long term disability	344	242	325	300	-7.69%
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	15,000	50.00%
10-7-15-1-45.01 Video & broadcasting	-	660	1,500	1,500	0.00%
10-7-15-3-43.00 Legal	10,000	2,310	8,000	8,000	0.00%
10-8-90-5-95.08 Regional planning dues	5,505	5,505	5,536	5,536	0.00%
Total - Planning and Zoning	121,747	98,633	131,603	138,854	5.51%

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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	0	-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	0	-100.00%
10-7-20-0-15.05 Health insurance HRA	-	-	560	0	-100.00%
10-7-20-0-15.03 Long term disability	2,001	1,556	3,157	2,133	-32.44%
10-7-20-0-15.04 Short Term disability	0	455	0	486	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	4,000	0.00%
Body Cameras				10,000	100.00%
Tasers				3,600	100.00%
10-7-20-0-10.00 Petty cash	-	-	-	-	0.00%
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	2,500	0.00%
10-7-20-1-22.01 Computer - office	4,000	5,509	4,000	4,000	0.00%
10-7-20-1-22.02 General/PACIF insurance	-	-	42,337	40,000	-5.52%
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	42,000	0.00%
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	10,000	0.00%
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	747,105	3.27%

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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	6,485	-5.00%
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	8,000	0.00%
Total - Richmond Free Library	229,611	219,118	271,820	277,896	2.24%

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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	6,185	-4.99%
10-7-40-3-00.00 Turnout gear	9,000	1,337	10,000	10,000	0.00%
10-7-40-3-00.01 Air packs	15,000	14,352	16,000	26,000	62.50%
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	7,000	16.67%
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	54,611	82.04%
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%
10-7-90-5-93.00 Fire Capital reserve	28,500	28,500	28,500	28,500	0.00%
Total - Fire Department	296,594	279,665	336,224	308,329	-8.30%

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RECREATION & TRAILS					
10-7-60-0-10.00 Recreation salaries	2,500	2,702	2,800	2,500	-10.71%
10-7-60-0-11.00 Social Security/Medicare	193	193	216	193	-10.48%
10-7-60-1-42.00 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	1,300	0.00%
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%
10-8-90-5-92.22 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	47,300.0	-	-100.00%
10-7-90-2-92.05 Andrew Community Forest	500	-	-	-	0.00%
Total - Recreation & Trails	61,758	60,117	62,978	15,477	-75.42%

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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	100	-50.00%
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	7,736	0.00%
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	110,456	-13.93%
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General Fund Total	2,196,026	2,029,294	2,310,108	2,332,595	0.97%

11-7-50 HIGHWAY

11-7-50-0-10.00 Regular salaries	305,767	289,576	305,918	301,931	-1.30%
11-7-50-0-10.30 Health insurance opt out	10,000	12,244	12,500	10,000	-20.00%
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	27,484	-1.78%
11-7-50-0-12.00 Municipal retirement	18,673	19,073	21,055	21,683	2.98%
11-7-50-0-15.00 Health insurance	87,645	67,454	67,959	69,283	1.95%
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	40,284	-5.00%
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	9,500	18,332	17,000	18,000	5.88%
11-7-50-5-35.00 Radio	600	726	600	600	0.00%

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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%
11-7-50-6-64.00 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%
11-7-50-3-80.14 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%
11-7-90-5-90-22 2015 FY16 Dump truck interest	393	797	393	-	-100.00%

Town of Richmond
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Expense Budget Accounts	Budget FY20	Actual FY 20	Budget FY 2021	Budget FY 2022	FY 21/22 % Change
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%
Roadside Mower	-	-	-	-	0.00%
Utility Vehicle	-	-	-	55,000	100.00%
Excavator - Down Payment	-	-	-	25,000	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%
Total - Highway Department	1,774,787	1,607,981	1,716,341	1,718,162	0.11%
25-7-00 Town Center Building					#DIV/0!
25-7-00-0-00.00 Town Center Mainenance	-	-	-	-	#DIV/0!
25-7-00-0-00.01 Town Center Utility Expenses	-	-	-	-	#DIV/0!
25-7-00-0-00.02 Town Cener Capital Expenses	-	-	-	-	#DIV/0!
Total Town Center building	-	-	-	-	#DIV/0!
Budget Amounts for Voter Approval	3,970,813	3,637,275	4,026,449	4,050,757	0.60%