

Revenue Budget Accounts	Budget FY 2012	Actual FY 2012	Budget FY 2013**	Budget FY 2014
10-6-01 PROPERTY TAX REVENUE				
10-6-01-1-01.10 Current Year Property Tax	1,366,874	1,369,179	1,417,016	1,425,314
10-6-01-1-01.11 Delinquent Tax	-	-	-	-
10-6-01-1-01.12 Delinquent Tax Penalty	11,000	7,119	10,000	10,000
10-6-01-1-01.13 Delinquent Tax Interest	11,000	30,576	11,000	11,000
10-6-01-1-01.14 Current Taxes - Interest	11,000	10,070	11,000	11,000
10-6-01-1-01.15 Richmond Housing Taxes	7,200	-	7,200	7,200
10-6-01-1-01.16 VYCC	8,400	8,781	8,400	8,500
10-6-02-2-10.10 Act 60 Reappraisal Grant	1,700	-	1,700	1,700
10-6-02-2-10.12 Fish & Game	150	-	-	-
10-6-02-2-10.13 Railroad Tax	1,400	1,331	1,400	1,400
10-6-02-2-10.14 Current Use Program	51,000	61,729	51,000	51,000
10-6-02-2-10.15 Per Parcel Revenue for Listing	-	-	-	16,036
10-6-02-2-10.16 Per Parcel Lister Education	-	-	-	399
10-6-10-1-01.11 Zoning Permits/Hearing Fees	16,000	21,480	16,000	16,000
10-6-10-1-20.01 Water/Sewer Admin.	14,000	14,000	14,000	14,000
10-6-10-1-20.02 Elementary School Payment	8,500	1,366	8,500	8,500
10-6-xx-x-xx.xx Town Center Rent - Utilities	-	-	-	15,000
10-6-xx-x-xx.xx Surplus Funds	-	-	-	23,000
10-6-10-1-40.05 Interest on Investments	2,000	1,007	2,000	500
10-6-10-1-99.11 Miscellaneous - Other	-	83,542	-	-
10-6-10-3-11.10 Beverage Licenses	800	800	800	800
10-6-10-3-11.11 Dog Licenses	5,100	5,620	5,100	5,100
10-6-10-3-30.10 Recording Fees	26,000	28,866	26,000	26,000
10-6-10-3-30.12 Vault Time / Copies	4,000	3,978	4,000	4,000
10-6-10-3-30.13 Certified Copies	1,200	848	1,200	1,200
10-6-10-3-30.14 Marriage Licenses	200	260	200	200
10-6-10-3-30.15 Vehicle Registration Fees	600	472	600	600
10-6-20-2-01.10 Police - Local Fines	500	1,840	500	500
10-6-20-2-02.10 Police Receipts	1,200	1,317	1,200	1,200
10-6-20-2-03.00 CESU Contribution - SRO	22,000	27,665	22,000	26,000
10-6-20-2-20.10 Police Grants	-	1,233	-	-
10-6-20-2-20.11 Uniform Traffic Tickets	21,000	22,878	21,000	21,000
10-6-20-2-97.00 Sale of Town Property	2,000	-	2,000	2,000
10-6-35-3-00.10 Rentals & Bolton Fees	2,000	5,140	2,000	2,000
10-6-40-1-99.10 Fire Revenue	-	5,278	-	-
10-6-60-6-00.10 Field Use Fees	500	420	1,000	500
<b>Total General Fund Revenue</b>	<b>1,597,324</b>	<b>1,716,795</b>	<b>1,646,816</b>	<b>1,711,649</b>
11-6-01-1-01.10 Current Year Property Tax	1,134,650	1,134,650	1,238,480	1,351,040
11-6-02-2-05.10 Highway State Aid	107,000	109,179	107,000	109,200
11-6-50-0-01.10 Overweight Permits	1,000	1,085	1,000	1,000
11-6-50-0-01.11 Access Permits	150	265	150	150
11-6-50-1-99.00 Transfer from Cemetery	2,300	2,300	2,300	Included in tax
11-6-xx-x-xx.xx Surplus Funds	-	-	-	35,000
11-6-50-1-99.10 Miscellaneous Revenue	-	127,296	-	-
<b>Total Highway Revenue</b>	<b>1,245,100</b>	<b>1,374,774</b>	<b>1,348,930</b>	<b>1,496,390</b>
<b>Total General &amp; Highway Revenue</b>	<b>2,842,424</b>	<b>3,091,570</b>	<b>2,995,746</b>	<b>3,208,039</b>
<b>(non tax revenue)</b>	<b>340,900</b>	<b>587,741</b>	<b>340,900</b>	<b>431,685</b>

Tax Rate Estimate FY2014			
Current Fiscal Year	Grandlist Estimate	Amount To Be Raised	Tax Rate
<b>FY 2012 - 2013</b>	At Town Meeting 2012 was 4,338,303 7/1/2012 \$	4,369,554 \$	0.6077 GF rate for tax billing purposes, includes Conse
		\$ 2,655,496 \$	0.6077 Total calculated rate
			\$ 0.6077 Town rate/SB Approved
<b>Next Fiscal Year</b>			
<b>FY 2013 - 2014</b>	1/1/2013 \$	4,368,168 \$	0.6310 GF rate for tax billing purposes
(Estimated April 2013 GL)		\$ 20,000 \$	0.0046 Depot Street Funding
		\$ 2,776,354 \$	0.6356 Total calculated rate
			\$ 0.6356 Town Rate/SB - To be set July 2013
			0.0279
			4.59%

Amount to be Raised from FY14 Property Taxes	
\$ 1,711,649	GF Expense
\$ (286,335)	GF Non-Property Tax Revenues
<b>\$ 1,425,314</b>	<b>GF Property Taxes to be Raised</b>
\$ 1,496,390	Highway Expense
\$ (145,350)	HWY Non-Property Tax Revenues
<b>\$ 1,351,040</b>	<b>HWY Property Taxes to be Raised</b>
<b>\$ 2,776,354</b>	<b>Total Amount to be Raised</b>

10-6-01-1-01.10 Current Year Property Tax

11-6-01-1-01.10 Current Year Property Tax

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Expense Budget Accounts	Budget FY 2012	Actual FY 2012	Budget FY 2013	Budget FY 2014	FY13/14 % Change
<b>TOWN ADMINISTRATION</b>					
10-7-10-0-10.00 Salaries	242,000	251,542	188,100	<u>185,000</u>	-1.65%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	12,993	10,000	<u>10,000</u>	0.00%
10-7-10-0-10.03 Salaries Elections	2,700	465	2,700	<u>2,700</u>	0.00%
10-7-10-0-10.05 Selectboard	3,750	2,250	3,750	<u>3,750</u>	0.00%
10-7-10-0-11.00 SS/Medicare - Adm.	20,150	23,623	17,450	<u>14,050</u>	-19.48%
10-7-10-0-12.00 Municipal Retirement	8,300	11,748	5,900	<u>10,125</u>	71.61%
10-7-10-0-15.00 Health Insurance	64,900	76,526	51,500	<u>50,000</u>	-2.91%
10-7-10-0-15.03 Long Term Disability	5,200	6,005	4,100	<u>4,100</u>	0.00%
10-7-10-0-17.00 Recognitions/Awards	1,000	1,110	800	<u>800</u>	0.00%
10-7-10-1-20.00 Office Supplies	8,000	8,901	6,000	<u>3,250</u>	-45.83%
10-7-10-1-20.01 Recording Books	3,000	3,365	3,000	<u>3,600</u>	20.00%
10-7-10-1-21.00 Postage - Adm.	7,500	5,941	8,700	<u>7,500</u>	-13.79%
10-7-10-1-22.00 Office Equipment	7,000	5,999	8,100	<u>8,100</u>	0.00%
10-7-10-1-24.00 Advertising - Adm.	7,500	10,929	6,000	<u>4,000</u>	-33.33%
10-7-10-1-25.03 Town Reports	5,000	5,298	5,000	<u>5,000</u>	0.00%
10-7-10-1-27.00 Training/Education	1,500	1,935	1,325	<u>1,500</u>	13.21%
10-7-10-1-29.00 Travel - Adm.	750	722	300	<u>150</u>	-50.00%
10-7-10-1-30.00 Telephone	5,000	4,818	5,400	<u>5,400</u>	0.00%
10-7-10-1-42.00 Association Dues	500	310	500	<u>500</u>	0.00%
10-7-10-1-45.00 Contract Services Admin	8,000	10,548	5,300	<u>15,500</u>	192.45%
10-7-10-1-45.02 Contract Services Animal	1,000	382	1,000	<u>2,000</u>	100.00%
10-7-10-1-45.03 Contract Services Election	4,700	2,343	4,700	<u>4,700</u>	0.00%
10-7-10-1-45.04 Technology	1,000	918	1,000	<u>1,000</u>	0.00%
10-7-10-2-31.00 Heat	5,500	5,500	5,500	<u>20,000</u>	263.64%
10-7-10-2-32.00 Electricity	9,000	9,233	9,000	<u>9,000</u>	0.00%
10-7-10-2-33.00 Water and Sewer	3,600	3,103	3,600	<u>3,600</u>	0.00%
10-7-10-2-34.00 Trash Removal	1,900	32,330	1,900	<u>1,900</u>	0.00%
10-7-10-2-62.00 Building Maintenance	11,000	39,930	11,000	<u>11,000</u>	0.00%
10-7-10-2-62.01 Landscaping & Tree Maint	4,000	6,463	2,000	<u>2,000</u>	0.00%
10-7-10-3-42.01 VLCT Membership Dues	4,763	4,763	4,925	<u>5,000</u>	1.52%
10-7-10-3-43.00 Legal	24,000	21,861	9,000	<u>7,500</u>	-16.67%
10-7-10-3-44.00 Independent Auditors	19,000	35,730	21,200	<u>21,200</u>	0.00%
10-7-10-3-46.00 Engineering Review	3,000	12,360	3,000	<u>3,000</u>	0.00%
10-7-10-3-48.00 General Insure/VLCT PACIF	86,401	97,821	90,000	<u>95,000</u>	5.56%
10-7-10-3-80.00 County Tax	21,200	35,180	22,000	<u>23,000</u>	4.55%
10-7-10-3-80.01 TC/Library Bldg Interest	1,000	1,000	581	<u>-</u>	-100.00%
10-7-10-3-80.02 Notes Payable Interest	3,000	-	-	<u>-</u>	0.00%
10-7-90-2-90.00 TC/Library Bldg Bond Adm	4,500	4,500	4,500	<u>-</u>	-100.00%
Total - Town Administration	620,314	758,443	528,831	544,925	3.04%

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Expense Budget Accounts	Budget FY 2012	Actual FY 2012	Budget FY 2013	Budget FY 2014	FY13/14 % Change
<b>LISTERS</b>					
10-7-12-0-10.00 Salaries	8,000	9,513	8,000	<u>16,000</u>	100.00%
10-7-12-0-11.00 SS/Medicare	600	712	600	<u>1,200</u>	100.00%
10-7-12-1-20.00 Office Supplies Listing	-	-	-	<u>850</u>	0.00%
10-7-12-1-27.00 Training/Education	-	-	-	<u>400</u>	0.00%
10-7-12-1-29.00 Travel	-	-	-	<u>400</u>	0.00%
10-7-12-1-45.00 Contract Services Listing	1,000	689	1,000	<u>2,000</u>	100.00%
10-7-12-3-47.00 Tax Map Maintenance	3,500	1,098	3,500	<u>1,500</u>	-57.14%
10-7-90-1-91.00 Reappraisal Reserve	9,100	9,100	9,100	<u>5,600</u>	-38.46%
Total - Listers	22,200	21,112	22,200	<u>27,950</u>	25.90%
<b>PLANNING AND ZONING</b>					
10-7-15-0-10.00 Salaries			69,900	<u>69,900</u>	0.00%
10-7-15-0-11.00 SS/Medicare - Adm.			4,000	<u>4,625</u>	15.63%
10-7-15-0-12.00 Municipal Retirement			3,100	<u>3,100</u>	0.00%
10-7-15-0-15.00 Health Insurance			15,000	<u>17,000</u>	13.33%
10-7-15-0-15.03 Long Term Disability			1,100	<u>1,100</u>	0.00%
10-7-15-1-20.00 Office Supplies			1,000	<u>\$2,900</u>	190.00%
10-7-15-1-21.00 Postage - PZ			300	<u>\$1,200</u>	0.00%
10-7-15-1-24.00 Advertising - PZ			1,500	<u>\$4,200</u>	0.00%
10-7-15-1-27.00 Training/Education			175	<u>\$175</u>	0.00%
10-7-15-1-29.00 Travel - PZ			400	<u>\$725</u>	81.25%
10-7-15-1-42.00 Association Dues			-	<u>0</u>	0.00%
10-7-15-1-45.00 Contract Services Planning and Zoning			2,700	<u>\$3,100</u>	14.81%
10-7-15-3-43.00 Legal			15,000	<u>\$7,700</u>	-48.67%
Total - Planning and Zoning	-	-	114,175	<u>115,725</u>	1.36%

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Expense Budget Accounts	Budget FY 2012	Actual FY 2012	Budget FY 2013	Budget FY 2014	FY13/14 % Change
<b>POLICE DEPARTMENT</b>					
10-7-20-0-10.00 Regular Salaries	235,000	261,352	248,000	<u>262,000</u>	5.65%
10-7-20-0-10.03 Auxiliary	10,000	-	10,000	<u>-</u>	-100.00%
10-7-20-0-10.30 Health Insurance Opt Out	14,800	9,108	13,320	<u>13,320</u>	0.00%
10-7-20-0-10.99 Overtime	22,000	16,401	26,000	<u>26,000</u>	0.00%
10-7-20-0-11.00 Social Security/Medicare	23,000	21,509	23,000	<u>23,000</u>	0.00%
10-7-20-0-12.00 Municipal Retirement	11,000	4,262	11,000	<u>11,000</u>	0.00%
10-7-20-0-15.00 Health Insurance	55,500	20,457	44,000	<u>44,000</u>	0.00%
10-7-20-1-16.00 Uniforms	3,500	5,712	5,500	<u>6,000</u>	9.09%
10-7-20-1-20.00 Office Supplies	2,500	2,006	2,500	<u>2,500</u>	0.00%
10-7-20-1-22.00 Office Equipment	1,500	4,106	1,500	<u>2,500</u>	66.67%
10-7-20-1-22.01 Computer - Office	7,000	6,186	7,000	<u>7,000</u>	0.00%
10-7-20-1-27.00 Training/Education	4,000	2,149	4,000	<u>3,000</u>	-25.00%
10-7-20-1-29.00 Travel	250	-	250	<u>250</u>	0.00%
10-7-20-1-30.00 Telephone	6,000	5,888	6,000	<u>6,000</u>	0.00%
10-7-20-3-20.00 Police Supplies	2,300	5,184	4,000	<u>5,200</u>	30.00%
10-7-20-3-35.00 Equipment Repair	2,500	2,423	2,500	<u>2,500</u>	0.00%
10-7-20-5-50.00 Gas & Diesel	14,500	25,318	16,000	<u>25,000</u>	56.25%
10-7-20-5-52.00 Police Cruiser Repair	4,500	5,976	7,000	<u>6,000</u>	-14.29%
10-7-20-5-52.18 Police Cruiser Equipment	500	375	1,000	<u>1,500</u>	50.00%
10-7-20-5-52.19 Police Cruiser Tires	4,000	2,328	4,500	<u>4,000</u>	-11.11%
10-7-90-5-90.20 Police Cruiser Purchase	26,000	27,198	36,000	<u>36,000</u>	0.00%
10-7-90-5-93.01 Police Capital Reserve	2,000	2,000	2,000	<u>2,000</u>	0.00%
Total - Police Department	452,350	429,940	475,070	488,770	2.88%
<b>LIBRARY DEPARTMENT</b>					
10-7-35-0-10.00 Salaries	102,500	\$102,889.30	111,696	<u>122,548</u>	9.72%
10-7-35-0-10.30 Health Insurance Opt Out	7,400	\$7,314.63	6,660	<u>6,660</u>	0.00%
10-7-35-0-11.00 Social Security/Medicare	8,508	\$8,411.38	8,700	<u>8,961</u>	3.00%
10-7-35-0-12.00 Municipal Retirement	3,484	\$3,317.15	3,500	<u>3,605</u>	3.00%
10-7-35-0-15.00 Health Insurance	1,500	\$1,409.95	1,500	<u>1,500</u>	0.00%
10-7-35-1-20.00 Office Supplies	2,000	\$2,654.92	2,000	<u>2,000</u>	0.00%
10-7-35-1-21.00 Postage	1,200	\$1,200.00	1,200	<u>1,000</u>	-16.67%
10-7-35-1-22.00 Computer	3,000	\$2,090.28	2,500	<u>2,500</u>	0.00%
10-7-35-1-27.00 Training/Education	300	\$90.00	300	<u>300</u>	0.00%
10-7-35-1-29.00 Travel	300	\$185.03	300	<u>300</u>	0.00%
10-7-35-1-30.00 Telephone	2,500	\$2,144.02	2,500	<u>2,500</u>	0.00%
10-7-35-2-31.00 Heat	4,000	\$3,901.89	5,500	<u>5,500</u>	0.00%
10-7-35-2-32.00 Electricity	6,000	\$3,325.34	5,500	<u>4,500</u>	-18.18%
10-7-35-2-33.00 Water and Sewer	1,000	\$620.50	600	<u>650</u>	8.33%
10-7-35-2-62.00 Maintenance	7,200	\$8,691.49	9,000	<u>9,000</u>	0.00%
10-7-35-2-80.01 TC/Library Bldg Interest	1,350	\$2,175.58	1,350	<u>-</u>	-100.00%
10-7-35-3-20.01 Books	11,750	\$12,316.64	11,750	<u>11,750</u>	0.00%
10-7-35-3-45.01 Programs	700	\$719.50	700	<u>700</u>	0.00%
10-7-90-2-90.01 TC/Library Bldg Bond Libr	10,500	\$10,500.00	10,500	<u>-</u>	-100.00%
10-7-90-2-92.01 Library Reserve	8,000	\$8,000.00	8,000	<u>16,000</u>	100.00%
Total - Richmond Free Library	183,192	181,958	193,756	199,974	3.21%

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<b>FIRE DEPARTMENT</b>					
10-7-40-0-10.00 Salaries	16,000	15,671	16,000	<u>16,000</u>	0.00%
10-7-40-0-11.00 Social Security/Medicare	1,200	1,130	1,300	<u>1,300</u>	0.00%
10-7-40-1-18.00 Medical	100	-	100	<u>100</u>	0.00%
10-7-40-1-27.00 Training/Education	500	147	500	<u>500</u>	0.00%
10-7-40-1-29.00 Travel	400	-	400	<u>400</u>	0.00%
10-7-40-1-30.00 Telephone	2,200	2,592	2,400	<u>2,500</u>	4.17%
10-7-40-1-95.00 Public Relations	200	61	200	<u>200</u>	0.00%
10-7-40-2-31.00 Heat	3,000	4,375	5,500	<u>3,500</u>	-36.36%
10-7-40-2-32.00 Electricity	1,750	1,666	1,750	<u>1,750</u>	0.00%
10-7-40-2-33.00 Water and Sewer	700	731	900	<u>750</u>	-16.67%
10-7-40-2-62.00 Maintenance	1,500	1,418	1,500	<u>3,000</u>	100.00%
10-7-40-5-35.01 Radio Repair	1,500	1,748	2,000	<u>2,000</u>	0.00%
10-7-40-5-35.03 Radio Dispatch	5,600	1,703	6,065	<u>6,000</u>	-1.07%
10-7-40-5-50.00 Gas, Oil & Diesel Fuel	2,000	4,165	3,000	<u>4,200</u>	40.00%
10-7-40-5-52.00 Fleet Maintenance	8,000	4,203	1,500	<u>8,000</u>	433.33%
10-7-40-5-53.01 Equipment Repair	1,500	1,354	1,500	<u>1,500</u>	0.00%
10-7-40-5-55.00 Supplies	1,500	1,300	1,500	<u>1,500</u>	0.00%
10-7-40-5-57.00 Equipment Purchase	9,600	6,373	9,600	<u>9,600</u>	0.00%
10-7-40-5-80.01 2001 Eng #1 Interest	8,500	8,500	Complete	<u>          </u>	0.00%
10-7-40-5-80.03 2005 Engine Interest	6,200	6,152	5,780	<u>5,400</u>	-6.57%
10-7-40-5-80.04 2011 Engine Interest	-	-	9,000	<u>3,600</u>	0.00%
10-7-90-5-90.01 2001 Eng #1 Bond exp 2010	20,000	20,000	Complete	<u>          </u>	0.00%
10-7-90-5-90.03 2005 Engine Bond	10,000	10,000	10,000	<u>10,000</u>	0.00%
10-7-90-5-92.00 Fire Engine 2011 Note	50,500	50,500	50,500	<u>50,500</u>	0.00%
10-7-90-5-93.00 Fire Capital Reserve	30,000	30,000	28,500	<u>28,500</u>	0.00%
Total - Fire Department	182,450	173,789	159,495	160,800	0.82%

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<b>RECREATION &amp; TRAILS</b>					
10-7-60-0-10.00 Recreation Salaries	3,800	3,510	3,800	<u>3,800</u>	0.00%
10-7-60-0-11.00 Social Security/Medicare	300	283	300	<u>300</u>	0.00%
10-7-60-1-42.00 Association Dues	100	-	250	<u>250</u>	0.00%
10-7-60-2-32.00 Electricity	700	1,056	700	<u>800</u>	14.29%
10-7-60-2-33.00 Water and Sewer	600	440	600	<u>600</u>	0.00%
10-7-60-2-34.00 Trash Removal	650	228	650	<u>450</u>	-30.77%
10-7-60-2-62.00 Park Maintenance	3,500	1,574	3,500	<u>26,500</u>	657.14%
10-7-60-2-62.01 Trails Maintenance	1,000	1,240	1,000	<u>1,000</u>	0.00%
10-7-60-3-95.01 Special Events	900	-	500	<u>500</u>	0.00%
10-7-90-2-92.02 Conservation Fund 1Cent	43,500	43,381	43,500	<u>43,500</u>	0.00%
Total - Recreation & Trails	55,050	51,712	54,800	77,700	41.79%
<b>APPROPRIATIONS</b>					
10-8-90-5-95.02 CV Agency on Aging	1,800	-	1,800	<u>1,800</u>	0.00%
10-8-90-5-95.03 Flags	650	907	650	<u>650</u>	0.00%
10-8-90-5-95.04 GBIC	100	100	100	<u>100</u>	0.00%
10-8-90-5-95.05 Howard Center	100	100	100	<u>100</u>	0.00%
10-8-90-5-95.06 Metropolitan Planning Org	2,670	-	- Combined CCRPC	<u>          </u>	0.00%
10-8-90-5-95.07 No.VT Resource Conservation	-	-	-	<u>          </u>	0.00%
10-8-90-5-95.08 Regional Planning	2,800	6,672	5,630	<u>5,697</u>	1.19%
10-8-90-5-95.09 Richmond Community Band	400	-	400	<u>400</u>	0.00%
10-8-90-5-95.10 Richmond Rescue	48,100	48,100	64,100	<u>64,100</u>	0.00%
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	<u>4,100</u>	0.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	2,300	2,524	2,300	<u>2,300</u>	0.00%
10-8-90-5-95.13 Visiting Nurses	9,548	9,548	9,834	<u>9,834</u>	0.00%
10-8-90-5-95.14 VT Ctr for Independent Living	100	100	375	<u>375</u>	0.00%
10-8-90-5-95.15 Front Porch Forum	100	-	100	<u>100</u>	0.00%
10-8-90-5-95.20 CUSI Domestic Task Force	8,000	7,240	8,000	<u>5,249</u>	-34.39%
10-8-90-5-92.21 Lake Iroquois Association	400	400	400	<u>400</u>	0.00%
10-8-90-5-92.22 Lake Iroquois District	600	600	600	<u>600</u>	-
Total - Appropriations	81,768	80,391	98,489	95,805	-2.73%
<b>General Fund Total</b>	<b>1,597,324</b>	<b>1,697,344</b>	<b>1,646,816</b>	<b>1,711,649</b>	<b>3.94%</b>

**Town of Richmond**  
**FY2014 Budget Worksheet**  
**6th Draft**  
**1/7/2013**

Expense Budget Accounts	Budget FY 2012	Actual FY 2012	Budget FY 2013	Budget FY 2014	FY13/14 % Change
<b>11-7-50 HIGHWAY</b>					
11-7-50-0-10.00 Regular Salaries	213,000	210,746	223,000	<u>229,000</u>	2.69%
11-7-50-0-10.30 Health Insurance Opt Out	14,800	28,405	19,980	<u>19,980</u>	0.00%
11-7-50-0-10.98 Overtime	25,000	28,151	25,000	<u>27,500</u>	10.00%
11-7-50-0-11.00 Social Security/Medicare	19,400	18,997	21,000	<u>20,000</u>	-4.76%
11-7-50-0-12.00 Municipal Retirement	12,325	12,309	12,500	<u>12,750</u>	2.00%
11-7-50-0-15.00 Health Insurance	56,525	27,700	44,150	<u>35,000</u>	-20.72%
11-7-50-0-16.00 Uniforms	2,400	2,308	2,600	<u>2,600</u>	0.00%
11-7-50-1-20.00 Office Supplies	500	308	500	<u>1,500</u>	200.00%
11-7-50-1-29.00 Travel	-	-	-	<u>-</u>	0.00%
11-7-50-1-30.00 Telephone	1,700	1,857	1,700	<u>1,900</u>	11.76%
11-7-50-2-29.00 Education / Licenses	400	405	400	<u>400</u>	0.00%
11-7-50-2-31.00 Heat	6,000	5,148	6,500	<u>6,500</u>	0.00%
11-7-50-2-32.00 Electricity	2,400	2,539	2,400	<u>2,400</u>	0.00%
11-7-50-2-33.00 Water and Sewer	750	1,063	750	<u>1,000</u>	33.33%
11-7-50-2-34.00 Trash Removal	1,300	937	1,200	<u>1,200</u>	0.00%
11-7-50-2-62.00 Maintenance	10,000	8,856	7,000	<u>7,000</u>	0.00%
11-7-50-3-32.01 Street Lights	13,500	14,229	13,500	<u>13,500</u>	0.00%
11-7-50-3-80.01 Dump Truck Interest			6,100	<u>-</u>	-100.00%
11-7-50-3-80.02 Equipment Note Interest(11 Du	9,300	3,418	3,500	<u>7,800</u>	122.86%
11-7-50-3-80.09 1996 Hwy Garage Interest	7,900	7,533	7,900	<u>6,250</u>	-20.89%
11-7-50-3-80.11 Depot Street Interest	-	-	Complete	<u>-</u>	0.00%
11-7-50-3-80.12 Excavator Interest	-	-	3,000	<u>2,552</u>	-14.93%
11-7-50-5-35.00 Radio	1,000	758	1,000	<u>500</u>	-50.00%
11-7-50-5-35.01 Radio Repair	200	-	200	<u>200</u>	0.00%
11-7-50-5-50.00 Gas & Oil	3,500	3,780	4,000	<u>4,200</u>	5.00%
11-7-50-5-50.02 Diesel Fuel	58,000	69,692	58,000	<u>70,000</u>	20.69%
11-7-50-5-52.00 Fleet Repair Trucks	12,000	16,998	12,000	<u>12,000</u>	0.00%
11-7-50-5-52.01 Excavator Repair	3,000	693	1,500	<u>1,500</u>	0.00%
11-7-50-5-52.02 Gang Mowers	200	-	200	<u>500</u>	150.00%
11-7-50-5-52.03 Winter Maint Attachments	300	550	300	<u>300</u>	0.00%
11-7-50-5-52.04 Grader Repair	2,000	2,272	2,000	<u>2,000</u>	0.00%
11-7-50-5-52.05 Loader	1,500	1,363	1,500	<u>500</u>	-66.67%
11-7-50-5-52.06 Pickup	400	98	500	<u>500</u>	0.00%
11-7-50-5-52.07 Park Mower	300	603	800	<u>800</u>	0.00%
11-7-50-5-52.08 Roadside Mower	250	329	250	<u>300</u>	20.00%
11-7-50-5-52.09 Tractor	300	326	300	<u>300</u>	0.00%
11-7-50-5-52.10 Utility Vehicle	1,000	865	1,200	<u>1,000</u>	-16.67%
11-7-50-5-52.18 Tire Chains	1,200	722	1,200	<u>1,200</u>	0.00%
11-7-50-5-52.19 Tires	7,500	7,923	7,500	<u>8,000</u>	6.67%
11-7-50-5-53.00 Small Equipment Repair	1,000	1,191	1,000	<u>1,000</u>	0.00%
11-7-50-6-45.18 Equipment Rental	10,000	5,386	10,000	<u>11,000</u>	10.00%
11-7-50-6-46.00 Eng/Consultants - Roads	200	673	200	<u>200</u>	0.00%
11-7-50-6-57.00 Small Equipment Purchase	9,000	13,310	7,000	<u>7,000</u>	0.00%
11-7-50-6-57.01 Cutting Edges	9,500	6,296	10,000	<u>10,000</u>	0.00%

**Town of Richmond**  
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Expense Budget Accounts	Budget FY 2012	Actual FY 2012	Budget FY 2013	Budget FY 2014	FY13/14 % Change
11-7-50-6-57.03 Welding & Cutting Supplies	700	959	700	1,000	42.86%
11-7-50-6-57.04 Equip. Rental Wood Chip	1,500	1,500	1,500	1,500	0.00%
11-7-50-6-57.19 Misc. Equip. Parts	1,000	726	1,000	1,000	0.00%
11-7-50-6-58.02 Bridge/Culvert Repair	3,200	665	3,200	3,200	0.00%
11-7-50-6-60.00 Patching	2,700	2,274	2,700	2,700	0.00%
11-7-50-6-60.01 Chloride	16,000	12,575	16,000	16,000	0.00%
11-7-50-6-60.03 Gravel	179,500	295,275	190,000	220,000	15.79%
11-7-50-6-60.05 Salt	57,000	54,424	58,000	60,000	3.45%
11-7-50-6-60.06 Sand	48,000	47,998	48,000	48,000	0.00%
11-7-50-6-60.19 Miscellaneous Supplies	1,000	1,117	1,000	1,000	0.00%
11-7-50-6-62.01 Sidewalk Maint/Rental	300	12	300	-	-100.00%
11-7-50-6-62.02 Sweeping	3,500	3,400	3,500	3,500	0.00%
11-7-50-6-63.00 Centerline Paint & Should	2,000	2,389	2,000	2,500	25.00%
11-4-50-6-63.01 Guardrails	3,000	4,143	3,000	3,000	0.00%
11-7-50-6-63.02 Signs	1,000	2,195	1,000	1,500	50.00%
11-7-50-6-64.00 Culverts	5,500	5,482	5,500	5,500	0.00%
11-7-50-6-64.01 Retreatment	235,000	242,448	250,000	270,000	8.00%
11-7-50-6-64.02 Storm Drains	1,950	-	1,950	1,950	0.00%
11-7-90-2-90.09 1996 Highway Garage Bond	25,000	25,000	25,000	25,000	0.00%
11-7-90-2-90.11 Jericho Road Bond	79,680	25,413	83,787	72,800	-13.11%
11-7-90-2-90.11 Depot Street Note 2013	-	-	-	20,000	0.00%
11-7-90-5-90.01 2014 Tandem Dump Truck	-	-	-	-	100.00%
11-7-90-5-90.02 2006 Grader	32,000	22,440	Complete	-	0.00%
11-7-90-5-90.04 2014 Loader	-	-	-	25,000	100.00%
11-7-90-5-90.07 2013 Foreman Pickup	-	-	-	35,000	100.00%
11-7-90-5-90.10 2007 Tandem Dump Truck	24,000	24,000	Complete	-	0.00%
11-7-90-5-90.11 2011 Dump Truck	17,000	17,000	18,570	27,470	47.93%
11-7-90-5-90.12 2013 Excavator	-	-	18,333	22,000	20.00%
11-7-90-5-90.15 Project 4a Millet Stormwater	-	-	8,000	7,800	-2.50%
11-7-90-5-90.16 2012 Tandem Dump Truck	-	-	17,860	22,438	25.63%
11-7-90-5-93.01 Highway Capital Reserve	27,700	27,700	27,700	27,700	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 Rainy Day Reserve	-	-	-	-	0.00%
Total - Highway Department	<b>1,324,780</b>	<b>1,364,867</b>	<b>1,348,930</b>	<b>1,496,390</b>	<b>10.93%</b>
<b>Budget Amounts for Voter Approval</b>	<b>2,922,104</b>	<b>3,062,211</b>	<b>2,995,746</b>	<b>3,208,039</b>	<b>7.09%</b>