

Town of Richmond
FY2017 Budget Worksheet
Final Draft 1-19-2016

Expense Budget Accounts	Budget FY 2015	Actual FY 2015	Budget FY 2016	Budget FY 2017	FY1/17 % Change
TOWN ADMINISTRATION					
10-7-10-0-10.00 Salaries	193,000	197,303	203,000	<u>208,000</u>	2.46%
10-7-10-0-10.01 Delinquent Tax Collector	10,000	16,551	10,000	<u>10,000</u>	0.00%
10-7-10-0-10.03 Salaries Elections	2,700	741	2,700	<u>2,700</u>	0.00%
10-7-10-0-10.05 Selectboard	3,750	3,750	3,750	<u>3,750</u>	0.00%
10-7-10-0-11.00 SS/Medicare - Adm.	14,765	16,775	15,530	<u>15,989</u>	2.96%
10-7-10-0-12.00 Municipal Retirement	10,300	8,566	11,165	<u>12,540</u>	12.32%
10-7-10-0-15.00 Health Insurance	40,633	49,573	43,884	<u>43,884</u>	0.00%
10-7-10-0-15.03 Long Term Disability	4,100	1,095	1,300	<u>1,300</u>	0.00%
10-7-10-0-17.00 Recognitions/Awards	800	1,000	800	<u>800</u>	0.00%
10-7-10-1-20.00 Office Supplies	3,250	4,817	3,250	<u>3,250</u>	0.00%
10-7-10-1-20.01 Recording Books	3,600	1,937	3,600	<u>3,600</u>	0.00%
10-7-10-1-21.00 Postage - Adm.	7,500	3,034	7,500	<u>7,500</u>	0.00%
10-7-10-1-22.00 Office Equipment	6,000	6,177	6,000	<u>6,000</u>	0.00%
10-7-10-1-23.00 Website Administration	1,600	359	1,600	<u>1,600</u>	0.00%
10-7-10-1-24.00 Advertising - Adm.	4,000	3,618	4,000	<u>4,000</u>	0.00%
10-7-10-1-25.03 Town Reports	5,000	4,500	5,000	<u>5,000</u>	0.00%
10-7-10-1-27.00 Training/Education	1,500	1,567	1,500	<u>1,500</u>	0.00%
10-7-10-1-29.00 Travel - Adm.	150	217	150	<u>150</u>	0.00%
10-7-10-1-30.00 Telephone	5,000	4,424	5,000	<u>5,000</u>	0.00%
10-7-10-1-42.00 Association Dues	500	475	500	<u>550</u>	10.00%
10-7-10-1-45.00 Contract Services Admin	15,500	24,585	15,500	<u>15,500</u>	0.00%
10-7-10-1-45.02 Contract Services Animal	2,000	2,963	3,200	<u>3,200</u>	0.00%
10-7-10-1-45.03 Contract Services Election	4,700	3,395	4,700	<u>4,700</u>	0.00%
10-7-10-1-45.05 Technology	1,000	3,815	1,000	<u>1,000</u>	0.00%
10-7-10-2-31.00 Heat	12,000	9,185	11,000	<u>11,000</u>	0.00%
10-7-10-2-32.00 Electricity	9,000	9,334	9,200	<u>9,200</u>	0.00%
10-7-10-2-33.00 Water and Sewer	7,800	9,449	4,800	<u>4,800</u>	0.00%
10-7-10-2-34.00 Trash Removal	4,000	1,633	3,000	<u>3,000</u>	0.00%
10-7-10-2-62.00 Building Maintenance	11,000	13,387	11,000	<u>11,000</u>	0.00%
10-7-10-2-62.01 Landscaping & Tree Maint	2,000	1,958	2,000	<u>2,000</u>	0.00%

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10-7-10-3-42.01 VLCT Membership Dues	5,200	5,488	5,345	5,439	1.76%
10-7-10-3-43.00 Legal	7,500	14,572	7,500	7,500	0.00%
10-7-10-3-44.00 Independent Auditors	22,000	13,741	20,000	22,000	10.00%
10-7-10-3-46.00 Engineering Review	3,000	2,217	3,000	3,000	0.00%
10-7-10-3-48.00 General Insure/VLCT PACIF	101,000	115,997	116,000	121,800	5.00%
10-7-10-3-80.00 County Tax	20,700	20,065	22,000	22,000	0.00%
10-7-10-3-80.03 Emergency Management	-	-	1,000	1,000	0.00%
10-8-90-5-95.12 Transportation Svcs -SSTA	2,300	851	2,300	2,300	0.00%
10-8-90-5-95.03 Flags	650	422	650	650	0.00%
10-8-90-5-95.15 Front Porch Forum	100	100	100	100	0.00%
Total - Town Administration	549,498	579,536	573,424	588,202	2.58%
Assessors					
10-7-12-0-10.00 Salaries	16,000	-	-	-	
10-7-12-0-11.00 SS/Medicare	1,200	-	-	-	
10-7-12-1-20.00 Office Supplies Listing	850	868	850	850	0.00%
10-7-12-1-27.00 Training/Education	400	240	400	400	0.00%
10-7-12-1-29.00 Travel	400	-	-	-	
10-7-12-1-45.00 Contract Services Listing	17,000	19,739	23,000	21,600	-6.09%
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	5,600	5,600	7,000	7,000	0.00%
Total - Listers	42,950	26,447	32,750	31,350	-4.27%
PLANNING AND ZONING					
10-7-15-0-10.00 Salaries	70,000	55,673	68,500	58,000	-15.33%
10-7-15-0-11.00 SS/Medicare - Adm.	5,355	4,131	5,240	4,600	-12.22%
10-7-15-0-12.00 Municipal Retirement	3,300	2,084	3,000	3,000	0.00%
10-7-15-0-15.00 Health Insurance	14,000	37	-	-	0.00%
10-7-15-0-15.01 Health Insurance Opt-Out	-	4,423	5,000	5,000	0.00%
10-7-15-0-15.03 Long Term Disability	1,100	26	1,100	600	-45.45%
10-7-15-1-20.00 Office Supplies	2,400	1,842	2,400	2,400	0.00%
10-7-15-1-21.00 Postage - PZ	900	339	900	900	0.00%
10-7-15-1-24.00 Advertising - PZ	4,200	2,291	4,200	4,200	0.00%
10-7-15-1-27.00 Training/Education	250	530	455	455	0.00%
10-7-15-1-29.00 Travel - PZ	600	907	600	600	0.00%
10-7-15-1-42.00 Association Dues	-	80	210	210	100.00%
10-7-15-1-45.00 Contract Services Planning and	3,100	-	3,100	3,100	0.00%
10-7-15-3-43.00 Legal	7,700	1,935	7,700	5,000	-35.06%
10-8-90-5-95.08 Regional Planning Dues	5,768	5,746	5,800	5,800	0.00%
Total - Planning and Zoning	118,673	80,044	108,205	93,865	-13.25%

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POLICE DEPARTMENT					
10-7-20-0-10.00 Regular Salaries	264,000	321,864	239,000	<u>290,000</u>	21.34%
10-7-20-0-10.01 School Resource Officer	-	-	46,000	<u>47,000</u>	0.00%
10-7-20-0-10.03 Auxiliary	-	-	-	<u>-</u>	0.00%
10-7-20-0-10.30 Health Insurance Opt Out	5,000	11,346	5,000	<u>11,000</u>	120.00%
10-7-20-0-10.99 Overtime	26,000	40,504	32,272	<u>41,314</u>	28.02%
10-7-20-0-11.00 Social Security/Medicare	23,000	28,720	18,284	<u>28,795</u>	57.49%
10-7-20-0-12.00 Municipal Retirement	8,000	15,036	11,000	<u>15,337</u>	39.43%
10-7-20-0-15.00 Health Insurance	61,700	43,194	66,636	<u>40,090</u>	-39.84%
10-7-20-0-15.03 Long Term Disability	-	1,778	1,800	<u>1,790</u>	100.00%
10-7-20-1-16.00 Uniforms	7,620	8,014	7,620	<u>8,174</u>	7.27%
10-7-20-1-20.00 Office Supplies	2,550	2,440	2,550	<u>2,601</u>	2.00%
10-7-20-1-22.00 Office Equipment	2,550	1,898	2,550	<u>2,550</u>	0.00%
10-7-20-1-22.01 Computer - Office	5,500	4,022	5,500	<u>4,102</u>	-25.42%
10-7-20-1-27.00 Training/Education	3,060	3,188	3,060	<u>3,180</u>	3.92%
10-7-20-1-28.00 Forensic Testing	-	988	-	<u>-</u>	
10-7-20-1-29.00 Travel	250	897	500	<u>915</u>	83.00%
10-7-20-1-30.00 Telephone	6,120	8,030	6,120	<u>8,181</u>	33.68%
10-7-20-2-99.11 Police Capital Expense	-	27,055	-	<u>-</u>	
10-7-20-3-20.00 Police Supplies	6,304	4,993	6,304	<u>5,093</u>	-19.21%
10-7-20-3-35.00 Equipment Repair	1,500	590	1,500	<u>1,500</u>	0.00%
10-7-20-5-50.00 Gas & Diesel	26,500	25,053	26,500	<u>25,554</u>	-3.57%
10-7-20-5-52.00 Police Cruiser Repair	6,120	7,273	6,120	<u>7,419</u>	21.23%
10-7-20-5-52.18 Police Cruiser Equipment	1,530	1,378	7,000	<u>2,500</u>	-64.29%
10-7-20-5-52.19 Police Cruiser Tires	4,080	3,710	4,080	<u>4,080</u>	0.00%
10-7-90-5-90.20 Police Cruiser Purchase	41,000	31,461	30,000	<u>28,000</u>	-6.67%
10-7-90-5-93.01 Police Capital Reserve	2,040	2,040	2,040	<u>2,081</u>	2.01%
10-7-90-2-92.03 Police Capital Loan				<u>6,851</u>	
10-8-90-5-95.20 CUSI Domestic Task Force	7,536	7,536	8,000	<u>6,205</u>	-22.44%
Total - Police Department	511,960	603,008	539,436	594,312	10.17%

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LIBRARY DEPARTMENT					
10-7-35-0-10.00 Salaries	128,978	124,912	132,202	<u>133,346</u>	0.87%
10-7-35-0-10.30 Health Insurance Opt Out	5,000	5,000	5,000	<u>5,000</u>	0.00%
10-7-35-0-11.00 Social Security/Medicare	10,047	9,838	10,318	<u>10,524</u>	2.00%
10-7-35-0-12.00 Municipal Retirement	3,713	4,187	3,787	<u>5,386</u>	42.22%
10-7-35-0-15.00 Health Insurance	1,500	1,529	1,556	<u>1,587</u>	1.99%
10-7-35-0-15.03 Long Term Disability	-	314	460	<u>469</u>	1.96%
10-7-35-1-20.00 Office Supplies	2,000	2,355	2,000	<u>2,400</u>	20.00%
10-7-35-1-21.00 Postage	1,000	1,150	1,000	<u>1,200</u>	20.00%
10-7-35-1-22.00 Computer	2,500	2,334	2,500	<u>2,500</u>	0.00%
10-7-35-1-27.00 Training/Education	300	160	300	<u>300</u>	0.00%
10-7-35-1-29.00 Travel	300	13	300	<u>300</u>	0.00%
10-7-35-1-30.00 Telephone	2,200	2,748	2,500	<u>2,550</u>	2.00%
10-7-35-2-31.00 Heat	4,500	2,854	3,000	<u>3,000</u>	0.00%
10-7-35-2-32.00 Electricity	4,500	5,105	5,500	<u>5,500</u>	0.00%
10-7-35-2-33.00 Water and Sewer	900	1,589	800	<u>1,600</u>	100.00%
10-7-35-2-62.00 Maintenance	10,000	14,473	10,200	<u>15,000</u>	47.06%
10-7-35-2-80.01 TC/Library Bldg Interest	-	-	-	<u>-</u>	0.00%
10-7-35-3-20.01 Books	11,750	12,562	12,000	<u>14,000</u>	16.67%
10-7-35-3-45.01 Programs	700	479	700	<u>700</u>	0.00%
10-7-90-2-90.01 TC/Library Bldg Bond Libr	-	-	-	<u>-</u>	
10-7-90-2-92.01 Library Reserve	8,000	8,000	8,000	<u>8,000</u>	0.00%
Total - Richmond Free Library	197,888	199,602	202,123	213,362	5.56%

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FIRE DEPARTMENT					
10-7-40-0-10.00 Salaries	16,000	15,610	16,000	<u>20,000</u>	25.00%
10-7-40-0-11.00 Social Security/Medicare	1,300	1,044	1,300	<u>1,450</u>	11.54%
10-7-40-1-18.00 Medical	100	-	100	<u>100</u>	0.00%
10-7-40-1-27.00 Training/Education	500	145	500	<u>2,500</u>	400.00%
10-7-40-1-29.00 Travel	400	-	400	<u>400</u>	0.00%
10-7-40-1-30.00 Telephone	2,600	2,950	2,900	<u>2,900</u>	0.00%
10-7-40-1-95.00 Public Relations	200	299	200	<u>200</u>	0.00%
10-7-40-2-31.00 Heat	2,500	2,815	2,500	<u>2,500</u>	0.00%
10-7-40-2-32.00 Electricity	1,750	1,920	1,900	<u>1,900</u>	0.00%
10-7-40-2-33.00 Water and Sewer	1,200	1,201	1,500	<u>1,500</u>	0.00%
10-7-40-2-33.01 Fire Protection	-	-	14,570	<u>14,570</u>	0.00%
10-7-40-2-62.00 Maintenance	2,000	1,156	2,000	<u>6,000</u>	200.00%
10-7-40-5-35.01 Radio Repair	2,500	2,542	1,500	<u>1,500</u>	0.00%
10-7-40-5-35.03 Radio Dispatch	6,000	4,902	6,000	<u>6,000</u>	0.00%
10-7-40-5-50.00 Gas, Oil & Diesel Fuel	4,200	2,535	4,200	<u>4,200</u>	0.00%
10-7-40-5-51.01 Pump Testing	1,000	-	1,000	<u>1,500</u>	50.00%
10-7-40-5-52.00 Fleet Maintenance	8,000	9,490	8,000	<u>11,000</u>	37.50%
10-7-40-5-52.02 Hose Testing	3,500	-	3,500	<u>3,500</u>	0.00%
10-7-40-5-53.01 Equipment Repair	1,500	2,086	1,500	<u>1,500</u>	0.00%
10-7-40-5-55.00 Supplies	2,000	1,720	2,000	<u>2,000</u>	0.00%
10-7-40-5-57.00 Equipment Purchase	9,600	8,510	9,600	<u>9,600</u>	0.00%
10-7-40-5-80.03 2005 Engine Interest	5,000	4,995	4,590	<u>4,590</u>	0.00%
10-7-40-5-80.04 2011 Engine Interest	2,350	2,248	1,152	<u>-</u>	-100.00%
10-7-40-5-80.05 2015 Engine Interest	-	-	-	<u>4,650</u>	0.00%
10-7-90-5-90.05 2015 Engine Bond	-	-	-	<u>50,100</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	50,681	49,500	<u>Complete</u>	0.00%
10-8-90-5-95.10 Richmond Rescue	64,100	64,100	66,300	<u>68,289</u>	3.00%
10-7-90-5-93.00 Fire Capital Reserve	28,500	28,500	28,500	<u>28,500</u>	0.00%
Total - Fire Department	227,300	219,449	241,212	260,949	8.18%

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RECREATION & TRAILS						
10-7-60-0-10.00 Recreation Salaries	3,000	2,340	3,000	<u>2,600</u>	-13.33%	
10-7-60-0-11.00 Social Security/Medicare	300	179	300	<u>200</u>	-33.33%	
10-7-60-1-42.00 Association Dues	250	-	250	<u>250</u>	0.00%	
10-7-60-2-32.00 Electricity	750	469	900	<u>900</u>	0.00%	
10-7-60-2-33.00 Water and Sewer	800	1,122	1,200	<u>1,200</u>	0.00%	
10-7-60-2-34.00 Trash Removal	800	563	800	<u>800</u>	0.00%	
10-7-60-2-62.00 Park Maintenance	3,500	3,131	3,500	<u>3,500</u>	0.00%	
10-7-60-2-62.01 Trails Maintenance	1,000	5,796	1,000	<u>1,000</u>	0.00%	
10-7-60-3-95.01 Special Events	250	150	500	<u>500</u>	0.00%	
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>	0.00%	
10-7-90-2-92.02 Conservation Fund 1Cent	44,240	44,240	44,500	<u>44,800</u>	0.00%	
Total - Recreation & Trails	55,890	58,990	56,950	56,750	-0.35%	
CHARITABLE APPROPRIATIONS						
10-8-90-5-95.02 CV Agency on Aging	1,800	1,800	1,800	<u>1,800</u>	0.00%	
10-8-90-5-95.04 GBIC Membership	100	100	100	<u>200</u>	100.00%	
10-8-90-5-95.05 Howard Center	100	100	-	<u>-</u>	0.00%	
10-8-90-5-95.07 American Red Cross	-	-	-	<u>-</u>	0.00%	
10-8-90-5-95.09 Richmond Community Band	400	400	400	<u>400</u>	0.00%	
10-8-90-5-95.11 Hale & Hearty	4,100	4,100	4,100	<u>4,100</u>	0.00%	
10-8-90-5-95.13 Visiting Nurses	9,834	9,834	9,693	<u>9,693</u>	0.00%	
10-8-90-5-95.14 VT Ctr for Independent Living	375	750	375	<u>375</u>	0.00%	
10-8-90-5-95.16 COTS	-	-	500	<u>1,000</u>	0.00%	
10-8-90-5-95.17 OCCC	-	-	100	<u>100</u>	0.00%	
Total - Appropriations	16,709	17,084	17,068	17,668	3.52%	
General Fund Total	1,720,868	1,784,160	1,771,167	1,856,458	4.82%	

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11-7-50 HIGHWAY					
11-7-50-0-10.00 Regular Salaries	238,000	232,855	242,760	<u>252,000</u>	3.81%
11-7-50-0-10.30 Health Insurance Opt Out	20,000	15,192	20,000	<u>15,000</u>	-25.00%
11-7-50-0-10.98 Overtime	28,050	30,035	28,611	<u>28,611</u>	0.00%
11-7-50-0-11.00 Social Security/Medicare	20,000	21,204	22,000	<u>22,000</u>	0.00%
11-7-50-0-12.00 Municipal Retirement	12,750	13,996	14,000	<u>15,000</u>	7.14%
11-7-50-0-15.00 Health Insurance	29,303	49,557	31,354	<u>50,500</u>	61.06%
11-7-10-0-15.03 Long Term Disability	-	1,435	1,800	<u>1,800</u>	0.00%
11-7-50-0-16.00 Uniforms	2,650	2,915	2,800	<u>2,800</u>	0.00%
11-7-50-1-20.00 Office Supplies	1,500	83	1,500	<u>1,500</u>	0.00%
11-7-50-1-29.00 Travel	-	4	-	<u>-</u>	0.00%
11-7-50-1-30.00 Telephone	1,900	1,817	1,900	<u>1,900</u>	0.00%
11-7-50-2-29.00 Education / Licenses	400	225	400	<u>400</u>	0.00%
11-7-50-2-31.00 Heat	6,500	8,972	6,500	<u>6,500</u>	0.00%
11-7-50-2-32.00 Electricity	2,400	2,677	2,900	<u>3,000</u>	3.45%
11-7-50-2-33.00 Water and Sewer	2,000	1,755	2,000	<u>2,000</u>	0.00%
11-7-50-2-34.00 Trash Removal	1,200	898	1,200	<u>1,200</u>	0.00%
11-7-50-2-62.00 Maintenance	7,000	6,691	7,000	<u>7,000</u>	0.00%
11-7-50-3-32.01 Street Lights	13,500	14,628	15,500	<u>15,500</u>	0.00%
11-7-50-3-80.01 Dump Truck Interest 2012	-	-	620	<u>620</u>	0.00%
11-7-50-3-80.02 Equipment Note Interest	7,800	2,727	6,000	<u>1,700</u>	-71.67%
11-7-50-3-80.09 1996 Hwy Garage Interest	4,950	3,899	4,000	<u>2,700</u>	-32.50%
11-7-50-3-80.11 Depot Street Interest	1,600	1,578	1,200	<u>800</u>	-33.33%
11-7-50-3-80.12 Excavator Interest	2,500		1,021	<u>1,021</u>	0.00%
11-7-50-3-80.14 2016 Dump Interest	-	-	-	<u>2,401</u>	0.00%
11-7-50-5-35.00 Radio	-	-		<u>-</u>	
11-7-50-5-35.01 Radio Repair	300	276	300	<u>300</u>	0.00%
11-7-50-5-50.00 Gas & Oil	4,200	2,833	3,500	<u>3,500</u>	0.00%
11-7-50-5-50.02 Diesel Fuel	80,000	63,543	80,000	<u>70,000</u>	-12.50%
11-7-50-5-52.00 Fleet Repair Trucks	12,000	45,143	12,000	<u>12,000</u>	0.00%
11-7-50-5-52.01 Excavator Repair	1,500	1,803	1,500	<u>1,500</u>	0.00%
11-7-50-5-52.02 Gang Mowers	500	885	600	<u>600</u>	0.00%
11-7-50-5-52.03 Winter Maint Attachments	300	312	300	<u>300</u>	0.00%
11-7-50-5-52.04 Grader Repair	2,000	1,777	2,500	<u>2,500</u>	0.00%
11-7-50-5-52.05 Loader	500	841	600	<u>600</u>	0.00%
11-7-50-5-52.06 Pickup	500	3,768	500	<u>500</u>	0.00%
11-7-50-5-52.07 Park Mower	800	2,296	800	<u>250</u>	-68.75%
11-7-50-5-52.08 Roadside Mower	300	526	300	<u>400</u>	33.33%

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Expense Budget Accounts	Budget FY 2015	Actual FY 2015	Budget FY 2016	Budget FY 2017	FY1/17 Change	%
11-7-50-5-52.09 Tractor	300	-	300	300		0.00%
11-7-50-5-52.10 Utility Vehicle	1,000	621	1,000	1,000		0.00%
11-7-50-5-52.18 Tire Chains	1,000	260	1,000	1,000		0.00%
11-7-50-5-52.19 Tires	8,000	9,054	8,000	8,000		0.00%
11-7-50-5-53.00 Small Equipment Repair	1,000	1,545	1,000	1,000		0.00%
11-7-50-6-45.18 Equipment Rental	12,000	11,975	25,000	25,000		0.00%
11-7-50-6-46.00 Eng/Consultants - Roads	200	105	200	200		0.00%
11-7-50-6-57.00 Small Equipment Purchase	7,000	13,189	7,000	7,000		0.00%
11-7-50-6-57.01 Cutting Edges	10,000	10,830	10,000	10,000		0.00%
11-7-50-6-57.03 Welding & Cutting Supplies	1,000	1,066	1,000	1,000		0.00%
11-7-50-6-57.04 Equip. Rental Wood Chip	1,600	1,530	1,600	1,600		0.00%
11-7-50-6-57.19 Misc. Equip. Parts	1,000	340	1,000	1,000		0.00%
11-7-50-6-58.02 Bridge/Culvert Repair	3,200	-	3,200	3,200		0.00%
11-7-50-6-60.00 Patching	1,000	2,129	1,000	1,000		0.00%
11-7-50-6-60.01 Chloride	15,000	15,562	15,000	15,000		0.00%
11-7-50-6-60.03 Gravel	234,000	234,000	221,000	225,000		1.81%
11-7-50-6-60.05 Salt	65,000	76,195	72,200	75,000		3.88%
11-7-50-6-60.06 Sand	48,000	40,576	48,000	48,000		0.00%
11-7-50-6-60.19 Miscellaneous Supplies	1,000	310	1,000	1,000		0.00%
11-7-50-6-62.01 Sidewalk Maint/Rental	-	-		-		
11-7-50-6-62.02 Sweeping	3,600	3,240	3,600	3,600		0.00%
11-7-50-6-63.00 Centerline Paint & Should	2,500	2,991	2,500	3,000		20.00%
11-7-50-6-63.01 Guardrails	3,000	2,027	3,000	3,000		0.00%
11-7-50-6-63.02 Signs	3,000	4,839	3,000	3,000		0.00%
11-7-50-6-64.00 Culverts	5,500	5,851	6,000	6,000		0.00%
11-7-50-6-64.01 Retreatment	290,000	266,122	290,000	290,000		0.00%
11-7-50-6-64.02 Storm Drains	2,800	739	2,500	3,000		20.00%
11-7-90-2-90.09 1996 Highway Garage Bond	25,000	25,000	20,000	20,000		0.00%
11-7-90-2-90.11 Jericho Road Bond	45,600	45,600	43,200	43,200		0.00%
11-7-90-2-90.13 Jericho Note Interest	26,580	26,580	25,930	25,130		-3.09%
11-7-90-5-90.01 2015 Tandem Dump Truck	25,000	25,000	25,000	20,000		100.00%
11-7-90-5-90.02 2006 Grader	-	-	Complete	-		0.00%
11-7-90-5-90.03 Depot Street Note 2013	20,000	20,000	20,000	20,000		0.00%
11-7-90-5-90.05 2014 Loader Interest	-	752	381	-		
11-7-90-5-90.07 2017 Foreman Pickup	Complete	-	-	45,000		0.00%
11-7-90-5-90.08 2014 Loader	22,500	22,500	22,750	Complete		
11-7-90-5-90.01 2016 Dump Truck	-	-	25,000	23,000		0.00%
11-7-90-5-90.11 2011 Dump Truck	27,470	27,290	27,470	Complete		
11-7-90-5-90.12 2013 Excavator	22,000	22,000	22,000	22,000		0.00%
11-7-90-5-90.13 Park Mower		-		25,000		0.00%

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Expense Budget Accounts	Budget FY 2015	Actual FY 2015	Budget FY 2016	Budget FY 2017	FY1/17 % Change
11-7-90-5-90.15 Project 4a Millet Stormwater	7,800	7,046	7,800	<u>7,100</u>	-8.97%
11-7-90-5-90.16 2012 Tandem Dump Truck	22,438	22,438	22,438	<u>22,200</u>	-1.06%
11-7-90-5-93.01 Highway Capital Reserve	27,700	27,700	27,700	<u>27,700</u>	0.00%
11-7-90-5-93.02 Bridge & Culvert Reserve	2,000	2,000	37,000	<u>37,000</u>	0.00%
11-7-90-5-93.03 Rainy Day Reserve	-	-	-	<u>-</u>	0.00%
Total - Highway Department	1,502,691	1,516,148	1,573,735	1,602,633	1.84%
Budget Amounts for Voter Approval	3,223,559	3,300,308	3,344,902	3,459,091	3.41%

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Revenue Budget Accounts	Budget FY 2015	Actual FY 2015	Budget FY 2016	Budget FY 2017
10-6-01 PROPERTY TAX REVENUE				
10-6-10-10.06 Salaries	1,470,813	1,498,684	1,475,298	1,553,109
10-6-01-1-01.11 Delinquent Tax	-	49,659	-	-
10-6-01-1-01.12 Delinquent Tax Penalty	10,000	16,431	10,000	10,000
10-6-01-1-01.13 Delinquent Tax Interest	16,000	24,368	16,000	17,000
10-6-01-1-01.14 Current Taxes - Interest	11,000	8,859	11,000	11,000
10-6-01-1-01.17 State PILOT	-	434	-	464
10-6-02-2-10.10 Act 60 Reappraisal Grant	1,700	1,700	1,700	1,700
10-6-02-2-10.12 Fish & Game	-	-	-	-
10-6-02-2-10.13 Railroad Tax	1,400	1,715	1,700	1,700
10-6-02-2-10.14 Current Use Program	51,000	53,941	62,000	59,800
10-6-02-2-10.15 Per Parcel Revenue for Listing	16,036	16,000	16,036	16,036
10-6-02-2-10.16 Per Parcel Lister Education	399	399	399	399
10-6-10-1-01.11 Zoning Permits/Hearing Fees	16,000	15,604	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	3,241	1,500	-
10-6-10-1-21.01 Town Center Rent - Utilities	11,000	11,000	15,000	15,000
10-6-10-1-21.02 Water & Sewer Insurance Transfer	-	16,000	16,000	16,000
10-6-10-1-30.01 Surplus Funds - recreation	-	-	-	-
10-6-10-1-40.05 Interest on Investments	500	-	500	-
10-6-10-1-99.11 Miscellaneous - Other	-	15	-	-
10-6-10-3-11.10 Beverage Licenses	800	1,085	800	800
10-6-10-3-11.11 Dog Licenses	5,100	4,467	5,100	5,100
10-6-10-3-30.10 Recording Fees	26,000	21,512	26,000	26,000
10-6-10-3-30.12 Vault Time / Copies	4,000	3,696	4,000	4,000
10-6-10-3-30.13 Certified Copies	1,200	1,312	1,200	1,200
10-6-10-3-30.14 Marriage Licenses	200	350	200	200
10-6-10-3-30.15 Vehicle Registration Fees	600	252	600	250
10-6-20-2-01.10 Police - Local Fines	1,000	845	1,000	1,000
10-6-20-2-02.10 Police Receipts	1,200	1,350	1,200	1,200
10-6-20-2-03.00 CESH Contribution - SRC	26,000	29,043	46,000	46,000
10-6-20-2-20.10 Police Overtime Grants	-	11,390	-	10,000
10-6-20-2-20.11 Uniform Traffic Tickets	21,000	35,493	21,000	21,000
10-6-20-2-97.00 Sale of Town Property	1,000	2,080	1,000	1,000
10-6-35-3-00.10 Rentals & Bolton Fees	4,000	7,126	5,000	6,000
10-6-40-1-99.10 Fire Revenue	-	-	-	-
10-6-40-6-00.10 Field Use Fees	500	290	500	500
Total General Fund Revenue	1,720,948	1,852,291	1,771,167	1,856,458
11-6-01-1-01.10 Current Year Property Tax	1,363,061	1,363,061	1,459,085	1,457,983
11-6-02-2-05.10 Highway State Aid	113,500	113,190	113,500	113,500
11-6-50-0-01.10 Overweight Permits	1,000	1,165	1,000	1,000
11-6-50-0-01.11 Access Permits	150	1,040	150	150
11-6-50-1-99.00 Transfer from Cemetery	included in tax	-	included in tax	-
11-6-50-1-30.01 Surplus Funds	25,000	25,000	-	-
11-6-50-1-99.10 Miscellaneous Revenue, Grants	-	-	-	30,000
Total Highway Revenue	1,502,711	1,503,456	1,573,735	1,602,633
Total General & Highway Revenue	3,223,659	3,355,747	3,344,902	3,459,091
(non tax revenue)	389,785	494,002	410,519	447,999

Tax Rate Estimate FY2017				
	Grandlist Estimate	Amount To Be Raised	Tax Rate	
Current Fiscal Year	At Town Meeting 2015 was 4,444,163			
FY 2015 - 2016	7/1/2015 \$ 4,477,496	\$ 2,934,383	\$ 0.6554	GF rate for tax billing purposes
		\$ 2,934,383	\$ 0.6554	Total calculated rate
			\$ 0.6554	Town rate/SB Approved 7/11/2015
Next Fiscal Year				
FY 2016 - 2017	4/1/2016 \$ 4,484,914	\$ 3,011,092	\$ 0.6714	GF rate for tax billing purposes
(Estimated April 2016 GL)		\$ 3,011,092	\$ 0.6714	Total calculated rate
			\$ 0.6714	Town Rate/SB - To be set July 2016
			0.0160	2.44%

Amount to be Raised from FY16 Property Taxes	
\$ 1,856,458	GF Expense
\$ (303,349)	GF Non-Property Tax Revenues
\$ 1,553,109	GF Property Taxes to be Raised
\$ 1,602,633	Highway Expense
\$ (144,650)	HWY Non-Property Tax Revenues
\$ 1,457,983	HWY Property Taxes to be Raised
\$ 3,011,092	Total Amount to be Raised

**Town of Richmond
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Changes to this Draft
10-7-10-0-10.00 Salaries
Budget as requested by Departments

Second Draft 11/2/2016
Amended actuals to FY2015 budget
Amended Highway Foreman Pickup expense to \$45,000
Amended Highway Foreman Pickup revenue from Highway Reserve to \$30,000
Amended Police Grants revenue anticipated figures
Minor adjustments to revenues and expenses, immaterial to requests
Adjusted Discretionary Appropriations to actual requests received to date

Third Draft 11/16/2015
Adjusted Richmond Rescue up by 3% to reflect request
Adjusted CUSI down to reflect request
Adjusted Hwy Dump Truck & Fire Truck to reflect approved bank note
Increased Fire Dept Salaries, Maintenance, Pump Testing & Fleet Maintenance to request (up \$9,500 overall)

Fourth Draft 12-21-2015
Adjusted down Admin Health Insurance due to changes in current plan
Adjusted down PZ legal services
Adjusted down Highway Salaries to reflect new pay plan
Adjusted out one Highway health opt-out
Adjusted in one Highway health insurance plan, per current usage
Reduced Highway diesel by \$10,000
Minor adjustments to non-tax revenues
Adjusted down Assessor contract to reflect increase over actual, but down from original budgets
Adjusted down PZ salaries to reflect 30 hrs per week for FT Planner

Fifth Draft 12-29-2015
Adjusted down \$10,000 in Police Cruisers
Adjusted down \$8,000 in Library reserve
Adjusted Highway Dump Truck line

Sixth Draft 1-4-2016
Adjusted Police Salaries
Adjusted Grand List value
Adjusted Current Use revenue
Minor adjustments to various expense lines
Adjust Library rental revenue

Final Draft
Minor Adjustment to Highway Retirement
Minor Adjustment between Library Salaries and Retirement
Minor Adjustment to Library Books

**Town of Richmond
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Significant Increases to Select Budget Categories

	Dollars (\$)	Percent (%)	Est. Tax Impact
10-7-10-0-10.00 Salaries	\$ 14,779	2.71%	0.0033
Lister Operations	\$ (1,400)	-5.01%	(0.0003)
Planning/Zoning Operations	\$ (14,340)	-12.39%	(0.0032)
Police Operations	\$ 56,836	13.00%	0.0127
Library Operations	\$ 11,239	6.41%	0.0025
Fire Operations	\$ 13,650	24.50%	0.0030
Appropriations	\$ 600	0.63%	0.0001
Highway Operations	\$ 17,836	1.63%	0.0040
Recreation Operations	\$ (200)	-0.26%	(0.0000)
	Dollars (\$)	Percent (%)	Est. Tax Impact
Administration Capital & Debt	\$ -	0.00%	0.0000
Police Capital & Debt	\$ (1,959)	0.00%	(0.0004)
Fire Capital & Debt	\$ 6,087	5.87%	0.0014
Recreation Capital & Debt	\$ -	0.00%	0.0000
Library Capital & Debt	\$ -	0.00%	0.0000
Highway Capital & Debt	\$ 11,062	4.31%	0.0025
Non-tax Revenues	\$ 37,480	9.62%	(0.0084)
Grand List adjustment	\$ 7,418		(0.0017)
		Cents=	0.0154