

TOWN OF RICHMOND
 FY19 BUDGET EXPENSE WORKBOOK
 4th DRAFT 12/04/17

| Expense Budget Accounts | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Budget FY 2019 | FY17/18 % Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|
| TOWN ADMINISTRATION | | | | | |
| 10-7-10-0-10.00 Administration Salaries | 208,000 | 206,317 | 218,160 | 225,301 | 3.27% |
| 10-7-10-0-10.01 Delinquent Tax Collector | 10,000 | 15,609 | 10,000 | 10,000 | 0.00% |
| 10-7-10-0-10.03 Election Expenses | 2,700 | 997 | 2,700 | 2,700 | 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. | 15,989 | 17,408 | 16,315 | 17,637 | 8.10% |
| 10-7-10-0-10.08 Bank Fees | - | - | 500 | 500 | 0.00% |
| 10-7-10-0-12.00 Municipal Retirement | 12,540 | 9,109 | 12,540 | 10,055 | -19.82% |
| 10-7-10-0-15.00 Health Insurance | 43,884 | 42,983 | 47,395 | 43,401 | -8.43% |
| 10-7-10-0-15.03 Long Term Disability | 1,300 | 1,141 | 1,300 | 1,325 | 1.92% |
| 10-7-10-0-17.00 Recognitions/Awards | 800 | 1,038 | 800 | 800 | 0.00% |
| 10-7-10-1-20.00 Office Supplies | 3,250 | 6,400 | 3,250 | 3,250 | 0.00% |
| 10-7-10-1-20.01 Recording Books | 3,600 | 3,683 | 3,600 | 3,600 | 0.00% |
| 10-7-10-1-21.00 Postage - Adm. | 7,500 | 7,832 | 7,500 | 7,500 | 0.00% |
| 10-7-10-1-22.00 Office Equipment | 6,000 | 9,110 | 3,500 | 3,500 | 0.00% |
| 10-7-10-1-23.00 Website Administration | 1,600 | 532 | 1,600 | 1,600 | 0.00% |
| 10-7-10-1-24.00 Advertising - Adm. | 4,000 | 4,050 | 4,000 | 4,000 | 0.00% |
| 10-7-10-1-25.03 Town Reports | 5,000 | 2,451 | 5,000 | 3,000 | -40.00% |
| 10-7-10-1-27.00 Training/Education | 1,500 | 1,620 | 1,500 | 1,500 | 0.00% |
| 10-7-10-1-29.00 Travel - Adm. | 150 | 117 | 150 | 150 | 0.00% |
| 10-7-10-1-30.00 Telephone | 5,000 | 4,146 | 5,000 | 5,000 | 0.00% |
| 10-7-10-1-42.00 Association Dues | 550 | 365 | 550 | 550 | 0.00% |
| 10-7-10-1-45.00 Contract Services Admin | 15,500 | 11,873 | 12,000 | 12,000 | 0.00% |
| 10-7-10-1-45.02 Contract Services Animal | 3,200 | 2,448 | 3,200 | 3,200 | 0.00% |
| 10-7-10-1-45.03 Contract Services Election | 4,700 | 2,673 | 4,700 | 4,700 | 0.00% |
| 10-7-10-1-45.05 Technology | 1,000 | 2,478 | 1,000 | 1,000 | 0.00% |
| 10-7-10-2-31.00 Heat | 11,000 | 7,705 | 10,000 | 9,000 | -10.00% |
| 10-7-10-2-32.00 Electricity | 9,200 | 9,349 | 10,300 | 9,500 | -7.77% |
| 10-7-10-2-33.00 Water and Sewer | 4,800 | 6,612 | 4,800 | 6,800 | 41.67% |
| 10-7-10-2-34.00 Trash Removal | 3,000 | 2,106 | 2,000 | 2,000 | 0.00% |
| 10-7-10-2-62.00 Building Maintenance | 11,000 | 21,390 | 11,000 | 11,000 | 0.00% |
| 10-7-10-2-62.01 Landscaping & Tree Maint | 2,000 | 295 | 2,000 | 2,000 | 0.00% |
| 10-7-10-3-42.01 VLCT Membership Dues | 5,439 | 6,142 | 5,500 | 5,800 | 5.45% |
| 10-7-10-3-43.00 Legal | 7,500 | 15,296 | 7,500 | 7,500 | 0.00% |

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| 10-7-10-3-44.00 Independent Auditors | 22,000 | 26,101 | 22,000 | 26,000 | 18.18% |
| 10-7-10-3-46.00 Engineering Review | 3,000 | 5,213 | 3,000 | 3,000 | 0.00% |
| 10-7-10-3-48.00 General Insure/VLCT PACIF | 121,800 | 148,253 | 139,000 | 157,000 | 12.95% |
| 10-7-10-3-80.00 County Tax | 22,000 | 21,739 | 22,000 | 22,000 | 0.00% |
| 10-7-10-3-80.03 Emergency Management | 1,000 | 2,297 | 1,000 | 1,000 | 0.00% |
| 10-8-90-5-95.12 Transportation Svcs -SSTA | 2,200 | 1,308 | 2,300 | 2,000 | -13.04% |
| 10-8-90-5-95.03 Flags | 650 | 900 | 650 | 1,000 | 53.85% |
| 10-8-90-5-95.15 Front Porch Forum | 100 | 100 | 100 | 100 | 0.00% |
| 10-7-10-2-43.01 Fire Protection | 14,570 | 14,570 | 32,796 | 45,637 | 39.15% |
| 10-8-90-5-95.10 Richmond Rescue | 68,289 | 68,289 | 70,680 | 72,800 | 3.00% |
| Total - Town Administration | 671,061 | 715,793 | 716,636 | 754,155 | 5.24% |

Assessors

| | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|
| 10-7-12-1-20.00 Office Supplies Listing | 850 | 666 | 850 | 850 | 0.00% |
| 10-7-12-1-27.00 Training/Education | 400 | 50 | 400 | 0 | -100.00% |
| 10-7-12-1-45.00 Contract Services Listing | 21,600 | 19,695 | 21,600 | 21,600 | 0.00% |
| 10-7-12-3-47.00 Tax Map Maintenance | 1,500 | 2,718 | 1,500 | 1,500 | 0.00% |
| 10-7-90-1-91.00 Reappraisal Reserve | 7,000 | 7,000 | 7,000 | 7,000 | 0.00% |
| Total - Listers | 31,350 | 30,129 | 31,350 | 30,950 | -1.28% |

PLANNING AND ZONING

| | | | | | |
|--|---------------|---------------|---------------|----------------|--------------|
| 10-7-15-0-10.00 Salaries | 58,000 | 47,638 | 59,160 | 71,542 | 20.93% |
| 10-7-15-0-11.00 SS/Medicare - Adm. | 4,600 | 3,537 | 4,600 | 5,509 | 19.75% |
| 10-7-15-0-12.00 Municipal Retirement | 3,000 | 2,321 | 2,500 | 2,720 | 8.81% |
| 10-7-15-0-15.00 Health Insurance | - | 38 | 0 | 0 | 0.00% |
| 10-7-15-0-15.01 Health Insurance Opt-Out | 5,000 | 5,123 | 5,000 | 2,500 | -50.00% |
| 10-7-15-0-15.03 Long Term Disability | 600 | 256 | 350 | 375 | 7.14% |
| 10-7-15-1-20.00 Office Supplies | 2,400 | 3,419 | 2,800 | 2,800 | 0.00% |
| 10-7-15-1-21.00 Postage - PZ | 900 | 289 | 900 | 900 | 0.00% |
| 10-7-15-1-24.00 Advertising - PZ | 4,200 | 1,610 | 4,200 | 3,000 | -28.57% |
| 10-7-15-1-27.00 Training/Education | 455 | 60 | 1,500 | 1,000 | -33.33% |
| 10-7-15-1-29.00 Travel - PZ | 600 | 109 | 600 | 600 | 0.00% |
| 10-7-15-1-42.00 Association Dues | 210 | 40 | 210 | 210 | 0.00% |
| 10-7-15-1-45.00 Contract Services Planning and Zonir | 3,100 | 1,451 | 4,000 | 4,000 | 0.00% |
| 10-7-15-3-43.00 Legal | 5,000 | 11,796 | 5,000 | 5,000 | 0.00% |
| 10-8-90-5-95.08 Regional Planning Dues | 5,800 | 5,537 | 5,800 | 5,800 | 0.00% |
| Total - Planning and Zoning | 93,865 | 83,224 | 96,620 | 105,956 | 9.66% |

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| POLICE DEPARTMENT | | | | | |
| 10-7-20-0-10.00 Regular Salaries | 290,000 | 295,133 | 295,800 | 307,131 | 3.83% |
| 10-7-20-0-10.01 SRO Contract Hours | 47,000 | 29,666 | 24,265 | 30,000 | 23.63% |
| 10-7-20-0-10.04 Constable Training | - | - | 500 | 500 | 0.00% |
| 10-7-20-0-10.30 Health Insurance Opt Out | 11,000 | 12,808 | 11,000 | 5,000 | -54.55% |
| 10-7-20-0-10.99 Overtime | 41,314 | 51,324 | 42,140 | 43,404 | 3.00% |
| 10-7-20-0-11.00 Social Security/Medicare | 28,795 | 29,476 | 28,995 | 29,301 | 1.06% |
| 10-7-20-0-12.00 Municipal Retirement | 15,337 | 28,639 | 21,423 | 20,929 | -2.30% |
| 10-7-20-0-15.00 Health Insurance | 40,090 | 47,921 | 40,891 | 95,193 | 132.80% |
| 10-7-20-0-15.03 Long Term Disability | 1,790 | 2,060 | 1,825 | 2,500 | 36.99% |
| 10-7-20-1-16.00 Uniforms | 8,174 | 4,796 | 8,337 | 6,500 | -22.03% |
| 10-7-20-0-10.00 Petty Cash | | 500 | | 500 | 100.00% |
| 10-7-20-1-20.00 Office Supplies | 2,601 | 2,339 | 2,653 | 2,760 | 4.03% |
| 10-7-20-1-22.00 Office Equipment | 2,550 | 2,519 | 2,601 | 2,653 | 2.00% |
| 10-7-20-1-22.01 Computer - Office | 4,102 | 5,917 | 4,184 | 4,268 | 2.01% |
| 10-7-20-1-27.00 Training/Education | 3,180 | 2,723 | 3,243 | 3,308 | 2.00% |
| 10-7-20-3-95.21 Public Relations | | | | 500 | 100.00% |
| 10-7-20-1-28.00 Forensic Testing | - | 582 | 800 | 500 | -37.50% |
| 10-7-20-1-29.00 Travel | 915 | 445 | 933 | 500 | -46.41% |
| 10-7-20-1-30.00 Telephone | 8,181 | 7,636 | 8,344 | 8,000 | -4.12% |
| 10-7-20-3-20.00 Police Supplies | 5,093 | 4,883 | 5,194 | 5,298 | 2.00% |
| 10-7-20-3-35.00 Equipment Repair | 1,500 | 334 | 1,530 | 1,000 | -34.64% |
| 10-7-20-5-50.00 Gas & Diesel | 25,554 | 18,813 | 26,065 | 20,000 | -23.27% |
| 10-7-20-5-52.00 Police Cruiser Repair | 7,419 | 7,640 | 7,567 | 7,718 | 2.00% |
| 10-7-20-5-52.18 Police Cruiser Equipment | 2,500 | 4,385 | 7,550 | 4,500 | -40.40% |
| 10-7-20-5-52.19 Police Cruiser Tires | 4,080 | 2,137 | 4,161 | 4,245 | 2.02% |
| 10-7-90-5-90.20 Police Cruiser Purchase/Lease | 28,000 | 25,573 | 35,000 | 50,260 | 43.60% |
| 10-7-90-5-90.21 Police Cruiser Interest | - | 2,530 | | 4,099 | 100.00% |
| 10-7-90-5-93.01 Police Capital Reserve | 2,081 | 2,081 | 2,081 | 2,081 | 0.00% |
| 10-7-90-2-92.03 Police Capital Cams principal | 6,851 | 6,264 | 6,300 | 6,264 | -0.58% |
| 10-7-90-2-92.03 Police Capital Cams interest | - | 436 | 600 | 147 | -75.47% |
| 10-8-90-5-95.20 CUSI Domestic Task Force | 6,205 | 6,205 | 7,583 | 7,526 | -0.75% |
| Total - Police Department | 594,312 | 605,766 | 601,565 | 676,585 | 12.47% |

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| LIBRARY DEPARTMENT | | | | | |
| 10-7-35-0-10.00 Salaries | 139,346 | 137,849 | 139,768 | 142,563 | 2.00% |
| 10-7-35-0-10.30 Health Insurance Opt Out | 5,000 | 5,123 | 5,000 | 10,000 | 100.00% |
| 10-7-35-0-11.00 Social Security/Medicare | 10,524 | 10,737 | 10,688 | 10,906 | 2.04% |
| 10-7-35-0-12.00 Municipal Retirement | 5,386 | 4,877 | 5,779 | 6,806 | 17.77% |
| 10-7-35-0-15.00 Health Insurance | 1,587 | 1,088 | 26,995 | 2,400 | -91.11% |
| 10-7-35-0-15.03 Long Term Disability | 469 | 336 | 966 | 985 | 1.97% |
| 10-7-35-1-20.00 Office Supplies | 2,400 | 2,457 | 2,000 | 2,000 | 0.00% |
| 10-7-35-1-21.00 Postage | 1,200 | 940 | 1,200 | 1,000 | -16.67% |
| 10-7-35-1-22.00 Computer | 2,500 | 2,722 | 2,500 | 2,500 | 0.00% |
| 10-7-35-1-27.00 Training/Education | 300 | 100 | 300 | 300 | 0.00% |
| 10-7-35-1-29.00 Travel | 300 | - | 300 | 300 | 0.00% |
| 10-7-35-1-30.00 Telephone | 2,550 | 2,594 | 2,550 | 2,550 | 0.00% |
| 10-7-35-2-31.00 Heat | 3,000 | 2,596 | 3,000 | 3,000 | 0.00% |
| 10-7-35-2-32.00 Electricity | 5,500 | 4,383 | 5,500 | 4,500 | -18.18% |
| 10-7-35-2-33.00 Water and Sewer | 1,600 | 1,971 | 1,600 | 1,600 | 0.00% |
| 10-7-35-2-62.00 Maintenance | 9,000 | 7,738 | 9,000 | 9,000 | 0.00% |
| 10-7-35-3-20.01 Books | 14,000 | 16,126 | 14,000 | 15,000 | 7.14% |
| 10-7-35-3-45.01 Programs | 700 | 633 | 700 | 1,200 | 71.43% |
| 10-7-90-2-92.01 Library Reserve | 8,000 | 8,000 | 8,000 | 8,000 | 0.00% |
| Total - Richmond Free Library | 213,362 | 210,270 | 239,846 | 224,610 | -6.35% |

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| FIRE DEPARTMENT | | | | | |
| 10-7-40-0-10.00 Salaries | 20,000 | 29,022 | 25,000 | 32,000 | 28.00% |
| 10-7-40-0-11.00 Social Security/Medicare | 1,450 | 2,186 | 1,923 | 2,464 | 28.17% |
| 10-7-40-1-18.00 Medical | 100 | | 100 | 0 | -100.00% |
| 10-7-40-1-27.00 Training/Education | 2,500 | 939 | 1,500 | 1,500 | 0.00% |
| 10-7-40-1-29.00 Travel | 400 | - | 400 | 400 | 0.00% |
| 10-7-40-1-30.00 Telephone | 2,900 | 2,639 | 2,900 | 2,900 | 0.00% |
| 10-7-40-1-95.00 Public Relations | 200 | 759 | 400 | 500 | 25.00% |
| 10-7-40-2-31.00 Heat | 2,500 | 2,311 | 2,500 | 2,500 | 0.00% |
| 10-7-40-2-32.00 Electricity | 1,900 | 1,610 | 2,500 | 2,100 | -16.00% |
| 10-7-40-2-33.00 Water and Sewer | 1,500 | 1,506 | 1,500 | 1,500 | 0.00% |
| 10-7-40-2-62.00 Maintenance | 6,000 | 3,850 | 10,000 | 100,000 | 900.00% |
| 10-7-40-3-00.00 Turnout Gear | | | 12,000 | 12,000 | 0.00% |
| 10-7-40-3-00.01 Air Packs | | | 12,000 | 12,000 | 0.00% |
| 10-7-40-5-35.01 Radio Repair | 1,500 | 1,188 | 3,000 | 3,000 | 0.00% |
| 10-7-40-5-35.03 Radio Dispatch | 6,000 | 5,256 | 6,000 | 6,000 | 0.00% |
| 10-7-40-5-50.00 Gas, Oil & Diesel Fuel | 4,200 | 2,401 | 4,200 | 2,500 | -40.48% |
| 10-7-40-5-51.01 Pump Testing | 1,500 | - | 3,500 | 2,000 | -42.86% |
| 10-7-40-5-52.00 Fleet Maintenance | 11,000 | 19,720 | 11,000 | 11,000 | 0.00% |
| 10-7-40-5-52.02 Hose Testing | 3,500 | 83 | 3,500 | 2,500 | -28.57% |
| 10-7-40-5-53.01 Equipment Repair | 1,500 | 7,407 | 1,500 | 2,500 | 66.67% |
| 10-7-40-5-55.00 Supplies | 2,000 | 1,235 | 2,000 | 2,000 | 0.00% |
| 10-7-40-5-57.00 Equipment Purchase | 9,600 | 14,672 | 10,000 | 15,000 | 50.00% |
| 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 | 4,590 | 3,589 | 3,757 | 3,332 | -11.31% |
| 10-7-90-5-90.05 2015 Engine - Bond FY16 | 50,100 | 50,120 | 49,708 | 50,121 | 0.83% |
| 10-7-90-5-90.06 2015 Engine - Interest FY16 | 4,650 | 4,389 | 3,639 | 2,752 | -24.38% |
| 10-7-90-5-93.00 Fire Capital Reserve | 28,500 | 28,500 | 28,500 | 28,500 | 0.00% |
| Total - Fire Department | 178,090 | 193,383 | 213,026 | 311,068 | 46.02% |

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| RECREATION & TRAILS | | | | | |
| 10-7-60-0-10.00 Recreation Salaries | 2,600 | 2,365 | 2,500 | 2,500 | 0.00% |
| 10-7-60-0-11.00 Social Security/Medicare | 200 | 179 | 200 | 200 | 0.00% |
| 10-7-60-1-42.00 Association Dues | 250 | - | 250 | 250 | 0.00% |
| 10-7-60-2-32.00 Electricity | 900 | 599 | 700 | 700 | 0.00% |
| 10-7-60-2-33.00 Water and Sewer | 1,200 | 1,211 | 1,200 | 1,300 | 8.33% |
| 10-7-60-2-34.00 Trash Removal | 800 | 1,336 | 1,200 | 1,300 | 8.33% |
| 10-7-60-2-62.00 Park Maintenance | 3,500 | 4,352 | 8,500 | 4,500 | -47.06% |
| 10-7-60-2-62.01 Trails Maintenance | 1,000 | 411 | 1,000 | 1,000 | 0.00% |
| 10-7-60-2-62.02 Recreation Equipment | - | 111 | 1,500 | 1,500 | 0.00% |
| 10-7-60-3-95.00 Conservation Comm Supplies | - | - | 1,000 | 1,000 | 0.00% |
| 10-7-60-3-95.01 Special Events | 500 | 100 | 1,000 | 500 | -50.00% |
| 10-8-90-5-92.21 Lake Iroquois Association | 400 | 400 | 400 | 400 | 0.00% |
| 10-8-90-5-92.22 Lake Iroquois District | 600 | 600 | 600 | 600 | 0.00% |
| 10-7-90-2-92.02 Conservation Fund 1Cent | 44,800 | 44,800 | 45,300 | 45,300 | 0.00% |
| Total - Recreation & Trails | 56,750 | 56,464 | 65,350 | 61,050 | -6.58% |
| CHARITABLE APPROPRIATIONS | | | | | |
| 10-8-90-5-95.02 Age Well | 1,800 | 1,000 | 1,800 | 2,000 | 11.11% |
| 10-8-90-5-95.04 GBIC Membership | 200 | 200 | 0 | 0 | 0.00% |
| 10-8-90-5-95.05 Howard Center | - | - | 0 | - | 0.00% |
| 10-8-90-5-95.07 American Red Cross | - | - | 0 | - | 0.00% |
| 10-8-90-5-95.09 Richmond Community Band | 400 | - | 400 | 400 | 0.00% |
| 10-8-90-5-95.11 Hale & Hearty | 4,100 | 4,100 | 4,100 | 4,100 | 0.00% |
| 10-8-90-5-95.13 Visiting Nurses | 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% |
| 10-8-90-5-95.16 COTS | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| 10-8-90-5-95.17 OCCC | 100 | 100 | 100 | 250 | 150.00% |
| 10-8-90-5-95.30 Vermont Adult Learning | - | - | - | 1,000 | - |
| Total - Appropriations | 17,668 | 16,468 | 17,468 | 18,818 | 7.73% |
| General Fund Total | 1,856,458 | 1,911,497 | 1,981,861 | 2,183,192 | 10.16% |

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| 11-7-50 HIGHWAY | | | | | |
| 11-7-50-0-10.00 Regular Salaries | 252,000 | 250,248 | 265,500 | 270,000 | 1.69% |
| 11-7-50-0-10.30 Health Insurance Opt Out | 15,000 | 15,369 | 15,000 | 10,000 | -33.33% |
| 11-7-50-0-10.98 Overtime | 28,611 | 31,160 | 20,740 | 35,000 | 68.76% |
| 11-7-50-0-11.00 Social Security/Medicare | 22,000 | 22,581 | 22,000 | 23,956 | 8.89% |
| 11-7-50-0-12.00 Municipal Retirement | 15,000 | 15,227 | 15,000 | 17,662 | 17.74% |
| 11-7-50-0-15.00 Health Insurance | 50,500 | 50,077 | 53,025 | 68,756 | 29.67% |
| 11-7-10-0-15.03 Long Term Disability | 1,800 | 2,831 | 1,800 | 2,975 | 65.28% |
| 11-7-50-0-16.00 Uniforms | 2,800 | 2,831 | 2,800 | 2,800 | 0.00% |
| 11-7-50-1-20.00 Office Supplies | 1,500 | 525 | 1,500 | 1,500 | 0.00% |
| 11-7-50-1-29.00 Travel | - | 72 | 0 | 0 | 0.00% |
| 11-7-50-1-30.00 Telephone | 1,900 | 1,874 | 2,400 | 2,400 | 0.00% |
| 11-7-50-2-29.00 Education / Licenses | 400 | 192 | 400 | 400 | 0.00% |
| 11-7-50-2-31.00 Heat | 6,500 | 6,185 | 6,500 | 6,500 | 0.00% |
| 11-7-50-2-32.00 Electricity | 3,000 | 2,108 | 3,000 | 500 | -83.33% |
| 11-7-50-2-33.00 Water and Sewer | 2,000 | 1,876 | 2,200 | 2,200 | 0.00% |
| 11-7-50-2-34.00 Trash Removal | 1,200 | 853 | 1,000 | 1,000 | 0.00% |
| 11-7-50-2-62.00 Maintenance | 7,000 | 8,023 | 7,000 | 7,000 | 0.00% |
| 11-7-50-3-32.01 Street Lights | 15,500 | 14,702 | 15,500 | 15,000 | -3.23% |
| 11-7-50-5-35.00 Radio | - | - | 600 | 600 | 0.00% |
| 11-7-50-5-35.01 Radio Repair | 300 | 1,102 | 300 | 300 | 0.00% |
| 11-7-50-5-50.00 Gas & Oil | 3,500 | 2,825 | 3,500 | 3,500 | 0.00% |
| 11-7-50-5-50.02 Diesel Fuel | 70,000 | 34,639 | 50,000 | 45,000 | -10.00% |
| 11-7-50-5-52.00 Fleet Repair Trucks | 12,000 | 12,056 | 15,000 | 15,000 | 0.00% |
| 11-7-50-5-52.01 Excavator Repair | 1,500 | 1,218 | 2,500 | 2,500 | 0.00% |
| 11-7-50-5-52.02 Gang Mowers | 600 | - | 0 | 0 | 0.00% |
| 11-7-50-5-52.03 Winter Maint Attachments | 300 | - | 300 | 300 | 0.00% |
| 11-7-50-5-52.04 Grader Repair | 2,500 | 3,450 | 2,500 | 1,000 | -60.00% |
| 11-7-50-5-52.05 Loader | 600 | 334 | 1,000 | 1,000 | 0.00% |
| 11-7-50-5-52.06 Pickup | 500 | 1,200 | 500 | 500 | 0.00% |
| 11-7-50-5-52.07 Park Mower | 250 | 1,620 | 500 | 500 | 0.00% |
| 11-7-50-5-52.08 Roadside Mower | 400 | 777 | 400 | 500 | 25.00% |
| 11-7-50-5-52.09 Tractor | 300 | 413 | 300 | 400 | 33.33% |
| 11-7-50-5-52.10 Utility Vehicle | 1,000 | 1,591 | 1,500 | 1,500 | 0.00% |
| 11-7-50-5-52.18 Tire Chains | 1,000 | 545 | 1,000 | 1,000 | 0.00% |
| 11-7-50-5-52.19 Tires | 8,000 | 5,717 | 8,000 | 8,000 | 0.00% |
| 11-7-50-5-53.00 Small Equipment Repair | 1,000 | 1,076 | 1,000 | 1,000 | 0.00% |
| 11-7-50-6-45.18 Equipment Rental | 25,000 | 24,913 | 25,000 | 20,000 | -20.00% |
| 11-7-50-6-46.00 Eng/Consultants - Roads | 200 | - | 200 | 200 | 0.00% |
| 11-7-50-6-57.00 Small Equipment Purchase | 7,000 | 10,511 | 7,000 | 7,000 | 0.00% |
| 11-7-50-6-57.01 Cutting Edges | 10,000 | 9,617 | 10,000 | 10,000 | 0.00% |

TOWN OF RICHMOND
 FY19 BUDGET EXPENSE WORKBOOK
 4th DRAFT 12/04/17

| Expense Budget Accounts | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Budget FY 2019 | FY17/18 % Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|
| 11-7-50-6-57.03 Welding & Cutting Supplies | 1,000 | 553 | 1,000 | 1,000 | 0.00% |
| 11-7-50-6-57.04 Equip. Rental Wood Chip | 1,600 | 1,792 | 1,600 | 2,000 | 25.00% |
| 11-7-50-6-57.19 Misc. Equip. Parts | 1,000 | 113 | 1,000 | 1,000 | 0.00% |
| 11-7-50-6-58.02 Bridge/Culvert Repair | 3,200 | - | 3,200 | 0 | -100.00% |
| 11-7-50-6-60.00 Patching | 1,000 | 1,081 | 1,000 | 1,000 | 0.00% |
| 11-7-50-6-60.01 Chloride | 15,000 | 13,851 | 15,000 | 15,000 | 0.00% |
| 11-7-50-6-60.19 Miscellaneous Supplies | 1,000 | 413 | 1,000 | 1,000 | 0.00% |
| 11-7-50-6-62.02 Sweeping | 3,600 | 3,850 | 4,000 | 4,000 | 0.00% |
| 11-7-50-6-63.00 Centerline Paint & Should | 3,000 | 3,281 | 3,500 | 3,500 | 0.00% |
| 11-7-50-6-63.01 Guardrails | 3,000 | 13,573 | 5,000 | 5,000 | 0.00% |
| 11-7-50-6-63.02 Signs | 3,000 | 763 | 3,000 | 3,000 | 0.00% |
| 11-7-50-6-64.00 Culverts | 6,000 | 6,369 | 6,000 | 6,000 | 0.00% |
| 11-7-50-6-60.03 Gravel | 225,000 | 190,011 | 150,000 | 150,000 | 0.00% |
| 11-7-50-6-60.05 Salt | 75,000 | 74,503 | 75,000 | 80,000 | 6.67% |
| 11-7-50-6-60.06 Sand | 48,000 | 34,971 | 48,000 | 48,000 | 0.00% |
| 11-7-50-6-64.01 Retreatment | 290,000 | 278,087 | 292,000 | 292,000 | 0.00% |
| 11-7-50-6-64.02 Storm Drains | 3,000 | 2,452 | 120,000 | 120,000 | 0.00% |
| 11-7-90-2-90.09 1996 Highway Garage Princ | 20,000 | 20,000 | 20,000 complete | | -100.00% |
| 11-7-50-3-80.09 1996 Highway Garage Int | 2,700 | 1,199 | 540 complete | | -100.00% |
| 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 | 25,130 | 20,168 | 20,552 | 23,169 | 12.73% |
| 11-7-90-5-90.01 2015 FY15 Tandem Dump Truck Prin | 20,000 | 19,844 | 19,844 | 19,844 | 0.00% |
| 11-7-50-3-80.14 2015 FY15 Tandem Dump Truck Int | 2,401 | 1,909 | 1,441 | 480 | -66.67% |
| 11-7-90-5-90.06 2013 Depot Street Princ | 20,000 | 20,000 | 20,000 complete | | -100.00% |
| 11-7-50-3-80.11 2013 Depot Street Int | 800 | 775 | 415 complete | | -100.00% |
| 11-7-90-5-90.07 2017 Foreman Pickup | 45,000 | 56,138 | complete | complete | 0.00% |
| 11-7-90-5-90.23 2016 Chevy Pickup Princ | | | 11,138 complete | | -100.00% |
| 11-7-90-5-90.24 2016 Chevy Pickup Int | | | 195 complete | | -100.00% |
| 11-7-90-5-90.10 2011 Dump Truck Interest | 620 | - | complete | complete | 0.00% |
| 11-7-90-5-90.11 2011 Dump Truck Princ | | | complete | complete | 0.00% |
| 11-7-90-5-90.12 2013 Excavator Princ | 22,000 | 21,960 | 21,960 complete | | -100.00% |
| 11-7-50-3-80-12 2013 Excavator Int | 1,021 | 1,005 | 509 complete | | -100.00% |
| 11-7-90-3-90.13 Park Mower 2017 | 25,000 | 45,667 | complete | | 0.00% |
| 11-7-90-5-90.25 2016 Park Mower principle | | | 20,667 complete | | -100.00% |
| 11-7-90-5-90.26 2016 Park Mower interest | | | 361 complete | | -100.00% |
| 11-7-90-5-90.15 Project 4a Millet Stormwater | 7,100 | 7,046 | 7,050 | 7,046 | -0.06% |
| 11-7-90-5-90.16 2012 Tandem Dump Truck | 22,200 | 22,080 | complete | | 0.00% |
| 11-7-90-5-90.20 2012 Dump Truck Int | - | 450 | complete | complete | 0.00% |
| 11-7-90-5-90.21 2015 FY16 Tandem Truck Principal | 23,000 | 21,481 | 8,092 | 21,480 | 165.45% |
| 11-7-90-5-90-22 2015 FY16 Dump Truck Interest | - | 1,881 | 592 | 1,179 | 99.09% |
| 11-7-50-3-80.02 Equipment Note Interest | 1,700 | - | complete | complete | 0.00% |
| 11-7-90-5-90.09 East Main Streetscapes | - | 9,223 | | 0 | 0.00% |
| 11-7-90-5-90.26 FY19 Grader | | | | 35,000 | 100.00% |

TOWN OF RICHMOND
 FY19 BUDGET EXPENSE WORKBOOK
 4th DRAFT 12/04/17

| Expense Budget Accounts | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Budget FY 2019 | FY17/18 % Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|
| 11-7-90-5-90.29 FY19 Dump Truck | | | | 25,000 | 100.00% |
| 11-7-90-5-90.32 FY19 Tractor 4WD | | | | 10,000 | 100.00% |
| 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 | 1,602,633 | 1,544,726 | 1,558,023 | 1,571,048 | 0.84% |
| Budget Amounts for Voter Approval | 3,459,091 | 3,456,223 | 3,539,884 | 3,754,240 | 6.06% |

| Revenue Budget Accounts | Budget FY 2017 | Actual FY 2017 | Budget FY 2018 | Budget FY 2019 |
|---|------------------|------------------|------------------|----------------------------------|
| Administration Operations | | | | |
| 10-6-01 PROPERTY TAX REVENUE | 1,553,109 | 1,601,354 | 1,665,730 | 1,752,550 |
| 10-6-01-1-01.11 Delinquent Tax | - | - | - | - |
| 10-6-01-1-01.12 Delinquent Tax Penalty | 10,000 | 15,605 | 10,000 | 10,000 |
| 10-6-01-1-01.13 Delinquent Tax Interest | 17,000 | 24,273 | 22,000 | 22,000 |
| 10-6-01-1-01.14 Current Taxes - Interest | 11,000 | 8,044 | 11,000 | 11,000 |
| 10-6-01-1-01.17 State PILOT | 464 | 1,581 | 1,581 | 1,581 |
| 10-6-02-2-10.10 Act 60 Reappraisal Grant | 1,700 | 1,703 | 12,000 | 1,700 |
| 10-6-02-2-10.12 Equalization Grant | 1,700 | - | 1,700 | - |
| 10-6-02-2-10.13 Railroad Tax | 1,700 | 3,391 | 1,700 | 3,391 |
| 10-6-02-2-10.14 Current Use/Hold Harmless Progi | 59,800 | 80,223 | 78,000 | 80,000 |
| 10-6-02-2-10.15 Per Parcel Revenue for Listing | 16,036 | 14,476 | - | 14,000 |
| 10-6-02-2-10.16 Per Parcel Lister Education | 999 | - | - | - |
| 10-6-10-1-01.11 Zoning Permits/Hearing Fees | 16,000 | 22,172 | 16,000 | 16,000 |
| 10-6-10-1-20.01 Water/Sewer Admin. | 14,000 | 14,576 | 14,000 | 14,500 |
| 10-6-10-1-20.02 Elementary School Payment | - | - | - | - |
| 10-6-10-1-21.01 Town Center Rent - Utilities | 15,000 | 15,000 | 15,000 | 15,000 |
| 10-6-10-1-21.02 Water & Sewer Insurance Transfr | 16,000 | 16,000 | 16,000 | 16,000 |
| 10-6-10-1-30.01 Surplus Funds - recreation | - | - | - | - |
| 10-6-10-1-40.05 Interest on Investments | - | 57 | - | - |
| 10-6-10-1-99.11 Miscellaneous - Other | - | - | - | - |
| 10-6-10-3-11.10 Beverage Licenses | 800 | 1,200 | 1,200 | 1,200 |
| 10-6-10-3-11.11 Dog Licenses | 5,100 | 5,445 | 5,100 | 5,100 |
| 10-6-10-3-30.10 Recording Fees | 26,000 | 23,467 | 26,000 | 26,000 |
| 10-6-10-3-30.12 Vault Time / Copies | 4,000 | 3,517 | 4,000 | 4,000 |
| 10-6-10-3-30.13 Certified Copies | 1,200 | 968 | 1,200 | 1,200 |
| 10-6-10-3-30.14 Marriage Licenses | 200 | 280 | 200 | 200 |
| 10-6-10-3-30.15 Vehicle Registration Fees | 250 | 223 | 250 | 250 |
| 10-6-20-2-01.10 Police - Local Fines | 1,000 | 3,365 | 2,000 | 2,000 |
| 10-6-20-2-02.10 Police Receipts | 1,200 | 5,970 | 1,200 | 1,200 |
| 10-6-20-2-03.00 CESU Contribution - SRC | 46,000 | 29,666 | 26,000 | 30,000 |
| 10-6-20-2-04.00 Police short term contracts | - | 90 | 500 | 500 |
| 10-6-20-2-04.01 Police Bolton contract | - | 1,035 | - | 4,320 |
| 10-6-20-2-20.10 Police Overtime Grants | 10,000 | 19,677 | 10,000 | 15,000 |
| 10-6-20-2-20.11 Uniform Traffic Tickets | 21,000 | 41,920 | 30,000 | 35,000 |
| 10-6-20-2-67.00 PD Sale of Town Property | 1,000 | 3,407 | 1,000 | 1,000 |
| 10-6-35-3-00.10 Rentals & Bolton Fees | 6,000 | 10,071 | 8,000 | 8,000 |
| 10-6-40-1-99.10 Fire Revenue | - | 768 | - | 90,000 from unrestricted surplus |
| 10-6-60-6-00.10 Field Use Fees | 500 | 490 | 500 | 500 |
| Total General Fund Revenue | 1,858,158 | 1,970,014 | 1,981,861 | 2,183,192 |
| 11-6-01-1-01.10 Current Year Property Tax | 1,457,983 | 1,457,983 | 1,443,073 | 1,456,098 |
| 11-6-02-2-05.10 Highway State Aid | 113,500 | 113,075 | 113,500 | 113,500 |
| 11-6-50-0-01.10 Overweight Permits | 1,000 | 1,230 | 1,000 | 1,000 |
| 11-6-50-0-01.12 Public right of way permits | - | 500 | 300 | 300 |
| 11-6-50-0-01.11 Access Permits | 150 | 580 | 150 | 150 |
| 11-6-50-1-99.00 Transfer from Cemetery | - | - | - | - |
| 11-6-50-1-30.01 Surplus Funds | - | - | - | - |
| 11-6-80-1-99.10 Miscellaneous Revenue, Grants | 30,000 | 28,304 | - | - |
| Total Highway Revenue | 1,602,833 | 1,601,672 | 1,558,023 | 1,571,048 |

| Tax Rate Estimate FY2019 | | | |
|----------------------------|---|---------------------|--|
| | Grandlist Estimate | Amount To Be Raised | Tax Rate |
| Current Fiscal Year | At Town Meeting 2017 was \$4,524,500 | | |
| FY 2017 - 2018 | 7/1/2017 \$ 4,599,876 | \$ 3,108,803 | \$ 0.6758 GF rate for tax billing purposes |
| | | \$ 3,108,803 | \$ 0.6758 Total calculated rate |
| | | | \$ 0.6758 Town rate/SB Approved 7/11/2017 |
| Next Fiscal Year | | | |
| FY 2018 - 2019 | 12/15/2017 \$ 4,601,593 | \$ 3,208,648 | \$ 0.6973 GF rate for tax billing purposes |
| (Estimated April 2018 GL) | | \$ 3,208,648 | \$ 0.6973 Total calculated rate |
| | | | \$ 0.6973 Town Rate/SB - To be set July 2018 |
| | | | 0.9214 |
| | | | 3.17% |

| Amount to be Raised from FY19 Property Taxes | |
|--|--|
| \$ 2,183,192 | GF Expense |
| \$ (430,642) | GF Non-Property Tax Revenues |
| \$ 1,752,550 | GF Property Taxes to be Raised |
| \$ 1,571,048 | Highway Expense |
| \$ (114,950) | HWY Non-Property Tax Revenues |
| \$ 1,456,098 | HWY Property Taxes to be Raised |
| \$ 3,208,648 | Total Amount to be Raised |

2nd Draft**Admin**

Adjusted payroll related lines according FY17 actuals + 2%
for FY18 and then 3% for FY19
Adjust payroll related to new pay grid
Adjust VMERS due to admin position being increased to 25hours

Planning & Zoning

Adjust payroll for 1 full time person and 1 part time + 3%
Adjust payroll related to new pay grid
Adjust payroll for Planning being 40/wk

Police

Add 1 family health plan \$25,355
Remove (1) \$5000 from health insurance opt out
Adjust payroll related lines based on 3% increase
Add 1 single health plan 9023.04
Remove (1) \$2500 from health insurance opt out

Fire**Highway**

Remove 10,000 for East Main Streetscapes
Add 10,000 for 4wd Tractor
Add 1 (2) person health plan \$18,047

3rd Draft**Admin**

Changed Fire protection so it show
Reduce Contract Services Admin |
Reduce heat by 1,000
Decrease SSTA by 500
Reduce admin asst hours to 20 an
Increase fire protection by 12841
Increased Richmond Rescue by 2

Planning & Zoning**Police**

Updated Police Salary projections
Reduced Gas by 6,065
Reduced 1 lease cruiser for 13,560
defer 1 to following year
Percentage drop 61.62 to 13.35
Also - Bolton revenue added 4,320
Also - Receiving 8,000 in GHSP T
Change one health plan from a on

Fire**Highway**

Remove (1) family \$ 5,000 health opt out

Library

Library

Recreation

Enter 45,300 for now. Match to grand list in December

Recreation

Appropriations

- Increase SSTA
- New - Vermont Adult Learning
- Increase OCCC by \$50
- Add GBIC back for 200