

Town of Richmond
 FY24 Budget Expenses
 January 3, 2023

Chart of Account #	Expense Budget Accounts	Budget FY 2022	Actual FY 2022	Budget FY 2023	Budget FY 2024	FY 23/24 % Change
TOWN ADMINISTRATION						
10-7-10-0-10.00	Administration salaries	249,721	260,517	260,113	327,683	25.98%
10-7-10-0-10.02	Compensation Contingency for all GF	-	-	50,000	-	-100.00%
10-7-10-0-10.04	Overtime	-	-	3,000	-	-100.00%
10-7-10-1-45.02	Contract services animal	3,000	3,325	3,000	3,000	0.00%
10-7-10-0-10.01	Delinquent Tax Collector	14,000	11,422	10,000	10,000	0.00%
10-7-10-0-10.05	Selectboard	3,750	3,750	5,000	5,000	0.00%
10-7-10-0-10.30	Health insurance opt out	5,000	7,115	5,000	10,000	100.00%
10-7-10-0-11.00	SS/Medicare - Adm.	20,692	21,819	25,881	27,318	5.55%
10-7-10-0-12.00	Municipal retirement	14,295	15,455	16,448	20,736	26.07%
10-7-10-0-15.00	Health & Dental Insurance	24,574	22,279	37,591	20,817	-44.62%
10-7-10-0-15.01	Health insurance HSA	4,162	1,528	3,055	1,044	-65.83%
10-7-10-0-15.03	Long term disability	1,485	1,419	1,500	1,750	16.67%
10-7-10-0-15.04	Health insurance broker fees	2,300	2,300	2,300	2,300	0.00%
10-7-10-1-42.00	Association dues	350	50	350	350	0.00%
10-7-10-0-17.00	Recognitions/Awards	1,250	900	1,250	1,250	0.00%
10-7-10-1-27.00	Training/Education	5,000	2,584	5,000	5,000	0.00%
10-7-10-1-29.00	Travel - Adm.	300	202	100	250	150.00%
10-7-10-0-10.03	Election expenses	1,500	764	1,500	1,500	0.00%
10-7-10-1-25.03	Town reports	5,000	4,841	3,000	5,000	66.67%
10-7-10-1-20.01	Recording books	3,600	471	3,600	3,600	0.00%
10-7-10-1-20.00	Office supplies	5,000	6,447	5,500	6,500	18.18%
10-7-10-1-22.00	Office equipment	3,300	3,399	13,000	10,000	-23.08%
10-7-10-1-30.00	Telephone/Internet	3,800	4,630	4,000	6,000	50.00%
10-7-10-1-21.00	Postage - Adm.	8,000	8,888	8,500	9,500	11.76%
10-7-10-1-23.00	Website administration	11,300	10,491	4,000	3,850	-3.75%
10-7-10-1-24.00	Advertising - Adm.	4,000	2,877	2,200	3,000	36.36%
10-7-10-3-48.00	General/PACIF Insurance	22,811	20,308	12,832	17,601	37.16%
10-7-10-3-48.01	Town Center building insurance	8,875	4,863	4,863	6,100	25.44%
10-7-10-3-43.00	Legal	10,000	37,787	20,000	30,000	50.00%
10-7-10-3-46.00	Engineering Review	3,000	1,280	-	1,500	100.00%
10-7-10-1-45.00	Contract services admin	5,000	36,372	8,000	8,000	0.00%
10-7-10-1-45.03	Contract services election	5,500	1,256	5,000	5,000	0.00%
10-7-10-1-45.05	Contract services technology support	12,880	23,208	20,000	25,500	27.50%
10-7-10-3-44.00	Contracted services independent Auditors	37,700	30,304	28,000	10,000	-64.29%
10-7-10-1-45.07	Contracted Grounds Maintenance	-	12,888	50,180	50,000	-0.36%
10-7-10-1-45-08	Community Well Being	-	-	5,000	5,000	0.00%
10-7-10-1-45-06	Technology equipment	2,000	482	12,000	6,000	-50.00%
10-7-10-2-31.00	Heat	8,000	7,925	8,000	10,000	25.00%
10-7-10-2-32.00	Electric	9,000	12,048	10,000	13,000	30.00%
10-7-10-2-32.01	Electric Vehicle Charging Station	100	-	500	-	-100.00%
10-7-10-2-33.00	Water and Sewer	7,000	7,630	7,000	8,000	14.29%
10-7-10-2-34.00	Trash removal	2,000	2,063	2,000	2,500	25.00%
10-7-10-2-62.00	Building maintenance	15,000	24,846	15,000	15,000	0.00%
10-7-10-2-62.01	Landscaping & tree maintenance	1,500	400	1,500	1,500	0.00%
10-7-10-3-42.01	VLCT membership dues	6,161	6,246	6,362	6,595	3.66%
10-7-10-3-80.00	County tax	22,500	23,409	23,100	24,500	6.06%
10-7-10-3-80.03	Emergency management	500	-	500	500	0.00%
10-8-90-5-95.03	Flags	1,000	928	1,000	1,000	0.00%
10-7-10-2-43.01	Fire protection	52,141	50,432	52,141	52,000	-0.27%
Total - Town Administration		628,047	702,148	767,866	784,744	2.20%

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ASSESSORS						
10-7-12-1-20.00	Office supplies listing	-	261	-	-	0.00%
10-7-12-1-45.00	Contract listing services	24,000	23,607	24,000	31,000	29.17%
10-7-12-1-45.01	Contract reappraisal services (town wide)	87,480	64,890	64,500	-	-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	14,500	14,500	14,500	14,500	0.00%
Total - Listers		127,480	103,258	104,500	47,000	-55.02%

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PLANNING AND ZONING						
10-7-15-0-10.00	Salaries	88,468	99,239	104,853	131,107	25.04%
10-7-15-0-10.01	Overtime	-	-	1,000	1,000	0.00%
10-7-15-0-11.00	SS/Medicare - Adm.	6,812	7,592	8,151	10,172	24.80%
10-7-15-0-12.00	Municipal retirement	5,529	5,748	7,145	8,917	24.80%
10-7-15-0-15.00	Health insurance	39,996	39,108	40,586	50,411	24.21%
10-7-15-0-15.03	Long term disability	575	546	575	850	47.83%
10-7-15-0-15.04	Internship Stipend	-	-	-	2,000	100.00%
10-7-15-1-27.00	Training/Education	800	694	800	1,000	25.00%
10-7-15-1-29.00	Travel - PZ	600	427	600	1,000	66.67%
10-7-15-1-42.00	Association dues	500	534	500	750	50.00%
10-7-15-1-20.00	Office supplies	3,000	1,964	3,000	3,000	0.00%
10-7-15-1-20.01	Office equipment	-	-	1,000	3,000	200.00%
10-7-15-1-21.00	Postage - PZ	400	400	400	800	100.00%
10-7-15-1-24.00	Advertising - PZ	5,000	1,562	4,000	3,500	-12.50%
10-7-15-1-45.00	Contract services planning & zoning	4,000	468	5,000	5,000	0.00%
10-7-15-3-43.00	Legal	8,000	4,567	-	-	0.00%
10-7-15-1-43.01	Transportation Planning	20,000	16,637	20,000	20,000	0.00%
10-8-90-5-95.08	Regional planning dues	5,619	5,619	5,700	5,842	2.49%
10-7-15-3-43.00	Engineering	-	-	2,000	2,000	0.00%
10-7-15-3-43.02	Legal Reserve (10K reserve balance limit)	-	-	8,000	5,000	-37.50%
Total - Planning and Zoning		189,299	185,106	213,310	255,349	19.71%

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POLICE DEPARTMENT						
10-7-20-0-10.00	Regular salaries	342,700	242,219	358,987	384,599	7.13%
10-7-20-0-10.06	On-call hours	11,500	-	11,500	11,500	0.00%
10-7-20-0-10.99	Overtime	20,000	8,302	20,000	20,000	0.00%
10-7-20-0-10.30	Health insurance opt out	5,000	2,500	5,000	5,000	0.00%
10-7-20-0-11.00	Social Security/Medicare	29,198	19,314	30,453	34,425	13.04%
10-7-20-0-12.00	Municipal retirement	31,374	22,016	38,184	40,392	5.78%
10-7-20-0-15.00	Health insurance	95,064	65,186	83,590	87,243	4.37%
10-7-20-0-15.01	Health insurance HSA	-	521	1,041	522	-49.86%
10-7-20-0-15.03	Long term disability	1,991	1,392	1,515	2,070	36.63%
10-7-20-0-15.04	Short Term disability	624	328	535	600	12.15%
10-7-20-0-10.05	Life insurance	1,500	713	2,000	2,000	0.00%
10-7-20-0-10.04	Constable training	500	28	500	500	0.00%
10-7-20-1-27.00	Training/Education	5,000	2,105	5,000	5,000	0.00%
10-7-20-1-29.00	Travel	500	22	500	500	0.00%
10-7-20-1-16.00	Uniforms, vests, tazors	7,600	6,426	7,600	10,000	31.58%
10-7-20-1-16.01	Body Cameras	10,000	1,135	5,000	4,000	-20.00%
10-7-20-1-20.00	Office supplies	2,500	1,092	2,500	2,500	0.00%
10-7-20-1-22.00	Office equipment (Copier & DPS)	8,000	4,196	8,000	8,000	0.00%
10-7-20-1-22.01	Computer - office & Camera	1,000	143	1,500	1,500	0.00%
10-7-20-1-27.01	Dispatch	15,750	-	-	-	0.00%
10-7-20-1-28.00	Forensic testing	500	-	500	500	0.00%
10-7-20-1-30.00	Telephone	10,000	9,412	10,000	10,500	5.00%
10-7-20-1-22.02	General/PACIF insurance	44,077	35,439	31,342	23,910	-23.71%
10-7-20-2-20.10	Polygraph testing	800	-	800	800	0.00%
10-7-20-3-20.00	Police supplies (non office & non uniform)	9,500	6,202	5,000	5,000	0.00%
10-7-20-5-50.00	Cruiser Fuel: Gas	18,000	14,634	15,150	25,000	65.02%
10-7-20-5-50.02	Cruiser Fuel: Electric	-	-	1,050	1,000	-4.76%
10-7-20-3-35.00	Equipment repair	1,500	220	1,500	1,500	0.00%
10-7-20-5-52.00	Police cruiser repair	8,000	4,649	8,000	8,000	0.00%
10-7-20-5-52.19	Police cruiser tires	3,500	2,283	3,500	3,500	0.00%
10-7-20-5-52.18	Police cruiser equipment	6,000	948	23,000	-	-100.00%
10-7-20-0-90.01	Police cruiser purchase	45,000	90,535	76,000	-	-100.00%
10-7-90-5-93.01	Police capital reserve	22,500	22,500	-	-	100.00%
10-7-20-5-50.01	Community outreach	10,000	8,030	8,749	10,000	14.30%
Total - Police Department		769,178	572,491	767,996	710,061	-7.54%

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LIBRARY DEPARTMENT						
10-7-35-0-10.00	Salaries	162,964	162,599	169,483	194,486	14.75%
10-7-35-0-10.30	Health insurance opt out	5,000	5,000	5,000	5,000	0.00%
10-7-35-0-11.00	Social Security/Medicare	12,933	12,262	13,435	15,360	14.33%
10-7-35-0-12.00	Municipal retirement	7,703	6,775	11,778	7,855	-33.31%
10-7-35-0-15.00	Health insurance	29,201	29,373	29,616	31,700	7.04%
10-7-35-0-15.03	Long term disability	660	643	670	710	5.97%
10-7-35-1-27.00	Training/Education	300	-	300	300	0.00%
10-7-35-1-29.00	Travel	300	-	300	300	0.00%
10-7-35-1-20.00	Office supplies	2,000	1,168	2,000	2,000	0.00%
10-7-35-1-21.00	Postage	500	701	500	1,000	100.00%
10-7-35-1-22.00	Computer	2,250	1,101	2,250	2,500	11.11%
10-7-35-3-20.01	Books	17,000	15,930	17,000	17,000	0.00%
10-7-35-3-45.01	Programs	1,200	639	1,200	1,200	0.00%
10-7-35-1-29.01	General/PACIF insurance	7,384	6,274	4,515	6,258	38.60%
10-7-35-1-30.00	Telephone	2,650	2,666	2,700	3,554	31.63%
10-7-35-2-31.00	Heat	2,500	3,281	2,500	3,500	40.00%
10-7-35-2-32.00	Electricity	4,200	4,633	4,200	4,700	11.90%
10-7-35-2-32.00	Electric Vehicle Charging Station	-	-	-	800	100.00%
10-7-35-2-33.00	Water and Sewer	2,050	1,626	2,050	2,000	-2.44%
10-7-35-2-62.00	Building Maintenance (routine)	10,000	10,424	12,000	12,000	0.00%
10-7-90-2-92.01	Library reserve	12,000	12,000	12,000	12,000	0.00%
Total - Richmond Free Library		282,795	277,095	293,497	324,223	10.47%

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FIRE DEPARTMENT						
10-7-40-0-10.00	Salaries	50,000	50,332	50,000	55,000	10.00%
10-7-40-0-11.00	Social Security/Medicare	3,850	3,850	3,850	4,235	10.00%
10-7-40-1-18.00	Medical	3,000	1,190	-	1,500	0.00%
10-7-40-1-27.00	Training/Education	1,500	30	2,000	2,000	0.00%
10-7-40-1-29.00	Travel	600	504	1,600	1,600	0.00%
10-7-40-1-30.00	Telephone	3,500	3,462	3,500	3,500	0.00%
10-7-40-1-95.00	Public relations	600	342	600	600	0.00%
10-7-40-2-31.00	Heat	2,500	2,847	3,000	4,000	33.33%
10-7-40-2-32.00	Electricity	2,300	2,193	2,300	2,500	8.70%
10-7-40-2-33.00	Water and Sewer	1,500	1,227	2,000	2,000	0.00%
10-7-40-2-62.00	Maintenance - General	11,000	5,501	10,000	10,000	0.00%
10-7-40-2-30.00	General/PACIF insurance	10,349	10,602	7,681	8,915	16.06%
10-7-40-5-35.01	Radio repair & replacement	3,000	1,824	10,000	10,000	0.00%
10-7-40-5-35.03	Radio dispatch	5,600	5,217	5,600	5,600	0.00%
10-7-40-5-50.00	Gas, oil & diesel fuel	3,500	3,824	3,500	5,000	42.86%
10-7-40-5-51.01	Pump testing	1,000	-	1,000	1,500	50.00%
10-7-40-5-52.00	Fleet maintenance	14,000	7,795	10,000	10,000	0.00%
10-7-40-5-52.02	Hose testing	2,500	3,771	4,000	4,500	12.50%
10-7-40-5-53.01	Equipment repair	3,500	3,316	3,000	3,000	0.00%
10-7-40-5-55.00	Supplies	3,000	2,738	3,000	3,500	16.67%
10-7-40-5-57.00	Equipment purchase	41,594	19,513	35,000	35,000	0.00%
10-7-40-5-80.05	2018 Engine principal	48,572	48,572	48,572	48,572	0.00%
10-7-40-5-80.06	2018 Engine interest	5,173	5,104	4,138	3,109	-24.87%
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	1,438	1,438	965	517	-46.42%
10-7-90-5-93.04	Safety equipment & gear reserve	40,000	40,450	40,000	40,000	0.00%
10-7-40-5-90.01	FY23 Brush Truck	-	-	200,000	-	-100.00%
10-7-90-5-93.00	Fire Capital reserve	46,395	46,395	55,000	150,000	172.73%
Total - Fire Department		319,971	282,036	520,306	426,148	-18.10%

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RECREATION & TRAILS						
10-7-60-0-10.00	Recreation salaries	2,800	2,340	2,800	2,800	0.00%
10-7-60-0-11.00	Social Security/Medicare	193	179	216	216	0.19%
10-8-90-5-92.22	Lake Iroquois Recreation District	750	1,500	2,000	2,000	0.00%
10-7-60-1-42.01	General/PACIF insurance	1,145	483	355	438	23.38%
10-7-60-2-32.00	Electricity	700	657	800	750	-6.25%
10-7-60-2-33.00	Water and Sewer	1,300	1,276	1,800	1,500	-16.67%
10-7-60-2-34.00	Trash removal	1,500	991	1,500	1,500	0.00%
10-7-60-2-62.00	Park maintenance	1,500	3,328	3,000	3,000	0.00%
10-7-60-2-62.01	Trails maintenance	1,000	465	1,000	1,000	0.00%
10-7-60-2-62.02	Recreation equipment	4,000	-	3,000	3,000	0.00%
10-7-60-3-95.01	Special events	500	488	500	500	0.00%
10-7-60-3-95.00	Conservation commission supplies	500	30	500	500	0.00%
10-7-90-2-92.02	Conservation fund 1Cent	47,356	47,356	48,305	-	-100.00%
10-7-60-3-95.03	Volunteers Green parking lot	-	-	5,000	-	-100.00%
10-7-60-3-95.04	July 4th / Fireworks	-	-	-	13,000	100.00%
Total - Recreation & Trails		63,244	59,093	70,776	30,204	-57.32%

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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	2,500	2,500	0.00%
10-8-90-5-95.04	Greater Burlington Industrial Corp. (GBIC)	200	200	200	200	0.00%
10-8-90-5-95.06	Mount Mansfield Community TV (MMCTV)	3,340	3,340	5,000	5,000	0.00%
10-8-90-5-95.07	Lund	1,000	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	78,012	78,012	78,012	58,338	-25.22%
10-8-90-5-95.12	Special Services Transportation Agency	1,100	678	1,000	3,000	200.00%
10-8-90-5-95.13	UVM Home Health & Hospice	9,693	9,693	10,500	11,000	4.76%
10-8-90-5-95.14	VT Center for Independent Living	375	375	375	375	0.00%
10-8-90-5-95.15	Front Porch Forum	200	200	-	-	0.00%
10-8-90-5-95.16	Committee on Temporary Shelter (COTS)	1,000	1,000	1,000	1,000	0.00%
10-8-90-5-95.17	Our Community Cares Camp (OCCC)	3,000	3,000	3,000	3,000	0.00%
10-8-90-5-95.18	Steps against domestic violence	1,000	1,000	1,200	1,250	4.17%
10-8-90-5-95.20	Chittenden Unit for Special Investigations	7,719	6,383	6,234	6,234	0.00%
10-8-90-5-92.21	Lake Iroquois Association	1,000	1,000	2,000	2,000	0.00%
10-8-90-5-95.21	Richmond Farmers Market	-	-	1,500	1,500	0.00%
10-8-90-5-95.22	Turning Point Center of Chittenden County	-	-	-	1,000	100.00%
	Total - Appropriations	110,539	108,781	114,421	98,297	-14.09%
	General Fund Total	2,490,554	2,290,008	2,852,671	2,676,026	-6.19%

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HIGHWAY						
11-7-50-0-10.00	Regular salaries	305,384	283,549	316,263	393,726	24.49%
11-7-50-0-10.01	Compensation Study Contingency	-	-	30,000	-	-100.00%
11-7-50-0-10.98	Overtime	45,000	38,664	45,000	45,000	0.00%
11-7-50-0-10.30	Health insurance opt out	12,250	7,596	5,000	10,000	100.00%
11-7-50-0-11.00	Social Security/Medicare	27,942	25,219	28,202	34,167	21.15%
11-7-50-0-12.00	Municipal retirement	21,899	20,518	24,385	29,614	21.44%
11-7-50-0-15.00	Health insurance	50,844	64,165	99,178	65,251	-34.21%
11-7-10-0-15.03	Long term disability	1,835	1,637	1,835	2,325	26.70%
11-7-50-0-16.00	Uniforms	3,000	2,552	3,000	3,500	16.67%
11-7-50-2-29.00	Education /Licenses	200	90	200	200	0.00%
11-7-50-1-29.00	Travel	200	102	200	200	0.00%
11-7-50-1-20.00	Office supplies	1,000	582	1,000	1,000	0.00%
11-7-50-1-30.00	Telephone	2,724	3,098	3,200	3,300	3.13%
11-7-50-2-29.01	General Insure/VLCT PACIF	42,093	35,084	27,213	33,489	23.06%
11-7-50-2-31.00	Heat	8,000	8,588	8,000	9,000	12.50%
11-7-50-2-32.00	Electricity - Garage	2,000	2,513	2,700	2,700	0.00%
11-7-50-3-32.01	Electricity - Street lights	18,000	12,949	18,500	18,000	-2.70%
11-7-50-2-33.00	Water and Sewer	2,200	1,718	2,400	2,000	-16.67%
11-7-50-2-34.00	Trash removal	1,200	1,428	1,300	1,500	15.38%
11-7-50-2-62.00	Building maintenance	7,000	4,636	8,000	8,000	0.00%
11-7-50-5-35.00	Radio	600	-	600	600	0.00%
11-7-50-5-35.01	Radio repair	300	232	300	300	0.00%
11-7-50-5-50.00	Gas & Oil	5,000	4,790	1,000	1,000	0.00%
11-7-50-5-50.02	Diesel fuel	43,000	42,254	43,000	55,000	27.91%
11-7-50-6-46.00	Engineers/Consultants - roads	800	-	500	500	0.00%
11-7-50-5-52.00	Repair - Dump Truck Fleet	14,000	23,280	15,000	15,000	0.00%
11-7-50-5-52.06	Repair - Pickup Truck Fleet	1,000	953	1,000	1,000	0.00%
11-7-50-5-52.01	Repair - Excavator	1,500	5,340	2,000	500	-75.00%
11-7-50-5-52.04	Repair - Grader	500	984	1,000	1,000	0.00%
11-7-50-5-52.05	Repair - Loader	1,500	578	500	500	0.00%
11-7-50-5-52.07	Repair - Park mower	1,000	156	500	500	0.00%
11-7-50-5-52.08	Repair - Roadside mower	500	871	500	1,000	100.00%
11-7-50-5-52.09	Repair - Tractor	400	63	400	500	25.00%
11-7-50-5-52.10	Repair - Utility vehicle	1,500	935	1,500	1,500	0.00%
11-7-50-5-53.00	Repair - Small equipment	1,000	451	1,000	1,000	0.00%
11-7-50-5-52.03	Winter maintenance attachments	300	-	300	500	66.67%
11-7-50-6-57.01	Cutting edges	10,000	9,798	10,000	11,000	10.00%
11-7-50-5-52.18	Tire chains	1,000	791	1,200	1,200	0.00%
11-7-50-5-52.19	Tires	8,000	8,115	8,000	9,000	12.50%
11-7-50-6-45.18	Equipment rental	15,000	3,227	15,000	10,000	-33.33%
11-7-50-6-57.00	Small equipment purchase	7,000	7,048	7,000	7,000	0.00%
11-7-50-6-57.03	Welding & cutting supplies	1,000	744	1,000	1,000	0.00%
11-7-50-6-57.04	Equip. rental wood chip	2,000	1,065	2,000	2,000	0.00%
11-7-50-6-57.19	Equipment parts - Miscellaneous	1,000	1,125	1,000	1,000	0.00%
11-7-50-6-60.19	Supplies - Miscellaneous	1,000	540	1,000	1,000	0.00%
11-7-50-6-60.00	Patching	1,000	1,927	1,000	2,000	100.00%
11-7-50-6-60.01	Chloride	15,000	11,158	15,000	15,000	0.00%
11-7-50-6-62.02	Sweeping	4,000	4,500	4,200	5,000	19.05%
11-7-50-6-63.00	Centerline paint & shoulder	4,000	975	4,000	7,000	75.00%
11-7-50-6-63.02	Signs	3,000	3,274	3,000	4,500	50.00%
11-7-50-6-63.03	Crosswalks Illuminated	4,500	-	-	6,500	0.00%
11-7-50-6-63.04	Traffic Calming measures	-	0	-	10,000	0.00%

Town of Richmond
 FY24 Budget Expenses
 January 3, 2023

Chart of Account #	Expense Budget Accounts	Budget FY 2022	Actual FY 2022	Budget FY 2023	Budget FY 2024	FY 23/24 % Change
11-7-50-6-64.00	Culverts	6,500	4,125	6,500	7,500	15.38%
11-7-50-6-60.03	Gravel & aggregates	150,000	96,872	140,000	130,000	-7.14%
11-7-50-6-60.05	Salt	95,000	77,175	95,000	100,000	5.26%
11-7-50-6-60.06	Sand	40,000	4,514	40,000	40,000	0.00%
11-7-50-6-64.01	Retreatment	293,000	278,120	294,000	325,000	10.54%
11-7-50-6-64.02	Storm water & sidewalks	120,000	38,836	120,000	140,000	16.67%
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	18,942	18,942	17,387	15,761	-9.35%
11-7-90-5-90.15	Project 4a Millet storm water	7,046	7,046	7,046	7,046	0.00%
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	1,656	1,634	553	553	0.00%
11-7-90-5-90.33	2019 FY20 Dump truck #4 principal	26,500	26,500	26,500	24,000	-9.43%
11-7-90-5-90.34	2019 FY20 Dump truck #4 interest	1,417	1,398	929	442	-52.42%
10-7-90-5-90.44	2020 FY20 Dump Truck #2 principal	26,920	26,920	26,920	26,920	0.00%
11-7-90-5-90.45	2020 FY20 Dump Truck #2 interest	2,057	1,558	1,065	552	-48.17%
11-7-90-5-90.49	FY22 Utility Vehicle - Pick up truck	55,000	-	-	-	0.00%
11-7-90-5-90.46	FY22 Dump Truck #1 deposit	50,000	151,884	-	-	0.00%
11-7-90-5-90.50	Dump Truck #3	-	-	157,500	-	-100.00%
11-7-90-5-90.51	Deposit paid with tax revenue	-	-	17,500	-	-100.00%
11-7-90-5-90.52	Bucket Loader #9	-	-	117,000	-	-100.00%
11-7-90-5-90.53	Deposit paid with tax revenue	-	-	13,000	-	-100.00%
11-7-90-5-90.54	Excavator #10	-	-	191,250	-	-100.00%
11-7-90-5-90.55	Deposit paid with tax revenue	-	-	33,750	-	-100.00%
11-7-90-5-93.01	Reserve - Highway Capital	25,000	25,000	25,000	50,000	100.00%
11-7-90-5-93.02	Reserve - Bridge & Culvert	37,000	37,000	37,000	37,000	0.00%
11-7-90-5-93.03	Reserve - Guardrail	5,000	5,000	5,000	15,000	200.00%
11-7-90-5-93.04	Reserve - New Sidewalks	10,000	10,000	30,000	25,000	-16.67%
Total - Highway Department		1,747,409	1,535,586	2,244,176	1,854,546	-17.36%
Budget Amounts for Voter Approval		4,237,963	3,825,593	5,096,847	4,530,571	-11.11%

Town of Richmond
FY24 Budget Revenues
January 3, 2023

Chart of Account #	Revenue Budget Accounts	Budget FY22	Actual FY22	Budget FY23	Budget FY24	FY 23/24 % Change
Administration Operations						
10-6-01-1-01.10	PROPERTY TAX REVENUE	1,984,039	1,989,895	1,811,013	2,332,257	28.78%
10-6-01-1-01.12	Delinquent tax penalty	14,000	14,206	10,000	10,000	0.00%
10-6-01-1-01.13	Delinquent tax interest	7,000	16,139	7,000	10,000	42.86%
10-6-01-1-01.14	Current taxes - interest	10,000	9,330	8,000	10,000	25.00%
10-6-01-1-01.19	Education fee retained	15,220	16,536	16,199	15,187	-6.25%
10-6-01-1-01.17	State PILOT funds	4,879	4,879	4,879	4,942	1.28%
10-6-02-2-10.10	Act 60 Reappraisal grant	14,500	14,935	15,000	15,000	0.00%
10-6-02-2-10.12	Equalization grant	1,700	1,757	1,750	1,760	0.57%
10-6-02-2-10.13	Railroad tax	3,700	3,601	3,800	3,800	0.00%
10-6-02-2-10.14	Current Use/Hold Harmless program	78,841	83,686	83,686	85,675	2.38%
10-6-10-1-01.11	Zoning permits/hearing fees	22,000	35,229	20,000	35,000	75.00%
10-6-10-1-20.01	Water/Sewer admin. reimbursement	30,000	30,000	30,000	41,500	38.33%
10-6-10-1-20.05	Water/Sewer audit reimbursement	12,910	10,101	13,000	4,833	-62.82%
10-6-10-1-21.01	Town Center rent - utilities reimbursement	23,000	21,456	23,000	23,000	0.00%
10-6-10-1-21.03	Town Center rent - insurance reimbursement	8,875	3,647	4,863	6,100	25.44%
10-6-10-2-62.00	Town Center rent - building maintenance	15,000	15,000	15,000	15,000	0.00%
10-6-10-1-40.05	Interest on investments	5,000	13,754	7,000	14,000	100.00%
10-6-10-3-11.10	Beverage licenses	1,200	1,545	1,300	1,500	15.38%
10-6-10-3-11.11	Dog licenses	4,000	4,565	4,500	4,000	-11.11%
10-6-10-3-30.10	Recording fees	22,000	22,993	30,000	20,000	-33.33%
10-6-10-3-30.12	Vault time & copies	3,000	2,487	3,000	2,000	-33.33%
10-6-10-3-30.13	Certified copies	1,000	2,758	2,700	2,500	-7.41%
10-6-10-3-30.14	Marriage licenses	200	290	200	300	50.00%
10-6-10-3-30.15	Vehicle registration Fees	100	87	100	72	-28.00%
10-6-20-2-01.10	Police local fines	2,000	5,165	4,500	5,000	11.11%
10-6-20-2-02.10	Police receipts	750	515	750	500	-33.33%
10-6-20-2-04.00	Police short term contracts	1,000	1,440	1,000	1,500	50.00%
10-6-20-2-20.10	Police overtime/equipment grants	-	-	-	-	0.00%
10-6-20-2-20.11	Uniform traffic tickets	15,000	3,519	10,000	3,500	-65.00%
10-6-20-2-97.00	PD sale of town property	3,260	-	5,000	5,000	0.00%
10-6-35-2-32.00	Electric Vehicle Charging Station	100	765	500	800	60.00%
10-6-35-3-00.10	Bolton Fees	8,000	5,106	1,000	800	-20.00%
10-6-60-6-00.10	Field use fees	500	555	500	500	0.00%
FUND BALANCE USAGE						
10-6-00-0-00.01	Fire Brush Truck - transfer from fund 53 Capital Reserve	-	-	200,000	-	-100.00%
10-6-20-1-98.01	Police Cruiser - transfer from fund 51 Capital Reserve - equipment	-	-	24,750	-	-100.00%
10-6-12-1-45.01	Reappraisal Reserve - transfer from fund 61 Reserve	87,480	87,480	64,500	-	-100.00%
10-0-00-0-00.00	General Wage Contingency Offset from General Unassigned Funds	-	-	50,000	-	-100.00%
10-0-00-0-00.00	Contract Grounds Maintenance from General Unassigned Funds	-	-	50,180	-	-100.00%
10-0-00-0-00.00	Server, Phone, Legal from General Unassigned Funds	91,000	-	24,000	-	-100.00%
10-0-00-0-00.00	General Offset from General Unassigned funds	-	-	300,000	-	-100.00%
Total General Fund Revenue		2,491,254	2,423,421	2,852,671	2,676,026	-6.19%
11-6-01-1-01.10	Current year property tax	1,576,309	1,576,309	1,631,526	1,237,646	-24.14%
11-6-02-2-05.10	Highway state aid	113,500	154,310	113,500	113,500	0.00%
11-6-50-0-01.10	Overweight permits	1,400	1,500	1,500	1,500	0.00%
11-6-50-0-01.12	Public right of way permits	1,000	215	1,400	1,400	0.00%
11-6-50-0-01.11	Access permits	200	540	500	500	0.00%
FUND TRANSFERS						
11-6-90-5-90.49	Utility Truck transfer from fund 55	55,000	55,000	-	-	0.00%
11-0-00-0-00.00	Highway Wage Contingency Offset from Highway unassigned fund	-	-	30,000	-	-100.00%
11-0-00-0-00.00	Highway Equipment Offset from Highway unassigned funds	-	-	415,000	500,000	20.48%
10-0-00-0-00.00	Highway Equipment Offset from General unassigned funds	-	-	50,750	-	-100.00%
Total Highway Revenue		1,747,409	1,787,874	2,244,176	1,854,546	-17.36%
Total General & Highway Revenue		4,238,663	4,211,295	5,096,847	4,530,571	-11.11%
(non tax revenue)		678,315	645,090	1,654,307	960,669	-41.93%

Town of Richmond
 FY24 Budget Revenues
 January 3, 2023

Tax Rate Estimate FY2024

	Grandlist July 2022	Amount To Be Raised	Tax Rate per \$100	
<u>Current Fiscal Year</u>				
FY 2022 - 2023	\$ 4,830,494	\$ 3,442,540	\$ 0.7127	GF rate for tax billing purposes
			\$ 0.0037	GF rate for exemptions
			\$ 0.7164	Town rate/SB Approved 07/06/21
<u>Next Fiscal Year</u>	Grandlist July 2022			
FY 2023 - 2024	\$ 4,830,494	\$ 3,569,902	\$ 0.7390	GF rate for tax billing purposes
			\$ 0.0037	GF rate for exemptions
			\$ 0.7427	Total Town Rate/SB - To be set July 2022
			\$ 0.0263	Rate Increase over prior year tax rate
			3.67%	Percentage increase over prior year

Amount to be raised from FY24 Property Taxes to support Exemptions

Exemptions	Homestead \$	Non-Homestead \$	Homestead School Rate	Non-Homestead School Rate	Tax dollars
Veterans	\$ 300,000		1.5813		4,744
Veterans		\$ 90,000		1.7785	1,601
Richmond Terrace		\$ 635,638		1.7785	11,305
Total dollars to be raised					17,649
<u>Tax Rate for Exemptions</u>					
FY 2023- 2024	\$ 4,830,494		\$ 17,649		0.0037 GF rate for exemptions

CAPITAL RESERVE EXPENDITURES

Planned FY24 Expenditures

Police

Capital Reserve -

Fire

Capital Reserve
 Jaws of Life 25,000
 Replace shingles on addition 5,000

Safety Equipment reserve
 Airpacks 18,000
 Air Tanks 9,000
 Turnout Gear 8,000

Highway

Capital Reserve
 Pickup Truck with plow 53,000
 Tractor 100,000

Bridge & Culvert Reserve -

Guardrail Reserve -

Planning

New Sidewalk Reserve
 Bridge Street Phase 1 Planning 16,250