

Town of Richmond						
2017 Proposed Budget Draft						10/28/16 Draft Corr
Revenues	2016 BUDGET	2016	2016	2016		
		10 Month Actual	Two Month Projection	Total Year Projection		
15002 · Dog License Collectible		\$ 703.00				
41110 · Local Tax Revenue	\$ 236,176.00	237,447.69	\$ -	\$ 237,447.69		
41140 · Local Mobile Home Revenue	10,500.00	10,626.26	-	10,626.26		
41150 · Local Forest Crop Revenue		3,153.10	-	3,153.10		
	Subtotal	\$ 246,676.00	\$ 251,930.05	\$ -	\$ 251,930.05	
43410 · State Shared Revenue	\$ 46,874.00	\$ 6,536.69	\$ 39,937.00	\$ 46,473.69		
43420 · Fire Insurance Refund Revenue	5,000.00	5,990.07	-	5,990.07		
43430 · Exempt Computer Aid	500.00	623.00	-	623.00		
43531 · State Highway Aid Revenue	125,073.60	93,805.20	31,268.40	125,073.60		
43545 · Recycling Grant Revenue	2,000.00	2,354.46	-	2,354.46		
43640 · Forest Crop Severance	-	1,516.02	-	1,516.02		
43660 · Aids on Certain Lands-Nat. R.	500.00	949.66	-	949.66		
	Subtotal	\$ 179,947.60	\$ 111,775.10	\$ 71,205.40	\$ 182,980.50	
44110 · Beverage License Revenue	\$ 1,700.00	\$ 1,815.60	\$ -	\$ 1,815.60		
44120 · Other Business/Occup Lic./Per	2,000.00	1,468.00	-	1,468.00		
44200 · Non Business License Revenue	500.00	464.12	-	464.12		
44300 · Building Permits Revenue	3,000.00	4,162.00	500.00	4,662.00		
44400 · Zoning Permits & Fees Revenue	500.00	500.00	-	500.00		
	Subtotal	\$ 7,700.00	\$ 8,409.72	\$ 500.00	\$ 8,909.72	
46100 GovernCharges for Service Rev.		\$ (75.60)				
46220 Fire Protection Charges	-	-		-		
46310 · Highway Revenue Incl. Misc.	\$ 250.00	1,514.41	-	\$ 1,514.41		
46430 · Solid Waste Chg/Spec. Chg	150,000.00	145,311.50	800.00	146,111.50		
	Subtotal	\$ 150,250.00	\$ 146,750.31	\$ 800.00	\$ 147,550.31	
47290 · State Lottery Coll Fee Revenue		\$ (390.53)	\$ -	\$ (390.53)		
48100 · Interest Revenue/Gen & Restr	\$ 600.00	647.34	-	647.34		
48200 · Rent Revenue	2,500.00	1,900.00	350.00	2,250.00		
48900 · Misc.Rev/Patron/Ref,Lott.Adm	100.00	91.00	-	91.00		
49000 Special Assessment Cert.	150.00	240.00	50.00	290.00		
	Subtotal	\$ 3,350.00	\$ 2,487.81	\$ 400.00	\$ 2,887.81	
		\$ 587,923.60	\$ 521,352.99	\$ 72,905.40	\$ 594,258.39	
2017 Draft BUDGET						
	2016 BUDGET	2016	2016	2016		
Expenditures		10 Month	Two Month	Total Year		

				Actual	Projection	Projection
50000 · Social Security/Local Exp.		\$ 7,000.00		\$ (1,550.15)	\$ -	\$ (1,550.15)
51100 · Administrative Board		17,700.00		13,279.86	4,200.00	17,479.86
51300 · Legal		500.00		-	-	-
51400 · Other General Gov't Exp				148.83	-	148.83
51420 · Clerk - Salary & Expense		16,000.00		12,255.39	3,750.00	16,005.39
51440 · Elections		6,000.00		4,446.07	1,675.00	6,121.07
51500 · Other Gov't - Financial		1,000.00		706.73	-	706.73
51510 · Accounting - Auditing		5,000.00		4,500.00	-	4,500.00
51520 · Treasurer - Salary & Expense		10,600.00		7,896.30	2,300.00	10,196.30
51530 · Assesor - Salary & Expense		14,000.00		12,577.80	2,330.00	14,907.80
51600 · Building & Plant		10,000.00		6,929.75	1,400.00	8,329.75
51900 · Other General Gov't Expense -		2,500.00		2,082.84	-	2,082.84
51910 · Illegal Tax Refund				144.45	-	144.45
51930 · Non-Dept. Ins. & Bond		8,500.00		-	8,500.00	8,500.00
59900 · Miscellaneous Expense		500.00		90.72	-	90.72
	Subtotal	\$ 99,300.00		\$ 63,508.59	\$ 24,155.00	\$ 87,663.59
52100 · Constable - Animal Protection		\$ 1,500.00		\$ 651.50	\$ 600.00	\$ 1,251.50
52200 · Fire Protection		40,000.00		19,151.95	4,600.00	23,751.95
52300 · Ambulance Service		21,436.00		21,436.00	-	21,436.00
52400 · Building Inspection		7,000.00		8,327.68	1,500.00	9,827.68
	Subtotal	\$ 69,936.00		\$ 49,567.13	\$ 6,700.00	\$ 56,267.13
53311 · Highway Maintenance		\$ 110,000.00		\$ 69,160.59	\$ 7,500.00	\$ 76,660.59
53420 · Street Lighting		3,600.00		2,875.25	578.00	3,453.25
53630 · Waste Disposal		122,000.00		103,237.00	16,559.36	119,796.36
53635 · Recycling		22,000.00		18,749.33	3,591.92	22,341.25
53640 · Weed Control				81.48	-	81.48
	Subtotal	\$ 257,600.00		\$ 194,103.65	\$ 28,229.28	\$ 222,332.93
55200 · Parks and Recreation		\$ 2,500.00		\$ 2,467.64	\$ 35.40	\$ 2,503.04
56300 · Planning / Zoning		1,000.00		503.88	-	503.88
56400 · Appeals		400.00		244.82	-	244.82
	Subtotal	\$ 3,900.00		\$ 3,216.34	\$ 35.40	\$ 3,251.74
53315 · Highway Construction		\$ 127,187.60		\$ 93,879.33	\$ 89,723.28	\$ 183,602.61
57324 · Highway Equipment Outlay		15,000.00		-	15,000.00	15,000.00
52810 · Capital Outlay Fire Equipment		15,000.00		25,074.12	15,000.00	40,074.12
	Subtotal	\$ 157,187.60		\$ 118,953.45	\$ 119,723.28	\$ 238,676.73
		\$ 587,923.60		\$ 429,349.16	\$ 178,842.96	\$ 608,192.12

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PROPOSED
2017 BUDGET
\$ 236,429.00
10,500.00
\$ 246,929.00
\$ 46,704.00
5,000.00
500.00
125,073.60
2,000.00
-
500.00
\$ 179,777.60
\$ 1,700.00
1,500.00
500.00
3,500.00
500.00
\$ 7,700.00
\$ 250.00
150,000.00
\$ 150,250.00
\$ 600.00
2,500.00
100.00
200.00
\$ 3,400.00
\$ 588,056.60
PROPOSED
2017 BUDGET

\$ 7,000.00
17,700.00
500.00
-
16,000.00
5,700.00
1,000.00
4,500.00
10,600.00
14,200.00
10,000.00
2,500.00
-
8,500.00
500.00
\$ 98,700.00
\$ 1,500.00
40,000.00
25,164.00
9,000.00
\$ 75,664.00
\$ 100,000.00
3,600.00
122,000.00
22,000.00
\$ 247,600.00
\$ 2,500.00
1,000.00
400.00
\$ 3,900.00
\$ 132,192.60
15,000.00
15,000.00
\$ 162,192.60
\$ 588,056.60