

Town of Richlands Revenue Summary

Account Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Proposed Budget
REAL ESTATE TAXES	\$ 631,385	\$ 596,632	\$ 585,032	\$ 629,000	\$ 612,999
OTHER LOCAL TAXES	\$ 1,992,320	\$ 2,154,745	\$ 2,181,138	\$ 2,099,000	\$ 2,250,300
FIRE AND RESCUE BILLING	\$ 1,010,297	\$ 1,075,783	\$ 1,224,943	\$ 1,076,000	\$ 1,324,753
SOLID WASTE FEE	\$ 519,844	\$ 518,002	\$ 516,997	\$ 655,000	\$ 655,000
COMMONWEALTH REVENUES	\$ 1,632,138	\$ 1,822,951	\$ 1,980,492	\$ 2,079,717	\$ 2,063,717
OTHER REVENUES	\$ 1,412,620	\$ 4,100,280	\$ 1,745,049	\$ 1,345,787	\$ 1,524,628
TOTAL GENERAL FUND	\$ 7,198,804	\$ 10,268,394	\$ 8,233,651	\$ 7,884,504	\$ 8,431,397
TOTAL WATER FUND REVENUES	\$ 1,337,225	\$ 1,356,040	\$ 1,383,216	\$ 1,817,146	\$ 2,769,206
TOTAL WASTE WATER FUND REVENUES	\$ 1,339,391	\$ 1,376,782	\$ 1,563,457	\$ 1,898,350	\$ 2,295,330
TOTAL ELECTRIC FUND REVENUES	\$ 7,367,806	\$ 7,070,941	\$ 6,631,168	\$ 7,264,000	\$ 9,856,817
GRAND TOTAL ALL FUNDS	\$ 17,243,227	\$ 20,072,156	\$ 17,811,492	\$ 18,864,000	\$ 23,352,749

Town of Richlands Expenditure Summary

Account Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2026 Proposed Budget
GENERAL GOVERNMENT	\$ 1,213,897	\$ 1,201,244	\$ 1,443,593	\$ 1,437,700	\$ 1,598,197
PUBLIC SAFETY	\$ 3,422,460	\$ 3,354,632	\$ 3,828,637	\$ 3,530,316	\$ 3,942,906
PARKS & RECREATION	\$ 243,850	\$ 280,624	\$ 281,679	\$ 293,241	\$ 262,323
PUBLIC WORKS	\$ 1,537,304	\$ 1,891,862	\$ 2,784,726	\$ 2,455,458	\$ 2,450,368
NON-DEPARTMENTAL	\$ 147,399	\$ 103,474	\$ 147,696	\$ 168,035	\$ 177,600
TOTAL GENERAL FUND	\$ 6,564,909	\$ 6,831,835	\$ 8,486,130	\$ 7,884,749	\$ 8,431,396
TOTAL WATER FUND EXPENSES	\$ 1,255,796	\$ 1,154,231	\$ 1,518,577	\$ 1,452,376	\$ 2,007,155
TOTAL WASTEWATER FUND EXPENSES	\$ 1,173,839	\$ 1,138,872	\$ 1,293,859	\$ 1,614,024	\$ 2,209,542
TOTAL WATER DISTRIBUTION EXPENSES	\$ 414,175	\$ 428,906	\$ 399,892	\$ 649,096	\$ 716,657
TOTAL ELECTRIC FUND EXPENSES	\$ 5,877,824	\$ 6,507,209	\$ 7,302,370	\$ 7,264,000	\$ 9,856,817
GRAND TOTAL ALL FUNDS	\$ 15,286,543	\$ 16,061,054	\$ 19,000,628	\$ 18,864,245	\$ 23,221,565