

Summary

Town of Richmond 2022 - 2023 Budget

Account Name	21-22 Proposed Budget	22-23 Proposed Budget	Increase/ Decrease	Cost covered by Und. Fund	Cost covered by TIF	Amount to be Raised by Commitment
Administration	\$ 251,817.00	\$ 206,760.00	\$ (45,057.00)			\$ 206,760.00
Benefits	\$ 336,941.00	\$ 311,319.00	\$ (25,622.00)			\$ 311,319.00
Boards & Committees	\$ 16,800.00	\$ 16,800.00	\$ -			\$ 16,800.00
Capital Outlay	\$ 104,980.00	\$ 60,355.00	\$ (44,625.00)	\$ 60,355.00		\$ -
CEO	\$ 49,058.00	\$ 51,138.00	\$ 2,080.00			\$ 51,138.00
Debt Service	\$ 17,979.00	\$ 17,147.00	\$ (832.00)			\$ 17,147.00
Fire/EMS	\$ 123,059.00	\$ 145,105.00	\$ 22,046.00			\$ 145,105.00
General Assistance	\$ 10,000.00	\$ 10,000.00	\$ -			\$ 10,000.00
Insurance	\$ 61,914.00	\$ 65,400.00	\$ 3,486.00			\$ 65,400.00
Intergovernmental	\$ 10,247.00	\$ 10,883.00	\$ 636.00			\$ 10,883.00
Library	\$ 55,126.00	\$ 57,984.00	\$ 2,858.00			\$ 57,984.00
Parks & Cemeteries	\$ 15,530.00	\$ 20,602.00	\$ 5,072.00		\$ 12,102.00	\$ 8,500.00
Police	\$ 270,414.00	\$ 245,014.00	\$ (25,400.00)			\$ 245,014.00
Professional Services	\$ 42,300.00	\$ 42,886.00	\$ 586.00			\$ 42,886.00
Public Safety	\$ 158,966.00	\$ 194,172.00	\$ 35,206.00		\$ 58,404.00	\$ 135,768.00
Public Service Agencies	\$ 13,833.00	\$ 13,282.00	\$ (551.00)			\$ 13,282.00
Public Works	\$ 365,627.00	\$ 424,002.00	\$ 58,375.00		\$ 60,280.00	\$ 363,722.00
Recreation	\$ 31,121.00	\$ 32,760.00	\$ 1,639.00			\$ 32,760.00
Reserve	\$ 510,000.00	\$ 653,400.00	\$ 143,400.00	\$ 462,500.00		\$ 190,900.00
Seniors	\$ 26,581.00	\$ 27,979.00	\$ 1,398.00			\$ 27,979.00
Solid Waste	\$ 71,008.00	\$ 79,446.00	\$ 8,438.00			\$ 79,446.00
Town Fuel	\$ 40,370.00	\$ 43,488.00	\$ 3,118.00			\$ 43,488.00
TOTAL	\$ 2,583,671.00	\$ 2,729,922.00	\$ 146,251.00	\$ 522,855.00	\$ 130,786.00	\$ 2,076,281.00
FY21/22	\$ 2,583,671.00			\$ 519,980.00	\$ 129,081.00	\$ 1,934,610.00

Administration

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name		21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
11-010	Payroll Expenses	T-M/\$72,800, Clerk/\$23.53 hr Tax Collector/\$19.72 hr (Finance Director/\$25.54 hr under TIF budget)	182,069	162,760	(19,309)
11-011	Payroll-Deputy Clerk	Deputy Clerk at \$17/ (10 hours)	8,840	0	(8,840)
11-011	Payroll - Part Time	Election Workers @ \$12.75 hr (Nov & May)	1,800	2,000	200
11-012	Payroll - Overtime	Mostly Town Clerk elections (8 hrs each per 2 elections)	532	532	0
11-015	Manager Expense	Unanticipated/Emergency Expenses, employee or citizen recognition	500	500	0
11-017	Election Supplies	supplies, ballots, postage, \$375/thumb drive, \$2100/ballot printing	5,500	5,500	0
11-021	Telephone & Internet	\$360/month	4,068	4,300	232
11-022	Electricity	\$148/month	1,808	1,775	(33)
11-023	Heat	740 gallons propane @ \$2.10	1,412	1,555	143
11-024	Water & Sewer	\$194/quarterly	696	776	80
11-030	Computer Maint. Contracts	<u>TRIO</u> (Accounting, Clerks, Taxes, Payroll, Online Billing - \$10,230) - <u>Vision</u> (Assessing & Web Hosting - \$7,600)- Move to Cable TV Fund	17,830	0	(17,830)
11-031	Postage	30 day notices, foreclosure notices, tax bills, checks, based on usage	4,500	4,500	0
11-032	Office Supplies	calendars, notebooks, envelopes, W2's & 1099's, certified mail forms (every 2 yrs), file folders, pens, copy paper, postage meter rental (\$90 quarterly), printer cartridges, etc	3,760	3,760	0
11-039	Building Supplies	paper towels, toilet paper, soap, trash bags, cleaning supplies, etc	500	650	150

Administration

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name		21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
11-041	Building - Repairs & Maint	generator, extinguisher inspections, electrical, plumbing, etc	800	800	0
11-060	Copier Lease	\$325/month for lease, \$50/month for maint & overages	4,200	4,200	0
11-061	Advertising	Town public hearing notices, help wanted	250	250	0
11-062	Town Reports	200 170 town reports	1,300	1,300	0
11-065	Tax Bills	Printing/Postage (Outsourcing)	1,100	1,250	150
11-071	Training	Managers Interchange, MTCMA, MMA classes	2,000	2,000	0
11-072	Membership Dues	Managers, Welfare Directors (2), Clerks, MMTCTA (3)	724	724	0
11-077	Mileage	2022 mileage rate is 58.5 cents	500	500	0
11-080	Liens & Discharges	\$19/each, filing, discharging & quitclaims	4,000	4,000	0
11-081	Building Cleaning	\$25/per cleaning, 2/per week	2,600	2,600	0
11-098	Alarms	\$240/alarm monitoring, \$288/annual inspection	528	528	0
		Total	251,817	206,760	(45,057)

Benefits

Town of Richmond 2022 - 2023 Budget

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
84-004	Wellness Incentive	wellness incentive \$150 (12 eligible) (20-21/#0/\$0), (21-22/#2/\$250)	875	750	(125)
84-005	Firemen Accident Ins	firefighters accident insurance (\$34 x # of fireman) (20-21/#26/\$884), (21-22/#20/\$680)	920	782	(138)
84-006	FICA/Medicare	Employer share of fica (6.2) & medicare (1.45) = @ 7.65% (est payroll \$893,400)	71,128	68,345	(2,783)
84-007	Insurance Benefits	<u>MMEHT</u> (Health/Dental/VSP/Life/IPP), <u>Group Dynamics</u> (HRA , FSA, annual fees, debit card fees)	200,000	170,000	(30,000)
84-008	Retirement	MainePers employer match 10.2% (est payroll \$595,719)	64,018	66,442	2,424
84-016	Employee Awards	Incentives, christmas gifts	0	5,000	5,000
		Total	336,941	311,319	(25,622)

Boards & Committees

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
15-010	Payroll - Selectmen Stipends	1 member @ \$1,950 & 4 members @ \$1,800 (\$9,150)	9,150	9,150	0
15-010	Payroll - Budget Comm. Stipends	5 members @ \$400 (\$2,000)	2,000	2,000	0
15-010	Payroll - Planning Board Stipends	7 members @ \$20 per mtg [up to 30 meetings - \$4,200]	4,200	4,200	0
15-115	Expenses - Selectmen	nameplates (\$40 x 2), training (MMA Elected officials (\$55 x 2)	200	200	0
15-117	Expenses - Planning Board	training, advertising, postage	750	750	0
15-118	Expenses - Appeals Board	training, advertising, postage	500	500	0
		Total	16,800	16,800	0

Capital Outlay

Town of Richmond 2022 - 2023 Budget

Description	Account #	Dept	21-22 Request	22-23 Proposed Budget	Increase/ Decrease	Undesignated Fund Balance
Fire Department EMS Pilot Program	90-914	Fire	\$ 51,680.00	\$ -	(51,680)	0.00
Turnout Gear \$6,000, Replacement Pager/ Radio, \$1,740; Wiring Harness (\$25,000) for Engine 1)	90-914	Fire	\$ 32,050.00	\$ 32,740.00	690	32,740.00
PWB Pressure Washer (up to \$6,000) Tools: Bead Seating Tool (\$500); Tool Box's Top/Bottom(\$1,130)/(\$1,520); Tire Bars (\$150); Truck Ramps (\$1,055); Hydraulic Jack (\$3,160); Sawzall/ Batteries (\$680); Oil screen (\$550)	90-904	DPW	\$ 7,400.00	\$ 14,745.00	7,345	14,745.00
Add a second entrance/exit at holding area	90-903	Holding Area	\$ 13,850.00	\$ -	(13,850)	0.00
(2) Heat Pumps (\$9,000), Gun Safe (\$1,000), Lockers (\$2,500), Bench (\$370)	90-910	Police		\$ 12,870.00	12,870	12,870.00
Total			104,980	60,355	(44,625)	60,355

CEO

Town of Richmond 2022 - 2023 Budget

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
43-010	Payroll	building/plumbing inspector, local health officer, E-911 addressing officer (35 hrs Richmond, 5 hrs Dresden) building maintenance, assessors agent assistant 1/\$24.04	47,923	50,003	2,080
43-071	Training	MBOIA meeting, plumbing codes, ada standards, Subsurface Wastewater refreshers, online courses, trainings required for annual CEO certification.	500	500	0
43-072	Membership Dues	Maine Building Officials & Inspector Association	35	35	0
43-077	Mileage	to perform inspections and attend trainings when town vehicle unavailable or out of service	100	100	0
43-252	Tools & Equip.	Inspections tools & code books	400	400	0
43-359	Health Officer	Notices, health hazard testings	100	100	0
		Total	49,058	51,138	2,080

Debt

Town of Richmond 2022 - 2023 Budget

Acct #	Account Name	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
89-885	PW Garage [\$325,000] MMBB Loan 03C (Due 11/1 & 5/1) Final Payment 11/01/23 (\$16,333)	17,979	17,147	(832)
	Total	17,979	17,147	(832)

Fire

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
22-010	Payroll Expenses	Chief(\$25,500 Stipend - 20 hrs per week), Deputy Chief @ \$14.00hr, Captains@ \$13.65hr 2 Lieutenant @\$13.00; Interior FF's @ \$13.13hr, \$10,000 for on call night shift.	65,600	84,691	19,091
22-013	Medical, Shots, Physicals	Annual questionnaire, Hep B, PE Basic, PFT	1,500	2,024	524
22-021	Phones, Internet	\$82/month; IM Responding software (\$810)	1,842	1,842	0
22-022	Electricity	\$189/month	1,980	2,265	285
22-023	Heat	2260 gals propane @ \$2.10	5,503	5,500	(3)
22-024	Water & Sewer	\$194/quarterly	689	890	201
22-032	Office Supplies	pens, printer ink, 1 case paper, note pads, envelopes, labels, misc. office supplies	250	250	0
22-036	EMS Supplies	Miscellaneous supplies not replaced by transporting unit/expired supplies	2,500	2,500	0
22-039	Building Supplies	Toilet paper, paper towels, trash bags	300	325	25
22-041	Building Repair & Maintenance	fixtures, light bulbs, ceiling tiles, paint, bleach	1,200	1,200	0
22-071	Training	Fire Training (\$3,500) / EMS Training (\$2,500)	6,000	4,000	(2,000)
22-072	Membership Dues	Fire Chiefs, Sag County Chiefs, MSFF, EMS Licensing, IAFC, Medical Director Advanced EMT	1,949	1,949	0
22-073	Call Out Expenses	Coffee, sandwiches, water during extensive incidents	200	300	100
22-098	Alarms	\$240/alarm monitoring, \$324/annual inspection	580	564	(16)

Fire

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
22-233	Vehicle/Equipment, Repair/Maint	As needed maintenance for trucks and equipment based on 7 year average	13,800	19,700	5,900
22-252	Tools & Equipment	Batteries for SCBA's, Class A foam (apprx 12 pails @\$95/ea. Total \$1,140/Speedy dry (apprx 20 bags @\$10/eac. Total \$200). Ongoing replacement of folder nozzles (\$600), FF survival lights for ongoing replacement (5@ \$125, Total \$625.), Misc. tool replacements (\$1,000)	4,265	4,265	0
22-253	Clothing	badges, shirts, gloves, helmets, boots	2,500	2,000	(500)
22-284	Radio - Repair & Maintenance	radio repairs	2,761	1,200	(1,561)
22-285	Furnace - Repair & Maintenance	furnace repairs	250	250	0
22-288	Preventative Maintenance	Annual Hose Testing \$2,510, Annual extinguisher maint \$560, Annual ladder testing \$500, SCBA flow testing \$600, Annual generator maint \$200, Truck inspections \$300, Truck pump testing \$3,000 (3 vehicles @\$1,000 each), Garage Door maint \$220), Jaws of Life \$1,000	8,890	8,890	0
22-298	Public Education	Fire Safety Program/Fire Prevention Week	500	500	0
		Total	123,059.00	145,105.00	22,046.00

General Assistance

Town of Richmond
2022 - 2023 Budget

Acct #	Account Name	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
86-860	General Assistance	10,000	10,000	0
	Total	10,000	10,000	0

Insurance

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
85-848	Unemployment	1st \$12,000 of each persons wages - Calendar Year	2,244	2,400	156
85-849	Worker's Comp.	workers compensation insurance - Calendar Year	25,500	26,000	500
85-850	Town Liability & Vehicle	vehicle, property & liability insurance, road salt - FY Year	34,170	37,000	2,830
		Total	61,914	65,400	3,486

Intergovernmental

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
83-831	Cobbossee Watershed (Note: Made up of Richmond, Gardiner, Litchfield)	5,147	5,783	636
83-833	New Mills Dam (Note: Made up of Richmond, Gardiner Litchfield)	5,100	5,100	0
	Total	10,247	10,883	636

Library

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
82-010	Payroll	1/\$17.00 @ 21 hrs, 1/\$15.00 @ 20 hrs, 1/\$15.00 @ 7 hrs	35,724	39,624	3,900
82-021	Phone	\$52/month/ phone only	576	625	49
82-022	Lights	\$90/month	939	1,074	135
82-023	Heat	729 gallons propane @ \$2.10	1,440	1,530	90
82-024	Water & Sewer	\$194/quarterly	692	776	84
82-030	Computers & Software	LibraryWorld (\$495), Network Maine (\$100) Computer maint/software/hardware repairs (\$350)/ Photo Copier (\$900/yr)	1,845	1,845	0
82-032	Office Supplies	Book covers, dvd sleeves, book plates, date due slips, spine labels	1,000	1,000	0
82-039	Building Supplies	Paper towels, toilet paper, trash bags, soap	200	200	0
82-041	Building Repair/Maint	Floor/carpet cleaning, repair light ballasts, front door locks	1,000	1,000	0
82-078	Books/Subscriptions	Audio books (min \$70/mo-1 audio book a month), Cloud Library (\$373/yr)	7,000	7,000	0
82-081	Cleaning	\$25/week	2,600	1,300	(1,300)
82-098	Alarms	\$420/ alarm monitoring, \$390/annual inspection	810	810	0
82-821	Programs	Summer reading for 3rd to 5th grade (1 day week during the summer) (includes preschool, Wed morning for 2 hrs Story Hour, Lego™ Club)/Public Interest Speakers, Motion Picture License	1,300	1,200	(100)
		Total	55,126	57,984	2,858

Parks & Cemeteries

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease	Amount Covered by TIF	Amount to be Raised
50-010	Payroll	Harbor Master stipend \$2,500	2,500	2,500	0	0	2,500
50-021	Internet	\$35/mo static ip for waterfront cameras	420	0	(420)	0	0
50-022	Electricity	\$114/month	1,809	1,362	(447)	1362	0
50-024	Water & Sewer	comfort station	520	840	320	840	0
50-039	Building Supplies	paper towels, t.paper, soap, disinfectant, cleaning products	300	300	0	0	300
50-041	Building Rep & Maint	comfort station & gazebo repairs, \$150/winterize bathroom	500	500	0	0	500
50-075	Waterfront Park Maint.	mooring work, buoys (install & remove \$700), antifreeze, trash cans, remove abandoned moorings	1,400	1,400	0	1400	0
50-081	Cleaning Services	Houdlette and Waterfront Bathrooms-Seasonal		500	500	500	0
50-501	Floating Docks	installing & removing docks & gang planks, general repairs	3,000	3,000	0	3,000	0
50-502	Lane Field	electric (\$420 year); porta-potti (\$1050/7 months); <u>supplies (\$220); playground mulch \$300 (10 ton @ \$30/ton)</u>	1,881	2,000	119	2000	0
50-504	Houdlette Field	RUD (\$106); electric (\$425); holding tank pump out (\$275); loam/crusher dust (\$600); seeding; wasp/hornet control (\$640), aeration of field, winterize bathrooms (\$150)	3,000	3,000	0	3000	0
50-505	Cemetery Flags	veteran's flags	200	200	0	0	200
50-520	Robert's Hall	Lights (\$1,300), Water/Sewer (\$696), Heat/both buildings/471gallons K1 at (\$3.50/gln), Cleaning \$50 x 12 (\$600)	0	5,000	5,000	0	5,000
		Total	15,530	20,602	5,072	12,102	8,500

Police

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
33-010	Payroll	1/\$65,000, 1/\$27.87 hr, 1/\$21.58 hr	202,176	167,856	(34,320)
33-011	Parttime	P/T Officer Rate \$20 hr, ACO/\$15hr	18,500	18,500	0
33-012	Overtime	court, shift coverage, training, extended investigations	14,000	18,000	4,000
33-013	Medical, Shots, Physicals	pre-employment physicals, hep b shots, polygraph, psych eval	600	600	0
33-021	Phone	\$210/ phone&internet, \$40/wireless hotspot, \$80/Chief's cellphone, \$40x2/Officers cellphone	4,598	4,900	302
33-022	Electricity	\$107/month	1,274	1,274	0
33-023	Heat	646 gallons propane @ \$2.10	1,360	1,360	0
33-024	Water & Sewer	\$194/quarterly	692	776	84
33-029	Operating Supplies	batteries, cd's,body camera maintenance, scene kit, fingerprint cards, ink, AED supplies, office supplies	2,500	2,500	0
33-030	Computer Contracts/Software	software update subscription (\$150) computer maintenance	500	800	300
33-031	Postage	postage (usage going down, more online documents)	150	150	0
33-039	Building Supplies & Maint.	\$211/generator, \$150/furnace, paint, up-keep, paper towels, soap, trash bags, etc	600	600	0
33-060	Copier Lease & Maintenance	\$102/month	1,320	1,224	(96)
33-071	Training	Academy mandatory and job enhancement/professional development courses	2,500	2,500	0
33-072	Membership Dues	maine chief's association (\$150), international chief's (\$150), new england (\$100), Dirigo Policy Contract \$3750	400	4,150	3,750

Police

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
33-075	Vets/ ACO Supplies	Vet Services, flea pills, pails, food, animal control specific training, member dues	500	500	0
33-078	Books & Subscriptions	ME statutes, law enforcement handbook, motor vehicle, criminal code 17A & 29A	400	450	50
33-081	Building Cleaning Services	\$25/per cleaning, 2/per week	2,600	2,600	0
33-098	Alarms	\$240/alarm monitoring, \$288/annual inspection	528	528	0
33-233	Vehicle - Rep & Maintenance	2015 Taurus (Town Car) , 2021 Explorer, 2020 Explorer, Tires for fleet (2 sets @ \$188 per tire) <i>Note: Tire expense line deleted and combined with vehicle rep line</i>	6,500	6,500	0
33-304	Animal Shelter Contract	Assessed by population (3411 x \$1.45 per capita)	4,946	4,946	0
33-335	Uniforms	replacement; cleaning	2,000	2,000	0
33-336	Community Services	bike rodeo, sand for seniors, safe school, community policing activities, sticker badges, halloween glo sticks	270	300	30
33-339	Firearms Maint. & Ammo.	Training/ duty ammo, cleaning supplies, firearms maint	1,500	2,000	500
		Total	270,414	245,014	(25,400)

Professional Services

Town of Richmond
2022 - 2023 Budget

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
12-100	Assessing	\$625/20 days	12,000	12,500	500
12-101	Tax Maps	Lot splits, lot changes, copies of maps	1,700	1,700	0
12-102	Audit	Downtown TIF pays \$2000	9,500	9,500	0
12-103	MMA Membership	Annual membership services: legal, reduced training rates.	4,100	4,186	86
12-925	Legal Expenses	attorney fees, legal newspaper ads	15,000	15,000	0
		Total	42,300	42,886	586

Public Safety

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease	Amount Covered by TIF	Amount to be Raised
36-361	Ambulance Contract	Gardiner Ambulance contract	43,816	75,862	32,046	0	75,862
36-362	Hydrant Rental	\$23,952/quarterly for fire protection	91,250	95,810	4,560	47,904	47,906
36-363	Street Lights	streetlights	23,400	21,000	(2,400)	10,500	10,500
36-917	EMA Shelter	Legion donation & supplies (was under public service agencies 81-917)	500	1,500	1,000	0	1,500
		Total	158,966	194,172	35,206	58,404	135,768

Public Service Agencies

Town of Richmond
2022 - 2023 Budget

Acct #	Account Name	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
81-800	Spectrum Generations	1,230	1,500	270
81-802	Lifelight Foundation	853	853	0
81-803	New Hope for Women	500	500	0
81-808	Richmond Food Pantry	5,000	5,000	0
81-900	Dash Unit - Milfoiler Program-Non Departmental	5,000	5,000	0
	Waldo Community Action Partners	0	179	179
	Androscoggin Home Healthcare/Hospice	0	250	250
81-917	Emerson-Lane Post # 132-Non Departmental (Moved to Public Safety)	1,250	0	(1,250)
	Total	13,833	13,282	(551)

Public Works

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase Decrease	Cost Coverd by TIF 44%	Amount to be Raised
26-010	Payroll Expenses	1/\$62,400, 1/\$23.25 hr, 2/\$20.05 hr	174,179	194,168	19,989	0	194,168
26-011	Payroll - Part Time	Part time driver/laborer/mowing.	8,260	11,000	2,740	0	11,000
26-012	Payroll - Overtime	Storm plowing coverage, call out for emergencies.	15,000	18,000	3,000	0	18,000
26-013	Medical, Physicals	pre-employment \$175/per physical, Hep B shots, \$60/drug testing, hearing	600	600	0	0	600
26-021	Phone & Cell Phones	\$83/month, \$50/month Cell phone stipend	1,838	1,600	(238)	0	1,600
26-022	Electricity	\$261/month	2,909	3,132	223	0	3,132
26-023	Heat	2262 gallons @ \$3.27	7,439	7,397	(42)	0	7,397
26-024	Water & Sewer	\$194/quarterly	692	776	84	0	776
26-032	Office Supplies	copy paper/calendars/pens/ink cartridges	200	200	0	0	200
26-041	Building Maintenance	\$80/Boiler, \$300/Fire Ext, \$250/Furnace, \$350/Generator, \$500/General Repairs	1,480	1,600	120	0	1,600
26-071	Training	Road Scholar Program, Annual certs (chainsaw, etc), Misc. Training (through MLRC)	1,000	1,000	0	0	1,000
26-077	Mileage	tolls	50	50	0	0	50
26-081	Cleaning Services	\$20/week	2,080	1,040	(1,040)	0	1,040
26-098	Alarms	\$240/alarm monitoring,\$324/annual inspection	564	564	0	0	564
26-232	De-Icer-Calcium	liquid calcium for winter use (500 gallons @ \$2/gal)	1,000	1,000	0	0	1,000
26-233	Vehicle Equip. & Repairs	vehicle repairs & tires	26,000	31,200	5,200	0	31,200

Public Works

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase Decrease	Cost Coverd by TIF 44%	Amount to be Raised
26-234	Ice Control Salt	950 Tons @ \$61/ton	57,950	68,000	10,050	29,920	38,080
26-238	Hot Top	used for repaving cross trenches/culverts (approx. 3 tons per culvert @ \$80/ton = \$240 - allows for 4 culvert projects)	1,000	2,000	1,000	0	2,000
26-248	Gravel	maintenance projects, replace surface gravel lost by dust	12,000	12,000	0	5,280	6,720
26-249	Winter Sand	2,000 yds @ 13.00/yd/Delivered	22,000	30,000	8,000	13,200	16,800
26-250	Leased Equipment	equipment rentals - street sweeping, leaf control, unexpected breakdowns	2,000	2,000	0	0	2,000
26-252	Garage Tools & Equip	upgrade of hand tools, hydraulic jacks, wrenches, replacing old tools	1,500	1,500	0	0	1,500
26-253	Clothing Allowance	clothing allowance 4/\$175 + shirts	700	1,000	300	0	1,000
26-254	Safety Equipment	PPE vests, gloves, glasses	1,250	1,500	250	0	1,500
26-256	Building/Garage Supplies	Paper products; hand soap; misc. items	1175	1175	0	0	1,175
26-257	Street Signs	Replacement of signs	500	500	0	0	500
26-292	Cutting Edges	grader & plow trucks	16261	10000	(6,261)	4,400	5,600
26-293	Culverts	driveways & road culverts (15" is \$237 12" is \$183)	3000	3000	0	0	3,000
26-294	Cold Patch	Pot hole repairs	1000	1000	0	0	1,000
26-297	Road Maintenance	Erosion control, seeding, ditching mats stabilization, beaver control, work zone safety equipment replacement, 5 gallons crosswalk paint, tree cutting/spraying	2000	17000	15,000	7,480	9,520
Total			365,627	424,002	58,375	60,280	363,722

Recreation

Town of Richmond
2022 - 2023 Budget

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
51-010	Payroll	Coordinator - \$18.00 @ 35 hrs	16,640	32,760	16,120
51-011	Summer Rec	Total Summer Rec Cost: \$35,066, Revenue: \$29,000- PROPOSED TO PAY DIFFERENCE USING RESERVE	9,378	0	(9,378)
51-520	Roberts Hall	Lights (\$1,158), Water/Sewer (\$696), Heat 471gallons K1 at (\$3.50/gln), Cleaning \$50 x 12 (\$600) NOTE: moved back to Parks & Cemeteries	4,103	0	(4,103)
51-821	Recreation Activities	Non sports related activities- USE RESERVE	1,000	0	(1,000)
		Total	31,121	32,760	1,639

Reserve

Town of Richmond 2022 - 2023 Budget

Acct #	Account Name	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease	Undesignated Fund Balance	Cost Covered by New Taxes
92-932	Municipal Planning Reserve [190-17] 1/2 of Property Reval in Spring 2024	0	85,000	85,000	42,500	42,500
92-935	Catch Basin Reserve [190-11]	5,000	5,000	0	0	5,000
92-938	Police Equipment Reserve [190-04]-(Safety Vests \$1,700 (Vests to be replaced every 5 years); Cameras (2)-car (4)-Body (5year contract) \$46,700	0	48,400	48,400		48,400
92-939	Public Works Reserve [190-06] - Road Projects/Repairs (\$200,000). - See attached 5 year road plan	350,000	350,000	0	350,000	0
92-940	Building Repair & Maint [190-08]	5,000	5,000	0	0	5,000
92-945	Town Vehicle Reserve (190-30): This is the Town Wide (Police, Fire, Public Works) Vehicle Replacement Plan Account. Selectmen Hold Public Hearings when purchasing a new vehicle through this account.	150,000	150,000	0	60,000	90,000
190-15	Employee Contingency [190-15] -Future planning for Town to be prepared for employee retirements)	0	5,000	5,000	5,000	0
190-21	Fire Equipment (190-21)-Future planning for Fire Equipment such as air packs which can cost up to \$9,000 a piece, lifespan approximately 15 years (we currently have 14)	0	5,000	5,000	5,000	0
Total		510,000	653,400	143,400	462,500	190,900

Seniors

Town of Richmond 2022 - 2023 Budget

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
53-010	Payroll	Director - \$17.00 @ 26 hrs	21,632	22,984	1,352
53-021	Phone/Internet	\$80/month (phone & internet)	1,032	960	(72)
53-022	Electricity	\$48/month	661	575	(86)
53-023	Heat	1265 gallons @ \$2.10 (35% of entire building)	2,156	2,660	504
53-032	Office Supplies	pens, paper, folders, ink cartridges	500	500	0
53-081	Cleaning	\$25/month	600	300	(300)
		Total	26,581	27,979	1,398

Solid Waste

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
60-010	Payroll	2/\$15.00 @ 12 hrs, 1/\$15.00 @ 6 hrs	21,268	23,400	2,132
60-013	Medical	First aid/Hep B shots	100	100	0
60-022	Electricity	\$28/month (building & compactor)	312	340	28
60-023	Heat	48 gallons propane @ \$2.10	68	86	18
60-032	Office Supplies	dump stickers (\$375), receipt books	500	500	0
60-041	Building R & M	universal waste building general repairs	500	500	0
60-072	Membership Dues	Maine Resource Recovery	200	200	0
60-254	Safety Equipment	Safety vests, gloves, glasses	500	300	(200)
60-507	Portable Toilet	\$135/month	1,320	1,620	300
60-508	Grounds Maintenance	signs, concrete blocks, gravel	1,000	1,000	0
60-650	Bulky Waste Disposal	hauling fee \$200, 107 @ \$93/ton	9,400	11,000	1,600
60-651	Town Solid Waste	\$150/month for dumpster	1,680	1,800	120
60-652	Annual License	\$308/Storage Facility, \$163/Reporting Fee Note: no fee Biennial Transport License Fees	460	500	40
60-656	Tire Removal	13.88 tons	1,300	1,600	300
60-659	Freon Removal	Refrigerations, A/C, etc.	1,200	1,200	0
60-661	Universal Waste Disposal	fluorescent bulbs, televisions, etc.	200	300	100
60-670	Wood Removal	demo wood removal/325 tns, Based on three year average up 85 c&d ton 5/wood ton	9,000	15,000	6,000
60-671	Recycling-Haul/Removal	Compactor Rental \$4,800/yr, Hauling fee \$292/haulx23; 100 tns/recycling @ \$155/tn Note: New contract higher threshold amount & varying ACR amount. (Hauling rate 280 to 292/tonnage 30 to 155)	22,000	20,000	(2,000)
		Total	71,008	79,446	8,438

Town Fuel

**Town of Richmond
2022 - 2023 Budget**

Acct #	Account Name	Explanations	21-22 Approved	22-23 Proposed Budget	Increase/ Decrease
24-368	Town Fuel	Gas - 5,100 gallons @ \$3.46 per gallon (\$17,646 year), Diesel -6,800 gallons @ \$3.69 per gallon (\$25,092 year)	39,620	42,738	3,118
24-369	Tank Repair & Maintenance	MEMA registration & inventory fee (Tier II report/\$50), annual tank inspection (\$100), Misc. tank repairs (\$600) 2021 Triennial Fee (\$100 - nothing until 2024)	750	750	0
Total			40,370	43,488	3,118