

Summary

Town of Richmond 2024 - 2025 Budget

Account Name	23-24 Proposed	24-25 Proposed	Increase/ Decrease	Cost covered by Und. Fund	Cost covered by TIF	Amount to be Raised by Commitment
Administration	\$ 218,621.00	\$ 225,352.00	\$ 6,731.00			\$ 225,352.00
Benefits	\$ 311,337.00	\$ 349,885.00	\$ 38,548.00			\$ 349,885.00
Boards & Committees	\$ 16,800.00	\$ 16,800.00	\$ -			\$ 16,800.00
Capital Outlay	\$ 68,656.00	\$ 47,022.00	\$ (21,634.00)	\$ 47,022.00		\$ -
CEO	\$ 55,731.00	\$ 57,911.00	\$ 2,180.00			\$ 57,911.00
Debt Service	\$ 16,333.00	\$ 32,459.00	\$ 16,126.00			\$ 32,459.00
Fire/EMS	\$ 169,290.00	\$ 224,878.00	\$ 55,588.00			\$ 224,878.00
General Assistance	\$ 10,000.00	\$ 10,000.00	\$ -			\$ 10,000.00
Insurance	\$ 74,600.00	\$ 76,600.00	\$ 2,000.00			\$ 76,600.00
Intergovernmental	\$ 15,597.00	\$ 15,679.00	\$ 82.00			\$ 15,679.00
Library	\$ 62,689.00	\$ 64,304.00	\$ 1,615.00			\$ 64,304.00
Parks & Cemeteries	\$ 24,755.00	\$ 30,604.00	\$ 5,849.00		\$ 22,174.00	\$ 8,430.00
Police	\$ 281,473.00	\$ 298,300.00	\$ 16,827.00			\$ 298,300.00
Professional Services	\$ 46,736.00	\$ 48,579.00	\$ 1,843.00			\$ 48,579.00
Public Safety	\$ 208,456.00	\$ 217,625.00	\$ 9,169.00		\$ 51,850.00	\$ 165,775.00
Public Service Agencies	\$ 14,150.00	\$ 15,206.00	\$ 1,056.00			\$ 15,206.00
Public Works	\$ 481,232.00	\$ 504,817.00	\$ 23,585.00		\$ 70,920.00	\$ 433,897.00
Recreation	\$ 40,509.00	\$ 41,928.00	\$ 1,419.00			\$ 41,928.00
Reserve	\$ 624,200.00	\$ 616,700.00	\$ (7,500.00)	\$ 602,500.00		\$ 14,200.00
Seniors	\$ 31,940.00	\$ 32,980.00	\$ 1,040.00			\$ 32,980.00
Solid Waste	\$ 87,300.00	\$ 91,735.00	\$ 4,435.00			\$ 91,735.00
Town Fuel	\$ 42,412.00	\$ 38,950.00	\$ (3,462.00)			\$ 38,950.00
TOTAL 24/25	\$ 2,902,817.00	\$ 3,058,314.00	\$ 155,497.00	\$ 649,522.00	\$ 144,944.00	\$ 2,263,848.00
FY 23/24	\$ 2,902,817.00			\$ 621,156.00	\$ 143,103.00	\$ 2,138,558.00

Administration

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name		23-24 Approved	24-25 Budget	Increase/ Decrease
11-010	Payroll Expenses	T-M/\$80,262, Clerk/\$26.66 hr Tax Collector/\$22.89 hr (Finance Director/\$28.95 hr under TIF budget)	175,843	183,326	7,483
11-011	Payroll - Part Time	Election Workers @ \$14.15 hr (Nov & May)	2,000	2,050	50
11-012	Payroll - Overtime	Mostly Town Clerk elections (8 hrs each per 2 elections)	600	650	50
11-015	Manager Expense	Unanticipated/Emergency Expenses	500	500	0
11-017	Election Supplies	Printing ballots, meals, supplies	3,000	3,000	0
11-021	Telephone & Internet	\$3996/Phone \$650/Internet, \$960 Cell	4,860	5,606	746
11-022	Electricity	\$150/month	2,000	1,800	(200)
11-023	Heat	750 gallons propane @ \$2.20 (2/100 gal tanks)	2,325	1,650	(675)
11-024	Water & Sewer	\$205.12/quarterly	820	820	0
11-031	Postage	30 day notices, foreclosures, tax bills, checks, meter rental (\$90 qtr), postage .57 to .60	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, printer cartridges, etc	4,000	4,000	0
11-039	Building Supplies	paper towels, toilet paper, soap, trash bags, cleaning supplies, bottled water	650	700	50
11-041	Building - Repairs & Maint	\$165/generator, \$94/extinguisher inspections, electrical, plumbing	2,000	1,000	(1,000)
11-060	Copier Lease	\$325/month for lease, \$50/month for maint & overages for all departments	4,200	4,200	0
11-061	Advertising	Town public hearing notices, help wanted	250	250	0

Administration

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name		23-24 Approved	24-25 Budget	Increase/ Decrease
11-062	Town Reports	170 town reports	1,200	1,200	0
11-065	Tax Bills	\$1,225/1800 bills/Send out to print & mail	1,225	1,225	0
11-071	Training	Managers Interchange, Property Tax School (2), MTCMA, MMA (Tax Liens/Municipal Law/GA Basics), Hotel, IAAO, HR Conference,	1,700	1,700	0
11-072	Membership Dues	Managers, Welfare Directors (2), Clerks, MMTCTA (3) Sam's Club, Amazon Prime, Canva, MAAO, MGFOA, MLGHRA	733	960	227
11-077	Mileage	2024 mileage rate is 67 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	1,300	1,300	0
11-098	Alarms	\$240/alarm monitoring, \$175/annual inspection	415	415	0
		Total	218,621	225,352	6,731

Benefits

Town of Richmond 2024 - 2025 Budget

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
84-004	Wellness Incentive	wellness incentive \$150 (12 eligible)	750	750	0
84-005	Firemen Accident Ins	firefighters accident insurance (\$34 x # of fireman))	800	800	0
84-006	FICA/Medicare	Employer share of fica (6.2) & medicare (1.45) = @ 7.65%	68,345	75,000	6,655
84-007	Insurance Benefits	<u>MMEHT</u> (Health/Dental/VSP/Life/IPP), <u>Group Dynamics</u> (HRA/FSA annual fees, debit card fees)	170,000	195,000	25,000
84-008	Retirement	MainePers employer match AC 9.9%, 3C 12.8%	66,442	73,335	6,893
84-016	Employee Awards	Incentives, christmas gifts (Jackets, Christmas Bonus, Awards/ Anniversaries, Luncheon)	5,000	5,000	0
		Total	311,337	349,885	38,548

Boards & Committees

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
15-010	Payroll - Selectmen Stipends	\$1,950/1 & \$1,800/4 members	9,150	9,150	0
15-010	Payroll - Budget Comm. Stipends	\$400/5 members	2,000	2,000	0
15-010	Payroll - Planning Board Stipends	\$20/per mtg/up to 30 yr/7 members @ \$20 per mtg	4,200	4,200	0
15-115	Expenses - Selectmen	\$80/nameplates, \$110/MMA Elected officials training	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
2024 - 2025 Budget**

Description	Account #	Dept	24-25 Budget	Undesignated Fund
Turnout Gear (4 sets \$4,300/17,200), Replacement Pager/Radio, \$5220; Radio Base Station (\$13,000)	90-914	Fire	35,420	35,420
Plate Compactor \$2,205/Pogo Stick \$1,600/Burnwing/Wedding/Shields \$7,796.08	90-904	DPW	11,602	11,602
Total			47,022	47,022

CEO

Town of Richmond 2024 - 2025 Budget

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
43-010	Payroll	building/ plumbing inspector, local health officer, E-911 addressing officer, building maintenance, assessors agent assistant 1/\$27.24	54,496	56,676	2,180
43-071	Training	MBOIA meeting, plumbing codes, ada standards, Subsurface Wastewater refreshers, online courses, trainings required for annual CEO certification, assessing training.	600	600	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	55,731	57,911	2,180

Debt

Town of Richmond
2024 - 2025 Budget

Acct #	Account Name	23-24 Approved	24-25 Budget	Increase/ Decrease
89-885	PW Garage [\$325,000] MMBB Loan 03C (Due 11/1 & 5/1) Final Payment 11/01/23 (\$16,333)	16,333	0	(16,333)
	Gardiner Ambulance (5 Year) "Uncollectables" Total Owed \$162,295	0	32,459	32,459
	Total	16,333	32,459	16,126

Fire

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
22-010	Payroll Expenses	Chief(\$25,000 Stipend - 20 hrs per week), Deputy Chief @ \$22.00hr, Captains@ \$20hr; Interior FF's @ \$18hr, (Per Diem EMS Shift Coverage \$20/Hour-\$43,680)	91,348	136,243	44,895
22-013	Medical, Shots, Physicals	Osha Respirartory \$37 x26/Physicals (40+ @\$96 x13). New Staff potential/HEP B, PE Basit, PFT	2,878	2,900	22
22-021	Phones, Internet	\$1608 Phone, \$960/2 Hot Spots, \$810/IAM	3,170	3,380	210
22-022	Electricity	\$212/month	2,500	2,500	0
22-023	Heat	\$2.20/ gal/3000 gals propane (4/100 gal tanks)	7,800	6,600	(1,200)
22-024	Water & Sewer	\$240/quarterly	888	960	72
22-032	Office Supplies	pens, printer ink, 1 case paper, note pads, envelopes, labels, misc. office supplies	250	300	50
22-036	EMS Supplies	Medicines, transport bags (\$300/4)(increase in EMS call demands more supplies)	5,000	6,200	1,200
22-039	Building Supplies	Toilet paper, paper towels, trash bags	325	325	0
22-041	Building Repair & Maintenance	fixtures, light bulbs, ceiling tiles, paint, bleach	2,175	3,000	825
22-071	Training	\$3,500/Fire Training, \$2,500/EMS Training, \$1,780 Training Program	6,000	7,780	1,780
22-072	Membership Dues	Atlantic Partners \$150/MeChief \$100/Sag County Ass \$350/ Me Fed Firefighters \$375/EMS Fee \$100/International Fire Chiefs \$200/Med Director \$1200	2,325	2,475	150
22-073	Call Out Expenses	Coffee, sandwiches, water during extensive incidents	300	300	0
22-098	Alarms	\$240/ alarm monitoring, \$175/annual inspection	415	415	0

Fire

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
22-233	Vehicle/Equipment, Repair/Maint	As needed maintenance for trucks and equipment based on 3 year average	25,000	30,000	5,000
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 (\$2,000)	4,265	5,000	735
22-253	Clothing	badges, shirts, gloves, helmets, boots	2,500	3,000	500
22-284	Radio - Repair & Maintenance	radio repairs	2,761	3,200	439
22-288	Preventative Maintenance	\$3,000/ Annual Hose Testing, \$560/ Annual extinguisher maint, \$500/ Annual ladder testing, \$600/SCBA flow testing, \$200/annual generator maint, \$300/Truck inspections , \$3000/3 Trucks pump testing, \$600/Garage Door maint, \$1,000/Jaws of Life	8,890	9,800	910
22-298	Public Relations	Fire Safety Program/Fire Prevention Week/Wreaths/Town Events	500	500	0
		Total	169,290	224,878	55,588

General Assistance

Town of Richmond
2024 - 2025 Budget

Acct #	Account Name	23-24 Approved	24-25 Budget	Increase/ Decrease
86-860	General Assistance	10,000	10,000	0
	Total	10,000	10,000	0

Insurance

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
85-848	Unemployment	1st \$12,000 of each persons wages - Calendar Year	2,600	2,100	(500)
85-849	Worker's Comp.	workers compensation insurance - Calendar Year	35,000	37,000	2,000
85-850	Town Liability & Vehicle	vehicle, property & liability insurance, road salt - FY Year	37,000	39,400	2,400
		Total	74,600	78,500	3,900

Intergovernmental

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	23-24 Approved	24-25 Budget	Increase/ Decrease
83-831	Cobbossee Watershed (Note: Made up of Richmond, Gardiner, Litchfield)	6,477	6,559	82
83-833	New Mills Dam (Note: Made up of Richmond, Gardiner Litchfield)	9,120	9,120	0
	Total	15,597	15,679	82

Library

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
82-010	Payroll	1/\$22.47 @ 18 hrs, 1/\$17.00 @ 20 hrs, 1/\$17.00 @ 7 hrs	43,183	44,900	1,717
82-021	Phone	\$68/month/phone only	680	816	136
82-022	Lights	\$107/month	1,200	1,280	80
82-023	Heat	\$2.20/gal/640 gals propane (2/100 gal tanks)	2,100	1,408	(692)
82-024	Water & Sewer	\$330/quarterly	820	1,320	500
82-030	Computers & Software	\$519/LibraryWorld, \$100/Network Maine, \$900/Copier, \$350/Computer Maint software/hardware	1,745	1,769	24
82-032	Office Supplies	Copy paper, book tape (different widths/types), covers,plates,lables, due slips, forms, cards, postage	1,000	1,000	0
82-039	Building Supplies	Paper towels, toilet paper, trash bags, soap	200	200	0
82-041	Building Repair/Maint	Carpet cleaning, repairs electrical,plumbing,building, \$10/fire ext insp, front door locks	1,000	1,000	0
82-078	Books/Subscriptions	\$450/CloudLibrary/Magazines, \$150/Newspaper, \$160/mo/Books in print, audio, or digital format (\$525/mo)	7,210	7,060	(150)
82-081	Cleaning	\$25/week	1,300	1,300	0
82-098	Alarms	\$576/daily alarm, \$175/annual inspection	751	751	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, Halloween, park passes	1,500	1,500	0
		Total	62,689	64,304	1,615

Parks & Cemeteries

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Amount Covered by TIF	Amount to be Raised
50-010	Payroll	\$2,500/Harbor Master stipend, \$200/Gas for Boat	2,700	2,700	0	2,700
50-075	Waterfront Park Maint.	\$1021/Lights, \$904/Water & Sewer, \$225/Winterize bathroom, \$480/Internet, \$400/comfort station cleaning seasonal, \$300/building & cleaning supplies, \$500/building rep & maint, mooring work, buoys (install & remove \$700), antifreeze, trash cans, remove abandoned moorings, [47-506]	4,954	4,954	4,954	0
50-501	Floating Docks	installing & removing docks/\$6340 Crane Rental & gang planks, general repairs [47-506]	3,000	9,000	9,000	0
50-502	Lane Field	\$485/Lights, \$1575/porta-potti/7 mo, \$1200/Internet, \$220/supplies, \$30/tn/10 tn/playground mulch [47-502]	3,805	3,805	3,805	0
50-504	Houdlette Field	\$481/Lights, \$106/Water, \$400/holding tank pump, \$400/building cleaning seasonal, \$1200/Internet, \$600/loam/crusher dust, \$640/seeding- hornet control, aeration of field, \$225/winterize shack, Hay Ice Rink \$360 [47-504]	4,096	4,415	4,415	0
50-505	Cemetery Flags	veteran's flags	200	200	0	200
50-520	Robert's Hall	\$1255/Lights, \$820/Water & Sewer, \$600/Cleaning, \$1,180 K1/Church, \$1,660/450 gal Propane/Robert's Hall, \$10/Fire Ext Inspections	6,000	5,530	0	5,530
Total			24,755	30,604	22,174	8,430

Police

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
33-010	Payroll	1/\$74,340, 2/\$31.20 (up to)	195,600	204,132	8,532
33-011	Parttime	P/T Officer Rate \$28 hr, (Detail Pay \$40/ RD/ Iron Man/Events) ACO/\$17hr	25,000	29,330	4,330
33-012	Overtime	court, shift coverage, training, extended investigations	20,700	24,000	3,300
33-013	Medical, Shots, Physicals	pre-employment physicals, hep b shots, polygraph, psych eval	1,200	1,200	0
33-021	Phone	\$2424/phone&internet \$648, \$480/wireless hotspot, \$1920/cellphone,	5,030	5,474	444
33-022	Electricity	\$110/month	1,400	1,315	(85)
33-023	Heat	\$2.20/gal/480 gals propane (2/100 gal tank)	1,950	1,056	(894)
33-024	Water & Sewer	\$205.12/quarterly	820	820	0
33-029	Operating Supplies	batteries, body camera maintenance, scene kit, fingerprint cards, ink, AED supplies, office supplies, radio repairs, project lifesaver supplies (\$1,000)	2,500	3,500	1,000
33-030	Computer Contracts/Software	\$150/software update subscription, computer maintenance	800	800	0
33-039	Building Supplies & Maint.	\$165/generator, \$94/fire ext,paint, up-keep, paper towels, soap, trash bags, etc	1,750	600	(1,150)
33-060	Copier Lease & Maintenance	\$102/month	1,224	1,224	0
33-071	Training	Academy mandatory and job enhancement/professional development courses	2,500	2,500	0
33-072	Membership Dues	\$150/maine chief's assoc, \$150/international chief's, \$150/new england chief's/Dirigo Training \$1,500	600	1,450	850
33-075	Vets/ACO Supplies	Vet Services, flea pills, pails, food, animal control specific training, member dues	500	500	0

Police

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
33-078	Books & Subscriptions	ME statutes, law enforcement handbook, motor vehicle, criminal code 17A & 29A	600	600	0
33-081	Building Cleaning Services	\$25/week	1,300	1,300	0
33-098	Alarms	\$576/alarm monitoring, \$175/annual inspection	751	751	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 (3522 x \$1.49 per capita)	5,248	5,248	0
33-335	Uniforms	replacement; cleaning	3,000	3,500	500
33-336	Community Services	bike rodeo, sand for seniors, safe school, community policing activities, sticker badges, halloween glo sticks	500	500	0
33-339	Firearms Maint. & Ammo.	Training/ duty ammo, cleaning supplies, firearms maint	2,000	2,000	0
		Total	281,473	298,300	16,827

Professional Services

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
12-100	Assessing	\$690/20 days	13,100	13,800	700
12-101	Tax Maps	Lot splits, lot changes, copies of maps	1,700	2,700	1,000
12-102	Audit	TIF pays \$2000	9,500	9,500	0
12-103	MMA Membership	Annual membership services: legal, reduced training rates.	4,436	4,579	143
12-104	HR Consultant	human resources training, personnel policies, job descriptions	3,000	3,000	0
12-925	Legal Expenses	attorney fees, legal newspaper ads	15,000	15,000	0
		Total	46,736	48,579	1,843

Public Safety

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease	Amount Covered by TIF	Amount to be Raised
36-361	Ambulance Contract	Gardiner Ambulance contract	89,116	104,285	15,169	0	104,285
36-362	Hydrant Rental	\$22,960/quarterly for fire protection	91,840	91,840	0	40,410	51,430
36-363	Street Lights	streetlights	26,000	20,000	(6,000)	10,000	10,000
36-917	EMA Shelter	Legion donation & supplies	1,500	1,500	0	0	1,500
		Total	208,456	217,625	9,169	50,410	167,215

Public Service Agencies

Town of Richmond
2024 - 2025 Budget

Acct #	Account Name	23-24 Approved	24-25 Proposed	Increase/ Decrease
81-900	Dash Unit - Milfoiler Program-Non Departmental	6,000	6,500	500
	Kennebec Behavioral Health	0	250	250
81-802	Lifeflight Foundation	0	881	881
81-811	Maine General Hospice Volunteers of Kennebec Valley	300	300	0
	Maine Public Radio - Television - Online	0	100	100
81-803	New Hope for Women	600	600	0
81-808	Richmond Food Pantry	5,000	5,000	0
81-800	Spectrum Generations	1,500	1,575	75
	Total	14,150	15,206	1,056

Public Works

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase Decrease	by TIF 44%	Amount to be Raised
26-010	Payroll Expenses	1/\$68,250, 1/\$28.08 hr (Mechanic/Driver), 1/\$26 1/\$24 hr (Driver/Laborers) (Raises and Merit increases)	208,354	230,656	22,302	0	230,656
26-011	Payroll - Part Time	Part time seasonal driver(\$25+)/laborer/mowing (\$16-\$18).	18,000	18,000	0	7,920	10,080
26-012	Payroll - Overtime	Storm plowing coverage, call out for emergencies/ min 4 hrs	25,000	25,000	0	0	25,000
26-073	Overtime-Expenses	(overtime winter plowing dinner/breakfast stipend	300	300	0	0	300
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	\$816/phone, \$336/internet \$960 Cell phone stipend	1,609	2,115	506	0	1,609
26-022	Electricity	\$265/month	3,350	3,175	(175)	0	3,350
26-023	Heat	\$3.45/gal/2312 gals oil, \$2.20/gals/12 propane (2/100 gal propane tanks & 2/275 gal oil tanks)	9,524	8,086	(1,438)	0	9,524
26-024	Water & Sewer	\$205.12/quarterly	820	820	0	0	820
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, \$165/generator, \$500/General Repairs/Garage Door Inspections \$1,000/G&E Roofing Inspection	4,550	4,550	0	0	4,550
26-071	Training	Road Scholar Program, Annual certs (chainsaw, etc), APAW \$229/All Share Program \$2,750/Misc. Training (through MLRC)	1,000	3,980	2,980	0	1,000
26-081	Cleaning Services	\$20/week	1,040	1,040	0	0	1,040
26-098	Alarms	\$240/alarm monitoring, \$165/annual inspection	405	415	10	0	405
26-232	De-Icer-Calcium	liquid calcium for winter use (500 gallons @ \$2/ gal)	1,000	0	(1,000)	0	1,000

Public Works

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase Decrease	by TIF 44%	Amount to be Raised
26-233	Vehicle Equip. & Repairs	vehicle repairs & tires and rims	40,000	40,000	0	0	40,000
26-234	Ice Control Salt	950 Tons @ \$73/ton	68,000	68,000	0	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)	5,000	5,000	0	0	5,000
26-248	Gravel	maintenance projects, replace surface gravel lost by dust , Road Edge Repairs	12,000	12,000	0	5,280	6,720
26-249	Winter Sand	2,000 yds @ 13.45/yd/Delivered	30,000	30,000	0	13,200	16,800
26-250	Leased Equipment	equipment rentals - street sweeping, leaf control, unexpected breakdowns; Excavator, loader, Bucket Truck, Street Sweeper	5,000	5,000	0	0	5,000
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/\$275- \$400 Public Work T-Shirts/overalls	1,500	1,500	0	0	1,500
26-254	Safety Equipment	PPE vests, gloves, glasses, Hard Hats (6)/\$765-New for this year	2,200	2,200	0	0	2,200
26-292	Cutting Edges	grader & plow trucks	16180	16180	0	7,120	9,060
26-293	Culverts	driveways & road culverts (15" is \$250 12" is \$200)	3000	4500	1,500	0	3,000
26-294	Cold Patch	Pot hole repairs	3000	3000	0	0	3,000
26-297	Road Maintenance	Erosion control, seeding, ditching mats stabilization, beaver control, work zone safety equipment replacement, 5 gallons crosswalk paint, tree cutting/spraying, Emergency Projects/Road Striping	17000	17000	0	7,480	9,520
Total			481,232	504,817	23,585	70,920	433,897

Recreation

Town of Richmond
2024 - 2025 Budget

Acct #	Account Name	Explanations	23-24 Approved	24-25 Proposed	Increase/ Decrease
51-010	Payroll	Coordinator - \$20.40@ 35 hrs	35,709	37,128	1,419
51-030	Office Software	RecDesk software: provides online registration, including payment processing. Allows each "Household" to see their family schedule as well as events we are offering. Organizes both registrations and financial data for all rec programs individually, simplifying future budget items. Ensures liability waiver forms and code of conduct forms are signed BEFORE participation (This has been a serious issue in the past).	4,800	4,800	0
			40,509	41,928	1,419

Reserve

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	23-24 Proposed	24-25 Budget	Increase/ Decrease	Undesignated Fund Balance	Cost Covered by New Taxes
92-931	Catch Basin Reserve [190-11]	5,000	5,000	0	0	5,000
92-932	Municipal Planning Reserve [190-17] 1/3 of Property Reval in Spring 2025 Total Price \$169,000 (\$85,000 already appropriated)	42,500	42,500	0	42,500	0
92-936	Employee Contingency [190-15] -Future planning for Town to be prepared for employee retirements)	5,000	5,000	0	5,000	0
92-938	Police Equipment Reserve [190-04]-(Safety Vests \$1,700 (Vests to be replaced every 5 years); \$2500 (potential sign-on bonus and/or academy training)	11,700	4,200	(7,500)	0	4,200
92-939	Public Works Reserve [190-06] - Road Projects/Repairs. (24-25 Brown Road paving, 25' box culverts Ridge/Pitts) Drainage Issues in town.	350,000	350,000	0	350,000	0
92-940	Building Repair & Maint [190-08]	5,000	5,000	0		5,000
92-941	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)	5,000	5,000	0	5,000	0
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. (Recent purchases: 24-25 Ventrac and F600) (Future Purchase: 25-26 Police Cruiser/ 27-28 PW Plow Truck)	200,000	200,000	0	200,000	0
	Total	624,200	616,700	(7,500)	602,500	14,200

Seniors

Town of Richmond
2024 - 2025 Budget

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
53-010	Payroll	Director - (\$20.80/hour)	27,040	28,122	1,082
53-021	Phone/Internet	Phone & Internet/share with Waterfront Cameras	720	1,080	360
53-022	Electricity	\$45/month	580	534	(46)
53-023	Heat	\$1.70/gal @ 1320 gals (35% of entire building)	2,600	2,244	(356)
53-032	Office/Bldg Supplies	pens, paper, folders, ink cartridges, paper towels, t.paper, trash bags, dish soap,fire ext	700	700	0
53-081	Cleaning	\$25/month	300	300	0
		Total	31,940	32,980	1,040

Solid Waste

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
60-010	Payroll	2/\$18.72 @ 12 hrs, 1/\$18.72 @ 6 hrs	28,080	29,205	1,125
60-013	Medical	First aid/Hep B shots	100	100	0
60-022	Electricity	(building & compactor)	360	360	0
60-023	Heat	50 gallons propane @ \$2.20 (24 gal tank)	150	110	(40)
60-032	Office Supplies	\$685/dump stickers, receipt books, water cases	700	1,000	300
60-041	Building R & M	general repairs, \$5/fire ext inspections	500	500	0
60-072	Membership Dues	Maine Resource Recovery	200	0	(200)
60-254	Safety Equipment	Safety vests, gloves, glasses	450	450	0
60-507	Portable Toilet	\$145/month	1,740	1,740	0
60-508	Grounds Maintenance	signs, concrete blocks, gravel, \$1000/mowing 2/year	1,800	2,800	1,000
60-650	Bulky Waste Disposal	\$200/hauling fee per load, 107 @ \$110/ton	12,000	12,000	0
60-651	Town Solid Waste	\$150/month for dumpster	1,800	1,800	0
60-652	Annual License	\$308/Storage Facility, \$163/Reporting Fee	500	500	0
60-656	Tire Removal	\$150/ton 15 tons	2,000	2,250	250
60-659	Freon Removal	Refrigerations, A/C, etc. \$9/180	1,620	1,620	0
60-661	Universal Waste Disposal	fluorescent bulbs, televisions, etc.	800	800	0
60-670	Wood Removal	demo wood removal/360 tns, Based on three year average 75 c&d ton 5/wood ton	16,500	16,500	0
60-671	Recycling-Haul/Removal	\$4800/Compactor Rental , \$321/x26 Hauling fee, \$111-152/tn @100 tns Note: New contract higher threshold amount & varying ACR amount.	18,000	20,000	2,000
		Total	87,300	91,735	4,435

Town Fuel

**Town of Richmond
2024 - 2025 Budget**

Acct #	Account Name	Explanations	23-24 Approved	24-25 Budget	Increase/ Decrease
24-368	Town Fuel	Gas - 5,230 gallons @ \$3.17 per gallon (\$16,580year), Diesel -6,400 gallons @ \$3.36 per gallon (\$21,504 year)	41,562	38,100	(3,462)
24-369	Tank Repair & Maintenance	\$100/MEMA registration & inventory fee Tier II report, \$100/annual tank inspection , Misc. \$600/tank repairs, \$100/2023 Triennial Fee (\$100 - nothing until 2027)	850	850	0
Total			42,412	38,950	(3,462)