

Summary

Town of Richmond 2023 - 2024 Budget

Account Name	22-23 Approved	23-24 Proposed	Increase/ Decrease	Cost covered by Und. Fund	Cost covered by TIF	Amount to be Raised by Commitment
Administration	\$ 206,760.00	\$ 214,253.00	\$ 7,493.00			\$ 214,253.00
Benefits	\$ 311,319.00	\$ 311,337.00	\$ 18.00			\$ 311,337.00
Boards & Committees	\$ 16,800.00	\$ 16,800.00	\$ -			\$ 16,800.00
Capital Outlay	\$ 60,355.00	\$ 101,650.00	\$ 41,295.00	\$ 101,650.00		\$ -
CEO	\$ 51,138.00	\$ 55,731.00	\$ 4,593.00			\$ 55,731.00
Debt Service	\$ 17,147.00	\$ 16,333.00	\$ (814.00)			\$ 16,333.00
Fire/EMS	\$ 145,105.00	\$ 213,310.75	\$ 68,205.75			\$ 213,310.75
General Assistance	\$ 10,000.00	\$ 10,000.00	\$ -			\$ 10,000.00
Insurance	\$ 65,400.00	\$ 74,600.00	\$ 9,200.00			\$ 74,600.00
Intergovernmental	\$ 10,883.00	\$ 15,597.00	\$ 4,714.00			\$ 15,597.00
Library	\$ 57,984.00	\$ 62,689.00	\$ 4,705.00			\$ 62,689.00
Parks & Cemeteries	\$ 20,602.00	\$ 22,299.00	\$ 1,697.00		\$ 13,399.00	\$ 8,900.00
Police	\$ 245,014.00	\$ 281,473.00	\$ 36,459.00			\$ 281,473.00
Professional Services	\$ 42,886.00	\$ 46,736.00	\$ 3,850.00			\$ 46,736.00
Public Safety	\$ 194,172.00	\$ 208,456.00	\$ 14,284.00		\$ 51,850.00	\$ 156,606.00
Public Service Agencies	\$ 13,282.00	\$ 19,310.00	\$ 6,028.00			\$ 19,310.00
Public Works	\$ 424,002.00	\$ 486,291.00	\$ 62,289.00		\$ 61,160.00	\$ 425,131.00
Recreation	\$ 32,760.00	\$ 40,509.00	\$ 7,749.00			\$ 40,509.00
Reserve	\$ 653,400.00	\$ 624,200.00	\$ (29,200.00)	\$ 552,500.00		\$ 71,700.00
Seniors	\$ 27,979.00	\$ 29,260.00	\$ 1,281.00			\$ 29,260.00
Solid Waste	\$ 79,446.00	\$ 87,300.00	\$ 7,854.00			\$ 87,300.00
Town Fuel	\$ 43,488.00	\$ 42,412.00	\$ (1,076.00)			\$ 42,412.00
TOTAL 23/24	\$ 2,729,922.00	\$ 2,980,546.75	\$ 250,624.75	\$ 654,150.00	\$ 126,409.00	\$ 2,199,987.75
FY 22/23	\$ 2,729,922.00			\$ 522,855.00	\$ 130,786.00	\$ 2,076,281.00

Administration

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name		22-23 Approved	23-24 Proposed	Increase/ Decrease
11-010	Payroll Expenses	T-M/\$72,800, Clerk/\$25.64 hr Tax Collector/\$21.80 hr (Finance Director/\$27.84 hr under TIF budget)	162,760	171,475	8,715
11-011	Payroll - Part Time	Election Workers @ \$13.80 hr (Nov & May)	2,000	2,000	0
11-012	Payroll - Overtime	Mostly Town Clerk elections (8 hrs each per 2 elections)	532	600	68
11-015	Manager Expense	Unanticipated/Emergency Expenses	500	500	0
11-017	Election Supplies	Printing ballots, meals, supplies	5,500	3,000	(2,500)
11-021	Telephone & Internet	\$3250/Phone \$650/Internet, \$960 Cell	4,300	4,860	560
11-022	Electricity	\$148/month	1,775	2,000	225
11-023	Heat	775 gallons propane @ \$3.00 (2/100 gal tanks)	1,555	2,325	770
11-024	Water & Sewer	\$205.12/quarterly	776	820	44
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	3,760	4,000	240
11-039	Building Supplies	paper towels, toilet paper, soap, trash bags, cleaning supplies, bottled water	650	650	0
11-041	Building - Repairs & Maint	\$165/generator, \$94/extinguisher inspections, electrical, plumbing, \$1,025/HVAC annual maint	800	2,000	1,200
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
2023 - 2024 Budget**

Acct #	Account Name		22-23 Approved	23-24 Proposed	Increase/ Decrease
11-062	Town Reports	170 town reports	1,300	1,200	(100)
11-065	Tax Bills	\$1,225/1800 bills/Send out to print & mail	1,250	1,225	(25)
11-071	Training	Managers Interchange, Property Tax School (2), MTCMA, MMA (Tax Liens/Municipal Law/GA Basics), Hotel, IAAO, HR Conference,	2,000	1,700	(300)
11-072	Membership Dues	Managers, Welfare Directors (2), Clerks, MMTCTA (3) Sam's Club, Amazon Prime, Canva, MAAO, MGFOA, MLGHRA	724	733	9
11-077	Mileage	2023 mileage rate is 65.5 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	2,600	1,300	(1,300)
11-098	Alarms	\$240/alarm monitoring, \$175/annual inspection	528	415	(113)
		Total	206,760	214,253	7,493

Benefits

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	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))	782	800	18
84-006	FICA/Medicare	Employer share of fica (6.2) & medicare (1.45) = @ 7.65%	68,345	68,345	0
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	170,000	0
84-008	Retirement	MainePers employer match 10.2%	66,442	66,442	0
84-016	Employee Awards	Incentives, christmas gifts (Jackets, Christmas Bonus, Flowers, Luncheon)	5,000	5,000	0
		Total	311,319	311,337	18

Boards & Committees

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	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
2023 - 2024 Budget**

Description	Account #	Dept	23-24 Proposed	Undesignated Fund	TIF
Turnout Gear \$10,000, Replacement Pager/Radio, \$10,130; PS TRAX-truck checks/invententory/recording keeping (\$3,300); 12 Lead Defibrillator Monitor (\$25,000); Skid Unit (\$9,365)	90-914	Fire	54,495	54,495	
Truck Screens Set (4) \$17,512.50; Calcium Spreader \$3,836; Loader pin repair (\$ 10,000)	90-904	DPW	32,555	32,555	
Two Lockers (\$2,000); Guns @10 (\$10,000); Computers @2 (\$1,300)	90-910	Police	14,600	14,600	
Total			101,650	101,650	

CEO

Town of Richmond 2023 - 2024 Budget

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	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/\$26.20	50,003	54,496	4,493
43-071	Training	MBOIA meeting, plumbing codes, ada standards, Subsurface Wastewater refreshers, online courses, trainings required for annual CEO certification, assessing training.	500	600	100
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	51,138	55,731	4,593

Debt

Town of Richmond
2023 - 2024 Budget

Acct #	Account Name	22-23 Approved	23-24 Proposed	Increase/ Decrease
89-885	PW Garage [\$325,000] MMBB Loan 03C (Due 11/1 & 5/1) Final Payment 11/01/23 (\$16,333)	17,147	16,333	(814)
	Total	17,147	16,333	(814)

Fire

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
22-010	Payroll Expenses	Chief(\$30,000 Stipend - 20 hrs per week), Deputy Chief @ \$22.00hr, Captains@ \$20hr; Interior FF's @ \$18hr, \$10,000/for on call night shift; \$39,520 per diem coverage.	84,691	135,369	50,678
22-013	Medical, Shots, Physicals	Annual questionnaire, Hep B, PE Basic, PFT	2,024	2,878	854
22-021	Phones, Internet	\$1440 Phone, \$960/2 Hot Spots, \$810/IAM	1,842	3,170	1,328
22-022	Electricity	\$189/month	2,265	2,500	235
22-023	Heat	\$3/gal/2600 gals propane (4/100 gal tanks)	5,500	7,800	2,300
22-024	Water & Sewer	\$205.12/quarterly	890	888	(2)
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	5,000	2,500
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, \$975/HVAC	1,200	2,175	975
22-071	Training	\$3,500/Fire Training, \$2,500/EMS Training	4,000	6,000	2,000
22-072	Membership Dues	Fire Chiefs, Sag County Chiefs, MSFF, EMS Licensing, IAFC, Medical Director Advanced EMT	1,949	2,325	376
22-073	Call Out Expenses	Coffee, sandwiches, water during extensive incidents	300	300	0
22-098	Alarms	\$240/alarm monitoring, \$175/annual inspection	564	415	(149)

Fire

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
22-233	Vehicle/Equipment, Repair/Maint	As needed maintenance for trucks and equipment based on 7 year average	19,700	25,000	5,300
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	2,000	2,500	500
22-284	Radio - Repair & Maintenance	radio repairs	1,200	2,761	1,561
22-288	Preventative Maintenance	\$2,510/ Annual Hose Testing, \$560/ Annual extinguisher maint, \$500/ Annual ladder testing, \$600/SCBA flow testing, \$165/annual generator maint, \$300/Truck inspections , \$3000/3 Trucks pump testing, \$220/Garage Door maint, \$1,000/Jaws of Life	8,890	8,890	0
22-298	Public Education	Fire Safety Program/Fire Prevention Week	500	500	0
		Total	145,105.00	213,310.75	68,205.75

General Assistance

Town of Richmond
2023 - 2024 Budget

Acct #	Account Name	22-23 Approved	23-24 Proposed	Increase/ Decrease
86-860	General Assistance	10,000	10,000	0
	Total	10,000	10,000	0

Insurance

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
85-848	Unemployment	1st \$12,000 of each persons wages - Calendar Year	2,400	2,600	200
85-849	Worker's Comp.	workers compensation insurance - Calendar Year	26,000	35,000	9,000
85-850	Town Liability & Vehicle	vehicle, property & liability insurance, road salt - FY Year	37,000	37,000	0
		Total	65,400	74,600	9,200

Intergovernmental

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	22-23 Approved	23-24 Proposed	Increase/ Decrease
83-831	Cobbossee Watershed (Note: Made up of Richmond, Gardiner, Litchfield)	5,783	6,477	694
83-833	New Mills Dam (Note: Made up of Richmond, Gardiner Litchfield)	5,100	9,120	4020
	Total	10,883	15,597	4,714

Library

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
82-010	Payroll	1/\$21.61 @ 18 hrs, 1/\$16.35 @ 20 hrs, 1/\$16.35 @ 7 hrs	39,624	43,183	3,559
82-021	Phone	\$52/month/phone only	625	680	55
82-022	Lights	\$90/month	1,074	1,200	126
82-023	Heat	\$2.10/gal/700 gals propane (2/100 gal tanks)	1,530	2,100	570
82-024	Water & Sewer	\$205.12/quarterly	776	820	44
82-030	Computers & Software	\$495/LibraryWorld, \$100/Network Maine, \$900/Copier, \$350/Computer Maint software/hardware	1,845	1,745	(100)
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	\$510/HVAC, carpet cleaning, repairs electrical,plumbing,building, \$10/fire ext insp, front door locks	1,000	1,000	0
82-078	Books/Subscriptions	\$400/CloudLibrary, \$350/Magazines, \$160/Newspaper, \$525/mo/Books in print, audio, or digital format	7,000	7,210	210
82-081	Cleaning	\$25/week	1,300	1,300	0
82-098	Alarms	\$576/daily alarm, \$175/annual inspection	810	751	(59)
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	1,200	1,500	300
		Total	57,984	62,689	4,705

Parks & Cemeteries

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease	Amount Covered by TIF	Amount to be Raised
50-010	Payroll	\$2,500/Harbor Master stipend, \$200/Gas for Boat	2,500	2,700	200	0	2,700
50-075	Waterfront Park Maint.	\$1350/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]	4,652	4,954	302	4,954	0
50-501	Floating Docks	installing & removing docks & gang planks, general repairs [47-506]	3,000	3,000	0	3,000	0
50-502	Lane Field	\$475/Lights, \$1610/porta-potti/7 mo, \$1200/Internet, \$220/supplies, \$30/tn/10 tn/playground mulch [47-502]	2,000	2,045	45	2,045	0
50-504	Houdlette Field	\$525/Lights, \$106/Water, \$400/holding tank pump, \$400/building cleaning seasonal, \$1200/Internet, \$600/loam/crusher dust, \$640/seedling- hornet control, aeration of field, \$225/winterize shack [47-504]	3,250	3,400	150	3,400	0
50-505	Cemetery Flags	veteran's flags	200	200	0	0	200
50-520	Robert's Hall	\$1,650/Lights, \$820/Water & Sewer, \$600/Cleaning, \$275/HVAC, \$1,180/200 gal K1/Church, \$1,350/450 gal Propane/Robert's Hall, \$10/Fire Ext Inspections	5,000	6,000	1,000	0	6,000
		Total	20,602	22,299	1,697	13,399	8,900

Police

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
33-010	Payroll	1/\$70,800, 2/\$30	167,856	195,600	27,744
33-011	Parttime	P/T Officer Rate \$25 hr, (Detail Pay \$40/ RD/ Iron Man/Events) ACO/\$15hr	18,500	25,000	6,500
33-012	Overtime	court, shift coverage, training, extended investigations	18,000	20,700	2,700
33-013	Medical, Shots, Physicals	pre-employment physicals, hep b shots, polygraph, psych eval	600	1,200	600
33-021	Phone	\$1980/phone&internet \$1130, \$40/wireless hotspot, \$1920/cellphone,	4,900	5,030	130
33-022	Electricity	\$110/month	1,274	1,400	126
33-023	Heat	\$3/gal/650 gals propane (2/100 gal tank)	1,360	1,950	590
33-024	Water & Sewer	\$205.12/quarterly	776	820	44
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	\$150/software update subscription, computer maintenance	800	800	0
33-039	Building Supplies & Maint.	\$165/generator, \$1150/HVAC, \$94/fire ext,paint, up-keep, paper towels, soap, trash bags, etc	600	1,750	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, \$100/new england chief's	4,150	600	(3,550)
33-075	Vets/ACO Supplies	Vet Services, flea pills, pails, food, animal control specific training, member dues	500	500	0

Police

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
33-078	Books & Subscriptions	ME statutes, law enforcement handbook, motor vehicle, criminal code 17A & 29A	450	600	150
33-081	Building Cleaning Services	\$25/week	2,600	1,300	(1,300)
33-098	Alarms	\$576/alarm monitoring, \$175/annual inspection	528	751	223
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)	4,946	5,248	302
33-335	Uniforms	replacement; cleaning	2,000	3,000	1,000
33-336	Community Services	bike rodeo, sand for seniors, safe school, community policing activities, sticker badges, halloween glo sticks	300	500	200
33-339	Firearms Maint. & Ammo.	Training/ duty ammo, cleaning supplies, firearms maint	2,000	2,000	0
		Total	245,014	281,473	36,459

Professional Services

Town of Richmond
2023 - 2024 Budget

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
12-100	Assessing	\$655/20 days	12,500	13,100	600
12-101	Tax Maps	Lot splits, lot changes, copies of maps	1,700	1,700	0
12-102	Audit	TIF pays \$2000	9,500	9,500	0
12-103	MMA Membership	Annual membership services: legal, reduced training rates.	4,186	4,436	250
12-104	HR Consultant	human resources training, personnel policies, job descriptions	0	3,000	3,000
12-925	Legal Expenses	attorney fees, legal newspaper ads	15,000	15,000	0
		Total	42,886	46,736	3,850

Public Safety

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease	Amount Covered by TIF	Amount to be Raised
36-361	Ambulance Contract	Gardiner Ambulance contract	75,862	89,116	13,254	0	89,116
36-362	Hydrant Rental	\$22,960/quarterly for fire protection	95,810	91,840	(3,970)	40,410	51,430
36-363	Street Lights	streetlights	21,000	26,000	5,000	11,440	14,560
36-917	EMA Shelter	Legion donation & supplies	1,500	1,500	0	0	1,500
		Total	194,172	208,456	14,284	51,850	156,606

Public Service Agencies

Town of Richmond
2023 - 2024 Budget

Acct #	Account Name	22-23 Approved	23-24 Proposed	Increase/ Decrease
	Androscoggin Home Healthcare/Hospice	250	250	0
81-900	Dash Unit - Milfoiler Program-Non Departmental	5,000	6,000	1,000
	Kennebec Behavioral Health	0	250	250
81-802	Lifeflight Foundation	853	881	28
	Maine General Hospice Volunteers of Kennebec Valley		300	300
	Maine Public Radio - Television - Online	0	100	100
81-803	New Hope for Women	500	600	100
81-808	Richmond Food Pantry	5,000	5,000	0
81-800	Spectrum Generations	1,500	1,500	0
	Waldo Community Action Partners	179	4,429	4,250
	Total	13,282	19,310	6,028

Public Works

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase Decrease	Cost Covered by TIF 44%	Amount to be Raised
26-010	Payroll Expenses	1/\$68,000, 1/\$26.16 hr, 1/\$25 1/\$21 hr	194,168	218,093	23,925	0	218,093
26-011	Payroll - Part Time	Part time driver/laborer/mowing.	11,000	18,000	7,000	0	18,000
26-012	Payroll - Overtime	Storm plowing coverage, call out for emergencies/min 4 hrs	18,000	25,000	7,000	0	25,000
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	\$685/phone, \$324/internet \$600 Cell phone stipend	1,600	1,609	9	0	1,609
26-022	Electricity	\$261/month	3,132	3,350	218	0	3,350
26-023	Heat	\$4.31/ gal/2175 gals oil, \$3/gals/50 propane (2/100 gal propane tanks & 2/275 gal oil tanks)	7,397	9,524	2,127	0	9,524
26-024	Water & Sewer	\$205.12/quarterly	776	820	44	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, \$2,950/HVAC, \$165/generator, \$500/General Repairs	1,600	4,550	2,950	0	4,550
26-071	Training	Road Scholar Program, Annual certs (chainsaw, etc), Misc. Training (through MLRC)	1,000	1,000	0	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	564	405	(159)	0	405
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	31,200	40,000	8,800	0	40,000

Public Works

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase Decrease	Cost Coverd by TIF 44%	Amount to be Raised
26-234	Ice Control Salt	950 Tons @ \$61/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)	2,000	5,000	3,000	0	5,000
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 @ 13.45/yd/Delivered	30,000	30,000	0	13,200	16,800
26-250	Leased Equipment	equipment rentals - street sweeping, leaf control, unexpected breakdowns; Excavator	2,000	5,000	3,000	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/\$175 + shirts	1,000	1,500	500	0	1,500
26-254	Safety Equipment	PPE vests, gloves, glasses	1,500	2,000	500	0	2,000
26-256	Building/Garage Supplies	Paper products; hand soap; misc. items	1175	500	(675)	0	500
26-257	Street Signs	Replacement of signs	500	600	100	0	600
26-258	Tires	Moved to Vehicle Maintenance			0	0	0
26-292	Cutting Edges	grader & plow trucks	10000	12000	2,000	5,280	6,720
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	3000	2,000	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, Emergencv Proiects	17000	17000	0	7,480	9,520
		Total	424,002	486,291	62,289	61,160	425,131

Recreation

Town of Richmond
2023 - 2024 Budget

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
51-010	Payroll	Coordinator - \$19.62 @ 35 hrs	32,760	35,709	2,949
	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).	0	4,800	4,800
			32,760	40,509	7,749

Reserve

Town of Richmond
2023 - 2024 Budget

Acct #	Account Name	22-23 Approved	23-24 Proposed	Increase/ Decrease	Undesignated Fund Balance	Cost Covered by New Taxes
92-932	Municipal Planning Reserve [190-17] 1/3 of Property Reval in Spring 2025 Total Price \$169,000 (\$85,000 already appropriated)	85,000	42,500	(42,500)	42,500	0
92-931	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); \$10,000 (potential sign-on bonus and/or academy training)	48,400	11,700	(36,700)	0	11,700
92-939	Public Works Reserve [190-06] - Road Projects/Repairs (\$200,000).	350,000	350,000	0	350,000	0
92-940	Building Repair & Maint [190-08]	5,000	5,000	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. (Recent purchases New Fire Truck and Public Works Truck 22-23) (24-25 tentative trackless and 550)	150,000	200,000	50,000	150,000	50,000
92-936	Employee Contingency [190-15] -Future planning for Town to be prepared for employee retirements)	5,000	5,000	0	5,000	0
92-941	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
	Total	653,400	624,200	(29,200)	552,500	71,700

Seniors

Town of Richmond
2023 - 2024 Budget

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
53-010	Payroll	Director - \$18.53 @ 26 hrs	22,984	25,053	2,069
53-021	Phone/Internet	Phone & Internet/share with Waterfront Cameras	960	720	(240)
53-022	Electricity	\$49/month	575	580	5
53-023	Heat	\$2.10/gal @ 1300 gals (35% of entire building)	2,660	2,600	(60)
53-032	Office/Bldg Supplies	pens, paper, folders, ink cartridges, paper towels, t.paper, trash bags, dish soap,fire ext	500	700	200
53-081	Cleaning	\$25/month	300	300	0
		Total	27,979	29,953	1,974

Solid Waste

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
60-010	Payroll	2/\$18.00 @ 12 hrs, 1/\$18.00 @ 6 hrs	23,400	28,080	4,680
60-013	Medical	First aid/Hep B shots	100	100	0
60-022	Electricity	(building & compactor)	340	360	20
60-023	Heat	50 gallons propane @ \$3.00 (24 gal tank)	86	150	64
60-032	Office Supplies	\$375/dump stickers, receipt books	500	700	200
60-041	Building R & M	general repairs, \$5/fire ext inspections	500	500	0
60-072	Membership Dues	Maine Resource Recovery	200	200	0
60-254	Safety Equipment	Safety vests, gloves, glasses	300	450	150
60-507	Portable Toilet	\$145/month	1,620	1,740	120
60-508	Grounds Maintenance	signs, concrete blocks, gravel, \$820/mowing 2/year	1,000	1,800	800
60-650	Bulky Waste Disposal	\$200/hauling fee per load, 107 @ \$93/ton	11,000	12,000	1,000
60-651	Town Solid Waste	\$150/month for dumpster	1,800	1,800	0
60-652	Annual License	\$308/Storage Facility, \$163/Reporting Fee Note: no fee Biennial Transport License Fees	500	500	0
60-656	Tire Removal	\$150/ton 13.88 tons	1,600	2,000	400
60-659	Freon Removal	Refrigerations, A/C, etc. \$9/180	1,200	1,620	420
60-661	Universal Waste Disposal	fluorescent bulbs, televisions, etc.	300	800	500
60-670	Wood Removal	demo wood removal/360 tns, Based on three year average 75 c&d ton 5/wood ton	15,000	16,500	1,500
60-671	Recycling-Haul/Removal	\$4800/Compactor Rental , \$291/x26 Hauling fee, \$155/tn @100 tns Note: New contract higher threshold amount & varying ACR amount. (Hauling rate 280 to 304/tonnage 30 to 155)	20,000	18,000	(2,000)
		Total	79,446	87,300	7,854

Town Fuel

**Town of Richmond
2023 - 2024 Budget**

Acct #	Account Name	Explanations	22-23 Approved	23-24 Proposed	Increase/ Decrease
24-368	Town Fuel	Gas - 5,150 gallons @ \$3.33 per gallon (\$17,150 year), Diesel -6,800 gallons @ \$3.59 per gallon (\$24,412 year)	42,738	41,562	-1,176
24-369	Tank Repair & Maintenance	\$50/MEMA registration & inventory fee Tier II report, \$100/annual tank inspection , Misc. \$600/tank repairs, \$100/2021 Triennial Fee (\$100 - nothing until 2024)	750	850	100
Total			43,488	42,412	-1,076