

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Admin.

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
11-006	FICA	Employer share of of fica @ 7.65%	13,613	13,700	13,700	13,700	13,700
11-007	Employee Insurance Plan	MMEHT Health, Dental & Income Protection insurance	38,997	44,118	44,118	44,118	44,118
11-008	Employee Retirement	MSRS - town matches 3.5%, ICMA - 5.6%	4,923	10,100	10,100	10,100	10,100
11-010	Payroll Expenses	Town Manager, Finance Director, Tax Collector, Town Clerk (35 hours), Executive Asst (15 hrs - 20 under Economic Dev)	166,184	179,062	179,062	179,062	179,062
11-011	Payroll - Part Time	Election Workers	1,750	1,750	1,750	1,750	1,750
11-012	Payroll - Overtime		1,000	1,000	1,000	<b>500</b>	<b>500</b>
11-015	Manager Expense	employee awards, lunches, flowers	2,000	2,000	2,000	<b>1,500</b>	<b>1,000</b>
11-021	Telephone	Time Warner phone, static ip address, TM cell phone per contract	2000	2,500	2,500	2,500	2,500
11-022	Electricity	12 electric bills	4,000	3,300	3,300	3,300	3,300
11-023	Heat	1000 gallons propane	1,800	1,800	1,800	1,800	1,800
11-024	Water & Sewer	4 quarterly bills > RUD increaed by 19.46%	500	564	564	564	564
11-030	Computer Maint. Contracts	TRIO, Vision-Assessing Software, TRIO software (A/R, Vision Interface, ClerkS)	27,458	18,900	18,900	18,900	13,500
11-031	Postage	tax bills, postcards - 2nd half taxes, dog license renewals, certified tax lien notices, checks, misc	5400	5,400	5,400	5,400	5,400
11-032	Office Supplies	Pens, colored paper, file folders, binders, letterhead, envelopes, voter reg. cards,W2's & 1099's, misc	2,500	2,500	2,500	2,500	2,500
11-033	Copy Paper	copy paper, 11 x 17 for town report	725	725	725	725	725
11-034	Postage Meter Rental	quarterly meter rental, tracks department usage	780	800	800	800	800

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11-035	Printer Ribbons & Cartridges	2 OKI printers, 5 laser printers	1,000	1,000	1,000	1,000	1,000
11-039	Building Supplies	Paper towels, soap, dishsoap, trash bags, etc.	600	600	600	600	600
11-041	Building - Repairs & Maint	Rug rentals, light bulbs, extinguisher inspections, electrical & plumbing work; etc.	900	900	900	900	900
11-060	Copier Lease	Lease payments; maintenance contract; copy overages, colored copies	5,500	8,450	8,450	8,450	8,450
11-061	Advertising	Help wanted; town meetings; elections; transfer station; public hearings; board openings; misc.	500	500	500	500	500
11-065	Tax Bills	print tax bills	770	770	770	770	770
11-071	Training	MMA classes, TRIO training	750	1,500	1,500	1,500	1,500
11-072	Membership Dues	MTCMA - manager, MMTCTA - tax collectors & treasurers, MTCCA - clerk, IAAO	335	1,200	1,200	1,200	1,200
11-075	Miscellaneous	Reduced tax maps to 11x17, PO box rent, misc. items	500	500	500	500	500
11-077	Mileage	IRS Rate: 50 cents per mile, TM contract	250	3,000	3,000	3,000	<b>2,400</b>
11-078	Books & Subscriptions	MMA Directory; other MMA books when updated	150	200	200	200	200
11-080	Liens & Discharges	Filing & discharging fees, deeds & transfers, plans, etc	3,000	4,000	4,000	4,000	4,000
11-081	Building Cleaning Services	Building cleaned weekly	1,900	1,900	1,900	1,900	1,900
11-098	Northeast Security	daily alarm testing for hot/cold sensors	288	288	288	288	288
			<b>290,073</b>	<b>313,027</b>	<b>313,027</b>	<b>312,027</b>	<b>305,527</b>
				22,954			

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11-030	Computer Maint. Contracts	TRIO (\$5700), Vision-Assessing Software (\$6,700, \$4,500 maintenance & \$2200 online hosting); TRIO software (A/R, Vision Interface, Dogs/Clerk (\$6500)				18900	
11-060	Copier Lease	Lease payments (\$555 x 12 = \$6660); maintenance contract (\$1435); plus copies over 150,000 @ .0105 ea, colored copies					
11-021	Telephone	Time Warner phone (5 lines @ \$120 a month), static ip address (\$30 x 12), TM cell phone per contract (\$60 x 12)					

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### Professional Svcs

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
12-100	Assessing - update cards	RJD Appraisal	10,000	10,000	10,000	10,000	<b>9,700</b>
12-101	Tax Maps - GIS Maps	splits, changes, new maps	5,250	5,250	5,250	5,250	5,250
12-102	Audit	Loan Pool (CDBG & TIF), Economic Dev.	12,000	12,700	12,700	12,700	12,700
12-103	MMA Membership	Annual dues	3,365	3,365	3,365	3,365	3,365
			<b>30,615</b>	<b>31,315</b>	<b>31,315</b>	<b>31,315</b>	<b>31,015</b>

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### Boards & Comm.

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
15-006	FICA	Employer share of of fica @ 7.65%	1,083	1,083	1,083	1,083	1,083
15-010	Payroll - Selectmen Stipends	1 @ 1950 & 4 @ 1800	9,150	9,150	9,150	9,150	9,150
15-010	Payroll - Budget Comm. Stipends	5 @ \$20 per mtg [up to 20 meetings]	2,000	2,000	2,000	2,000	2,000
15-010	Payroll - Planning Board Stipends	5 @ \$20 per mtg [up to 30 meetings]	3,000	3,000	3,000	3,000	3,000
15-115	Expenses - Selectmen	training, mileage,lunches, etc	250	250	250	250	250
15-117	Expenses - Planning Board	advertising, postage	500	500	500	500	500
15-118	Expenses - Appeals Board	Training; newspaper ads; etc.	500	500	500	500	500
			<b>16,483</b>	<b>16,483</b>	<b>16,483</b>	<b>16,483</b>	<b>16,483</b>

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### Fire Dept.

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
22-006	FICA	Employer share of of fica @ 7.65%	2,955	2,754	2,754	2,754	2,754
22-010	Payroll Expenses	Chief, Deputy Chief, Asst. Chief, Admin Asst, approx 3057 hours	36,000	36,000	36,000	36,000	36,000
22-013	Medical, Shots, Physicals	physicals for new members & medical evals for SCBA firefighters	1,500	1,500	1,500	1,500	1,500
22-021	Phones, Internet	phone & internet for Central Station	800	1,080	1,080	1,080	1,080
22-022	Electricity	2 buildings	2,500	2,500	2,500	2,500	2,500
22-023	Heat	3200 gals	7,600	6,421	6,421	6,421	6,421
22-024	Water & Sewer	Quarterly water/sewer bills > RUD increased 19.46%	1,500	1,600	1,200	1,200	1,200
22-029	Operating Supplies	batteries for 12 SCBA packs (1-9 vlt, 4 AA), changed at least once each year	100	100	100	100	100
22-032	Office Supplies	computer paper, ink, toner	150	150	150	150	150
22-039	Building Supplies	Paper products; cleaning supplies	200	100	100	100	100
22-040	Office Equipment Repair & Maint	modem, router, etc	100	100	100	100	100
22-041	Building Repair & Maintenance		2,000	2,000	2,000	2,000	2,000
22-071	Training	training @ fire school for interested & for hiring instructors to come to us	1,000	1,000	1,000	1,000	1,000
22-072	Membership Dues	State Chiefs; Sag. Chiefs, Federation Dues for all men	300	300	300	300	300
22-081	Cleaning Services	Cleaning of station	960	600	600	600	600
22-098	Northeast Security	Annual fee for fire alarm system at Central station	300	288	288	288	288

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### Fire Dept.

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
22-200	Dry Hydrants	parts for dry hydrants	500	100	100	100	100
22-233	Vehicle/Equipment, Repairs & Maint	test hose	5,000	3,000	3,000	3,000	3,000
22-252	Tools & Equipment	purchase of new flashlights for firefighters & misc equipment	3,000	2,000	2,000	2,000	2,000
22-253	Clothing	4 sets of turnout gear	6,200	8,000	8,000	8,000	8,000
22-284	Radio - Repair & Maintenance	pager batteries, radio batteries & misc	750	400	400	400	400
22-285	Furnace - Repair & Maintenance	furnace repairs & propane tank rental	1000	600	600	600	600
22-288	Preventative Maintenance	pump test, 5 trucks maintenance	3,800	3,800	3,800	3,800	3,800
22-298	Public Education	Education in schools & Open House	400	300	300	300	300
			<b>78,615</b>	<b>74,693</b>	<b>74,293</b>	<b>74,293</b>	<b>74,293</b>
22-010	Payroll Expenses	Chief \$4000; Deputy Chief \$2500; Asst. Chief \$2000; Admin Asst \$750; (est. 3057 hrs @ \$8.75)					

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### Fuel

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
24-368	Town Fuel	Gas - 6750 gal, Diesel - 9300 gal	40,000	45,450	45,450	45,450	45,450
24-369	Tank Repair & Maintenance	registration & inventory fee, repairs, annual tank inspections	500	500	500	500	500
			<b>40,500</b>	<b>45,950</b>	<b>45,950</b>	<b>45,950</b>	<b>45,950</b>

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### Public Works

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
26-006	FICA	Employer share of of fica @ 7.65%	12447	12707	12707	12707	12707
26-007	Employee Insurance Plan	MMEHT Health, Dental & Income Protection insurance	22800	22800	22800	22800	22800
26-008	Employee Retirement	MSRS - town matches 3.5%	3978	5681	5681	5681	5681
26-010	Payroll Expenses	Foreman, Asst Foreman, 2 Laborers (Union Contract Raises)	142,085	150426	150426	150426	150426
26-011	Payroll - Part Time		3,800	3,800	3,800	3,800	3,800
26-012	Payroll - Overtime		11,880	11,880	11,880	<b>10,000</b>	<b>10,000</b>
26-013	Medical, Shots, Physicals	Random drug & alcohol testing	450	450	450	450	450
26-021	Phone & Cell Phones	Phone & Internet, 1/2 of monthly cell phone bill	1,000	1,400	1,400	1,400	1,400
26-022	Electricity	12 electric bills	3,400	3,400	3,400	3,400	3,400
26-023	Heat	3000 gallons	6,450	8,400	8,400	8,400	8,400
26-024	Water & Sewer	4 quarterly bills > RUD increased by 19.46%	530	564	564	564	564
26-032	Office Supplies		100	100	100	100	100
26-041	Building Maintenance	Electrical, plumbing, generator	1,000	1,000	1,000	1,000	1,000
26-071	Training	Road Scholar Program, Misc. Training	400	500	500	500	500
26-077	Mileage		50	50	50	50	50
26-081	Cleaning Services	Building cleaned once weekly	1,200	1,200	1,200	1,200	1,200
26-098	Northeast Security	daily alarm testing of hot & cold sensors	300	300	300	<b>288</b>	<b>288</b>
26-232	De-Icer-Calcium	liquid calcium for winter use	1,500	3,000	3,000	3,000	3,000
26-233	Vehicle Equip. & Repairs	Maintenance of equipment	22,000	22,000	22,000	<b>22,000</b>	<b>19,000</b>
26-234	Ice Control Salt	850 Tons	55,000	60,000	60,000	<b>60,000</b>	<b>59,500</b>
26-238	Hot Top	used for repaving cross trenches/culverts	500	1,000	1,000	1,000	1,000

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### Public Works

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
26-248	Gravel	Maintenance projects, replace surface gravel lost by dust	16,000	20,000	20,000	20,000	21,000
26-249	Winter Sand	2000 yds	8,500	12,000	12,000	12,000	12,000
26-250	Leased Equipment	Screen rental	1,000	1,000	1,000	1,000	1,000
26-251	Calcium Chloride	dryflakes = dust control for dirt roads during the summer	1,600	1,600	1,600	1,000	1,000
26-252	Garage Tools & Equipment	Upgrade of equipment	1,200	1,200	1,200	1,200	1,200
26-253	Clothing Allowance	annual allowance for 4 men	700	700	700	700	700
26-254	Safety Equipment	fire extinguisher inspections & purchases, gloves	300	300	300	300	300
26-255	Tree Removal	Removal of dead trees in ROW of road	900	900	900	900	900
26-256	Building & Garage Supplies	Paper products; hand soap; misc. items	800	800	800	800	800
26-257	Street Signs	Replacement of signs	1,000	1,000	1,000	700	700
26-258	Tires	1 loader tire, 1 set of truck tires	0	3,000	3,000	3,000	3,000
26-292	Cutting Edges	Snow plow blades and grader blades 55' (6 sets)	5,200	4,000	4,000	3,600	3,600
26-293	Culverts	Needed for replacement driveways & road culverts	3,500	2,500	2,500	2,500	2,500
26-294	Cold Patch	used for pot hole repairs in the winter	700	700	700	700	700
26-297	Road Maintenance	Erosion control, seeding, ditching mats stab.	1,500	1,500	1,500	1,500	1,500
			<b>333,770</b>	<b>361,858</b>	<b>361,858</b>	<b>358,666</b>	<b>356,166</b>
26-234	Ice Control Salt	850 Tons @ \$70.00 a ton					

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### Police

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
33-006	FICA	Employer share of of fica @ 7.65%	17,472	17,932	17,932	17,932	17,932
33-007	Employee Insurance Plan	MMEHT Health, Dental & Income Protection insurance	44,000	59,152	59,152	59,152	59,152
33-008	Employee Retirement	MSRS - town matches 3.5%	3,858	5,478	5,478	5,478	5,478
33-010	Payroll	Chief & 4 officers	189,800	192,400	192,400	192,400	192,400
33-011	Parttime/Constable	Reserve Officer Shift Coverage	16,126	15,000	15,000	15,000	14,000
33-012	Overtime	Court,shift coverage,training,extended investigations,shift diff	17,150	17,150	17,150	17,150	17,150
33-013	Medical, Shots, Physicals	Shots, polygraphs, physicals, new hire psychological exams - required by academy	1,000	1,000	1,000	1,000	1,000
33-021	Phone	phone lines/internet, 3 wireless cards for spillman	5,500	5,000	3,800	3,800	2,580
33-022	Electricity	12 electric bills	3,400	3,000	3,000	3,000	3,000
33-023	Heat	500 gallons propane	800	700	700	700	700
33-024	Water & Sewer	4 quarterly bills > RUD increased by 19.46%	650	564	564	564	564
33-028	Contracted Services		425	400	400	200	200
33-029	Operating Supplies	batteries, video tape, paper towels, soap	1,500	1,500	1,500	1,500	1,500
33-030	Computer Contracts/Software	software maintenance	300	300	300	300	300
33-031	Postage	Postage	300	250	250	250	150
33-032	Office & Investigating Supplies	regular supplies plus scene kit; camera film; film developing	1,500	1,500	1,500	1,500	1,500
33-039	Building Supplies & Maint.	Generator, Furnace, Paint, Up-Keep, upgrades	400	700	700	700	700
33-040	Office Equipment & Maint.	Computers, copier, fax, furniture	1,000	1,000	1,000	1,000	1,000

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### Police

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
33-060	Copier Lease & Maintenance		1,450	1,450	1,450	1,450	1,450
33-061	Advertising	Job openings; parking ban notices - actual	500	500	500	500	0
33-071	Training	18 week academy replacement; online mandatory training (money for carry over in case of academy) 1 Academy	2,500	6,000	6,000	6,000	<b>5,400</b>
33-072	Membership Dues	Maine Chief's Association, International Chief's, New England Chief's	330	330	330	330	330
33-075	Miscellaneous	Dept. provides refreshments at department meetings; unexpected small purchases	100	100	100	100	100
33-078	Books & Subscriptions	ME Statutes, law enforcement handbook, motor vehicle, criminal code 17A 29A	450	450	450	450	450
33-081	Building Cleaning Services	cleaning building	1,700	1,700	1,700	<b>1,200</b>	<b>1,200</b>
33-098	Northeast Security	daily alarm monitoring - hot/cold sensors	300	300	300	<b>288</b>	<b>288</b>
33-233	Vehicle - Rep & Maintenance	repairs include 2 Town vehicles	6,000	7,500	7,500	<b>7,500</b>	<b>6,000</b>
33-258	Tires	tires for fleet	2,000	2,000	2,000	<b>2,000</b>	<b>1,500</b>
33-335	Uniforms	Replacement; cleaning	2,000	2,000	2,000	2,000	2,000
33-336	Community Services	Community policing activities	300	300	300	300	300
33-339	Firearms Maint. & Ammo.	Ammo.; cleaning supplies, rifle optic	1,500	1,500	1,500	1,500	1,500
			<b>324,311</b>	<b>347,156</b>	<b>345,956</b>	<b>345,244</b>	<b>339,824</b>
33-021	Phone	phone lines (\$90 x 12), 3 wireless cards (\$125 x 12)					
33-071	Training	\$1500/18 week academy; \$400 for online mandatory training (money for carry over in case of academy) 1 Academy @\$3,500					

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### Animal Control

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
34-006	FICA	Employer share of of fica @ 7.65%	299	300	300	300	300
34-008	Employee Retirement	MSRS - town matches 3.5%	0	137	137	137	137
34-010	Payroll	Stipend	3,900	3,900	3,900	3,900	<b>3,600</b>
34-075	Misc. Expense	Veteraniary visits	500	500	500	500	0
34-304	Animal Shelter Contract	Lincoln County Animal Shelter	3,025	3,025	3,025	3,025	3,025
			<b>7,724</b>	<b>7,862</b>	<b>7,862</b>	<b>7,862</b>	<b>7,062</b>

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## Public Safety

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
36-006	FICA	Employer share of fica @ 7.65%	77	77	77	77	77
36-010	Civil Emergency-Payroll	director stipend	1,000	1,000	1,000	1,000	1,000
36-359	Public Health Officer	supplies and/or notices	100	100	100	100	100
36-361	Ambulance Contract	Northeast Ambulance 2009 - 2012 (3411 pop)	9,800	9,000	9,000	9,000	9,000
36-362	Hydrant Rental	fire protection > RUD increased by 28.83%	69,500	89,800	89,800	89,800	89,800
36-363	Street Lights	12 bills	24,000	22,000	22,000	22,000	22,000
36-364	Pedestrian Safety	Signage - crosswalks	1,000	1,000	1,000	<b>500</b>	<b>500</b>
36-365	Emergency Prep. Equip.	supplies	750	750	750	750	750
			<b>106,227</b>	<b>123,727</b>	<b>123,727</b>	<b>123,227</b>	<b>123,227</b>

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CEO

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
43-006	FICA	Employer share of of fica @ 7.65%	2,984	2,984	2,984	2,984	2,984
43-007	Employee Insurance Plan	MMEHT Health, Dental & Income Protection insurance	9,203	9,204	9,204	9,204	9,204
43-432	Dresden Reimbursement	CEO works 5 hours a week for Dresden	0.00	0	-7,049	-7,049	-7,049
43-010	Payroll	building/plumbing inspector, local health officer, E-911 addressing officer	39,000	39,000	39,000	39,000	39,000
43-071	Training **	state mandated 8 new building codes in addition to the 5 core classes	200	1,000	1,000	1,000	1,000
43-075	Misc. Expenses **	building code books, septic & plumbing books, dye tablets	250	850	850	850	850
43-077	Mileage	To perform inspections and attend training	140	400	400	400	150
			<b>51,777</b>	<b>53,438</b>	<b>46,389</b>	<b>46,389</b>	<b>46,139</b>
	possible economy?	possible sharing w/ Dresden?					
**							
2009	IBC commercial						
2009	IEBC existing building code						
2009	IRC residential code						
2009	IECC energy conservation code						
2007	ASHRAE standard 62.1 ventilation for indoor air						
2007	ASHRA standard 62.2 ventilation acceptable indoor air quality in low rise residential						
2007	ASHRAE standard 90.1 energy standare for building except low rise residential						
2006	Maine model radon standard ASTM E14565-06, for new construction						

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### Parks & Cemeteries

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
50-006	FICA	Employer share of of fica @ 7.65%	192	192	192	192	192
50-010	Harbormaster Pay	Stipend	2,500	2,500	2,500	2,500	<b>1,500</b>
50-022	Electricity	includes new street lights	1,600	1,600	1,600	1,600	1,600
50-024	Water & Sewer	pumpout & comfort station for 6 months	400	466	466	466	466
50-039	Comfort Station Supplies	paper products supplies, cleaning building	1,100	1,100	1,100	<b>900</b>	<b>900</b>
50-075	Harbormaster Expenses	Installing/Removal of Channel Markers/Nav Aids; Cell phone; Annual Conference; Misc. Supplies/services	1,100	1,100	1,100	1,100	<b>300</b>
50-501	Floating Docks	Removal & installation	2,000	2,500	2,500	2,500	2,500
50-503	Mowing	Mow Patriot, Plummer, Gaudet	1,500	1,500	1,500	<b>1,000</b>	<b>850</b>
50-502	Lane Field	portable toilet rental, fencing, playground equipment	0	1,500	1,500	1,500	<b>1,000</b>
50-505	Cemetery Flags & Holders	we issue a check to the American Legion	200	200	200	200	200
50-508	Grounds Maintenance	docks, gazebo, etc.	500	1,000	1,000	1,000	1,000
			<b>11,092</b>	<b>13,658</b>	<b>13,658</b>	<b>12,958</b>	<b>10,508</b>
		Winterize Pumpout station & bathrooms - \$385 by M.Lorbeski					

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Summer Rec.

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
51-006	FICA	Employer share of of fica @ 7.65%	1,225	1,225	1,225	900	1,225
51-010	Payroll	Coordinator, Directors & Activities Leaders, counselors	16,008	16,008	16,008	11,500	10,218
51-075	Materials; Equipment; Reimb	Used to purchase materials for various craft projects	1,000	1,000	1,000	700	1,000
51-515	T-Shirts	For children participating in program	625	625	625	0	625
51-516	Bus Trips	trips	1,932	1,932	1,932	1,900	1,932
51-517	Referees & Officials	Games (older children) & other schools	480	480	480	0	0
			<b>21,270</b>	<b>21,270</b>	<b>21,270</b>	<b>15,000</b>	<b>15,000</b>
51-010	Payroll	Coordinator @ \$15.00 hr. Directors/Activities Leaders @ \$10.75, counselors					
51-516	Bus Trips	trips @ \$3 per mile					

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Summer League

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
52-022	Electricity		300	300	300	0	0
52-024	Water & Sewer	6 months water bill, empty holding tank, dump septage @ RUD	400	400	450	0	0
52-075	Miscellaneous	Postage; paper for sign ups; envelopes, ect.	200	200	200	0	0
52-508	Grounds Maintenance	maintenance plan (mowing & weed wacking)	0	400	0	0	0
52-531	Uniform Shirts & Hats	Hat's, t-shirts, pants, shirts	0	2,200	0	0	0
52-532	Player Gear & Equip	New ASA catchers helmets; other equipment	500	800	500	0	0
52-533	Baseballs & Softballs		300	500	300	0	0
52-535	Building & Ground Equip Purchase	New chalk machine	200	400	200	0	0
52-041	Building Maintenance	Paint, brushes & etc to maintain facilities repair vandalism from last season	0	300	0	0	0
52-540	Travel Team Fees		200	0	150	0	0
52-541	Trophies		400	400	400	0	0
52-542	All Star Team Uniforms		300	0	300	0	0
52-543	Snack Shack Purchases		500	600	500	0	0
52-544	Field Improvements	Crusher dust and other improvements	500	500	500	0	0
52-546	Cal Ripken League	Umpire fees for tournament	1,200	1,000	1,200	0	0
		<b>Total</b>	<b>5,000</b>	<b>8,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Seniors

Acct #	Title	Explanation	10-11 Budget	Budget	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
53-006	FICA	Employer share of of fica @ 7.65%	552	470	552	0	
53-010	Payroll	15 hours a week (Mon - Wed 8:00am to 1:00pm)	7,215	6,300	7,215	0	
53-575	Donations	donation 3653.00	0	0	0	0	
53-021	Phone/Internet	phone & internet	900	900	1,100	0	
53-022	Electricity	12 months of electric bills	650	480	650	0	
53-023	Heat	1000 gallons oil	2,000	2,000	2,000	0	
53-031	Postage		100	0	100	0	
53-032	Office Supplies	pens,paper,ink cartridges, folders, etc	300	310	300	0	
53-039	Building Supplies	trash bags, dish soap,	100	69	100	0	
53-077	Mileage		100	46	100	0	
53-570	Events	Speakers, scheduled programs, trips	250	0	250	0	
53-573	Supplies	food, napkins, cups, plates, etc.	250	172	250	0	
53-574	Transportation	trips	500	600	500	0	
		<b>Total</b>	<b>12,917</b>	<b>11,347</b>	<b>13,117</b>	<b>10,000</b>	<b>11,347</b>
						Discussion	3653
8-3	Mon - Wed	Jan, Feb & March	winter 3 days a week				15,000
8-3	Mon - Thur	Apr - Dec	summer 4 days a week				
		ABLE helper works 8 - 3 Wed & Thur					

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Solid Waste

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
60-006	FICA	Employer share of of fica @ 7.65%	650	651	651	651	651
60-010	Attendant	Head Attendant, Attendant , plus expansion of hours, training hours	8,500	8500	8500	8500	8500
60-022	Electricity	electrical bills for recycling compactor	<b>1,500</b>	1000	1000	1000	1000
60-071	Training	training classes	100	200	200	200	200
60-507	Portable Toilet	rental for 12 months	1,044	1044	1044	1044	1044
60-508	Grounds Maintenance	hay baled, misc	1,400	1400	1400	1400	1400
60-650	Bulky Waste Disposal	removal of mattresses,couches, etc	3,000	8100	8100	8100	8100
60-651	Town Solid Waste	trash removal from the town office/police, public works,cans in park, cans on Main Street	2,000	2000	2000	2000	2000
60-652	Annual License	state annual license, reporting fee	370	370	370	<b>376</b>	<b>376</b>
60-656	Tire Removal	removal of tires at holding area	1,000	1000	1000	1000	1000
60-659	Freon Removal	freon removal from refrigerators & air conditioners	800	800	800	800	800
60-661	Universal Waste Disposal	pickup of ballasts,transformers,flourescent bulbs, etc.	750	750	750	750	750
60-670	Chip Disposal	grinding & removal of brush from holding area	4,000	9100	9100	9100	9100
60-671	Recycling-Haul/Removal	compactor rental, empty recycling bin	9,200	8500	8500	8500	<b>6984</b>
		<b>Total</b>	<b>34,314</b>	<b>43,415</b>	<b>43,415</b>	<b>43,421</b>	<b>41,905</b>

**Town of Richmond  
2011 - 2012 Budget**

Selectmen updated: 3/31/11

**Solid Waste**

	attendant hours	52 Saturdays x \$21 hr (2 men) x 6 hrs =	6552				
		9 Sundays (once a month Apr-Dec) x \$21 hr x 6 hrs =	1134				
		UWB - 12 Saturdays x \$11 hr x 3 hrs =	396				
			8082	618.27	fica		
60-010	Attendant	Head Attendant (276 hrs) @ \$11.00; Attendant (240 hrs) \$10.00, plus expansion of hours, training hours					
60-650	Bulky Waste Disposal	removal of mattresses, couches, etc (43 tons @ 10 trips, \$380 trucking fee @ 10 trips)					
60-652	Annual License	state annual license (\$228) & reporting fee (\$127-due 11/1)					
60-671	Recycling-Haul/Removal	compactor rental (\$400 x 12), empty recycling (\$182 @ 12)					

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Public Service Agencies

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
81-800	Senior Spectrum	Spectrum Generations	500	2,079	500	0	0
81-801	Mid Coast Community Action	formerly CED	500	2,685	500	0	0
81-802	Coastal Transport		500	1,650	500	0	0
81-804	Hospice of Kennebec Valley		0	500	0	0	0
81-805	Independence Association		500	1,500	500	0	0
81-807	Kennebec Behavioral Health		500	1,000	500	0	0
81-809	Tedford Shelter		500	0	500	0	0
81-810	American Red Cross		500	1,200	500	0	0
81-811	Big Brother / Big Sister		125	200	125	0	0
81-812	Sweetser		500	3,958	500	0	0
		<b>Total</b>	<b>4,125</b>	<b>14,772</b>	<b>4,125</b>	<b>0</b>	<b>0</b>

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Library

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
82-006	FICA	Employer share of of fica @ 7.65%		<b>1,400</b>	1,096	940	940
82-010	Payroll	23 hrs a week & 3 hrs a week		<b>18,100</b>	14,325	12,200	12,200
82-021	Phone	monthly phone bill		<b>1,475</b>	360	360	360
82-030	Computers & Software	repairs, library work software, 5 computers (3 for patrons, 2 for employees)		<b>1,500</b>	1,000	1,000	1,000
82-031	Postage			<b>0</b>	150	100	<b>100</b>
82-032	Office Supplies	book covers, book plates, date due slips, spine labels		<b>1,200</b>	1,000	1,000	1,000
82-078	Books, DVD's & Videos	audio books, 1 child & 1 adult dvd/video a month		<b>5,000</b>	6,000	5,000	<b>3,000</b>
82-820	Rent	monthly leased space includes heat, lights, water & sewer		8,400	8,400	8,400	8,400
82-821	Programs	summer reading for 3rd to 5th grade (1 week)		500	500	<b>500</b>	500
82-821	Story Hour	preschool, Wed morning for 2 hrs		<b>200</b>	500	500	500
		budget committee recommendations					
		<b>Total</b>	<b>0</b>	<b>37,775</b>	<b>33,331</b>	<b>30,000</b>	<b>28,000</b>

# Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

## Intergovernmental

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
83-830	County Tax	assessment	441,166	441,166	444,059	444,059	444,059
83-831	Cobbossee Watershed	assessment	4,200	4,200	4,200	4,200	4,200
		<b>Total</b>	<b>445,366</b>	<b>445,366</b>	<b>448,259</b>	<b>448,259</b>	<b>448,259</b>
	received actual numbers from the County in the middle of April 2011						

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Insurance

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
85-848	Unemployment	1st \$12,000 of each persons wages	4,000	4,000	4,000	4,000	4,000
85-849	Worker's Comp.	workers comp insurance	22,000	23,000	23,000	23,000	23,000
85-850	Town Liability & Vehicle	Vehicle, property & liability insurance	30,000	33,000	33,000	33,000	33,000
		<b>Total</b>	<b>56,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### General Assistance

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
86-860	Expenses		15,000	15,000	15,000	15,000	15,000
86-861	R.E.A.P.	Richmond Emergency Assistance Program	2,000	2,000	2,000	2,000	2,000
86-808	Food Services	food assistance (moved from public service agencies)	0	10,000	10,000	5,000	5,000
		<b>Total</b>	<b>17,000</b>	<b>27,000</b>	<b>27,000</b>	<b>22,000</b>	<b>22,000</b>

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Debt

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
89-885	PW Garage [\$325,000]	Paid off: Nov 2023	25,654	25,113	25,113	25,113	25,113
89-886	Dump Truck & Paving FY09 [\$288,606] [Front Street Sidewalk [\$210,000] payment moved to Downtown TIF]	Paid off: Apr 2016	89,800	50,509	50,509	50,509	50,509
89-895	Refinancing old debt [\$1,206,000]	Paid off: Oct 2014	283,000	272,615	272,615	272,615	272,615
89-887	Paving FY10 [\$300,000]	Paid off: Dec 2015		64,752	64,752	64,752	64,752
	<b>Total</b>		<b>398,454</b>	<b>412,989</b>	<b>412,989</b>	<b>412,989</b>	<b>412,989</b>

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Capital Outlay

Title	Acct #	Dept	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
Generator for engine 2	90-914	Fire	0	1,500	1,500	1,500	1,500
Election voting line poles	90-917	Office	1,500	1,500	1,500	1,500	1,500
Computers	90-919	Office	1,500	1,500	1,500	1,500	1,500
Clothing & Vests for Police Officers	90-910	Police	0	5,000	5,000	5,000	5,000
			<b>3,000</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>

# Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

## Legal & Abatements

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
91-925	Legal Expenses		20,000	20,000	20,000	20,000	20,000
91-926	Tax Abatements	mma assessment manual pg. 137 (if you want to use overlay for abatements you need to budget for it)	5,000	5,000	5,000	5,000	5,000
		<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Reserve

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
92-934	Fire Dept Vehicle [190-18]	rescue truck & future truck purchases, plus the 2011 truck purchase was over by \$13,100	0	25,000	25,000	0	5,000
92-935	Legal Services [190-05]		10,000	10,000	10,000	10,000	10,000
92-936	Employee Contingency [190-15]	vacation,sick payout when employee leaves (the reserve is overspent by \$19,526.17), plus \$10473.83 for 2011-2012	12,000	30,000	30,000	30,000	30,000
92-937	Town Office Technology [190-03]	repairs to printers/computers/voicemail, etc.	2,000	2,000	2,000	2,000	2,000
92-938	Police Dept [190-04]	1/2 the cost of a future police cruiser est. \$12,500, replacement of firearms,		<b>15,250</b>	5,000	5,000	10,000
		<b>Total</b>	<b>24,000</b>	<b>82,250</b>	<b>72,000</b>	<b>47,000</b>	<b>57,000</b>

## Town of Richmond 2011 - 2012 Budget

Selectmen updated: 3/31/11

### Econ. Dev.

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request
47-006	FICA	matching 7.65%	4,611	3,800			
47-007	Employee Insurance Plan	MMEHT Health, Dental & Income Protection insurance	23,141	26,106			
47-008	Employee Retirement	MSRS - town matches 4.4%	2,110	2,200			
47-010	Payroll [Darryl gone, Vicki 10/24]	full time (starting 10/24), part tme (20 hrs = \$15,943.20)	60,268	49,600			
47-021	Telephone	monthly phone line	800	480			
47-031	Postage	Mailings	100	100			
47-032	Office Supplies	Printer, Video Recorder, Easel, Print Cartridges, etc..	700	2,800			
47-040	Office Equipment Repair & Maint	repairs to computers,printers	200	600			
47-061	Advertising & Marketing	Business Attraction/Media	6,000	2,000			
47-071	Training	training for certification, workshops, seminars	500	1,000			
47-072	Memberships & Subscriptions	MCDA; IEDC, NEDA, MDF, etc..	600	500			
47-077	Mileage	Meetings; workshops; seminars	100	100			
47-600	Newsletter	6 per year, printing inhouse [less advertising], paper, postage & staples	800	2,400			
47-601	Arts & Culture Events	Support events; promotions	500	500			
47-603	Projects; Grant Leverage, Construction Costs	Streetscape, waterfront improvements, signage, sidewalks, trails, parking, lighting, rural broadband.	19,570	28,814			
47-604	Revolving Loan	Add to Fund Balance	2,000	1,000			
47-608	Website	Website update; design costs & annual site cost	500	500			
		<b>Total</b>	<b>122,500</b>	<b>122,500</b>			

## Town of Richmond 2011 - 2012 Budget

### Downtown TIF

Acct #	Title	Explanation	10-11 Budget	11-12 Dept Request	11-12 Town Manager Request	11-12 Selectmen Request	11-12 Budget Comm. Request	
48-007	Employee Insurance Plan	Health, dental, etc.	9,750	0				
48-061	Advertising/Marketing	Downtown activities, brochures, promotions	1,500	1,000				
48-071	Training	Training for certification, workshops, etc.	300	370				
48-510	Comfort Station Supplies/Cleaning	supplies, water/sewer, lights, cleaning	0	3,000				
48-605	Downtown Plan	Update Downtown Plan	3,000	0				
48-607	Construction Costs Acct: 01-137	Town share for downtown streetscapes construction (balance of Town share = \$199742.09)	65,000	9,000				
48-603	Projects; Grant Leverage	Streetscapes, waterfront improvements, public infrastructure, facilities, gazebo etc.	25,000	23,000				
48-010	Professional Services	If needed for specific technical projects	500	1,500				
48-610	Façade Improvements	Main Street building facades	1,503	1,500				
48-609	Credit Enhancement Agreements	Old Goat, Purington (2), Knapp, MicroTech (3)	10,000	10,000				
48-102	Audit	Audit expenses for TIF, Grants	1,000	1,000				
48-606	MCOG Annual Dues	MidCoast Council of Government-Technical Services	4,947	0 pay in july 2012				
48-611	Richmond Days	Richmond Days Events	0	14,462				
48-888	Bond Payment	front street sidewalk payment (expires April 2016)	0	36,575				
48-917	Equipment Purchase	firetruck (\$13,100), <b>dpw snowblower (1/2 of cost \$7993)</b>	0	21,093				
<b>Total</b>			<b>122,500</b>	<b>122,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	