

**Town of Richmond
2012 - 2013 Budget**

Updated: 3/7/12

Administration

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends	
11-010	Payroll Expenses	Town Manager, Finance Director, Tax Collector, Town Clerk (35 hours), Executive Asst (15 hrs here & 20 under Economic Dev)	179,062	181,500	181,500	
11-011	Payroll - Part Time	Election Workers	1,750	1,750	1,750	
11-012	Payroll - Overtime		500	500	500	
11-015	Manager Expense	employee awards, lunches, flowers	1,500	1,000	1,000	
11-021	Telephone	Time Warner phone/internet, static ip address, TM cell phone contract	2,500	3,100	3,100	
11-022	Electricity	12 electric bills (FY11 spent \$2,917)	3,300	3,000	3,000	
11-023	Heat	1000 gallons propane (FY11 spent \$2,136)	1,800	2,100	2,100	
11-024	Water & Sewer	4 quarterly bills	564	540	540	
11-030	Computer Maint. Contracts	TRIO, Vision (Assessing & Internet Hosting)	18,900	18,900	18,900	
11-031	Postage	tax bills, postcards - 2nd half taxes, dog license renewals, certified tax lien notices, checks, misc, PO Box rent (\$250)	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	
11-033	Copy Paper	copy paper, 11 x 17 for town report	725	725	725	
11-034	Postage Meter Rental	quarterly meter rental, tracks department usage	800	760	760	
11-035	Printer Cartridges	laser and dot matrix printers	1,000	1,000	1,000	
11-039	Building Supplies	Paper towels, soap, dishsoap, trash bags, etc. (FY11 spent \$849)	600	700	700	
11-041	Building - Repairs & Maint	Rug rentals, light bulbs, extinguisher inspections, electrical & plumbing work; etc.	900	800	800	

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Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends	
11-060	Copier Lease	Lease payments; maint. contract; overages, colored copies	8,450	8,450	8,450	
11-061	Advertising	Help wanted; town meetings; elections; transfer station; public hearings; board openings; misc.	500	400	400	
11-065	Tax Bills	print tax bills	770	770	770	
11-071	Training	MMA classes, TRIO training, Assessing Conference (2) = \$368	1,500	1,500	1,500	
11-072	Membership Dues	MTCMA, IAAO, MAAO, ICC (manager), MMTCTA (tax collector & treasurers), MTCCA (clerk)	1,200	1,200	1,200	
11-075	Miscellaneous	Reduced tax maps to 11x17, PO box rent, misc. items	500	500	500	
11-077	Mileage	IRS Rate: 55 cents per mile, TM contract	3,000	2,600	2,600	
11-078	Books & Subscriptions	MMA Directory; other MMA books when updated	200	200	200	
11-080	Liens & Discharges	Filing, discharging, deeds, transfers, plans (FY11 spent \$4,421)	4,000	4,400	4,400	
11-081	Building Cleaning	Building cleaned weekly	1,900	1,900	1,900	
11-098	Northeast Security	daily alarm testing for hot/cold sensors	288	288	288	
			244,109	246,483	246,483	
			updated:	03/07/12	02/29/12	

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Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
11-010	Payroll Expenses	Town Manager \$68,000, Finance Director (40 hrs @ \$19.12 = \$39,770), Tax Collector (40 hrs @ \$15.33 = \$31,886), Town Clerk (35 hrs @ \$14.33 = \$26,081), Executive Asst (15 hrs @ \$15.33 = \$11,957)			
11-021	Telephone	Time Warner phone/internet (\$235 x 12) = \$2826, 1/2 of static ip address (\$11.50 x 12) = \$138, TM cell phone per contract (\$60 x 12) = \$720			3683
11-030	Computer Maint. Contracts	TRIO \$5700, Vision \$6950 (Assessing \$2200 & Internet Hosting \$4750)			12,400
11-060	Copier Lease	Lease payments (\$555 x 12 = \$6660); maintenance contract (\$1435); copies over 150,000 @ .0105 ea, colored copies			
11-072	Membership Dues	Maine Building Officials & Inspectors Association = MBOIA (MA)	35		
		Maine Town City Clerks = MTCCA (SW & JV)	40		
		Maine Welfare Directors Association = MWDA (MA & LL)	30		
		International Association Assessing Officers = IAAO (MA)	175		
		Maine Association Assessing Officers = MAAO (MA)	30		
		Internation Code Council (MA)	125		
		Maine Municipal Tax Collectors Treasurers Association = MMTCTA (SW, LB, JV)	25		
		Internation City Management Association = ICMA (MA)	544		
			1004		
11-077	Mileage	IRS Rate: 55 cents per mile, TM contract (\$2400)			

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Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends	
			Payroll	Fica	Retirement	Retirement
				7.65%	3.50%	4.40%
		budgeted amount for 11-12			3808	3808
		town manager	68000	5202	2380	2992
		finance @ 19.12	39770	3042	1392	1750
		tax collector @ 15.33	31886	2439	1116	1403
		clerk @ 15.33 for 35 hours	27900	2134	977	1228
		laurisa @ 14.75 (paid 15.33)	11505	880	403	506
			179061	13698	10075	11687
				-14503.33		

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Professional Services

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
12-100	Assessing - update cards	RJD Appraisal	9,700	9,700	9,700
12-101	Tax Maps - GIS Maps	splits, changes, new maps	5,250	5,250	5,250
12-102	Audit	Downtown TIF pays portion, Loan Pool (CDBG & TIF) pays portion (double in 12-13, didn't use any for 11-12) LB 3-22-12	12,700	12,700	12,700
12-103	MMA Membership	Annual dues	3,365	3,450	3,450
			31,015	31,100	31,100
			updated:	03/07/12	02/29/12

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Boards & Committees

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
15-010	Payroll - Selectmen Stipends	1 @ \$1950 & 4 @ \$1800	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
15-010	Payroll - Planning Board Stipends	7 @ \$20 per mtg [up to 30 meetings]	3,000	3,000	3,000
15-115	Expenses - Selectmen	training, mileage,lunches, etc	250	250	250
15-117	Expenses - Planning Board	advertising, postage (FY11 spent \$640)	500	640	640
15-118	Expenses - Appeals Board	Training; newspaper ads; etc.	500	500	500
			15,400	15,540	15,540
			updated:	03/07/12	02/29/12

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Fire

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
22-010	Payroll Expenses	Chief, Deputy Chief, Asst. Chief, Administrative Assistant , approx 3057 hours	36,000	35,250	35,250
22-013	Medical, Shots, Physicals	physicals for new members & medical evals for SCBA firefighters	1,500	1,500	1,500
22-021	Phones, Internet	phone & internet for Central Station	1,080	1,080	1,080
22-022	Electricity	2 buildings	2,500	2,500	2,500
22-023	Heat	3200 gals	6,421	6,421	6,421
22-024	Water & Sewer	Quarterly water/sewer bills	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
22-032	Office Supplies	computer paper, ink, toner	150	150	150
22-039	Building Supplies	misc	100	100	100
22-040	Office Equipment Repair & Maint	modem, router, etc	100	100	100
22-041	Building Repair & Maintenance	replace 2 doors if not done this year, finish painting building	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
22-072	Membership Dues	State Chiefs; Sag. Chiefs, Federation Dues for all men	300	300	300
22-081	Cleaning Services	Cleaning of station	600	0	0
22-098	Northeast Security	Annual fee for fire alarm system at Central station	288	288	288

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Fire

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
22-200	Dry Hydrants	parts for dry hydrants	100	100	100
22-233	Vehicle/Equipment, Repairs & Maint	test hose \$2200, air packs \$800, new ladder \$1000	3,000	4,000	4,000
22-252	Tools & Equipment	purchase of new flashlights for firefighters & misc equipment	2,000	2,000	2,000
22-253	Clothing	4 sets of turnout gear	8,000	8,000	8,000
22-284	Radio - Repair & Maintenance	pager batteries, radio batteries & misc	400	400	400
22-285	Furnace - Repair & Maintenance	furnace repairs & propane tank rental	600	600	600
22-288	Preventative Maintenance	pump test, 5 trucks maintenance	3,800	3,800	3,800
22-298	Public Education	Education in schools & Open House	300	500	500
			71,539	71,389	71,389
			updated:	03/07/12	02/29/12

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Fuel

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
24-368	Town Fuel	Gas - 6750 gal, Diesel - 9300 gal	45,450	46,500	46,500
24-369	Tank Repair & Maintenance	registration & inventory fee, repairs, annual tank inspections	500	675	675
			45,950	47,175	47,175
			updated:	03/07/12	02/29/12

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Public Works

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
26-010	Payroll Expenses	Foreman, Asst Foreman, 2 Laborers (Union Contract Raises)	150,426.00	150,426.00	150,426.00
26-011	Payroll - Part Time		3,800.00	3,800.00	3,800.00
26-012	Payroll - Overtime		10,000.00	10,000.00	10,000.00
26-013	Medical, Shots, Physicals	Random drug & alcohol testing	450.00	450.00	450.00
26-021	Phone & Cell Phones	Phone & Internet, 1/2 of monthly cell phone bill	1,400.00	1,400.00	1,400.00
26-022	Electricity	12 electric bills	3,400.00	3,400.00	3,400.00
26-023	Heat	3000 gallons	8,400.00	8,400.00	8,400.00
26-024	Water & Sewer	4 quarterly bills	564.00	564.00	564.00
26-032	Office Supplies		100.00	100.00	100.00
26-041	Building Maintenance	Electrical, plumbing, generator	1,000.00	1,000.00	1,000.00
26-071	Training	Road Scholar Program, Misc. Training	500.00	500.00	500.00
26-077	Mileage		50.00	50.00	50.00
26-081	Cleaning Services	Building cleaned once weekly	1,200.00	1,200.00	1,200.00
26-098	Northeast Security	daily alarm testing of hot & cold sensors	288.00	288.00	288.00
26-232	De-Icer-Calcium	liquid calcium for winter use	3,000.00	3,000.00	3,000.00
26-233	Vehicle Equip. & Repairs	Maintenance of equipment	22,000.00	22,000.00	22,000.00
26-234	Ice Control Salt	850 Tons	60,000.00	60,000.00	60,000.00
26-238	Hot Top	used for repaving cross trenches/culverts	1,000.00	1,000.00	1,000.00
26-248	Gravel	Maintenance projects, replace surface gravel lost by dust	20,000.00	20,000.00	20,000.00

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Public Works

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
26-249	Winter Sand	2000 yds	12,000.00	12,000.00	12,000.00
26-250	Leased Equipment	Screen rental	1,000.00	1,000.00	1,000.00
26-251	Calcium Chloride	dryflakes = dust control for dirt roads during the summer	1,000.00	1,000.00	1,000.00
26-252	Garage Tools & Equipment	Upgrade of equipment	1,200.00	1,200.00	1,200.00
26-253	Clothing Allowance	annual allowance for 4 men	700.00	700.00	700.00
26-254	Safety Equipment	fire extinguisher inspections & purchases, gloves	300.00	300.00	300.00
26-255	Tree Removal	Removal of dead trees in ROW of road	900.00	900.00	900.00
26-256	Building & Garage Supplies	Paper products; hand soap; misc. items	800.00	800.00	800.00
26-257	Street Signs	Replacement of signs	700.00	700.00	700.00
26-258	Tires	1 loader tire, 1 set of truck tires	3,000.00	3,000.00	3,000.00
26-292	Cutting Edges	Snow plow blades and grader blades 55' (6 sets)	3,600.00	3,600.00	1,800.00
26-293	Culverts	Needed for replacement driveways & road culverts	2,500.00	2,500.00	2,500.00
26-294	Cold Patch	used for pot hole repairs in the winter	700.00	700.00	700.00
26-297	Road Maintenance	Erosion control, seeding, ditching mats stab.	1,500.00	1,500.00	1,500.00
			317,478.00	317,478.00	315,678.00
			Updated:	03/07/12	02/29/12

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Police

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
33-010	Payroll	Chief & 4 officers	192,400	192,400	192,400
33-011	Parttime/Constable	Reserve Officer Shift Coverage	15,000	9,500	9,500
33-012	Overtime	Court,shift coverage,training,extended investigations,shift diff	17,150	12,150	12,150
33-013	Medical, Shots, Physicals	Shots, polygraphs, physicals, new hire psychological exams - required by academy	1,000	1,000	1,000
33-021	Phone	phone lines/internet, 3 wireless cards for spillman	3,800	3,800	3,800
33-022	Electricity	12 electric bills	3,000	3,000	3,000
33-023	Heat	500 gallons propane	700	700	700
33-024	Water & Sewer	4 quarterly bills	564	564	564
33-028	Contracted Services		200	200	200
33-029	Operating Supplies	batteries, video tape, paper towels, soap	1,500	1,500	1,500
33-030	Computer Contracts/Software	software maintenance	300	300	300
33-031	Postage	Postage	250	250	250
33-032	Office & Investigating Supplies	regular supplies plus scene kit; camera film; film developing	1,500	1,500	1,500
33-039	Building Supplies & Maint.	Generator, Furnace, Paint, Up-Keep, upgrades	700	700	700
33-040	Office Equipment & Maint.	Computers, copier, fax, furniture	1,000	1,000	1,000
33-060	Copier Lease & Maintenance		1,450	1,450	1,450
33-061	Advertising	Job openings; parking ban notices - actual	500	250	250
33-071	Training	Training	6,000	2,500	2,500

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Police

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
33-072	Membership Dues	Maine Chief's Association, International Chief's, New England Chief's	330	330	330
33-075	Miscellaneous	Dept. provides refreshments at department meetings; unexpected small purchases	100	100	350
33-078	Books & Subscriptions	ME Statutes, law enforcement handbook, motor vehicle,criminal code 17A 29A	450	450	450
33-081	Building Cleaning Services	cleaning building	1,200	1,200	1,200
33-098	Northeast Security	daily alarm monitoring - hot/cold sensors	288	288	288
33-233	Vehicle - Rep & Maintenance	repairs include 2 Town vehicles	7,500	7,500	7,500
33-258	Tires	tires for fleet	2,000	2,000	2,000
33-335	Uniforms	Replacement; cleaning	2,000	2,000	2,000
33-336	Community Services	community policing activities, sticker badges, glo sticks for halloween	300	250	250
33-339	Firearms Maint. & Ammo.	Ammo.; cleaning supplies, rifle optic	1,500	1,500	1,500
NEW	Copsfast Officer	4th year expenses for the 6th officer	0	14,300	0
			262,682	262,682	248,632
			updated:	03/07/12	02/29/12
	Budget Committee Explanation of Differences	Acct # 075, based on a more realistic number after talking with Police Chief			

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Animal Control

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
34-010	Payroll	Stipend	3,600	3,600	3,600
34-304	Animal Shelter Contract	Lincoln County Animal Shelter (due in January) (Consensus number went up costing more per capita)	3,025	3,400	3,400
			6,625	7,000	7,000
			updated:	03/07/12	02/29/12

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Public Safety

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
36-010	Civil Emergency-Payroll	director stipend	1,000	1,000	1,000
36-359	Public Health Officer	supplies and/or notices	100	100	100
36-361	Ambulance Contract	Northeast Ambulance contract expires 6/30/12	9,000	10,100	10,100
36-362	Hydrant Rental	fire protection	89,800	89,800	89,800
36-363	Street Lights	12 bills	22,000	22,000	22,000
36-364	Pedestrian Safety	Signage - crosswalks	500	0	0
36-365	Emergency Prep. Equip.	supplies	750	500	500
			123,150	123,500	123,500
			Updated:	03/07/12	02/29/12
	Budget Committee Explanation of Differences	Acct # 364, suggest they take signage from TIF, supplies based on previous actuals			
		Acct # 365, based on previous actuals (per EOY printout \$605 was spent)			

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CEO

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
43-010	Payroll	building/plumbing inspector, local health officer, E-911 addressing officer	39,000	39,000	39,000
43-071	Training	state mandated 8 new building codes in addition to the 5 core classes	1,000	1,000	1,000
43-075	Misc. Expenses	building code books, septic & plumbing books, dye tablets	850	850	850
43-077	Mileage	To perform inspections and attend training	400	400	400
43-432	Dresden Reimbursement	CEO works 5 hours a week for Dresden	-7,049	-7,049	-7,049
			34,201	34,201	34,201
			updated:	03/07/12	02/29/12

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Parks & Cemeteries

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
50-010	Harbormaster Pay	Stipend	2,500	2,500	2,500
NEW	Internet	static IP address for the parks security camera's	0	0	0
50-022	Electricity	includes new street lights	1,600	1,600	1,600
50-024	Water & Sewer	pumpout & comfort station for 6 months	466	466	466
50-039	Comfort Station Supplies	paper products supplies, cleaning building	900	900	900
50-075	Harbormaster Expenses	Installing/Removal of Channel Markers/Nav Aids; Cell phone; Annual Conference; Misc. Supplies/services	1,100	1,100	1,000
50-501	Floating Docks		2,500	2,500	2,500
50-502	Lane Field	portable toilet rental, fencing, playground equipment	1,500	2,600	2,600
50-503	Mowing	Mow Patriot, Plummer, Gaudet	1,000	1,000	800
50-505	Cemetery Flags & Holders	we issue a check to the American Legion	200	200	200
50-508	Grounds Maintenance	docks, gazebo, etc.	1,000	1,000	1,000
50-518	Peacock Beach	mowing,pump out, supplies,attendant (ytd spent \$1050 on attendant)	0	6,300	6,300
			12,766	20,166	19,866
			updated:	03/07/12	02/29/12
Budget Committee Explanation of Differences		Acct # 075, based on previous actuals			
		Acct # 053, based on previous actuals			

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Summer Rec.

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
51-010	Payroll	Coordinator, Directors & Activities Leaders, counselors	10,218	16,350	10,218
51-075	Materials; Equipment; Reimb	Used to purchase materials for various craft projects	1,000	1,135	1,000
51-515	T-Shirts	For children participating in program	625	625	625
51-516	Bus Trips	trips @ \$4 a mile (FY11 spent \$3,702)	1,932	3,700	1,932
51-517	Referees & Officials	Games (older children) & other schools	0	480	0
			13,775	22,290	13,775
			Updated:	03/07/12	02/29/12
	Budget Committee Explanation of Differences	Acct # 010, 075, 516 are based on previous years budget, plus monies collected that are dedicated to the program (\$5,000)			
		Actual Amount Spent from previous years budget			
51-010	Payroll		16337	-10218	
51-075	Materials; Equipment; Reimb		1134	-1000	
51-516	Bus Trips		3702	-1932	

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Seniors

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends	
53-010	Payroll	15 hours a week x 52 x \$9 (Mon - Wed 10 - 3)	6,300	6,300	6,300	7020
53-021	Phone/Internet	phone & internet	900	900	900	900
53-022	Electricity	12 months @ \$42 per month	480	480	480	460
53-023	Heat	3.49 per gallon (850 gallons)	2,000	2,000	3,000	3000
53-032	Office Supplies	pens,paper,ink cartridges, folders, etc	310	310	310	0
53-039	Building Supplies	trash bags, dish soap,	69	69	0	0
53-040	Equip Repair	computer,printer repairs, networking issues	0	0	500	0
53-075	Misc	games, rentals, repairs	0	0	125	0
53-077	Mileage		46	46	0	0
53-081	Cleaning	building cleaning (1/2x52x9)	0			235
53-573	Supplies	food, napkins, cups, plates, etc.	172	172	0	0
53-574	Transportation	trips	600	600	0	0
Total			10,877	10,877	11,615	11,615
			Updated:	03/07/12	02/29/12	
Budget Committee Explanation of Differences		Acct # 023, is based on actual \$3.49 a gallon times 850 gallons				
		Acct # 040, 075, 077, 573, 574 are based on previous years and discussion with director				
Actual Amount Spent from previous years budget						
53-040	Equip Repair		55.00	500.00		
53-075	Misc		38.00	125.00		
53-077	Mileage		46.00	0.00		
53-573	Supplies		120.00	0.00		
53-574	Transportation		420.00	0.00		

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Seniors

	679.00	625.00		
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Solid Waste

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends	
60-010	Attendant	Head Attendant, Attendant , plus expansion of hours, training hours, 3 attendants 1st weekend of month 8 months	8500	9165	9165	
60-022	Electricity	electrical bills for recycling compactor	1000	1000	500	
60-071	Training	training classes	200	200	200	
60-075	Miscellaneous	dump stickers, compactor repairs, clock, etc.	0	0	0 s/be 500	
60-507	Portable Toilet	rental for 12 months	1044	1044	1044	
60-508	Grounds Maintenance	hay baled, misc	1400	1400	1000	
60-650	Bulky Waste Disposal	removal of mattresses,couches, etc	8100	8100	8100	
60-651	Town Solid Waste	trash removal from the town office/police, public works,cans in park, cans on Main Street	2000	2000	2000	
60-652	Annual License	state annual transfer station license, reporting fee, nonhazardous waste transportation licenses for dpw trucks - \$340 (biennial payment, pd 10/2011)	376	376	376	
60-656	Tire Removal	removal of tires at holding area	1000	1000	1000	
60-659	Freon Removal	freon removal from refrigerators & air conditioners	800	500	500	
60-661	Universal Waste Disposal	pickup of ballasts,transformers,flourescent bulbs, etc.	750	750	200	
60-670	Chip Disposal	grinding & removal of brush from holding area	9100	9100	9100	
60-671	Recycling-Haul/Removal	compactor rental, empty recycling bin	8500	8500	8000	
		Total	42,770	43,135	41,185	
			Updated:	03/07/12	02/29/12	
	Budget Committee Explanation of Differences	Acct # 022, 661, 671 based on previous year				
		Acct # 508 based on ytd expenses as of 2/29/12				

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Library

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends	new budget
82-010	Payroll	21 hrs a week @ \$11.50 & 3 hrs a week @\$7.50	12,200	12,200	13,728	13,728
82-021	Phone	monthly phone bill	360	360	400	400
82-030	Computers & Software	repairs, library work software, 5 computers (3 for patrons, 2 for employees)	1,000	1,000	700	700
82-031	Postage		100	100	20	20
82-032	Office Supplies	book covers, book plates, date due slips, spine labels	1,000	1,000	500	500
82-078	Books, DVD's & Videos	audio books, 1 child & 1 adult dvd/video a month	5,000	5,000	4,000	4,078
82-081	Cleaning	building cleaning	0			234
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	500	500
82-821	Story Hour	preschool, Wed morning for 2 hrs	500	500	500	500
		Total	29,060	29,060	28,748	29,060
			Updated:	03/07/12	02/29/12	
	Budget Committee Explanation of Differences	Acct #032, based on previous year				

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Intergovernmental

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
83-830	County Tax	assessment	444,059	466,262	466,262
83-831	Cobbossee Watershed	assessment	4,200	4,200	4,200
		Total	448,259	470,462	470,462
			Updated:	03/07/12	02/29/12

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Benefits

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
84-006	FICA	Employer share of of fica @ 7.65%	55,015	54,814	54,814
84-007	Employee Insurance Plan	Insurance Benefits, Health, Dental, Income Protection, Vision, Life	135,274	157,560	157,560
84-008	Employee Retirement	MSRS - received notice on 3/2/12 that the town's match increased from 4.4% to 5.3%	21,396	24,675	24,675
Total			211,685	237,049	237,049

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Insurance

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
85-848	Unemployment	1st \$12,000 of each persons wages	4,000	4,600	4,600
85-849	Worker's Comp.	workers comp insurance	23,000	22,000	22,000
85-850	Town Liability & Vehicle	Vehicle, property & liability insurance	33,000	31,000	31,000
		Total	60,000	57,600	57,600
			Updated:	03/07/12	02/29/12

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General Assistance

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
86-860	Expenses		15,000	15,000	15,000
86-861	R.E.A.P.	Richmond Emergency Assistance Program	2,000	2,000	2,000
86-808	Food Services	food assistance (moved from public service agencies)	5,000	5,000	5,000
		Total	22,000	22,000	22,000
			Updated:	03/07/12	02/29/12

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Debt

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
89-885	PW Garage [\$325,000]	Paid off: Nov 2023	25,113	24,542	24,542
89-886	Dump Truck & Paving FY09 [\$288,606] [Front Street Sidewalk [\$210,000] payment moved to Downtown TIF]	Paid off: Apr 2016	50,509	49,083	49,083
89-887	Paving FY10 [\$300,000]	Paid off: Dec 2015	64,752	65,031	65,031
89-895	Refinancing old debt [\$1,206,000]	Paid off: Oct 2014	272,615	278,352	278,352
	Total		412,989	417,008	417,008
			Updated:	03/07/12	02/29/12

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Capital Outlay

Title	Acct #	Dept	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends	Amount Approved
1 Ton for highway 550 Ford/Replace 2003	90-901	Highway		90,000	90,000	0
Mowers 2@ \$175/\$350, Hover Mower \$600	90-901	Highway		1,125	1,125	1125
Paving Langdon Road 2 miles	90-902	Highway		75,000	75,000	40000
Computer Server/Printer	90-910	Police	5,000	2,500	2,500	2500
Body Work	90-914	Fire		7,000	7,000	3500
Computers (TM laptop)	90-919	Office	1,500	3,000	3,000	6500
			6,500	178,625	178,625	53,625
			Updated:	03/07/12	02/29/12	
						per
						Marian

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Legal & Abatements

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends
91-925	Legal Expenses		20,000	20,000	20,000
91-926	Tax Abatements	FY11 spent \$4,370	5,000	5,000	5,000
		Total	25,000	25,000	25,000
			Updated:	03/07/12	02/29/12

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Reserve

Acct #	Title	Explanation	11-12 Budget	12-13 Selectmen Request	12-13 Budget Comm. Recommends	Amount Approved
92-934	Fire Dept Vehicle [190-18]	new engine in 2016 to replace engine 1 which is 35 yrs old	0	25,000	25,000	25,000
92-935	Legal Services [190-05]		10,000	10,000	10,000	0
92-936	Employee Contingency [190-15]	vacation,sick payout when employee leaves	30,000	30,000	30,000	18,700
92-937	Town Office Technology [190-03]	Northeast Security IT services (ytd spent \$2,100), printer/voicemail repairs	2,000	6,000	6,000	6,000
92-938	Police Dept [190-04]	1/2 the cost of a future police cruiser est. \$12,500	10,000	17,000	17,000	17,000
		Total	52,000	88,000	88,000	66,700
			Updated:	03/07/12	02/29/12	
						per
						Marian
						6/20/2012

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Pipeline TIF

Acct #	Title	Explanation	11-12 Budget	12-13 Dept Request	12-13 Town Manager Request	12-13 Selectmen Request	12-13 Budget Comm. Recommends
47-006	FICA	matching 7.65%		5,045.00	move some to the downtown tif		
47-007	Employee Insurance Plan	MMEHT Health, Dental & Income Protection insurance		31,000.00			
47-008	Employee Retirement	MSRS - town matches 4.4%		2,901.00			
47-010	Payroll	1 full time, 1 part tme (20 hrs = \$15,943.20)		65,945.00			
47-021	Telephone	monthly phone line					
47-031	Postage	Mailings					
	Legal	credit enhancements, tif review		2,000.00			
	Town Truck	public works truck		21,000.00			
47-032	Office Supplies	Printer, Video Recorder, Easel, Print Cartridges, etc..					
47-040	Office Equipment Repair & Maint	As needed for computers printers, etc..					
47-061	Advertising & Marketing	Business Attraction/Media					
47-071	Training	training for certification, workshops, seminars					
47-072	Memberships & Subscriptions	MCDA; IEDC, NEDA, MDF, etc..					
47-077	Mileage	Meetings; workshops; seminars					
47-600	Newsletter	6 per year, printing inhouse [less advertising], paper, postage & staples					
47-601	Arts & Culture Events	Support events; promotions					
47-603	Projects; Grant Leverage, Construction Costs	Streetscape, waterfront improvements, signage, sidewalks, trails, parking, lighting, rural broadband.					
47-604	Revolving Loan	Add to Fund Balance					
47-608	Website	Website update; design costs & annual site cost					
Total			0	127,891			

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Downtown TIF

Acct #	Title	Explanation	11-12 Budget	12-13 Dept Request	12-13 Town Manager Request	12-13 Selectmen Request	12-13 Budget Comm. Recommends
48-007	Employee Insurance Plan	Health, dental, etc.		?????????			
48-061	Advertising/Marketing	Downtown activities, brochures, promotions					
48-071	Training	Training for certification, workshops, etc.					
48-510	Comfort Station Supplies/Cleaning			?????????			
48-605	Downtown Plan	Update Downtown Plan					
48-607	Construction Costs Acct: 01-137	Town share for downtown streetscapes construction (balance of Town share = \$199742.09)					
48-603	Projects; Grant Leverage	Streetscapes, waterfront improvements, public infrastructure, facilities, gazebo etc.					
48-010	Professional Services	If needed for specific technical projects					
48-610	Façade Improvements	Main Street building facades					
48-609	Credit Enhancement Agreements	Old Goat, Purington (2), Knapp, MicroTech (3)		9,700	based on 13.6 mil rate		
48-102	Audit	Audit expenses for TIF, Grants					
48-606	MCOG Annual Dues	MidCoast Council of Government-Technical Services		?????????			
48-611	Richmond Days	Richmond Days Event		7,480	would leave 0.00 in the reserve		
48-888	Bond Payment	front street sidewalk payment (expires April 2016)		35,543			
48-917	Equipment Purchase	Lane field lights		0			
Total				52,723	0	0	0

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Richmond Youth Rec Assoc

Acct #	Title	Explanation	11-12 Budget	12-13 Dept Request	12-13 Town Manager Request	12-13 Selectmen Request	12-13 Budget Comm. Recommends
52-022	Electricity		0	0	0	0	0
52-024	Water & Sewer	6 months water bill, empty holding tank, dump septage @ RUD	0	0	0	0	0
52-075	Miscellaneous	Postage; paper for sign ups; envelopes, ect.	0	0	0	0	0
52-508	Grounds Maintenance	maintenance plan (mowing & weed wacking)	0	0	0	0	0
52-531	Uniform Shirts & Hats	Hat's, t-shirts, pants, shirts	0	0	0	0	0
52-532	Player Gear & Equip	New ASA catchers helmets; other equipment	0	0	0	0	0
52-533	Baseballs & Softballs		0	0	0	0	0
52-535	Building & Ground Equip Purchase	New chalk machine	0	0	0	0	0
52-041	Building Maintenance	Paint, brushes & etc to maintain facilities repair vandalism from last season	0	0	0	0	0
52-540	Travel Team Fees		0	0	0	0	0
52-541	Trophies		0	0	0	0	0
52-542	All Star Team Uniforms		0	0	0	0	0
52-543	Snack Shack Purchases		0	0	0	0	0
52-544	Field Improvements	Crusher dust and other improvements	0	0	0	0	0
52-546	Cal Ripken League	Umpire fees for tournament	0	0	0	0	0
		Total	0	0	0	0	0
			Updated:	11/02/11	11/02/11		

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Public Service Agencies

Acct #	Title	Explanation	11-12 Budget	12-13 Agency Request	12-13 Town Manager Request	12-13 Selectmen Request	12-13 Budget Comm. Recommends
81-800	Senior Spectrum	Spectrum Generations	0	2,079	0		
81-801	Mid Coast Community Action	formerly CED	0	2,685	0		
81-802	Coastal Transport		0	1,650	0		
81-806	Lifelight Foundation		0	500	0		
81-807	Kennebec Behavioral Health		0	1,000	0		
81-809	Tedford Shelter		0	500	0		
81-810	American Red Cross		0	1,200	0		
81-811	Big Brother / Big Sister		0	200	0		
81-812	Sweetser		0	4,560	0		
		Total	0	14,374	0	0	
			Updated:	11/02/11	11/02/11		02/29/12