

## Town of Richmond 2009 - 2010 Budget

### Administration

Acct #	Title	Explanation	08-09 Town Manager	09 - 10 Department Request	09 - 10 Town Manager Request	09-10 Selectmen Request	09-10 Budget Comm. Request
0111-010	Payroll Expenses	Town Manager <b>\$60,000</b> ; Asst. Finance Director <b>\$36,192</b> Tax Coll <b>\$30,326</b> , Clerk ( <b>35 hours</b> ) <b>\$26,536</b> ; Admin. Asst. 15 hrs here, (20 under Economic Development @ \$12.25 hr) \$9360 ( <b>includes .25 hr raise</b> )	<b>166,604</b>	173,683	166,819	166,819	166,819
0111-011	Payroll - Part Time	Ballot clerks @ \$8.00 / hour	1,750	1,750	1,750	1,750	1,750
0111-015	Manager Expense	Contingency fund	2,000	2,000	1,000	1,000	1,000
0111-021	Telephone	\$1500/4 lines, long distance calls, static ip address, cell phone bill ( <del>\$60 a month</del> ) - \$30 a month	2,400	2400	2,000	2,000	2,000
0111-022	Electricity	12 electric bills	4,200	4,200	4,000	4,000	4,000
0111-023	Heat	1200 1000 gallons propane @ \$1.77	3,000	2,000	2,000	2,000	2,000
0111-024	Water & Sewer	4 quarterly bills (\$117 qtr)	600	500	500	500	500
0111-030	Computer Maint. Contracts	Munis (Software,Hardware,IBM Informix, GUI -\$24,000); Vision - Assessing Software (\$4,500); Marriage (\$400), GIS Maps	29,000	29,000	27,000	27,000	27,000
0111-031	Postage	Newsletters (\$1,800); tax bills (\$583); postcards - 2nd half taxes, dog license renewals, 30 day notices & 45 day notices (170 @ 5.32 = \$904); checks (avg. 130 per month = \$655); misc	5,400	5400	5,400	5,400	5,400
0111-032	Office Supplies	Pens; computer paper; colored paper; manilla & hanging file folders; binders; letterhead; envelopes; dividers; voter	2,500	2500	2,500	2,500	2,500
0111-033	Copier Paper	25 cases per year @ \$28 per case (doesn't include colored paper)	950	725	725	725	725
0111-034	Postage Meter Rental	\$195 quarterly, accounting to keep dept's postage separate	780	780	780	780	780
0111-035	Printer Ribbons & Cartridges	Fax, HP6; OKI 590; HP2300; Dell 1700N; Dell 720	1,000	1,000	1,000	1,000	1,000
0111-039	Building Supplies	Paper towels; soap; dishsoap; etc.	600	600	600	600	600
0111-040	Office Equipment Repair- Maintenance	use town office technology reserve	0				
0111-041	Building - Repairs & Maint	Rug rentals, light bulbs, electrical & plumbing work; etc.	1,250	900	900	900	900
0111-060	Copier Lease	Lease payments (\$335 x 12 = \$4020); maintenance contract (\$1435); plus copies over 150,000 @ .0105 ea	5,500	5,500	5,500	5,500	5,500

## Town of Richmond 2009 - 2010 Budget

### Administration

Acct #	Title	Explanation	08-09 Town Manager	09 - 10 Department Request	09 - 10 Town Manager Request	09-10 Selectmen Request	09-10 Budget Comm. Request
0111-061	Advertising	Help wanted; town meetings; elections; transfer station; public hearings; board openings; misc.	1,000	500	500	500	500
0111-062	Town Reports	Printing 500 town reports	1,400	1,400	1,400	1,400	1,400
0111-064	Newsletter	Covered under Economic Development Budget	0	0	0	0	0
0111-065	Tax Bills	Printing tax bills	770	770	770	770	770
0111-071	Training	MMA Classes, Fred Pryor, Munis training, etc	1,000	1,000	750	750	750
0111-072	Membership Dues	MTCMA - manager/\$120, MMTCTA - tax collectors & treasurers/\$45 ea (4 people, MTCCA - clerk/\$15,	335	335	335	335	335
01110-75	Miscellaneous	Reduced tax maps to 11x17; PO box rent (\$240); auto ID jackets; misc. items	500	500	500	500	500
0111-077	Admin. Mileage	IRS Rate <del>58</del> 55 cents per mile	1,000	500	250	250	250
0111-078	Books & Subscriptions	Times Record (\$112); KJ (\$100) RV (\$25); Motorcycle (\$15); Excise (\$55); MMA Directory (\$15); other MMA	750	350	350	350	350
0111-080	Liens & Discharges	Filing & discharging fees \$13 each (125 liens filed in 2008 = \$1625); deeds & transfers (\$.50 per page), plans, etc	2,500	3,000	3,000	3,000	3,000
0111-081	Building Cleaning Services	Building cleaned once weekly	1,900	1,900	1,900	1,900	1,900
0111-098	Northeast Security	Building Security System testing	288	288	288	288	288
			<b>238,977</b>	<b>243,481</b>	<b>232,517</b>	<b>232,517</b>	<b>232,517</b>
						(10,256)	

Professional Services

**Town of Richmond  
2009 - 2010 Budget**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0112-100	Assessing - update cards	16 days @ \$770 a day	0	6,150	6,150
0112-101	Tax Maps - GIS Maps	splits, changes, new maps	3,000	3,000	3,000
0112-102	Audit	5% - Grants cost extra	13,000	12,000	12,000
0112-103	MMA Membership	Annual dues	3,265	3,365	3,365
			<b>19,265</b>	<b>24,515</b>	<b>24,515</b>

Boards Committees

**Town of Richmond  
2009 - 2010 Budget**

Acct #	Title	Explanation	08-09 Budget	09-10 Selectmen Request	09-10 Budget Comm. Request
0115-010	Payroll - Selectmen Stipends	1 @ \$1950, 4 @ \$1800	9,150	9,150	9,150
0115-010	Payroll - Budget Comm. Stipends	Chair @ \$25 & 4 @ \$20 per mtg up to 20 meetings	2,100	2,100	2,100
0115-010	Payroll - Planning Board Stipends	Chair @ \$25 & 4 @ \$20 per mtg up to 30 meetings	4,350	4,350	4,350
0115-011	Payroll - Planning Board Secretary	meets once a month	4,000	4,000	4,000
0115-115	Expenses - Selectmen	training, mileage,lunches, etc	400	250	250
0115-116	Expenses - Budget Comm.	training, maine townsmen subscriptions	300	100	100
0115-117	Expenses - Planning Board	advertising, postage	500	500	500
0115-118	Expenses - Appeals Board	Training; newspaper ads; etc.	500	500	500
			<b>21,300</b>	<b>20,950</b>	<b>20,950</b>

## Town of Richmond 2009 - 2010 Budget

### Fire Department

Acct #	Title	Explanation	08-09 Budget	07 - 08 Budget	08-09 Dept. Request	09 - 10 Department Request	09 - 10 Town Manager Request
0322-010	Payroll Expenses	Chief <del>\$3750</del> <b>\$3500</b> ; Deputy Chief \$2500 <b>\$2000</b> ; Asst. Chief \$2000 <b>\$1500</b> ; Admin Asst \$750 <b>\$1000</b> ; (3500 hrs @ \$9 <b>\$8.75</b> hr = \$31500 30625	42,000	35,200	42,000	41,000	40,500
0322-013	Medical, Shots, Physicals	Physicals for new members. Hep B shots, Medical Eval. For SCBA firefighters	1,500	1,000	1,500	1,500	1,500
0322-021	Phones, Internet		900	1,160	900	800	800
0322-022	Electricity	12 electric bills for 2 buildings	2,500	2,500	2,500	2,500	2,500
0322-023	Heat	<b>3700 gallons @ 3.469 \$2.55 @ 2.08</b>	12,800	8,500	8,500	7,600	<b>7,600</b>
0322-024	Water & Sewer	4 quarterly bills for 2 buildings (\$358 qtr)	2,000	1,500	2,000	1,750	1,500
0322-028	Contracted Services	BLS Compliance manual & consulting	50	50	50	50	50
0322-029	Operating Supplies	Paper, computer updates or software maintenance	200	200	200	100	100
0322-022	Office Supplies						
0322-039	Building Supplies	Paper products; cleaning supplies	250	250	250	150	150
0322-040	Office Equipment Repair & Maint	Batteries for pagers, portable radios	1,500	500	1,500	1,000	1,000
0322-041	Building Repair & Maintenance	Paint, Misc. repairs	3,000	3,000	3,000	2,000	2,000
0322-071	Training	Training instructors and classes	2,000	2,000	2,000	2,000	2,000
0322-072	Membership Dues	State Chiefs; Sagadahoc Chiefs, Federation Dues for all men	300	300	300	300	300
0322-077	Mileage		0	0	0	0	0
0322-081	Cleaning Services	Cleaning of station	960	960	960	960	960
0322-098	Northeast Security	Annual fee for fire alarm system at fire station	300	300	300	300	300

## Town of Richmond 2009 - 2010 Budget

### Fire Department

Acct #	Title	Explanation	08-09 Budget	07 - 08 Budget	08-09 Dept. Request	09 - 10 Department Request	09 - 10 Town Manager Request
0322-200	Dry Hydrants	Repairs	500	1,000	500	500	500
0322-233	Vehicle/Equipment, Repairs & Maint	Replace zinc annods in engine #2 (includes \$420. for foam)	5,000	5,000	5,000	5,000	5,000
0322-252	Tools & Equipment	New tools or replacements, hose	3,000	3,000	3,000	2,000	2,000
0322-253	Clothing	Gloves, nomex hoods, vests for traffic control	700	1,200	700	700	700
0322-288	Preventative Maintenance	Preventative maintenance & pump test, 2 gas & 3 diesel trucks	3,000	3,250	3,000	3,500	3,500
0322-298	Public Education	Educating in schools	300	300	400	300	300
0322-299	Insurance	Income protection / disability; \$52.50 / man	0	0	0	0	0
			<b>82,760</b>	<b>71,170</b>	<b>78,560</b>	<b>74,010</b>	<b>73,260</b>

## Town of Richmond 2009 - 2010 Budget

### Fire Department

Budget	Spent	Balance	% spent
38,625	5956.87	32,668	15.42%
1,500	0	1,500	0.00%
800	171.25	629	21.41%
2,500	539.67	1,960	21.59%
7,600	0	7,600	0.00%
1,500	705.39	795	47.03%
50	0	50	0.00%
100	0.44	100	0.44%
0	56.67	-57	-100.00%
150	18.48	132	12.32%
1,000	0	1,000	0.00%
2,000	75	1,925	3.75%
2,000	0	2,000	0.00%
300	0	300	0.00%
0	0	0	0.00%
960	0	960	0.00%
300	144	156	48.00%

## Town of Richmond 2009 - 2010 Budget

### Fire Department

Budget	Spent	Balance	% spent
500	0	500	0.00%
5,000	894.53	4,105	17.89%
2,000	21.5	1,979	1.08%
700	0	700	0.00%
3,500	0	3,500	0.00%
300	0	300	0.00%
0	0	0	
71,385	8,584	62,801	12.02%
	0		
	0		

Town Fuel

### Town of Richmond 2009 - 2010 Budget

Acct #	Title	Explanation	08-09 Budget	09-10 Selectmen Request	09-10 Budget Comm. Request
0124-368	Town Fuel	<b>Gas (6,600 gal) &amp; Diesel (11,000 gal)</b>	55,000	40,000	40,000
0124-369	Tank Repair & Maintenance	Tank registration fee, tank repairs	500	500	500
			<b>55,500</b>	<b>40,500</b>	<b>40,500</b>

## Town of Richmond 2009 - 2010 Budget

### Public Works

Acct #	Title	Budget	Spent	Balance	% spent
0226-010	Payroll Expenses	139,965	37673.61	102,291	26.92%
0226-011	Payroll - Part Time	3,800	0	3,800	0.00%
0226-012	Payroll - Overtime	14,000	1919.81	12,080	13.71%
0226-013	Medical, Shots, Physicals	450	0	450	0.00%
0226-021	Phone & Cell Phones	1,000	274.33	726	27.43%
0226-022	Electricity	3,400	605.82	2,794	17.82%
0226-023	Heat	6,450	0	6,450	0.00%
0226-024	Water & Sewer	530	117.19	413	22.11%
0226-032	Office Supplies	100	18.29	82	18.29%
0226-041	Building Maintenance	1,000	0	1,000	0.00%
0226-071	Training	400	0	400	0.00%
0226-075	Miscellaneous Expenses	0	340	-340	-100.00%
0226-077	Mileage	50	0	50	0.00%
0226-081	Cleaning Services	1,200	425	775	35.42%
0226-098	Northeast Security	300	0	-125	0.00%
0226-232	De-Icer	1,500	0	1,500	0.00%
0226-233	Vehicle Equipment & Repairs	22,000	5014.01	16,986	22.79%
0226-234	Ice Control Salt	55,000	0	55,000	0.00%
0226-238	Hot Top	500	0	500	0.00%

## Town of Richmond 2009 - 2010 Budget

### Public Works

Acct #	Title	Budget	Spent	Balance	% spent	
0226-246	Catch Basin Cleaning	0	0	0	0.00%	
0226-248	Gravel	16,000	6819.2	9,181	42.62%	
0226-249	Winter Sand	9,500	0	9,500	0.00%	
0226-250	Leased Equipment	1,000	0	1,000	0.00%	
0226-251	Calcium Chloride	1,600	0	1,600	0.00%	
0226-252	Garage Tools & Equipment	1,200	0	1,200	0.00%	
0226-253	Clothing Allowance	700	700	0	100.00%	
0226-254	Safety Equipment	300	12.16	288	4.05%	
0226-255	Tree Removal	900	400	500	44.44%	
0226-256	Building & Garage Supplies	800	188.88	611	23.61%	
0226-257	Street Signs	1,000	0	1,000	0.00%	
0226-258	Tires	4,000	-561.08	4,561	-14.03%	
0226-292	Cutting Edges	5,200	6779	-1,579	130.37%	
0226-293	Culverts	3,500	726	2,774	20.74%	
0226-294	Cold Patch	700	0	700	0.00%	
0226-296	Crosswalks	0	0	0	0.00%	61,864
0226-297	Road Maintenance	1,500	411.58	1,088	27.44%	-61,138
NEW	Reclaim	0	0	0		726
		<b>299,545</b>	<b>61,864</b>	237,681	20.65%	
		(6260.00)				

**Town of Richmond  
2009 - 2010 Budget**

**Public Works**

<b>Acct #</b>	<b>Title</b>	Budget	Spent	Balance	% spent	

**Town of Richmond  
2009 - 2010 Budget**

**Police Department**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>09-10 Approved Budget</b>
0333-010	Payroll	Chief \$42,016; <del>four</del> <b>3 officers</b> @ \$33,280, shift differential, educational pay <del>-(no raises)</del> .25 hr raise	173,576
0333-011	Partime/Constable	Detective 30 hrs @ 14.75= \$23,298. 23,010; Reserve Officer Shift Coverage, <b>full time reserve coverage (40 hours week)</b>	29,684
0333-012	Overtime	Court; shift coverage; training; extended investigations	19,600
0333-013	Medical, Shots, Physicals	Shots, polygraphs, physicals, new hire psychological exams - required by academy	1,000
0333-021	Phone & Teletype	3 phone lines, 1 teletype bill, 3 cell phones	5,200
0333-022	Electricity	12 electric bills	3,400
0333-023	Heat	<b>400 gallons propane @ \$1.77</b>	800
0333-024	Water & Sewer	4 quarterly bills (\$117 qtr)	575
0333-028	Contracted Services		0
0333-029	Operating Supplies	Oxygen, batteries, video tape, medical supplies	1,000
0333-030	Computer Contracts & Software	Teletype software maintenance	300
0333-031	Postage	Postage	175
0333-032	Office Supplies		700
0333-039	Building Supplies		0
0333-040	Office Equipment & Maintenance		600
0333-041	Building Repairs & Maintenance	Automatic door (handicap) opener	2,000
0333-060	Copier Lease & Maintenance		1,350
0333-061	Advertising	Job openings; parking ban notices	300
0333-071	Training	\$1500 for 18 week academy; \$400 for online mandatory training	2,000
0333-072	Membership Dues	Maine Chiefs Association	150
0333-075	Miscellaneous	Dept. provides refreshments at department meetings; unexpected small purchases	0
0333-078	Books & Subscriptions	ME Statutes, law enforcement handbook, motor vehicle, criminal code 17A 29A	450
0333-081	Building Cleaning Services	cleaning building 1 1/2 times per week	1,700
0333-098	Northeast Security	Building security	300
0333-233	Vehicle - Rep & Maintenance	plus spillman video installation costs, <b>plus ACO vehicle</b>	6,000
0333-258	Tires	Two sets of summer tires @ \$320 / set; one set for Explorer	1,280
	Professional Allowance		
0333-335	Uniforms	Replacement; cleaning	1,600
0333-336	Community Services	Community policing activities	200
0333-338	Investigating Expenses	Crime Scene Kit; camera film; film developing; out of town investigating expenses	1,150
0333-339	Firearms Maintenance & Ammo.	Ammo.; cleaning supplies, rifle optic	1,300
			<b>256,390</b>

**Town of Richmond  
2009 - 2010 Budget**

**ANIMAL CONTROL**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0334-010	Payroll	Stipend	3,900	3,900	3,900
0334-077	Misc. Expense	Veteraniary visits	0	500	500
0334-304	Animal Shelter Contract	Coastal Humane Society	3,900	4,075	4,075
			<b>7,800</b>	<b>8,475</b>	<b>8,475</b>

**Town of Richmond  
2009 - 2010 Budget**

**Public Safety**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0336-010	Civil Emergency-Payroll		1,000	1,000	1,000
0336-360	Ambulance Bills Uncollected		4,500	0	0
0336-361	Ambulance Contract		8,500	9,300	9,300
0333-359	Public Health Officer		500	100	100
0336-362	Hydrant Rental	fire protection (\$17,342 qtr)	66,000	69,400	69,400
0336-363	Street Lights	12 bills	24,000	24,000	24,000
0336-364	Pedestrian Safety	Signage - crosswalks	1,000	1,000	1,000
0336-365	Emergency Prep. Equip.	operations	1,500	750	750
			<b>107,000</b>	<b>105,550</b>	<b>105,550</b>

**Town of Richmond  
2009 - 2010 Budget**

**Code Enforcement Officer**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0343-010	Payroll	3 Days per week	39,140	39,140	39,140
0343-071	Training	classes	200	200	200
0343-075	Misc. Expenses	Map Organizer	700	250	250
0343-077	Mileage	To perform inspections and attend training	0	0	0
			<b>40,040</b>	<b>39,590</b>	<b>39,590</b>

## Town of Richmond 2009 - 2010 Economic Development Budget

Budget not voted on, depends on the tax milrate [2009 mil rate was 11.75 = budget of \$117,500]

Acct #	Title	Explanation	08-09 Budget	09-10 Selectmen Request
1047-006	FICA	matching 7.65% (move \$1092 to 0184-006 for Laurisa)	4,400	4,800
1047-007	Cafeteria Benefits	health,dental,income protection (Laurisa's & Darryl's)	8,700	18,809
1047-008	Retirement	matching 2.8% (darryl only)	1,600	1,600
1047-010	Payroll	Laurisa (20 hrs@ \$14 = \$14560), plus \$1540-covers admin increase; Director = \$44,928	56,888	60,748
	Payroll	from downtown tif		(9,357)
1047-021	Telephone, Cell Phone		1,500	1,500
1047-031	Postage		200	200
1047-032	Office Supplies		250	250
1047-040	Office Equip Repair & Maint		200	200
		<b>Total</b>	<b>115,585</b>	<b>235,000</b>
1047-010	Laurisa (1.75 hr raise on 9/1)	Admin. Asst. 20x8@12.25 = 1960 + 20 x 44 @ \$14 = \$12320, plus 1.75x20x44 = 1540 (12.25 to 14 hr) to cover admin payroll line for Laurisa pay increase		15820
	Darryl			44928
				60748
1047-007	Laurisa's cafeteria	July=475, Aug - June \$1344.60 x 11 = 14790.60 less 2157 town budgeted		13109
	Darryl			5700
				18809
1047-006	Laurisa's fica	Admin Asst 12.25x20x8=1960 + 14x20x44=12320 (14280x7.65%=1092)		1092

**Town of Richmond  
2009 - 2010 Budget**

**Parks and Cemeteries**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0450-010	Harbormaster Pay	Stipend	2,500	2,500	2,500
0450-075	Harbormaster Expenses	Installing/Removal of Channel Markers/Nav Aids \$700. (\$350. in the spring/\$350 in the fall); Cell phone \$160; Annual Conference \$300; Boat Maintenance \$200; Misc. Supplies/services \$200.	0	1,100	1,100
0450-022	Electricity	new street lights	500	850	850
0450-024	Water & Sewer	Water/Sewer bills for 6 months	400	400	400
0450-501	Floating Docks	Removal & installation	2,000	1,750	1,750
0450-503	Mowing	Mow Patriot, Plummer	1,500	1,500	1,500
0450-504	Cemetery Restoration		0	0	0
0450-505	Cemetery Flags & Holders		200	200	200
0450-507	Portable Toilet	renew lease with Swan Island Yacht Club for \$500 towards the portable toilet rental	1,300	1,100	1,100
0450-508	Grounds Maintenance	fuel & supplies for harbormaster, park maint	1,500	500	500
			<b>9,900</b>	<b>9,900</b>	<b>9,900</b>

**Town of Richmond  
2009 - 2010 Budget**

**Summer Recreation**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0451-010	Payroll	Coordinator @ \$15.00 hr. Directors/Activities Leaders @ \$10.75, Swim counselors (aides) @ \$8.50, counselors @ \$7.25, 4 red cross staff	15,449	16,008	16,008
0451-010	Staff Specialists				
0451-010	Student Staff				
0451-075	Materials; Equipment; Reimb	Used to purchase materials for various craft projects	1,000	1,000	1,000
0451-511	Bus Drivers	Field trips, 133.5 hrs @ \$15 hr	1,932	1,932	1,932
0451-515	T-Shirts	For children participating in program	625	625	625
0451-517	Referees & Officials	Games (older children) & other schools	480	480	480
0451-518	Peacock Beach	Admission fee for swimming lessons	1,200	1,200	1,200
			<b>20,686</b>	<b>21,245</b>	<b>21,245</b>

**Town of Richmond  
2009 - 2010 Budget**

**Summer League**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0452-022	Electricity		300	300	300
0452-024	Water & Sewer	RUD - Water; pump out holding tank	500	400	400
0452-075	Miscellaneous	Postage; paper for sign ups; envelopes, ect.	200	200	200
0452-531	Uniform Shirts & Hats	Hat's, t-shirts, pants, shirts	4,000	4,000	4,000
0452-532	Player Gear & Equip	New ASA catchers helmets; other equipment	500	500	500
0452-533	Baseballs & Softballs		300	300	300
0452-535	Building & Ground Equipment Purchase	New chalk machine	250	200	200
0452-540	Travel Team Fees		200	200	200
0452-541	Trophies		400	400	400
0452-542	All Star Team Uniforms		300	300	300
0452-543	Snack Shack Purchases		1,500	1,500	1,500
0452-544	Field Improvements	Crusher dust and other improvements	500	500	500
0452-546	Cal Ripken League	Umpire fees for tournament	1,200	1,200	1,200
		<b>Total</b>	<b>10,150</b>	<b>10,000</b>	<b>10,000</b>

**Town of Richmond  
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**Senior Services**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0453-010	Payroll - Coordinator	15 hours per week @ \$40.00 <b>9.25</b> hr	7,010	7,215	7,215
0453-011	Payroll - Bus Drivers	72 hours @ \$15.00 hr	1,080	1,080	1,080
0453-021	Electricity	12 months of electric bills (\$42 a month)	0	500	500
0453-023	Heat	700 gallons oil @ 2.08	0	1,000	1,000
0453-031	Postage		100	100	100
0453-032	Office Supplies	pens,paper,ink cartridges, folders, etc	300	300	300
0453-039	Building Supplies	trash bags, dish soap,		100	100
0453-077	Mileage		300	100	100
0453-570	Events	Speakers, scheduled programs, trips	500	250	250
0453-021	Phone/Internet	monthly phone line & DSL	750	900	900
0453-573	Supplies	food, napkins, cups, plates, etc.	500	250	250
0453-574	Transportation	Gas for buses	800	500	500
		<b>Total</b>	<b>11,340</b>	<b>12,295</b>	<b>12,295</b>

Solid Waste

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Acct #	Title	Explanation	08-09 Budget	09-10 Selectmen Request	09-10 Budget Comm. Request
0260-010	Attendant	Head Attendant (276 hrs) @ \$11.00; Attendant (240 hrs) \$10.00 plus expansion of hours (no raises)	8,500	8,500	8,500
0260-071	Training	classes (spent \$125 in 06-07, 0.00 in 07-08 so far)	200	100	100
0260-508	Grounds Maintenance	hay baled, misc	1,400	1,400	1,400
0260-507	Portable Toilet	rental for 12 months	0	1,044	1,044
0260-650	Bulky Waste Disposal	removal of mattresses,couches, rugs,etc from the holding area	2,000	2,000	2,000
0260-651	Town Solid Waste	trash removal from the town office/police, public works,cans in park, cans on Main Street	2,000	2,000	2,000
0260-652	Annual License	state annual license (\$228) & reporting fee (\$128)	356	356	356
0260-656	Tire Removal	removal of tires at holding area	1,000	1,000	1,000
0260-670	Chip Disposal	grinding & removal of brush from holding area	3,700	3,700	3,700
0260-659	Freon Removal	removal of freon from refrigerators & air conditioners at the holding area	400	400	400
0260-661	Universal Waste Disposal	pickup of ballasts,transformers,flourescent bulbs, etc. not picked up by Lincoln County	750	750	750
0260-671	Recycling-Haul/Removal	\$600 monthly compactor rental, emptying recycling bin	2,025	9,200	9,200
		<b>Total</b>	<b>22,331</b>	<b>30,450</b>	<b>30,450</b>

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**Public Service Agencies**

Acct #	Title	Explanation	08-09 Budget	09-10 Selectmen Request	09-10 Budget Comm. Request
0581-800	Senior Spectrum	Spectrum Generations	1,040	500	500
0581-801	Mid Coast Community Action (formerly CED)	formerly CED	1,000	500	500
0581-802	Coastal Transport		250	500	500
0581-803	Family Crisis Shelter		0	0	0
0581-804	Hospice of Kennebec Valley		500	0	0
0581-805	Independence Association		750	500	500
0581-806	Jesse Albert Dental Clinic		500	0	0
0581-807	Kennebec Behavioral Health		600	500	500
	Salvation Army		0		
0581-808	Shepherd of Faith Food Bank		10,000	10,000	10,000
0581-809	Tedford Shelter		200	0	0
0581-810	American Red Cross		500	500	500
0581-811	Big Brother / Big Sister		125	125	125
0581-812	Sweetser		1,250	500	500
	Mid Maine Homeless Shelter		0		
	Litchfield Farmers Club		0		
	Woodfords Family Services		0	0	0
	Richmond General Citizen Group		0		
	The Progress Center, Inc.	New	0	0	0

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**Public Service Agencies**

	REAP		6,714	0	0
		<b>Total</b>	<b>23,429</b>	<b>13,625</b>	<b>13,625</b>

Umberhine Library

**Town of Richmond  
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<b>Acct #</b>	<b>Title</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0482-820	Operations	30,000	30,000	30,000
		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

Intergovernmental

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Acct #	Title	Explanation	08-09 Budget	09-10 Selectmen Request	09-10 Budget Comm. Request
0883-830	County Tax		430,318	440,000	441,166
0883-831	Cobbossee Watershed		3,820	4,000	4,000
0883-833	New Mills Dam	10 year assessment, ends in 2010	3,650	3,650	2,484
		<b>Total</b>	<b>437,788</b>	<b>447,650</b>	<b>447,650</b>

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**Benefits**

Acct #	Title	Explanation	08-09 Budget	09-10 Selectmen Request	09-10 Budget Comm. Request
0184-007	Employee Cafeteria Plan	(14 employees) Health, Dental & Income Protection benefits, switching from MMEHT POS - A plan to POS - C plan	136,000	104,300	110,000
0184-006	FICA	Employer share of of fica @ 7.65%	59,700	50,595	52,982
0184-008	Employee Retirement	MSRS - town matches 2.8%	14,500	12,500	12,500
		<b>Total</b>	<b>210,200</b>	<b>167,395</b>	<b>175,482</b>
				(42,805)	

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**Insurance**

<b>New #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0185-848	Unemployment	1st \$12,000 of each persons wages	8,200	4,000	4,000
0185-849	Worker's Comp.	workers comp insurance	28,000	22,000	22,000
0185-850	Town Liability /Vehicle	Vehicle, property & liability insurance	32,000	30,000	30,000
		<b>Total</b>	<b>68,200</b>	<b>56,000</b>	<b>56,000</b>

**Town of Richmond  
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**General Assistance**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0586-860	Expenses	Town gets reimbursed 1/2 of expenses from the State	6,100	8,000	8,000
0586-861	R.E.A.P.	Richmond Emergency Assistance Program	0	100	100
		<b>Total</b>	<b>6,100</b>	<b>8,100</b>	<b>8,100</b>

Debt Expense

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Acct #	Title	Explanation	08-09 Budget	09-10 Selectmen Request	09-10 Budget Comm. Request	paid
0689-882	97 Smeal Fire Truck	July-12	12,044	0	0	12,044
0689-884	Holding Area, Paving Lincoln Street & Beedle Road	February-15	36,813	0	0	
0689-885	PW Garage	November-23	26,941	26,582	26,582	
0689-888	Police Station, Paving FY05	July-10	21,571	20,809	20,809	
0689-889	Stormwater & Paving (8927,8928,8930,8931)	July-09	64,141	61,903	61,903	
0689-890	Computer, Scott Air Packs & Beedle Rd Paving- FY06	April-14	40,610	0	0	
0689-891	Loader, Backhoe & Beedle Road Paving - FY06	April-13	46,657	0	0	
0689-892	Town Office,Paving,Holding Area,Cruiser- FY06	August-12	46,349	0	0	
0689-893	Revaluation	April-14	25,427	24,077	24,077	
0689-894	Stormwater - FY06	October-18	105,388	0	0	
	Refinancing			230,000	230,000	
		<b>Total</b>	<b>487,504</b>	<b>363,371</b>	<b>363,371</b>	
				(45,753)		
	borrowed 210,000 for sidewalks & 288,606 truck,paving borrow money in March 2009 (1st payment in 09-10)	not borrowed yet				

**Town of Richmond  
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**Capital Outlay - (9000) Financing Items**

<b>Acct #</b>	<b>Dept</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0990-901	DPW	Excavator (total cost = \$14,000 take from public works reserve account)	7,000	0	
NEW		Recycling Compactor (Pad & Electricity)	0	0	0
	Fire	3 Sets of Turnout Gear - apply for MMA Grant <b>(increase Fire Acct by \$2500)</b>	4,500	0	0
NEW	Fire	New Service Truck \$52,000, Service Body \$16,000, Full Body Painting \$10,000, Light and Wire \$10,000, Stripe and Letter \$1,200.	0	68,000	68,000
		<b>Total all Capital</b>	<b>348,406</b>	<b>68,000</b>	<b>68,000</b>

**Town of Richmond  
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**Legal and Abatements**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
0191-925	Legal Expenses		5,000	7,500	7,500
0191-926	Tax Abatements	mma assessment manual pg. 137 (if you want to use overlay for abatements you need to have an article appropriating the use of those funds)	0	5,000	5,000
		<b>Total</b>	<b>5,000</b>	<b>12,500</b>	<b>12,500</b>

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**Reserve Department**

<b>Acct #</b>	<b>Title</b>	<b>Explanation</b>	<b>08-09 Budget</b>	<b>09-10 Selectmen Request</b>	<b>09-10 Budget Comm. Request</b>
1192-930	Fort Richmond [01-190]	waterfront repair & maintenance	3,000	0	0
1192-935	Legal Services [01-185]	already 10K over in current year	2,500	20,000	20,000
1192-936	Employee Contingency [01-195]	vacation,sick payout when employee leaves	2,500	1,300	1,300
1192-937	Town Office Technology [01-183]	`	5,000	2,500	2,500
		<b>Total</b>	<b>13,000</b>	<b>23,800</b>	<b>23,800</b>