

2009

Town of Richmond Maine Budget Report 2009

Richmond, Me.

Follow this and additional works at: <https://digitalcommons.library.umaine.edu/towndocs>

This Report is brought to you for free and open access by DigitalCommons@UMaine. It has been accepted for inclusion in Maine Town Documents by an authorized administrator of DigitalCommons@UMaine. For more information, please contact um.library.technical.services@maine.edu.

**Town of Richmond
2008 - 2009 Budget**

Administration

Acct #	Title	Explanation	06-07 Budget	07 - 08 Budget	08 - 09 Budget	09 - 10 Budget
0111-010	Payroll Expenses	Town Manager \$65,900; Asst. Finance Director \$35,672; Deputy Tax Collector & Town Clerk \$29,806 each; Admin. Asst. 15 hrs here, 20 under Economic Development @ \$12.00 hr) \$9360	144,940	161,147	170,504	
0111-011	Payroll - Part Time	Ballot clerks @ \$8.00 / hour	2,000	2,100	1,750	
0111-012	Payroll - Overtime		500	0	0	
0111-015	Manager Expense	Conference & meeting expenses, employee recognition, misc., contingency fund	614	2,000	2,000	
0111-021	Telephone	\$1500/4 lines, long distance calls, cell phone bill	2,100	2,700	2,400	
0111-022	Electricity	Building electricity	3,300	3,600	4,200	
0111-023	Heat	1200 gallons propane	2,980	2,300	3,000	
0111-024	Water & Sewer	Quarterly water and sewer bills	590	500	600	
0111-030	Computer Maint. Contracts	Munis (Software,Hardware,IBM Informix, GUI -\$24,000); Vision - Assessing Software (\$2,800); Marriage (\$400), GIS Maps (\$400)	13,100	17,000	29,000	
0111-031	Postage	Newsletters (\$1,800); tax bills (\$562); postcards - 2nd half taxes, dog license renewals, 30 day notices (150 @ 5.21 = \$780), 45 day notices (18 @ 5.21 = \$94); checks (avg. 130 per month = \$640); misc	5,400	5,400	5,400	
0111-032	Office Supplies	Pens; computer paper; colored paper; manilla & hanging file folders; binders; letterhead; envelopes; dividers; voter reg. cards; blank 30 day notices; blank W2's & 1099's	2,300	2,150	2,500	
0111-033	Copier Paper	31 cases per year @ \$27 per case (doesn't include colored paper)	600	600	846	
0111-034	Postage Meter Rental	\$195 quarterly, accounting to keep dept's postage separate	780	780	780	
0111-035	Printer Ribbons & Cartridges	Fax, HP6; OKI 590; HP2300; Dell 1700N; Dell 720	1,000	1,000	1,000	
0111-039	Building Supplies	Paper towels; soap; dishsoap; etc.	600	600	600	
0111-040	Office Equipment Repair-Maintenance	use town office technology reserve	0	0	0	

**Town of Richmond
2008 - 2009 Budget**

Administration

Acct #	Title	Explanation	06-07 Budget	07 - 08 Budget	08 - 09 Budget	09 - 10 Budget
0111-041	Building - Repairs & Maint	Rug rentals, light bulbs, electrical & plumbing work; etc.	1,667	1,250	1,250	
0111-060	Copier Lease	Lease payments (\$335 x 12 = \$4020); maintenance contract (\$1435); plus copies over 150,000 @ .0105 ea	5,000	5,500	5,500	
0111-061	Advertising	Help wanted; town meetings; elections; transfer station; public hearings; board openings; misc.	400	700	1,000	
0111-062	Town Reports	Printing 500 town reports	1,500	1,400	1,400	
0111-064	Newsletter	Covered under Economic Development Budget			0	
0111-065	Tax Bills	Printing tax bills	750	750	770	
0111-071	Training	MMA Classes, Fred Pryor, Capital Computers, plus more Munis training, etc	1,200	1,000	1,000	
0111-072	Membership Dues	MTCMA - manager/\$120, MMTCTA - tax collectors & treasurers/\$45 ea (4 people, MTCCA - clerk/\$15, Lincoln/Sag Cty Clerks/\$20	300	280	335	
01110-75	Miscellaneous	Reduced tax maps to 11x17; PO box rent (\$200); auto ID jackets; misc. items	500	500	500	
0111-077	Admin. Mileage	IRS Rate currently 50.5 cents per mile	1,100	4,200	1,000	
0111-078	Books & Subscriptions	Times Record (\$112); RV (\$25); Motorcycle (\$15); Excise (\$55); MMA Directory (\$15); other MMA books when updated; state statutes (\$550)	2,450	1,000	750	
0111-080	Liens & Discharges	Filing fees \$13 - liens (103 filed in 2007 = \$1339); discharges, deeds & transfers (\$.50 per page), plans, etc	2,666	2,500	2,500	
0111-081	Building Cleaning Services	Building cleaned once weekly	1,872	1,900	1,900	
0111-098	Northeast Security	Building Security System testing	288	288	288	
			200,497	223,145	242,773	0
	0111-030	09-10 Vision is increasing to \$4,500				
		\$2800 was for a single user - we paid \$4000 (took out of reval money)				

Professional Services

**Town of Richmond
2008 - 2009 Budget**

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-1213	0112-100	Assessing - update cards	Revaluation will cover	8,639	0	0	
01-1215	0112-101	Tax Maps - GIS Maps	splits, changes, new maps	2,200	3,000	3,000	
01-1220	0112-102	Audit	5% - Grants cost extra	12,000	12,600	13,000	
01-1221	0112-103	MMA Membership	Annual dues	3,210	3,125	3,265	
				26,049	18,725	19,265	0

**Town of Richmond
2008 - 2009 Budget**

Boards Committees

Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget	
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	applications have increased	4,000	4,000	4,000		
0115-115	Expenses - Selectmen	training, mileage,lunches, etc	650	300	400		
0115-116	Expenses - Budget Comm.	training, maine townsmen subscriptions	250	250	300		
0115-117	Expenses - Planning Board	advertising, postage	600	500	500		
0115-118	Expenses - Appeals Board	Training; newspaper ads; etc.	700	500	500		
			21,800	21,150	21,300	0	

**Town of Richmond
2008 - 2009 Budget**

Fire Department

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-2210	0322-010	Payroll Expenses	Chief \$3500; Deputy Chief \$2000; Asst. Chief \$1500; Admin Asst \$1000; (3200 regular plus 800 training hrs. @ \$8.50 / hour = \$34,000	35,200	35,200	42,000	
01-2214	0322-013	Medical, Shots, Physicals	Physicals for new members. Hep B shots, Medical Eval. For SCBA firefighters	1,000	1,000	1,500	
01-2221	0322-021	Phones, Internet		800	1,160	900	
01-2222	0322-022	Electricity		2,500	2,500	2,500	
01-2223	0322-023	Heat	3700 gallons @ 3.469	9,440	8,500	12,800	
01-2224	0322-024	Water & Sewer	4 quarterly water & sewer bills for 2 buildings	1,115	1,500	2,000	
01-2232	0322-028	Contracted Services	BLS Compliance manual & consulting	0	50	50	
01-2233	0322-029	Operating Supplies	Paper, computer updates or software maintenance	300	200	200	
01-2235	0322-039	Building Supplies	Paper products; cleaning supplies	0	250	250	
01-2236	0322-040	Office Equipment Repair & Maint	Repairs, batteries & programming of radios	400	500	1,500	
01-2237	0322-041	Building Repair & Maintenance	Heat repairs - \$500 added in, lead paint abatement grant	4,000	3,000	3,000	
01-2239	0322-071	Training	16 hours required by state; would like to offer some other training (cost for course or instructor)	2,000	2,000	2,000	
01-2271	0322-072	Membership Dues	State Chiefs; Sagadahoc Chiefs, Federation Dues for all men	225	300	300	
01-2272	0322-077	Mileage		0	0	0	
01-2275	0322-081	Cleaning Services	Cleaning of station	960	960	960	
01-2276	0322-098	Northeast Security	Annual fee for fire alarm system at fire station	300	300	300	

**Town of Richmond
2008 - 2009 Budget**

Fire Department

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-2277	0322-200	Dry Hydrants	Repairs	1,400	1,000	500	
01-2280	0322-233	Vehicle/Equipment, Repairs & Maint	Service 3 (repairs); replace zinc annods in engine #2 (includes \$420 foam), town car	3,000	5,000	5,000	
01-2281	0322-252	Tools & Equipment	New tools or replacements, hose	3,500	3,000	3,000	
01-2282	0322-253	Clothing	Gloves, nomex hoods, vests for traffic control	1,200	1,200	700	
01-2290	0322-288	Preventative Maintenance	Preventative maintenance & pump test, gas & 3 diesel trucks	2,700	3,250	3,000	
01-2298	0322-298	Public Education	Educating in schools	350	300	300	
				71,540	71,170	82,760	0

Town Fuel

**Town of Richmond
2008 - 2009 Budget**

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-2450	0124-368	Town Fuel	Gas & Diesel	48,525	48,000	55,000	
01-2470	0124-369	Tank Repair & Maintenance	Tank registration	400	400	500	
				48,925	48,400	55,500	0

**Town of Richmond
2008 - 2009 Budget**

Public Works

Account	Acct #	Title	Explanation	06 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-2610	0226-010	Payroll Expenses	Foreman \$41,600; Asst Foreman \$35,547; 2 Laborers \$30,389 each	129,075	131,332	137,925	
01-2611	0226-011	Payroll - Part Time	lane & houdelette fields, waterfront, winter operations	3,500	3,500	7,000	
01-2612	0226-012	Payroll - Overtime		14,000	14,000	14,000	
01-2613	0226-013	Medical, Shots, Physicals	Random drug & alcohol testing	250	300	350	
01-2621	0226-021	Phone, Pagers, Base Radio		1,500	1,900	1,500	
01-2622	0226-022	Electricity		3,400	3,500	3,700	
01-2623	0226-023	Heat	2700 gallons @ 3.469	5,100	4,500	9,400	
01-2624	0226-024	Water & Sewer		490	500	530	
	0226-032	Office Supplies				0	
01-2630	0226-041	Building Maintenance	Electrical. Plumbing	700	700	1,000	
01-2631	0226-071	Training	Still have two employees doing "Road Scholar" program	400	400	400	
01-2632	0226-075	Miscellaneous Expenses	Small, unexpected purchases	150	0	0	
01-2633	0226-077	Mileage	Only when the Town vehicle is not available	100	0	0	
01-2634	0226-081	Cleaning Services		1,200	1,200	1,200	
01-2635	0226-098	Northeast Security	Security services	288	300	300	
01-2636	0226-232	De-Icer	Projected use	1,500	1,000	1,350	
01-2637	0226-233	Vehicle Equipment & Repairs	maintenance of equipment, town car	20,000	21,000	23,000	
01-2638	0226-234	Ice Control Salt	1000 tons	49,000	49,000	55,000	
01-2641	0226-238	Hot Top	Used for small repairs	500	500	500	
01-2642	0226-246	Catch Basin Cleaning	Paid out of catch basin reserve	0	0	0	

**Town of Richmond
2008 - 2009 Budget**

Public Works

Account	Acct #	Title	Explanation	06 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-2643	0226-248	Gravel	maintenance projects	6,000	6,000	6,000	
01-2644	0226-249	Winter Sand	Allows for 3000 yards and screen	7,500	6,500	9,500	
01-2645	0226-250	Leased Equipment	screen rental	1,500	1,000	1,000	
01-2650	0226-251	Calcium Chloride	Dust control on dirt roads & for projects	1,600	1,600	1,600	
01-2653	0226-252	Garage Tools & Equipment	Upgrade of equipment	2,000	1,500	1,500	
01-2654	0226-253	Clothing Allowance	\$175 for 4 people	700	700	700	
01-2660	0226-254	Safety Equipment	Equipment needed to comply w/ Dept. of Labor standards	700	500	300	
01-2670	0226-255	Tree Removal	Removal of dead trees in ROW of road	1,800	1,000	1,000	
01-2671	0226-256	Building & Garage Supplies	Paper products; hand soap; misc. items	1,000	750	650	
01-2672	0226-257	Street Signs	replacement of signs	1,200	1,000	1,000	
01-2675	0226-258	Tires		4,500	4,500	4,000	
01-2677	0226-292	Cutting Edges	Snow plow blades	6,000	5,300	5,000	
01-2680	0226-293	Culverts	Needed for replacement driveways & road culverts	4,000	4,000	4,000	
01-2692	0226-294	Cold Patch	Used for small repairs to pavement	400	400	400	
01-2698	0226-296	Crosswalks		0	0	0	
	0226-297	Road Maintenance	General repairs to road surfaces	2,200	2,000	2,000	
	NEW	Reclaim	950 yards [was under capital outlay]		0	10,000	
				272,253	268,382	305,805	0

**Town of Richmond
2008 - 2009 Budget**

Police Department

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-3310	0333-010	Payroll	Chief \$42,000; 4 officers @ \$32760, shift differential, educational pay	162,510	167,386	176,160	
01-3313	0333-011	Parttime/Constable	Detective 30 hrs @ \$22,620; Computer person 4 hrs @ \$2,756; regular reserves \$1624	25,976	27,000	27,000	
01-3312	0333-012	Overtime	Court; shift coverage; training; extended investigations	18,304	19,600	19,600	
01-3314	0333-013	Medical, Shots, Physicals	Shots, polygraphs, physicals, new hire psychological exams - required by academy	1,000	1,000	1,000	
01-3321	0333-021	Phone & Teletype	3 phone lines, 1 teletype bill	5,200	5,200	5,200	
01-3322	0333-022	Electricity		3,000	3,200	3,400	
01-3323	0333-023	Heat		800	700	800	
01-3324	0333-024	Water & Sewer		590	575	575	
01-3332	0333-029	Operating Supplies	Oxygen, batteries, video tape, medical supplies, shredder	1,200	1,000	1,000	
01-3330	0333-030	Computer Contracts & Software	Teletype software maintenance	200	300	300	
01-3329	0333-031	Postage, PO Box Rent	getting rid of the PO box, just postage	275	275	175	
01-3331	0333-032	Office Supplies		800	700	700	
	0333-039	Building Supplies			0	0	
01-3334	0333-040	Office Equipment & Maintenance		650	500	600	
01-3341	0333-041	Building Repairs & Maintenance	interior exit signs, automatic door (handicap) opener	830	1,500	2,000	
01-3359	0333-060	Copier Lease & Maintenance		1,320	1,350	1,350	
01-3337	0333-061	Advertising	Job openings; parking ban notices	100	300	300	
01-3361	0333-071	Training	\$1500 for 18 week academy; \$400 for online mandatory training	1,400	3,600	2,000	

**Town of Richmond
2008 - 2009 Budget**

Police Department

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-3371	0333-072	Membership Dues	Maine Chiefs Association	150	150	150	
01-3375	0333-075	Miscellaneous	Dept. provides refreshments at department meetings; unexpected small purchases	150	0	0	
01-3360	0333-077	Mileage		400	500	0	
01-3370	0333-078	Books & Subscriptions	ME Statutes, law enforcement handbook, motor vehicle, criminal code 17A 29A	550	450	450	
01-3381	0333-081	Building Cleaning Services	cleaning building 1 1/2 times per week	1,600	1,600	1,700	
01-3398	0333-098	Northeast Security	Building security	288	300	300	
01-3333	0333-233	Vehicle - Repairs & Maintenance		5,000	5,500	6,000	
01-3345	0333-258	Tires	Two sets of summer tires @ \$320 / set; one set for Explorer; one set for winter	960	1,280	1,280	
01-3335	0333-335	Uniforms	Replacement; cleaning	1,600	1,600	1,600	
01-3380	0333-336	Community Services	Community policing activities	400	300	300	
01-3338	0333-338	Investigating Expenses	Crime Scene Kit; camera film; film developing; out of town investigating expenses	650	1,150	1,150	
01-3362	0333-339	Firearms Maintenance & Ammo.	Ammo.; cleaning supplies, rifle optic	1,100	1,100	1,300	
				237,003	248,116	256,390	0

**Town of Richmond
2008 - 2009 Budget**

ANIMAL CONTROL

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-3410	0334-010	Payroll		3,215	3,500	3,900	
01-3415	0334-077	Expense	Mileage	4,405	0	0	
01-3420	0334-304	Animal Shelter Contract	Coastal Humane Society	4,552	3,784	3,900	
				12,172	7,284	7,800	0

**Town of Richmond
2008 - 2009 Budget**

Public Safety

Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09-10 Budget
0336-010	Civil Emergency-Payroll	Director stipend	1,000	1,000	1000	
0336-360	Ambulance Bills Uncollected	to pay ambulance bills for customers who refuse	4,500	4,500	4500	
0336-361	Ambulance Contract	5% - \$385	7,650	8,035	8500	
0333-359	Public Health Officer		0	500	500	
0336-362	Hydrant Rental	1% (fire protection)	68,500	65,570	66,000	
0336-363	Street Lights		23,400	24,000	24,000	
0336-364	Pedestrian Safety	Signage - crosswalks	1,500	1,000	1000	
0336-365	Emergency Prep. Equip.	command blotter \$493, weather station \$495, operations (dues-host) \$300, maintenance (radios- batteries-lights) \$200	500	500	1500	
			107,050	105,105	107,000	0

Code Enforcement Officer

Town of Richmond
2008 - 2009 Budget

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-4310	0343-010	Payroll		23,400	38,000	39,140	
	0343-071	Training	classes			200	
01-4313	0343-075	Misc. Expenses	GPS - locates septic systems, dye tablets	200	100	700	
01-4377	0343-077	Mileage	To perform inspections and attend training @ 48.5 cents per mile	2,314	0	0	
				26,154	38,100	40,040	0

**Town of Richmond
2008 - 2009 Budget**

This budget is not voted on, it depends on the tax milrate [2008 mil rate was 11 = budget of \$110,000]

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget
01-4705	1047-006	FICA	7.65 percent	3,785	4,180	4,400
01-4706	1047-007	Cafeteria Benefits	income protection, dental, etc	5,700	5,700	8,700
01-4707	1047-008	Retirement	matching 2.8%	1,905	2,462	1,600
01-4710	1047-010	Payroll	Admin. Asst. 20 hrs.per week @ \$12.00 = \$12,480; Director 3% = \$44,408	49,192	52,177	56,888
01-4721	1047-021	Telephone, Cell Phone		1,500	1,500	1,500
01-4730	1047-031	Postage		300	200	200
01-4731	1047-032	Office Supplies		600	250	250
01-4732	1047-040	Office Equipment Repair & Maint				200
	1047-061	Advertising & Marketing	Business attraction; new town map & brochure, multi-media, legal notices	11,000	14,000	10,000
01-4750	1047-071	Training	Expand training for economic development activities	250	500	500
01-4764	1047-072	Memberships & Subscriptions	EDCM; MCDA; Chamber; MEREDA; IEDC, NEDA	350	750	750
01-4765	1047-075	Miscellaneous	business welcome gifts, luncheons, community tree lighting	300	0	0
01-4770	1047-077	Mileage	Meetings; workshops; seminars	800	0	500

**Town of Richmond
2008 - 2009 Budget**

This budget is not voted on, it depends on the tax milrate [2008 mil rate was 11 = budget of \$110,000]

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget
01-4771	1047-119	Richmond Days	Support Richmond Days activities	500	1,000	2,000
01-4772	1047-600	Newsletter	6 per year @ approx. \$800 each [less advertising]	1,500	1,500	4,600
01-4775	1047-601	Arts & Culture Project	Support events; promotions	2,000	1,000	1,000
01-4777	1047-603	Projects	Downtown parking; sidewalk, crosswalk & waterfront improvements; streetscape; signage, lane field	80,718	43,281	55,412
01-4780	1047-604	Revolving Loan		10,000	0	0
01-4781	1047-605	Downtown Plan	Phase IV: parking & street plan; building inventory; designs, sidewalks, parks	12,000	10,500	10,000
01-4782	1047-606	MCBDP	Annual dues	5,000	5,000	5,000
01-4783	1047-608	Website	Website update; design costs & annual site cost	600	6,000	1,500
01-4795	1047-610	Downtown Facades	Main St. Façade to improve 1 - 2 downtown buildings		35,000	20,000
			Subtotal	190,000	185,000	110,000
01-4799	1047-609	Downtown TIF Improvements	Downtown infrastructure improvements - parking, sidewalks, streetscape, credit enhancement agreements	7,090	1,965	0
			Total	197,090	186,965	110,000
			re-do 08-09 budget			

Parks and Cemeteries

**Town of Richmond
2008 - 2009 Budget**

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-5010	0450-010	Harbormaster Pay		1,500	1,530	2,500	
01-5022	0450-022	Electricity		500	400	500	
01-5024	0450-024	Water & Sewer	July - December Water/Sewer bills	350	400	400	
01-5025	0450-501	Floating Docks	Removal & installation	1,500	1,500	2,000	
01-5070	0450-503	Mowing	Mow Patriot, Plummer	1,000	1,500	1,500	
01-5080	0450-504	Cemetery Restoration			1,500	0	
01-5081	0450-505	Cemetery Flags & Holders		200	200	200	
01-5020	0450-507	Portable Toilet	2 portable toilets (\$190 x 5 months) Swan Island Yacht Club pays \$300 towards the portable toilet	1,170	1,200	1,300	
01-5052	0450-508	Maintenance	fuel & supplies for harbormaster, park maint	900	1,000	1,500	
				7,120	9,230	9,900	0

**Town of Richmond
2008 - 2009 Budget**

Summer Recreation

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-5101	0451-010	Payroll	Coordinator pay increased from \$12 to \$15.00.	14,849	15,449	15,449	
01-5202	0451-010	Staff Specialists	Directors/Activities Leaders \$10.75, Swim counselors (aides) \$8.25 to \$8.50, counselors \$6.75, red cross staff \$20 & \$25 hr	0			
01-5203	0451-010	Student Staff		0			
01-5112	0451-075	Materials; Equipment; Reimb	Used to purchase materials for various craft projects	1,000	1,000	1,000	
01-5120	0451-511	Bus Drivers	Field trips, 133.5 hrs @ \$15 hr	1,882	1,882	1,932	
01-5111	0451-515	T-Shirts	For children participating in program	675	675	625	
01-5130	0451-517	Referees & Officials	Games (older children) & other schools	480	480	480	
01-5180	0451-518	Peacock Beach	Admission fee for swimming lessons	1,200	1,200	1,200	
				20,086	20,686	20,686	0

**Town of Richmond
2008 - 2009 Budget**

Summer League

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-5211	0452-022	Electricity		225	300	300	
01-5212	0452-024	Water & Sewer	RUD - Water; pump out holding tank	75	500	500	
01-5213	0452-039	Building Supplies				0	
01-5222	0452-041	Building Maintenance		200	200	0	
01-5224	0452-075	Miscellaneous	Postage; paper for sign ups; envelopes, ect.	100	200	200	
	0452-508	Grounds Maintenance	maintenance plan (mowing & weed wacking)	0	528	0	
01-5230	0452-531	Uniform Shirts & Hats	Hat's, t-shirts, pants, shirts	3,500	4,000	4,000	
01-5233	0452-532	Player Gear & Equip	New ASA catchers helmets; other equipment	500	500	500	
01-5235	0452-533	Baseballs & Softballs		300	300	300	
01-5240	0452-534	Misc. Equipment / Building Repairs			0	0	
01-5250	0452-535	Building & Ground Equipment Purchase	New chalk machine	2,190	250	250	
01-5252	0452-536	Babe Ruth Equipment		300	0	0	
01-5253	0452-540	Travel Team Fees		200	200	200	
01-5260	0452-541	Trophies		400	400	400	
01-5271	0452-542	All Star Team Uniforms		200	300	300	
01-5276	0452-543	Snack Shack Purchases		1,500	1,500	1,500	
01-5277	0452-544	Field Improvements	Crusher dust and other improvements	500	500	500	
	0452-546	Cal Ripken League	Umpire fees for tournament	800	1,200	1,200	
			Total	10,990	10,878	10,150	0

**Town of Richmond
2008 - 2009 Budget**

Senior Services

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-5311	0453-010	Payroll - Coordinator	15 hours per week @ \$9.00 hr	3,675	6,045	7,010	
01-5310	0453-011	Part-time	Bus Driver 72 hours @ \$15.00 hr	0	900	1,080	
	0453-031	Postage		0	0	100	
01-5331	0453-032	Office Supplies	pens,paper,ink cartridges, folders, etc	0	0	300	
	0453-075	Miscellaneous	rental of other buildings, games, repairs, etc.	0	0	0	
	0453-077	Mileage	2 trips per month (960 miles @ 50.5)	0	0	300	
01-5320	0453-570	Events	Speakers, scheduled programs, trips	1,500	500	500	
01-5321	0453-021	Phone/Internet	monthly phone line & DSL	2,600	1,000	750	
01-5375	0453-573	Supplies	food, napkins, cups, plates, etc.	1,000	500	500	
01-5310	0453-574	Transportation	Gas for buses	2,000	600	800	
			Total	11,275	10,045	11,340	0

Solid Waste

**Town of Richmond
2008 - 2009 Budget**

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-6015	0260-010	Attendant	Head Attendant (276 hrs) @ \$11.00; Attendant (240 hrs) \$10.00 plus expansion of hours	5,727	5,694	8,500	
01-6020	0260-071	Training	classes (spent \$125 in 06-07, 0.00 in 07-08 so far	200	275	200	
01-6040	0260-075	Miscellaneous	used \$1400 this year for dumpsters in trailer park		0	0	
01-6093	0260-253	Clothing	\$100 each	100	0	0	
	0260-508	Grounds Maintenance	portable toilet (\$80 x 8 months = \$640), hay baled	200	300	1,400	
	0260-507	Portable Toilet	Rental for 8 months		0	0	
	0260-650	Bulky Waste Disposal	removal of mattresses,couches, rugs,etc from the holding area	2,200	1,800	2,000	
01-6071	0260-651	Town Solid Waste	trash removal from the town office/police, public works,cans in park, cans on Main Street	2,200	2,000	2,000	
	0260-652	Annual License	state annual license (\$228) & reporting fee (\$128)	0	0	356	
01-6090	0260-653	ASH Screening / Disposal		0	0	0	
01-6041	0260-656	Tire Removal	removal of tires at holding area	1,200	1,000	1,000	
01-6056	0260-670	Chip Disposal	grinding & removal of brush from holding area	4,000	3,700	3,700	
01-6030	0260-658	Haz. Waste Cleanup Day	household cleanup of items not allowed at holding area or universal waste building	0	0	0	
01-6050	0260-659	Freon Removal	removal of freon from refrigerators & air conditioners at the holding area	650	400	400	
01-6051	0260-660	Universal Waste Building	shrink wrap, etc.	0	550	0	
01-6092	0260-661	Universal Waste Disposal	pickup of ballasts,transformers,flourescent bulbs, etc. not picked up by Lincoln County	700	0	750	
01-6057	0260-671	Lincoln County Contract	55 tons @ \$36.75 - computers,printers, etc from the universal waste building, plus use of Dresden Recycling Ctr	1,800	2,025	2,025	
01-6010	0260-672	Rolloff Container		2,400	0	0	
			Total	21,377	17,744	22,331	0

**Town of Richmond
2008 - 2009 Budget**

Public Service Agencies

Acct #	Title	Explanation	06-07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget	
0581-800	Senior Spectrum		2,079	2,079	1,040		
0581-801	Mid Coast Community Center	formerly Coastal Economic Development	2,685	2,000	1,000		
0581-802	Coastal Transport		1,650	500	250		
0581-803	Family Crisis Shelter		850	0	0		
0581-804	Hospice of Kennebec Valley		1,603	1,000	500		
0581-805	Independence Association		1,500	1,500	750		
0581-806	Jesse Albert Dental Clinic		1,000	1,000	500		
0581-807	Kennebec Behavioral Health		2,500	1,200	600		
0581-808	Shepherd of Faith Food Bank		7,600	7,600	10,000		
0581-809	Tedford Shelter		400	400	200		
0581-810	American Red Cross		1,000	1,000	500		
0581-811	Big Brother / Big Sister		250	250	125		
0581-812	Sweetser		2,500	2,500	1,250		
	Mid Maine Homeless Shelter			0	0		
	Litchfield Farmers Club			0	0		
	Woodfords Family Services			0	0		
	Richmond General Citizen Group			0	0		
	REAP				6,714		
		Total	25,617	21,029	23,429	0	

Umberhine Library

**Town of Richmond
2008 - 2009 Budget**

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Selectmen Request
01-8201	0482-820	Operations	Expenses & Operations	30,000	30,000	30,000	
			Total	30,000	30,000	30,000	0

Intergovernmental

Town of Richmond
2008 - 2009 Budget

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Selectmen Request
01-8350	0883-830	County Tax		467,553	443,001	430,318	
01-8360	0883-831	Cobbossee Watershed	estimating 3% increase	3,452	3,709	3,820	
01-8370	0883-833	New Mills Dam	10 year assessment, ends in 2010	3,650	3,650	3,650	
			Total	474,655	450,360	437,788	0

**Town of Richmond
2008 - 2009 Budget**

Benefits

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Selectmen Request
01-8473	0184-007	Employee Cafeteria Plan	Health Ins, Dental Ins. Income Prot (13 employees)	106,400	135,100	136,000	
01-8474	0184-006	FICA	Employer share of of fica @ 7.65%	53,497	57,000	59,700	
01-8477	0184-008	Employee Retirement	MSRS - town matches 2.8%	17,300	13,100	14,500	
Total				177,447	205,200	210,200	0

Insurance

Town of Richmond
2008 - 2009 Budget

Account	New #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Selectmen Request
01-8504	0185-848	Unemployment	1st \$12,000 of each persons wages	8,600	8,600	8,200	
01-8505	0185-849	Worker's Comp.	workers comp insurance	34,200	29,000	28,000	
01-8550	0185-850	Town Liability /Vehicle	Reduced due to sale of R.B.M.C. building. Vehicle, property & liability insurance	38,500	35,000	32,000	
			Total	81,300	72,600	68,200	0

General Assistance

Town of Richmond
2008 - 2009 Budget

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Selectmen Request
01-8601	0586-860	Expenses	Town gets reimbursed 1/2 of expenses from the State	10,000	5,000	5,000	
01-8650	0586-861	R.E.A.P.	Richmond Emergency Assistance Program	1,800	1,800	1,100	
			Total	11,800	6,800	6,100	0

Debt Expense

Town of Richmond
2008 - 2009 Budget

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Selectmen Request
8911	0689-880	Fire Station Bond	7/15/2008 [final]	35,944	34,849	33,755	
8912	0689-881	95 Fire Truck Bond	7/15/2008 [final]	16,296	15,799	15,303	
8917	0689-882	97 Smeal Fire Truck	July-12	12,044	12,044	12,044	
	0689-884	Holding Area, Paving Lincoln Street & Beedle Road		0	0	36,813	
8934	0689-885	PW Garage	November-23	27,319	26,971	26,941	
8935	0689-887	Dump Truck 4	7/1/2008 [final]	13,316	12,911	12,505	
8936	0689-888	Police Station, Paving FY05	July-10	23,095	22,334	21,571	
8932	0689-889	Stormwater & Paving (8927,8928,8930,8931)	July-09	68,617	66,380	64,141	
8940	0689-890	Computer, Scott Air Packs & Beedle Rd Paving- FY06	April-14	0	41,395	40,610	
8918	0689-891	Loader, Backhoe & Beedle Road Paving - FY06	April-13	51,556	49,819	46,657	
8913	0689-892	Town Office,Paving,Holding Area,Cruiser- FY06	August-12	49,547	47,970	46,349	
8939	0689-893	Revaluation	April-14	0	26,800	25,427	
8938	0689-894	Stormwater - FY06	October-18	10,325	127,613	105,388	
		Total		308,059	484,885	487,504	0
		borrowed 210,000 for sidewalks					
		borrow money in August 2008					
		1st payment in 09-10					

**Town of Richmond
2008 - 2009 Budget**

Capital Outlay - (9000) Budgeted Items

Title	Acct #	Dept	Explanation	06-07 budget	07 - 08 Budget	08-09 Budget
	0990-902	DPW	Reclaim 950 yards [moved to public works]		15,000	0
	0990-901	DPW	Excavator (total cost = \$14,000 less \$7,000 from public works reserve account)		7,000	7,000
	0990-901	DPW	Generator for Public Works		5,200	0
		DPW	Beedle Road - Roseberrys to I295		0	0
		DPW	Beedle Road - I295 to Rt. 201		0	145,380
		DPW	Kennebec & Water Street paving		0	33,226
		DPW	Pickup [replace 94 chev tk]		0	15,000
		DPW	used plow truck [replace 98 international w/ plow gear]		0	110,000
		DPW	new riding lawnmower		0	0
	0990-917	Office	Town Office Computer & Printer		2,000	2,000
	0990-919	Office	Vault heat and humidity upgrade		2,500	0
		Police	AED Cardiac Survival Powerheart - police (currently have one)		0	0
		Police	Police Cruiser 2008 [w/ light bar, siren, speakers, striping kit, etc.]			25,300
	0990-914	Police	Vehicle stabilization kit \$2965; lift bag set with master control \$7135		2,965	0
	0990-910	Police	Police Cruiser camera system - used		1,000	0
		Police	2 ergonomic chairs (no arms) - apply for MMA Grant			
		Police	Spillman Records Management System [apply for \$56,000 grant = \$81,000]			0
		Police	Computer & Monitor			1,000
		Fire	3 Sets of Turnout Gear - apply for MMA Grant		3,000	4,500
	0990-918	Rec	Houdlette Field - move and add fencing		2,500	0
			Alexander Reed Road project (straightening road at Plummer Rd intersection)			5,000
			Total all Capital	195,630	41,165	348,406

**Town of Richmond
2008 - 2009 Budget**

Capital Outlay - (9000) Budgeted Items

Acct #		Explanation	06-07 budget	07 - 08 Budget	08-09 Budget	09 - 10 Selectmen Request
0990-901	DPW	Excavator (total cost = \$14,000 less \$7,000 from public works reserve account)		7,000	7,000	
0990-901	DPW	Used Pickup [replace 94 chev tk]		0	15,000	
0990-902	DPW	Reclaim 950 yards [moved to public works]		15,000	0	
0990-903	DPW	Alexander Reed Road project (straightening road at Plummer Rd intersection)			5,000	
0990-910	Police	Computer & Monitor			1,000	
0990-911	Police	Police Cruiser 2008 [w/ light bar, siren, speakers, striping kit, etc.]			25,300	
0990-914	Fire	3 Sets of Turnout Gear - apply for MMA Grant		3,000	4,500	
0990-917	Office	Town Office Computer & Printer		2,000	2,000	
		Total all Capital	195,630	39,165	59,800	0
		Excavator <u>payment is \$14,699.81 @ 6.5%</u>				

**Town of Richmond
2008 - 2009 Budget**

Capital Outlay - (9000) Budgeted Items

Finance
0
0
0
0
0
0
0
0
0
0
382,294

**Town of Richmond
2008 - 2009 Budget**

Capital Outlay - (9000) Budgeted Items

Title	Acct #		Explanation	06-07 budget	07 - 08 Budget	08-09 Budget
		DPW	Beedle Road - Roseberrys to I295		0	0
		DPW	Beedle Road - I295 to Rt. 201		0	145,380
		DPW	Kennebec & Water Street paving		0	33,226
		DPW	New Pickup [replace 94 chev tk]		0	0
		DPW	plow truck [replaces the '98 international w/ plow gear]		0	110,000
			Total all Capital	195,630	41,165	288,606

**Town of Richmond
2008 - 2009 Budget**

Legal and Abatements

Account	Acct #	Title	Explanation	06 - 07 Budget	07 - 08 Budget	08-09 Budget	09 - 10 Budget
01-9601	0191-925	Legal Expenses		3,500	5,000	5,000	
01-9605	0191-926	Tax Abatements	need to budget for, cannot take out of overlay	0	0	0	
01-9610	0191-927	Overlay		15,000	0	0	
			Total	18,500	5,000	5,000	0
			look at mma manual				

**Town of Richmond
2008 - 2009 Budget**

Reserve Department

Account	Acct #	Title	Explanation	07 - 08 Budget	Balance as of 1/31/08	08-09 Budget
01-9701	1192-930	Fort Richmond [01-190]	waterfront repair & maintenance	0	1,595	3,000
01-9703	1192-931	Catch Basins [01-191]		0	14,941	0
01-9708	1192-932	Planning Services [01-197]		2,000	5,337	0
01-9710	1192-933	Town Forest [01-189]		0	10,258	0
01-9712	1192-935	Legal Services [01-185]	unexpected legal bills	5,000	4,574	2,500
01-9713	1192-936	Employee Contingency [01-195]	vacation,sick payout when employee leaves	2,500	4,494	2,500
01-9715	1192-937	Town Office Technology [01-183]		2,000	-9	5,000
	1192-934	Fire Dept Vehicle [01-198]	rescue truck	3,000	4,444	0
	1192-938	Police Dept [01-184]		3,000	3,201	0
			Total	17,500	48,835	13,000