

Town of Richmond, Maine

To protect the rural character and enrich the small-town quality of life for the residents, corporate citizens, and visitors of Richmond

Town of Richmond



Proposed Fiscal Year 2026 – 2027 Municipal Operations Budget

This Budget Package is presented to the
Selectboard, Budget Committee
&
Citizens of Richmond

Prepared for Consideration by
Town Manager and Staff
March 11, 2026



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FY2027 Town Manager Budget Message

March 11, 2026

Honorable Members of the Selectboard, Budget Committee, and Citizens of Richmond:

I am pleased to present the FY2027 Proposed Municipal Operations, Capital Reserve, and TIF budgets for your consideration. This budget reflects Richmond's long-standing commitment to conservative financial management, efficient service delivery, and thoughtful community investment. It also incorporates the lessons and impacts of the 2025 revaluation, during which some residential property values increased while most remained level or declined, with particularly significant reductions among commercial and corporate taxpayers.

As your new town manager, over the past six months I have seen firsthand the professionalism, teamwork, and dedication of our staff and volunteers. Their commitment to serving residents efficiently and respectfully is one of Richmond's greatest strengths. Maintaining trust, transparency, and strong working relationships—with residents, local businesses, and regional partners—is fundamental to delivering effective services and sustaining the small-town rural character that defines our community.

Our collaboration with Richmond Public Schools continues to grow and strengthen. Superintendent Chad Kempton and I work closely on planning, facilities maintenance and operations, information technology, recreation and education programming, and other shared areas where coordinated efforts reduce costs and improve services. This partnership benefits our limited resources and demonstrates the efficiencies that come from working together for the benefit of Richmond's children, youth, and families.

We have also seen meaningful progress at the Senior Center, where donated space and the leadership of our new director have expanded programming and strengthened support for older residents. These efforts reflect Richmond's commitment to serving all generations.

Budget Components

The FY2027 budget package includes an executive summary of changes from FY2026, detailed operating budgets by department, and supporting materials related to personnel, public safety, infrastructure maintenance, and community engagement programs. The final Budget Warrant will incorporate the Richmond School Department's approved operating request when that becomes available.

TIF funding continues to play a critical role in maintaining essential services and community infrastructure. In prior years, TIF investments have supported road work, public safety vehicles and equipment, downtown improvements, building upgrades, parks, utilities, and community events. While TIF will continue to support eligible staffing, public safety, and community activities, FY2027 places a stronger emphasis on capital and infrastructure needs, completing the Beedle Road improvements and adding New Road shim, overlay and ditching.

Staffing Reorganization, Regional Collaboration & Compensation

This budget proposes increasing regional collaboration with Gardiner and Bowdoinham, along with internal reorganization of two positions to reduce costs and strengthen core functions.

We are reviewing Fire Department operations to improve fire suppression capabilities and transferring EMS response capabilities to fully depend on our existing agreement with Gardiner Fire Department's expanded ambulance capacity. This is supported by renewed first-responder capabilities within the Police Department, and results in savings for the Richmond taxpayers.

Additional opportunities for regional cooperation in Public Works are under evaluation, particularly those that support school facilities. Through collaborative partnerships with our neighboring communities, we are identifying options for more efficient plowing strategies on our interconnecting roads. Purchasing a small roller and crosswalk painting equipment will enhance the capability of our DPW staff in performing road maintenance and repairs more effectively, improving safety while providing significant savings by reducing or eliminating our dependence on contracted services.

The retirement of the Economic Development Director allows these responsibilities to move to the Town Manager's office resulting in a significant savings in the TIF Program. This is consistent with practices in similar sized communities and made possible through our regional partnership with the Midcoast Council of Governments to support our planning and community development efforts.

Additionally, Emergency Management duties have moved from the part-time acting fire chief to the Town Manager's office resulting in additional savings and strengthening the resilience of this important function.

For your information, I have included below a current roster of town employees, with position responsibilities, salary information, and hours worked. To ensure competitive and equitable staffing, this budget provides a 3.5% COLA adjustment, consistent with the Richmond School Department, for all employees and selected market rate adjustments for four positions. Sustaining a skilled and stable workforce is essential to meeting service expectations and maintaining the operational continuity our taxpayers expect.

My staff and I look forward to reviewing this proposed budget with you in the coming months.

Respectfully Submitted,

Jim Chandler

Jim Chandler
Town Manager

Summary of Gross Expenditures, Road Projects Priority & TIF Revenue Benefits

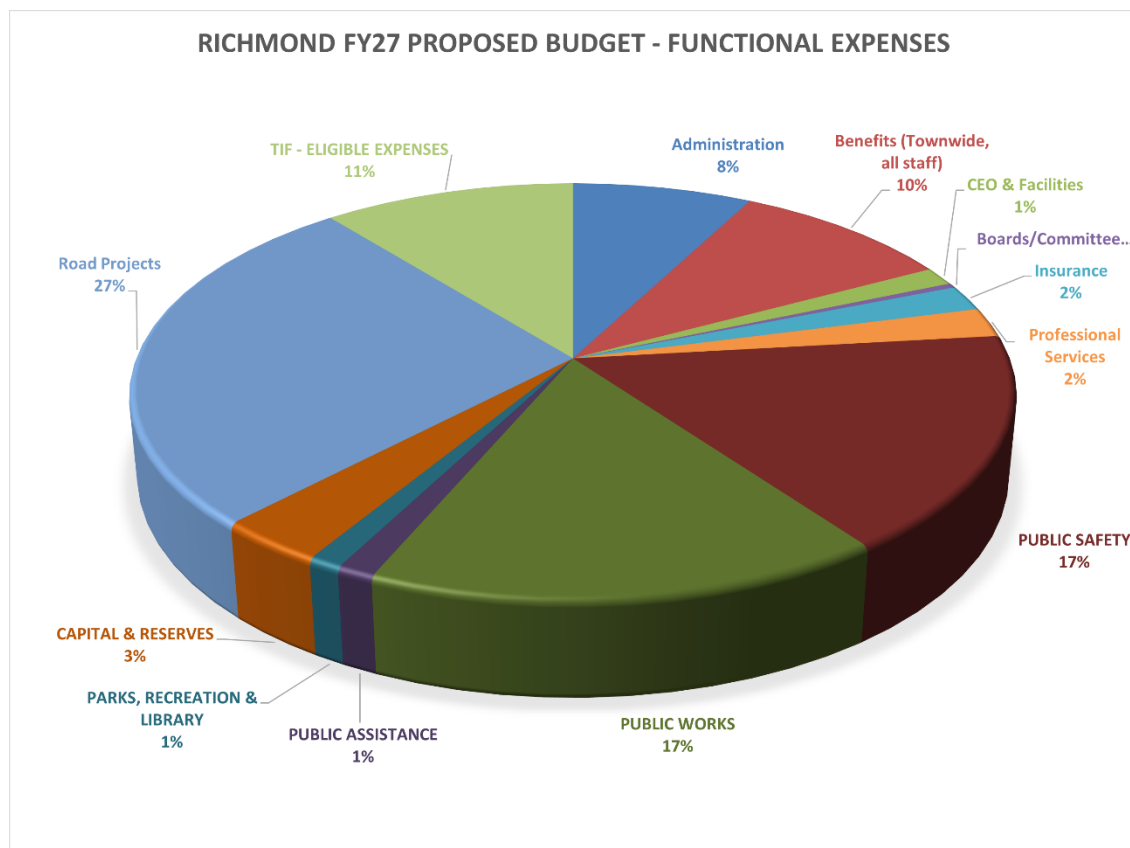
The FY27 Proposed Municipal Operations Budget has been prepared to ensure continued services to the Richmond community. Priority is given to maintaining and improving services and facilities that directly impact the safety and quality of life to residents and prioritize completion of Beedle and New Road Projects in 2026.

The table and graphic below displays selected organizational cost centers and groups Departments and functional expenses to reflect the town’s annual Audit of Financial Statements categories.

The table includes eligible TIF Revenues of \$490,092 noted below for eligible expenses, plus \$429,200 in TIF Revenues included in Road Projects. It also includes \$927,000 of Undesignated Fund Balance applied to continue municipal operations. These amounts do not include enterprise revenues applied at Commitment when the Assessors 2026 Valuation captures all additional deductions, prior to determining the 2026-2027 mil rate.

FY27 Budget – Functional Categories, Gross Expenditures, TIF Value & Total Net Expenditures

ADMINISTRATION	\$348,617	BENEFITS	\$431,450
PUBLIC SAFETY	\$762,669	CEO & FACILITIES	\$64,519
PUBLIC WORKS	\$780,514	BOARDS & COMMITTEES	\$16,500
PUBLIC ASSISTANCE	\$59,762	INSURANCE	\$89,900
PARKS, RECREATION & LIBRARY	\$122,615	PROFESSIONAL SERVICES	\$103,845
ROADS, CAPITAL & RESERVES	\$1,557,395	Minus TIF - ELIGIBLE EXPENSES	\$490,092
TOTAL GROSS EXPENDITURES	\$4,337,786	TOTAL NET EXPENDITURES	\$3,847,694





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Where do Your Taxes Go?

During my first six months as Town Manager, I have worked to understand the Town’s fiscal structure, including municipal, school, and county funding. This review coincided with the completion of a two-year revaluation, which significantly increased assessed property values, and for many residents, their tax bills. **These changes raised understandable questions about where your tax dollars go.**

Analysis of the past five years is displayed below, coupled with the average annual increases across the four assessments used when the Town determines its annual Commitment and sets a mil rate to meet the funding obligations of Sagadahoc County, Richmond Schools, and funds to maintain Municipal services. **Municipal services accounted for twenty-six cents of each dollar you pay.**

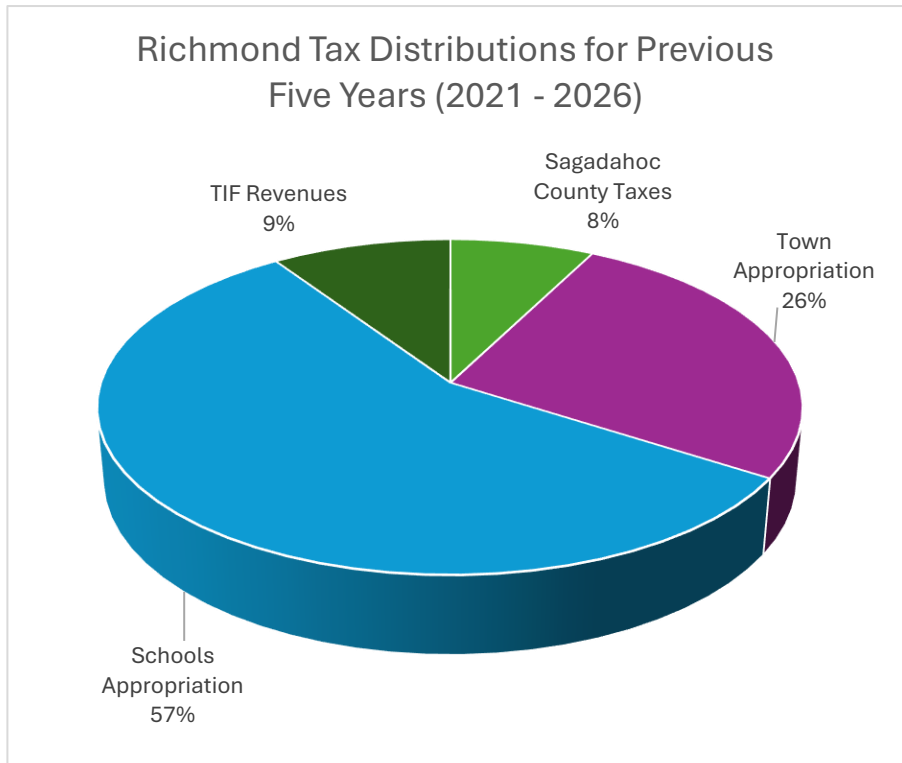
Since accepting this position, I committed to the Selectboard and the community to focus on trust, transparency, and collaboration with our School leadership and regional partners. Understanding the history of tax distribution is a key part of that commitment, and equally important to share with you.

This summary reviews how tax revenues have been distributed over the past five years among county, schools and municipal operations.

This information is shared in the interest of transparency and to support informed community discussion about Richmond’s finances.

TIF Revenues play an important role by reducing the County Tax burden and increasing State funding to both the Town and Schools, while also supporting public safety, cherished community events, programs, parks, and road improvements.

Please stop by my office, attend Selectboard meetings, join a committee, or meet me for coffee any third Thursday morning of every month, typically at Annabella’s when it’s cold, but on the Waterfront this summer.



Five- Year Tax Distribution	(2021-2026)	Average Increases
Sagadahoc County Taxes	\$ 3,038,585	6 %
Town Appropriation	\$ 10,564,402	3.6 %
Schools Appropriation	\$ 22,594,353	8.8 %
TIF Revenues	\$ 3,780,730	Varies Annually

Please bring questions and suggestions for ways we may work together to make Richmond an even better place to live, work, raise a family – and most importantly, protect its precious small-town charm and rural character.



TOWN OF RICHMOND

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FY 2027 Proposed Municipal Budget Review

Selectboard & Budget Committee Joint Meetings Schedule

Updated March 14, 2026
(Subject to Change)

Date of Meeting Budget Cost Centers for Review Staff Resources

Tuesday, March 17th – 6:00 PM (Selectboard Meeting @ 5:30)

- Budget Overview – Jim Chandler, Town Manager
- Administration + Info Tech – Jim Chandler, Town Manager & Laurie Boucher, Finance Director
- Recreation, Parks & Events – Bruce Beasley, Recreation Director
- Administrative Non-Departmental Budgets – Jim Chandler, Town Manager
 - Benefits, Insurance, Intergovernmental, Debt Service, Professional Services, Boards & Committees, General Assistance

Tuesday, March 31st – 6:00 PM (Selectboard Meeting @ 5:30)

- Library – Betsey Noble, Librarian
- Senior Center – Karen Moody, Senior Center Director
- Fire / EMS – Patrick Drake, Acting Fire Chief
- Police & ACO – James Donnell, Police Chief

Tuesday, April 7th – 6:00 PM (Off Week NO Selectboard Meeting)

- Code & Facilities – James Valley, CEO & Facilities Manager
- Recycling & Transfer Station – Will Berdan, Solid Waste Manager
- Public Works – Jay Jamison, Public Works Director
- Reserves & Capital Outlay – Jay Jamison, PW Director & Jim Chandler, Town Manager

Tuesday, April 14th – 6:00 PM (Selectboard Meeting @ 5:30)

- Operations Non-Departmental Budgets – Jim Chandler, Town Manager
 - Public Safety, Public Service Agencies, Fuel
- Tax Increment Financing (TIF) Budget – Jim Chandler, Town Manager
- Final Review of Proposed Operations Budget – Jim Chandler, Town Manager

Tuesday, April 28th – 6:00 PM (Selectboard Meeting @ 5:30)

- Approve FY27 Proposed Municipal Operations & TIF Budgets
- Approval of Warrant Articles – Town & Schools*
*School Budget Warrant Approval subject to final School Committee Approval

Tuesday, June 2nd – 6:00 PM – Town Meeting TBD, High School Reserved for 6:00 PM

Tuesday, June 9th – Town Elections and Referendum – Town Office or DPW Garage (TBD)

Municipal Positions - Employees - Salary Information - Hours

* Maine State Constitution Required Positions for Every Municipality

Governance - Selectboard * - Richmond has 5 Elected Selectboard Members

Chair - Robert Bodge, Vice Chair - Brian York, Members: Andy Alexander, Tracy Tuttle, and Matt Roberge

FTE POSITIONS by DEPARTMENT	NAME	FY26 SALARY	(Proposed Increase)	FY27 SALARY	HOURS
ADMINISTRATION - 5 FTE - * Constitutionally Required					
<i>Additional Duties</i>					
Town Clerk*	Sharon Woodward	\$ 57,116	2,000	\$ 59,116	40+OT
<i>Registrar, Dep Treas, Dep Tax Coll</i>					
Town Manager	Jim Chandler	\$ 102,000	3,573	\$ 105,573	40-Exem ¹
<i>Treasurer*, Tax Collector*, Road Commissioner*, Econ Dev Dir, GA Admin, Emerg Mgr</i>					
Code Enforcement Officer & Facilities Mgr	James Valley	\$ 58,273	4,201	\$ 62,474	40+OT
<i>Plan Board Liaison, Health Officer*, Plumb Inspect, Dep Treas, Dep Tax Coll</i>					
Finance Director	Laurie Boucher	\$ 62,022	4,327	\$ 66,349	40+OT
<i>Dep Treas, Dep Clerk, Dep Tax Coll, Econ Dev Asst</i>					
Tax Collector	Terry Phelps	\$ 49,040	1,723	\$ 50,763	40+OT
<i>Dep Clerk, Dep Reg, Dep Treas</i>					

POLICE DEPARTMENT - 3 FTE, 1 RES					
Chief	James Donnell	\$ 76,569	4,833	\$ 81,402	40+OT
Officer	Robert Decker	\$ 64,272	4,402	\$ 68,674	40+OT
Officer	Vacant	\$ 58,240	4,191	\$ 62,431	40+OT
Reserve Officer	Mike Grizkewitsch	\$ 22,000	2,972	\$ 24,972	Var

PUBLIC WORKS - 4 FTE, 1 PTE					
Director	Jay Jamison	\$ 70,292	2,460	\$ 72,752	40+OT
Driver/Laborer	David Finley	\$ 55,702	1,950	\$ 57,652	40+OT
Driver/Laborer	Ben Loon	\$ 51,418	1,799	\$ 53,217	40+OT
Driver/Laborer	Vacant	\$ 49,920	671	\$ 50,591	40+OT
Part-time Driver/Laborer	Jonathan Jamison	\$ 30,529	1,069	\$ 31,598	30+OT

PART TIME POSITIONS by DEPARTMENT & FUNCTION					
TRANSFER & RECYCLING - 3 PTE					
Manager	Will Berdan	\$ 20,353	4,006	\$ 24,359	20
Attendant	Brendon Roberge	\$ 15,264	535	\$ 15,799	15
Attendant	Varies	\$ 6,105	215	\$ 6,320	6

REGULAR PART-TIME & COMMUNITY SERVICES - 9 PTE					
Library Director	Betsy Noble	\$ 21,798	762	\$ 22,560	20
Library Aide	Mary Webster	\$ 15,798	552	\$ 16,350	18
Library Aide	Karen McIntire	\$ 8,837	312	\$ 9,149	10
Recreation & Events Director	Bruce Beasley	\$ 39,367	-21,905	\$ 17,462	15
Recreation Assistant	Vacant	\$ -	21,528	\$ 21,528	20
Senior Center Director	Karen Moody	\$ 26,994	945	\$ 27,939	26
Fire Chief - (Acting)	Patrick Drake	\$ 26,270	920	\$ 27,190	10
Deputy Fire Chief	Vacant	\$ 9,427	329	\$ 9,756	8
EMS Deputy Chief	Natalie Wagurak	\$ 9,427	329	\$ 9,756	8

STIPEND, SEASONAL, FD Paid-Call & PART-TIME - 34 PTE					
Selectboard Members - 5	Budget Committee - 5	Total Increase	48,700		
Fire Department Paid-Call Members - 16	Animal Control Officer	Estim w-Ben	57,375		
Harbormaster	Election Workers	% Est of Mun	2.40%		
Peacock Beach Attendants		% Est of Appr	0.81%		

¹. Town Manager is Exempt from Overtime & Contracted.



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Process & Layout of the FY27 Proposed Budget

Richmond uses Maine's standard government accounting calendar. Each Fiscal Year (FY) begins on July 1st and ends on June 30th of the following year. The Assessor presents the annual Valuation report in September, then the town sets its 2026-2027 Commitment and mil rate for County, Municipal, School (Education), TIF, and Overlay Assessments, which determines a final Appropriation amount. The FY27 Proposed Budget is comprised of a Summary page for year-to-year expense analysis, followed by Department & Cost Center Detail pages.

Summary – Page 1 – Each Column is defined below.

Account Names – Departments or Cost Centers used to summarize each area of expenses.

These align with the town's financial management software (TRIO) and with standard methods used to conduct annual audits, performed by William H. Brewer, CPA, Bath, Maine.

FY26 Approved Budget – amounts approved at the 2025 Town Meeting.

These fund critical services and functions, many of which are offset by TIF revenues and/or enterprise revenues generated by fees for the services provided.

FY27 Proposed Budget – show proposed amounts needed to continue these municipal operations.

Amounts are inclusive of the gross total funds needed to maintain municipal services.

\$ Change FY26 to FY27 – identifies the increase/(decrease) in **actual dollars** from the current year to the budget year beginning on July 1, 2026, and ending June 30, 2027.

% Change FY26 to FY27 – presents the percentage of increase/(decrease) in a percentage.

TIF, Undesignated Fund Balance, or Revenue Offsets – this column is **different from previous years**

It combines the use of eligible TIF Revenue funds to be Appropriated in FY27, with any proposed funds taken from the town's "savings account", and in one instance anticipated Enterprise Revenues that offset expenses at the Recycling Transfer Station (Based on historical data from years of operations).

Amount to be Raised by Commitment – represents the "net" amounts needed in tax appropriations.

These amounts combine the Total amounts, minus offsetting amounts raised from using TIF Revenues, Enterprise revenues, or amounts taken from the Undesignated Fund Balance, used to reduce the amount needed in 2026 Taxes.

FY27 Appropriations are determined when the town Assessor reports the total amounts needed for Commitment, and results in the setting of the annual mil rate.

% Total FY27 Budget – represents the relative percentage of each Department or Cost Center

Examples: Administration, as proposed, is 9.06% of the total municipal operations budget, whereas Town Fuel is 0.83% of the total.

Department & Cost Centers – Pages 2-32 – Requested & Recommended Amounts.

Each Department/Cost Center has: the FY26 Approved column, a Department Request column, a Town Manager Recommends column, FY26-FY27 differences columns, and a total to be raised. Detailed explanations, notes about changes, uses of eligible TIF Revenues, or other information for individual expense lines that support their operation or purpose are included.



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Summary

Town of Richmond

2026 - 2027 Budget

Budget Summary

The Proposed FY27 Budget request is presented for your consideration, recognizing the expenses below reflect the actual operational costs for municipal services, some of which may not have been as transparently presented in previous budget cycles. However, a number of costs are eligible for TIF supplemental funds to offset their full appropriation costs, and others have revenue streams that also offset net expenses. This proposal requires careful consideration by you to decide which services are essential, desired, or need to be adjusted; however, a number of commodity increases are beyond the town's control and are effectively set if their supported services continue at their current levels of service.

* Departments with TIF Eligibility or Revenue Offsets to reduce net Appropriation Amounts

Account Name	FY26 Approved Budget	FY27 Proposed Budget	\$ Change FY26 to FY27	% Change FY26 to FY27	TIF, Undesignated Fund Balance, or Revenue Offsets	Amount to be Raised by Commitment	% Total FY27 Budget
Administration *	337,318	348,617	11,299	3.24%	41,100	307,517	9.06%
Benefits *	365,233	431,450	66,217	15.35%	21,265	410,185	11.21%
Boards & Committees	16,800	16,350	(450)	-2.75%	0	16,350	0.42%
Capital Outlay *	19,425	35,000	15,575	44.50%	20,500	14,500	0.91%
CEO & Facilities *	59,063	64,519	5,456	8.46%	15,620	48,899	1.68%
Debt Service	32,459	32,459	0	0.00%	0	32,459	0.84%
Fire/EMS *	197,899	181,527	(16,372)	-9.02%	10,000	171,527	4.72%
General Assistance	5,000	5,000	0	0.00%	0	5,000	0.13%
Insurance	89,100	89,900	800	0.89%	0	89,900	2.34%
Intergovernmental	15,941	17,077	1,136	6.65%	0	17,077	0.44%
Library *	66,678	73,961	7,283	9.85%	5,000	68,961	1.92%
Parks & Cemeteries *	31,484	48,654	17,170	35.29%	28,540	20,114	1.26%
Police *	302,578	320,656	18,078	5.64%	22,478	298,178	8.33%
Professional Services	63,814	103,845	40,031	38.55%	0	103,845	2.70%
Public Safety *	217,573	260,486	42,913	16.47%	129,493	130,993	6.77%
Public Service Agencies	15,324	17,775	2,451	13.79%	0	17,775	0.46%
Public Works *	529,615	620,061	90,446	14.59%	159,296	460,765	16.12%
Recreation & Events *	44,467	72,994	28,527	39.08%	32,000	40,994	1.90%
Reserves *	674,200	927,000	252,800	27.27%	927,000	0	24.09%
Seniors *	34,509	36,987	2,478	6.70%	800	36,187	0.96%
Recycling Transfer Station *	96,275	111,376	15,101	13.56%	44,000	67,376	2.89%
Town Fuel *	28,281	32,000	3,719	11.62%	0	32,000	0.83%
TOTALS FY27	3,243,036	3,847,694	604,658	15.71%	1,457,092	2,390,602	100.00%
Description	FY26 Appr	FY27 Prop	\$ Increase	% Increase	TIF Revenues	FY27 Supplem	Totals
FY26 to FY27 Appropriation Totals	2,208,862	2,390,602	181,740	7.60%	Adj TIF Above:	490,092	21%
TIF Revenues Description	FY26 Appr	FY27 Prop	\$ Increase	% Increase	Beedle Road:	429,200	1,229,200
FY27 Proposed TIF Revenue Distributions	546,461	920,627	374,166	40.64%	920,627	919,292	1,335

Department Overview

The Administration Department provides leadership and support to all town departments. This includes staff support for finance, accounting, human resources, benefits management, payroll, clerk, elections, vital records, counter customer services, and general assistance. The town manager provides general administrative leadership, financial management, community engagement, intergovernmental relations, TIF program management, and serves as the tax collector, road commissioner, economic development director, and emergency management director.

Mission

The Administration Department strives to provide high-quality services, friendly and efficient customer services, fiduciary responsibility for all revenues, and be fair and equitable in all relationships with our colleagues, residents, corporate citizens and visitors to achieve the highest levels of trust in stewardship of the town's assets and resources placed in our care.

Staffing

The Administration Department is staffed by four full-time employees, town manager Jim Chandler, finance director Laurie Boucher, clerk Sharon Woodward, and deputy tax collector Terry Phelps.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
11-010	Payroll Expenses *	Town Manager, full time exempt. Finance Director, Clerk, and Deputy Tax Collector, which are full time hourly positions.	296,101	294,152	294,152	(1,949)	294,152
11-011	Payroll-Temporary Clerk	Temporary Clerk's Office Coverage (\$40 @ 10 hours + \$20 @ 20 hours) for 10 weeks	0	7,200	7,200	7,200	7,200
11-011	Payroll - Part Time *	Election Workers @ \$15.10 hr (Nov & May)	2,350	2,350	2,350	0	2,350
11-012	Payroll - Overtime *	Office Staff Overtime & Elections, Town Meeting Support	650	2,200	2,200	1,550	2,200
11-015	Manager Expense	Community Engagement & Emergency Expenses	500	600	600	100	600
11-017	Election Supplies	Printing ballots, worker meals, supplies	2,500	2,600	2,600	100	2,600
11-021	Telephone & Internet	Phones (New - all buildings captured here), Internet, Cell Phone reduced \$480	6,300	6,200	6,200	(100)	6,200
11-022	Electricity	\$225/month - All Utilities have seen increases due to rate increases, and unusually cold weather this winter	1,800	2,700	2,700	900	2,700
11-023	Heat	830 gals propane at \$2.00/gal	1,370	1,660	1,660	290	1,660
11-024	Water & Sewer	4 quarterly bills	932	960	960	28	960
11-031	Postage	30 day notices, foreclosures, tax bills, checks, meter rental (\$102 qtr)	4,500	4,600	4,600	100	4,600
11-032	Office Supplies	calendars, notebooks, envelopes, W2's & 1099's, certified mail forms (every 2 yrs), file folders, pens, copy paper, paper pads, printer cartridges, etc	4,000	4,000	4,000	0	4,000
11-039	Building Supplies	Paper towels, toilet paper, soap, trash bags, cleaning supplies, bottled water	700	800	800	100	800
11-041	Building - Repairs & Maint	Annual generator inspection, extinguisher inspections, electrical, plumbing	1,200	1,000	1,000	(200)	1,000
11-060	Copier Lease	12 months lease, maintenance & overages	4,000	4,800	4,800	800	4,800
11-061	Advertising	Town public hearing notices, help wanted- Zeroed Out due to Social Media Use	250	0	0	(250)	-
11-062	Town Reports *	100 town reports printed	1,200	1,000	1,000	(200)	1,000
11-065	Tax Bills	1,800 taxes bills printed and mailed out	1,500	1,600	1,600	100	1,600
11-071	Training *	Managers Interchange, MMA Leadership Workshops, Property Tax School (2), MTCMA, MMA (Tax Liens/Municipal Law/GA Basics), Hotel, IAAO, HR Conference	1,700	3,500	3,500	1,800	3,500

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
11-072	Membership Dues	Managers, Welfare Directors (2), Clerks, MMTCTA (3) Sam's Club, Amazon Prime, Canva, MAAO, MGFOA, MLGHRA	1,300	1,300	1,300	0	1,300
11-077	Mileage	2026 mileage rate is 72.5 cents, monthly ez pass charges	250	300	300	50	300
11-080	Liens & Discharges	\$25/each, filing, discharging & quitclaims	2,500	2,600	2,600	100	2,600
11-081	Building Cleaning	\$40 weekly cleaning	1,300	2,080	2,080	780	2,080
11-098	Alarms	Daily Testing & Annual Inspection	415	415	415	0	415
TOTALS			337,318	348,617	348,617	11,299	348,617

NOTES	<p>This Department includes a one-time increase of \$7,200 due to the unexpected long-term illness of the Clerk, which is a critically important position that needs at least part-time supplemental coverage for vital records, elections, and Town Meeting support. And, a one-time additional salary increase of \$1.00 per hour to move the Finance Director position closer to market rate value. The market rate adjustment for the Finance Director is a discretionary adjustment, but the position remains in the lowest 25th percentile for comparable sized towns, per MMA's 2025 salary survey.</p> <p>The other increases are primarily utility and copier cost increases, and additional training funds that equal \$4,298 for a total of \$11,498 of the overall increase. Note, even with a 0.035% COLA, and a market rate adjustment for the Finance Director, the base salary amount is reduced by \$1,949, and the Overtime budget has been increased due to the workload exceeding existing staffing capabilities during regular work hours. Continued overtime demands will lead to reduced staff morale and burnout. Department increases from FY26 to FY27 that are discretionary or reflect market increases equal \$3,614 for the Fin Dir. Switching from a monthly cell phone stipend of \$80 to a town-issued AT&T cell phone will save \$480 annually on the TM phone. (This will also apply to all employees currently paid a cell stipend, saving the town more than \$1,300 annually.</p> <p>This Department has two positions eligible for TIF Supplemental amounts (discussed below) and certain community engagement and training activities eligible for limited TIF fund support. The recommended TIF amount from the Admin Dept = Total Salaries @ \$37,500; Town Report @ \$1,000 and Training @ \$2,600 = a total TIF Amount of \$41,100. These adjustments reduce the total net amount to be raised to \$307,517.</p> <p>SPECIAL NOTE REGARDING ADMIN SALARIES & TIF</p> <p>Past Practice The FY26 Approved Salary Amount of \$296,101 is not a verifiable number, but appears to represent the Approved Gross Salaries for the Admin staff of TM (L. Loon) Fin Dir, Clerk, Dep Tax Col, and Dev Dir (D. Sterling). Their combined FY26 gross salaries = \$295,373, presumably to represent actual salaries, but were then supplemented (reduced) by TIF Revenue Funds = \$106,579.</p> <p>Proposed TIF Salary Adjustments The FY27 Proposed Salary Amount of \$294,152 is lower, in spite of the above recommended adjustments (increases) because it only includes the Proposed Gross Salaries for the CURRENT Admin staff of TM, Fin Dir, Clerk, and Dep Tax Col. The Dev Dir position which had been correctly captured 100% in TIF has been eliminated. Those duties are now shared across three staff: TM @ 20%, Fin Dir @ 10% and CEO @ 5%. The FY27 Proposed Admin salaries proposed for TIF supplements (captured in TIF Revenues) = \$27,750.</p>
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Benefits

Town of Richmond

2026 - 2027 Budget

Cost Overview
 The Benefits Cost Center captures the total cost of employee FICA required employer match amounts, employee benefits, insurance, retirement contributions, employee wellness, staff recognition programs, and a State mandated leave program that began assessing fees in 2025.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
84-004	Wellness Incentive *	Wellness incentive \$300 (12 FTE eligible)	900	3,600	3,600	2,700	3,600
84-005	Firefighter Accident Insurance	Firefighters accident insurance (\$34 x 25 firefighters)	800	850	850	50	850
84-006	FICA/Medicare - Townwide *	Employer Share of FICA @ 7.65% & PFMLA @ 1%	83,686	104,500	104,500	20,814	104,500
84-007	Insurance Benefits *	MMEHT (Health/Dental/VSP/Life/IPP), Flores (HRA/FSA annual fees, debit card fees)	201,512	225,000	225,000	23,488	225,000
84-008	Retirement *	MainePers employer match AC @ 10.2%, Police/3C @ 13.2%	73,335	91,500	91,500	18,165	91,500
84-016	Employee Awards *	Incentives, Christmas gifts (Jackets, Christmas Bonus, Awards/Anniversaries, Luncheon)	5,000	6,000	6,000	1,000	6,000
TOTALS			365,233	431,450	431,450	66,217	431,450

NOTES

This cost center contains the town's contributions for employee payroll deductions for FICA, MMEHT Health Insurance, and Maine Pers (State retirement). It includes an amount set aside for employee recognition, amounts paid for wellness incentives and firefighter insurance. The total costs for health insurance premiums is a reduced estimate from the actual maximum amount of \$267,130, which is the calculated "worst case scenario" that has never been a needed amount to request of the taxpayers.

The other recommended changes are the percentages paid by the town to the State of Maine for the new (1/1/2025) mandated Paid Family Medical Leave fund, which requires all employers to contribute 1% of each full and part-time wages into a new State-managed fund. The previous TM made this a shared expense between the town and employee; however, my recommendation aligns with the School District policy and the town pays the full 1%, which for FY27 = \$12,081. The second is the PLD requirement for a 5% contribution, which in FY27 = \$3,317 for each employee who is in a retired/rehired position. The previous TM required this be paid by the employee; however, this is not a benefit for the employee but rather a payment to support reducing the OPEB liability for the MainePers fund balance. The employee does not receive any additional retirement income. These amounts are accounted for above in the insurance line.

This Cost Center includes costs of certain benefits eligible for partial coverage by TIF Revenues, specifically town benefit costs for the TM, Fin Dir, and CEO when their time is allocated to work on TIF District Program administration (and benefits for other positions across the organization) and for part of the employee recognition and wellness programs. That total for FY27 is proposed for \$20,265 for salary deduction benefits across the organization, \$2,000 for wellness incentives, and \$1,000 for recognition (for all full-time employees) totaling = \$23,265.

Boards & Committees

Town of Richmond

2026 - 2027 Budget

Cost Overview

This Cost Center captures the costs for Town of Richmond elected officials and appointed board expenses, including stipends for members and eligible expenses as reflected below. These have not increased from FY26 and the expenses for the Appeals Board was reduced to zero.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised
15-010	Payroll - Selectboard Stipends	\$1,950/Chair & \$1,800/4 Members Approximately 36 meetings annually = about \$50 each	9,150	9,150	9,150	0	9,150
15-010	Payroll - Budget Committee Stipends	\$400/5 Members	2,000	2,000	2,000	0	2,000
15-010	Payroll - Planning Board Stipends	\$20/per mtg/up to 30 yr/7 Members @ \$20 per mtg	4,200	4,200	4,200	0	4,200
15-114	Expenses - All Boards & Committees	Training, nameplates, etc.	0	1,000	1,000	1,000	1,000
15-115	Expenses - Selectboard	\$80/nameplates, \$110/MMA Elected officials training (combined with 114)	200	0	0	(200)	0
15-117	Expenses - Planning Board	Training, advertising, postage (combined with 114)	750	0	0	(750)	0
15-118	Expenses - Appeals Board	Training, advertising, postage. Cost Line was zeroed out for FY27 due to inactivity, thus lack of the need to budget unused expenses.	500	0	0	(500)	0
TOTALS			16,800	16,350	16,350	(450)	16,350

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Capital Outlay

Town of Richmond

2026 - 2027 Budget

Cost Overview							
This Cost Center has historically been used to appropriate funds for one-time purchases for equipment that is not funded from Reserve or Special Revenue Accounts. Its most common use has been specialized equipment for the Police, Fire, or Public Works Departments.							
Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
90-904	DPW *	Small shelter, with hinged roof to protect the resident's sand/salt mixed material, to be designed and built in-house by DPW staff and volunteers	New Item	8,000	8,000	8,000	8,000
90-904	DPW *	Purchase five (5) Road Temperature Sensors, used to monitor air and surface temperatures, used to adjust the amount of salt to distributed in real time, to reduce waste of this expensive material as we move toward our goal of salt priority	New Item	5,000	5,000	5,000	5,000
90-904	DPW *	Repairs to the Houdlette Field Snack Shack, and engineering/design documents for replacing this facility in FY28	New Item	12,000	12,000	12,000	12,000
90-910	Police *	Utility Trailer for transporting and storage of road barricades, signage for pedestrian and traffic safety, and tables, chairs, tents/shelters for use at events and emergency situations	New Item	10,000	10,000	10,000	10,000
90-914	Fire	Replacement Pager/Radio, \$4425; Service Body for 2019 Pickup-Make Maine EMS response vehicle \$15,000	19,425	-	-	-	-
TOTALS			38,850	35,000	35,000	35,000	35,000
NOTES	<p>This cost center does not include items that would qualify for the Capital Improvement Budget like New Facilities, Vehicle Replacement, planned Major Maintenance/Repairs, Road Paving Plan, or other infrastructure.</p> <p>Items eligible for TIF funding include up to 50% of total costs for these items. All three recommended community investments above qualify for this supplemental support. Total TIF revenue for FY27 = \$20,500.</p>						

Department Overview

The Code Enforcement and Facilities Department provides a wide range of services to the town residents, corporate citizens as the town's Code Enforcement Officer, and supports all town departments as the Facilities Manager. As CEO, the department provides code enforcement, Ordinance review, and updates, staff liaison to the Planning and Appeal Boards, and the typical CEO duties performing building and plumbing inspections. The department is responsible for E911 addressing, coordinating updates to the Tax Maps, assists with TIF Program planning, and acts as an Assessor's Assistant. Additional duties include serving as the town's Health Officer and providing backup support to the front counter.

Mission

The Code Enforcement and Facilities Department provides superior and responsive customer service, and executes the CEO duties in a fair and equitable manner. The Facilities Manager works to achieve the highest levels of trust in stewardship of the town's built assets, including all town buildings, their utility infrastructure, facilities, parks, and oversees minor and major repairs when needed as efficiently and cost effective as possible.

Staffing

The Code Enforcement and Facilities Department is staffed by one full-time employee, James Valley, CEO.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
43-010	Payroll *	Building/plumbing inspector, local health officer, E-911 addressing officer, building maintenance, assessors agent assistant.	58,273	60,321	62,474	4,201	62,474
43-071	Training	MBOIA meeting, plumbing codes, ADA standards, Subsurface Wastewater refreshers, online courses, trainings required for annual CEO & Assessor certifications.	355	600	600	245	600
43-072	Membership Dues	Maine Building Officials & Inspector Association	35	45	45	10	45
43-077	Mileage	To perform inspections and attend trainings when town vehicle unavailable or out of service	100	500	500	400	500
43-252	Tools & Equipment	Inspections, tools & code books	200	200	300		300
43-359	Health Officer	Notices, health hazard testing's	100	100	100		100
TOTALS			59,063	62,266	64,519	5,356	64,519

NOTES	<p>This Department includes a one-time additional salary increase of \$1.00 per hour to move the position closer to market value for both the CEO and Facilities combined roles. The value of this position cannot be overstated, and is a critically important role that supports every employee in the town by managing all repairs and services needed at all town buildings and facilities. In the facilities manager role, in just the past 5 months oversaw repeated efforts to address boiler and heating issues at the library and fire house. Additionally, the position serves as the Town's Health Officer (typically located in a full service Fire Dept) and has taken on new duties in support of the town's community and economic development efforts by utilizing his certified Assessor credential assisting the Town Manager with TIF Program planning.</p> <p>Department increases from FY26 to FY27 that are discretionary or reflect market increases equal \$2,152.</p> <p>This position is eligible for a 5% TIF Supplemental amount for salary that equals \$3,124 that reflects an FY26 to FY27 net increase of \$2,232, and additional TIF Revenues for time working on TIF eligible Facilities planning, maintenance, and construction = \$12,496, for a total TIF Revenue amount = \$15,620.</p>
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Cost Overview						
This Cost Center captures any long-term debt, bond payments. The only current indebtedness of the Town is the Gardiner Ambulance contract uncollectables obligation the Town incurs to cover fees charged by the City of Gardiner that patients transported from Richmond don't pay. This is a charge typically paid by a patient's health insurance; however, if the patient doesn't pay it or have adequate insurance, then Richmond taxpayers incur these costs.						
Acct #	Account Name	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised
89-361	Gardiner Ambulance (5 Year) "Uncollectables" Total Owed \$162,295 (Payment 3 of 5)	32,459	32,459	32,459	0	32,459
TOTALS		32,459	32,459	32,459	0	32,459
NOTES	The City of Gardiner offered contracted towns the option to repay their total uncollectable balance over 3, 5 or 8 years, and Richmond selected the 5-year option.					

Department Overview

The Richmond Fire Department serves a small, generally rural community with paid call fire and contracted professional emergency medical services. The department is committed to protecting the lives, property, and environment of the community. Operating with a combination of paid per call responders and limited part-time administrative leadership, the department provides cost effective emergency services across a broad geographic area characterized by low population density, limited hydrant infrastructure, and long travel distances.

The department operates with a paid on-call model, in which volunteer citizen firefighters respond to incidents as needed and receive hourly compensation per call. This structure allows the department to maintain essential coverage in a severely fiscally constrained community. Richmond benefits from a contracted EMS partnership with neighboring Gardiner Fire Department that sends a Paramedic-staffed Ambulance capable of providing advanced emergency medical and transport capabilities. The department supplements its limited staffing with mutual aid partners for structure fires, and large scale incidents.

Mission

The Richmond Fire Department strives to deliver reliable, competent fire suppression, Advanced EMT emergency medical capabilities, rescue services, and public safety education to all residents, corporate citizens, and visitors in the community.

Staffing

The Fire Department is staffed by three part-time Command Positions, Acting Fire Chief Patrick Drake, Deputy Fire Chief (vacant) and EMS Deputy Chief Natalie Wagurak. The remaining command officers are paid call volunteers, Captain Matt Roberge and Lieutenant Dan Welch. The current roster has 17 paid call members.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
22-010	Payroll Expenses	Part-time Command Staff - Chief / \$26,270.40 @ 20 hrs., Two Deputy Chiefs, 8 hrs. each \$19,714 combined. Paid Call Firefighters/\$17-\$20, EMT/\$20-\$22, Junior FF/\$15.09 TM = Discontinue Per diem EMS Shifts - Rely on Paid Call Response & Gardiner Ambulance	104,194	174,613	86,904	(17,290)	86,904
22-013	Medical, Shots, Physicals	OSHA Respiratory \$37 x26/Physicals (40+ @\$96 x13). New Staff potential/HEP B, PE Basic, PFT	2,900	2,900	1,950	(950)	1,950
22-021	Phones, Internet	Internet, 2 Hot Spots, IAM software may be moved to professional services - but remains in FD in FY 27, (Phone Bill now included in Admin) Savings for 2 Apparatus Hot Spots = \$100	3,100	3,060	3,060	(40)	3,060
22-022	Electricity	12 electric bills @ \$210 each	2,520	4,000	4,000	1,480	4,000
22-023	Heat	Propane Reduced to reflect 3-year Average for actual Propane Used, versus Estimating Approximate (3,300) gals used @ \$2	5,338	6,600	6,600	1,262	6,600
22-024	Water & Sewer	4 quarterly bills	1,552	1,618	1,618	66	1,618
22-032	Office Supplies	pens, printer ink, 1 case paper, note pads, envelopes, labels, misc. office supplies	400	500	500	100	500
22-036	EMS Supplies	Medicines, transport bags (\$300/4)(increase in EMS call demands more supplies) TM = Discontinue Per diem Program Shifts - Rely on Paid Call Response & Gardiner Ambulance, so reduced supplies needed	6,200	9,500	1,500	(4,700)	1,500
22-039	Building Supplies	Toilet paper, paper towels, cleaning supplies, trash bags - Firehouse is not cleaned by contracted service	1,000	1,000	1,000	0	1,000

Fire & EMS

Town of Richmond

2026 - 2027 Budget

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
22-041	Building Repair & Maintenance	Fixtures, light bulbs, ceiling tiles, paint, bleach - Aging building may need additional unbudgeted funds from Building Maintenance Reserve	4,000	4,500	4,500	500	4,500
22-071	Training *	\$3,500/Fire Training, \$2,500/EMS Training, \$1,780 Training Program	7,780	7,780	7,780	0	7,780
22-072	Membership Dues	Atlantic Partners - \$150, ME Chief - \$100, Sag County Assoc - \$350, ME Federation of Firefighters - \$375, International Fire Chiefs - \$200, EMS Fee - \$100, Med Director - \$1200 <i>TM Recommends Eliminating EMS Per diem Shifts - so these amounts are no longer needed.</i>	3,000	3,000	1,700	(1,300)	1,700
22-073	Call Out Expenses	Coffee, sandwiches, water during extensive incidents	500	500	500	0	500
22-098	Alarms	Daily Testing & Annual Inspection	415	415	415	0	415
22-233	Vehicle/Equipment, Repair/Maint	As needed maintenance for trucks and equipment based on 3 year average; however, with the age of two fire trucks, this may increase during the year, requiring Special Approval of unbudgeted Vehicle Reserve funds	30,000	30,000	30,000	0	30,000
22-252	Tools & Equipment	Batteries for SCBA's, total \$1,140/Speedy dry (approx. 20 bags @\$10/eac. Total \$200). Ongoing replacement of older nozzles (\$600), FF survival lights for ongoing replacement (5@ \$125, Total \$625.), Misc. tool replacements (\$2,000), flashlights	6,500	6,500	6,500	0	6,500
22-253	Clothing	Badges, shirts, gloves, helmets, boots (25 Members Estimated, Actual Roster is currently 17 members)	4,000	4,000	3,000	(1,000)	3,000
22-284	Radio - Repair & Maintenance	Radio repairs, batteries, screens, clips, programming	4,000	4,000	4,000	0	4,000
22-288	Preventative Maintenance *	\$3,000/Annual Hose Testing, \$700/Annual extinguisher maint, \$500/Annual ladder testing, \$600/SCBA flow testing, \$260/annual generator maint, \$300/Truck inspections, \$3000/3 Trucks pump testing, \$600/Garage Door maint, \$1,000/Jaws of Life, \$450/HVAC	10,000	15,000	15,000	5,000	15,000
22-298	Public Relations *	Fire Safety Program/Fire Prevention Week/Wreaths/Town Events	500	1,000	1,000	500	1,000
TOTALS			197,899	280,486	181,527	(16,372)	181,527

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
NOTES		<p>This Department includes a DECREASE of approximately \$16,000 with the RECOMMENDED ELIMINATION of the EMS Per diem Shift Program, and RETURNING TO a reliance on Paid Call Responders and Police Officers for EMS - Basic Level First Aid. Richmond currently relies on the Gardiner Fire Department's Ambulance Contracted Paramedic Level EMS and Transport capabilities (cost captured in Public Safety). Alternatively, the FD Requested budget shown above, which maintains the per diem program, and its associated cost increases of \$82,847 is presented should the elected officials wish to consider continuing to operate a per diem program.</p> <p>The cost increases are primarily related to higher utility costs, and increased costs for maintaining the aging fleet of fire apparatus. FYI, the FD has proposed the replacement of Engine 2, at the approximate cost of \$1,040,000. This request will be addressed in the Capital Reserves - Vehicle Replacement Budget.</p> <p>These EMS changes reduce this Department's FY27 Proposal, and the EMS Gardiner Ambulance coverage is captured in the Public Safety Cost Center. The Gardiner Ambulance service has been partially funded by TIF Supplemental amounts equal to about 50% of the total for the past three years, and is fully captured in the Public Safety Cost Center. Additionally, certain Facility, Vehicle, and Equipment + community engagement and educational activities may be eligible for limited TIF fund support.</p> <p>Recommended TIF Supplements include: Training = \$4,000, Facilities & Equipment Prev Maint = \$5,000, and Public Engagement = \$1,000 - for a total of \$10,000.</p>					

General Assistance

Town of Richmond

2026 - 2027 Budget

Cost Overview
 This Cost Center provides limited temporary assistance to residents in need of emergency financial assistance.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised
86-860	General Assistance	Limited Expenses like rent, food, lights, heat, medical, prescriptions, insurance, funeral costs	5,000	5,000	5,000	0	5,000
TOTTALS			5,000	5,000	5,000	0	5,000

NOTES

Insurance

Town of Richmond

2026 - 2027 Budget

Cost Overview

This Cost Center includes required insurance coverages for employees, town property, vehicles, general liability, Directors & Officers, and Police Liability coverage.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised
85-848	Unemployment	1st \$12,000 of each persons wages - Calendar Year	2,100	1,900	1,900	(200)	1,900
85-849	Worker's Comp.	Workers compensation insurance - Calendar Year	37,000	40,000	40,000	3,000	40,000
85-850	Town Liability & Vehicle	Vehicle, Property, Road Salt (Rider for groundwater protection from road salt contamination of private wells) & General, Directors/Officer and Police Liability Insurance coverages.	50,000	48,000	48,000	(2,000)	48,000
TOTALS			89,100	89,900	89,900	800	89,900

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Cost Overview							
The Intergovernmental Cost Center includes Richmond's support of watershed protection measures critical to preserving the environment, especially important to a rural community with a healthy number of operating farms and Pleasant Pond.							
Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised
83-831	Cobbossee Watershed (Note: Made up of 8 towns: Richmond, Gardiner, Litchfield, Monmouth, Winthrop, Manchester, Readfield, and Wayne.)	Annual assessment. Richmond is a Charter signatory to the Cobbossee Watershed District, created in 1971 by the State Legislature. These funds are matched by 7 other towns, and managed by the District to mitigate pollution that leads to algae blooms and other detrimental effects to lakes and ponds in the watershed. <i>CORRECTED Amount for FY26 is \$6,854.</i>	6,821	7,077	7,077	256	7,077
83-833	New Mills Dam (Note: Made up of Richmond, Gardiner Litchfield)	Annual assessment - to fund needed engineering and repairs for this facility. Gardiner is leading this effort to oversee needed repairs on behalf of the regional municipalities impacted by a potential failure. FY27 efforts include the possibility of incorporating West Gardiner as a participating town.	9,120	10,000	10,000	880	10,000
TOTALS			15,941	17,077	17,077	1,136	17,077
NOTES	These are Assessments. The Town is a signatory on Interlocal Agreements and the amounts are determined annually by the respective Organizations. As a member town in the Cobbossee Watershed, these amounts are Richmond's investment in protecting and preserving the environmental viability of the regional watershed.						

Department Overview

The Library provides a variety of community benefits to ensure all Richmond residents have access to information in the form of books, periodicals, and educational materials. It hosts programs for children, families, and seniors. In addition to traditional library functions, the department supports modern community needs through technology access, digital literacy instruction, cultural enrichment events, and partnership initiatives with Richmond Schools, the Senior Center, civic organizations, and local government. Staff members are committed to upholding intellectual freedom, protecting patron privacy, and delivering high quality customer service.

Mission

The Issac F. Umerhine Public Library provides free and open access to information and shared resources, inspires lifelong learning and literacy, and enhances the quality of life in the Richmond community.

Staffing

The Library is staffed by three part-time employees: librarian Betsey Noble and library assistants Mary Webster and Karen McIntire. The Library benefits from substitutes to cover for absences of regular staff.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
82-010	Payroll	The Librarian hours are increasing from 18 to 20 to address administrative and program planning functions, and is assisted by two part-time aides, one at 1 added hours = 18 hours, one at 10 hours and substitutes.	46,435	51,530	51,530	5,095	51,530
82-021	Phone	(Phone Bill now included in Admin)	1,260	-	-	(1,260)	-
82-022	Lights	Monthly Electric bills - increased across all departments	1,400	2,200	2,200	800	2,200
82-023	Heat	Approximately 600 gals propane	1,151	1,200	1,200	49	1,200
82-024	Water & Sewer	4 quarterly payments	935	891	891	(44)	891
82-030	Computers & Software	\$540/LibraryWorld, \$350/Computer Maint (moved copier back to 060) ^-1125	875	890	890	15	890
82-032	Office Supplies	Copy paper, book tape (different widths/types), covers, plates, labels, due slips, forms, cards, postage	1,000	1,000	1,000	0	1,000
82-039	Building Supplies	Paper towels, toilet paper, trash bags, soap	200	200	200	0	200
82-041	Building Repair/Maint	Building minor repairs, stormwater management, HVAC Servicing, Carpet cleaning and floor waxing, Fire extinguisher inspector	1,000	1,000	1,000	0	1,000
82-060	Copier Lease	Lease payment, maintenance and overages	1,100	1,125	1,125	25	1,125
82-071	Training	Maine Reading Conference 3/\$100 - Cancelled for 2026	300	-	-	(300)	-
82-078	Books/Subscriptions	\$450/Cloud Library, Interlibrary Loan Service (\$110.50) \$160/Newspaper, \$600/mo/Books in print, audio, or digital format, \$1,200 Hoopla subscription. MGR - eliminate Hoopla subscription (1,200)	7,471	9,270	9,270	1,799	9,270
82-081	Weekly Cleaning	\$40/week	1,300	2,080	2,080	780	2,080
82-098	Alarms	Daily Testing & Annual Inspection	751	775	775	24	775
82-821	Programs *	Summer reading program; school year programs: preschool story time, Lego Club, Dungeons & Dragons, book discussions; Public Interest Speakers; Halloween book give away; museum passes	1,500	1,800	1,800	300	1,800
TOTALS			66,678	73,961	73,961	7,283	73,961

NOTES

This Department includes an annual increase of \$3,469 to expand the hours for the Librarian (18 to 20/week) and Assistant Librarian (17 to 18/week) to address administrative and program planning requirements. The Librarian requested an increase in Books and Subscriptions, but in the current budget climate, the TM recommends a more modest increase to maintain the cost line for enhancing the current collection, while recognizing the costs for these individual items continues to increase in the current inflationary climate. The other increases are beyond the control of the Library and Town.

Department increases from FY26 to FY27 that are discretionary or reflect market increases equal \$3,469.

Recommended TIF Supplements include: Book Collection = \$3,500, and Public Engagement = \$1,500, for a total of \$5,000.

Department Overview

The Richmond Police Department provides public safety services designed for the needs of a small rural community. Officers patrol a wide geographic area, respond to emergencies, support roadway and traffic safety, and conduct criminal investigations. The department places a strong emphasis on community engagement, maintaining frequent contact with the Richmond Schools, residents, businesses, and through outreach events, wellness checks, a bike safety rodeo, and collaborative problem solving.

With the lean staffing typical of rural community policing, officers are cross trained to manage a wide range of calls, from routine service requests to 911 calls for medical assistance, and complex incidents. By combining local visibility, proactive engagement, practical training, and commitment to service and integrity, the department works to maintain a safe, connected, and close knit community.

Mission

The Richmond Police Department provides essential public safety services using a community policing approach, including patrol, emergency 911 response, limited EMS response, traffic safety, and investigations. Through visibility, proactive engagement, and integrity, the department strives to maintain a safe and close knit community.

Staffing

The Police Department is staffed by three full-time employees, police chief James Donnell, Officer Robert Decker, and a currently vacant full-time officer position. The department benefits from the services of one reserve officer Mike Grizkewitsch.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
33-010	Payroll *	Chief, two Patrol Officers - All positions are hourly and eligible for Overtime. Oversight of ACO, Peacock Beach staff, and Harbor Master.	202,972	241,234	218,359	15,387	218,359
33-011	Part-time *	One Reserve - Part-time, eligible for Overtime (Detail Pay \$60/Events/\$100 Iron Man) ACO-Oncall	29,550	31,439	28,972	(578)	28,972
33-012	Overtime *	Court, shift coverage, training, extended investigations	24,000	30,000	30,000	6,000	30,000
33-013	Medical, Shots, Physicals	Pre-employment physicals, Hep-B shots, polygraph, psych evaluation. Will use Reserve for suitable candidate.	1,200	-	-	(1,200)	-
33-021	Phone	Internet, Hotspot, Cell Phones (Phones now included in Admin) + Additional savings from issued AT&T cell phones of \$530 annually	7,650	2,590	2,590	(5,060)	2,590
33-022	Electricity	Monthly Electricity for Police Station, 12 bills	1,320	2,100	2,100	780	2,100
33-023	Heat	Approximately 370 gals propane	750	750	750	0	750
33-024	Water & Sewer	4 quarterly bills	638	900	900	262	900
33-029	Operating Supplies *	Batteries, body camera maintenance, scene kit, fingerprint cards, ink, AED supplies, office supplies, radio repairs	3,500	3,500	3,500	0	3,500
33-030	Computer Contracts	Emergency Computer Services	800	-	-	(800)	-
33-031	Postage	Postage (usage going down, more online documents)		-	-	0	-
33-039	Building Supplies & Maint.	Cleaning supplies, up-keep, paper towels, soap, trash bags, etc	600	600	600	0	600
33-041	Building Equipment & Maint.	\$325/HVAC, minor repairs \$243/generator, \$110/fire ext (Recurring \$678)	1,475	1,000	1,000	(475)	1,000
33-060	Copier Lease & Maintenance	Lease payment, maintenance and overages	1,400	1,500	1,500	100	1,500

Police

Town of Richmond

2026 - 2027 Budget

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
33-071	Training	Academy mandatory and job enhancement/professional development courses	2,500	2,500	2,500	0	2,500
33-072	Membership Dues	\$250/maine chief's assoc, \$100/new england chief's + Periodicals and Manuals	4,250	600	600	(3,650)	600
33-075	Vets/ACO Supplies	Vet Services, flea pills, pails, food, animal control specific training, member dues	500	500	500	0	500
33-078	Books & Subscriptions	ME statutes, law enforcement handbook, motor vehicle, criminal code 17A & 29A	600	600	600	0	600
33-081	Building Cleaning Services	\$35/week	1,300	1,820	1,820	520	1,820
33-098	Alarms	Daily Testing & Annual Inspection	800	800	800	0	800
33-233	Vehicle - Rep & Maintenance	2025 Explorer, 2021 Explorer, 2021 Explorer (Town- General Use Car), Tires for fleet (2 sets @ \$188 per tire)	6,500	8,500	6,500	0	6,500
33-304	Animal Shelter Contract	Assessed by population (3522 x \$1.49 per capita)	5,248	5,565	5,565	317	5,565
33-335	Uniforms	Replacement	3,500	2,500	2,500	(1,000)	2,500
33-336	Community Services *	Bike rodeo, safe school, community policing activities, sticker badges, halloween glo sticks	500	500	500	0	500
33-337	Operation Lifesaver *	Software/Hardware for recovery of missing people	EMA Funded	1,000	1,000	1,000	1,000
33-339	Firearms Maint. & Ammo.	Training/duty ammo, cleaning supplies, firearms maint	2,500	2,500	2,500	0	2,500
33-606	Public Safety *	Supplies for traffic safety, event management (previously a TIF item in FY26)		5,000	5,000	5,000	5,000
TOTALS			304,053	347,998	320,656	16,603	320,656

NOTES

This Department includes a one-time additional salary adjustments of \$1.00 per hour to move the positions closer to market value for both the Chief and Experienced Officer roles. The value of having a PD that is capable of supporting the Schools and be 911 responders for EMS until Gardiner Ambulance arrives is a critical community resource. This is particularly important since the Fire Department EMS Per-Diem program is recommended to be transitioned to a paid-call response only. One of the most valuable services provided is the full-time availability of a police officer to the Richmond Schools.

Requested Budget amount represents the Chief's request to increase pay \$4.00 per hour in an effort to recruit the vacant position; however, my recommendation moves the Department toward that goal more incrementally. The recommended budget increases from FY26 to FY27 that are discretionary or reflect market increases equal \$5,167.

The other increases are primarily utility cost increases, which are being seen townwide. The Overtime budget has been increased due to the workload exceeding existing staffing capabilities during regular work hours. Continued overtime demands will lead to reduced staff moral and burnout.

This Department's positions are eligible for TIF Supplemental amounts (discussed below) and certain community engagement and public safety activities eligible for limited TIF fund support. The recommended TIF amount from the Police Dept = Combined Salaries, OT & PT = \$15,478; Community Services = \$500 and Public Safety = \$6,500 for a total eligible TIF Revenue Fund Amount of \$22,478. These adjustments reduce the total net amount to be raised (of the TM Rec Amount) to \$302,708, or a net reduction from FY26 of \$5,875.

Department Overview

The Parks and Cemeteries Cost Center includes the costs for the maintenance and operational costs for the Town's cherished waterfront, harbor, parks, trails, playgrounds, athletic facilities and cemeteries. Many of these expenses have been covered in prior years by TIF Revenue Funds, and the FY27 Budget will make similar requests for consideration, to reduce the expenses that would normally be funded by Property Tax Appropriation. This requires significant collaboration across multiple departments and shared responsibilities for planning, scheduling, oversight, operations, and maintenance.

Mission

The Town of Richmond Parks & Cemeteries Department strives to provide friendly and efficient customer services, parks, athletic facilities and valued assets to our residents, corporate citizens and visitors to achieve the highest levels of quality of life and strives to maintain the stewardship of the town's assets and resources placed in our care.

Staffing

The Parks & Cemeteries Department has no Employees. The part-time Harbor Master stipend is captured here, but the facilities are cared for by the DPW, Facilities, Recreation, and Police Department staff for operations and maintenance. Regular and seasonal cleaning is another shared responsibility between DPW and contracted service. Continued operations of many of the athletic fields depends on immeasurable hours of committed volunteers from our community.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
50-010	Payroll	Harbor Master stipend (position supervised by the Police Chief) + \$500/Gas for Boat	3,000	3,000	3,000	0	3,000
50-506	Waterfront Park Maintenance *	\$1050/Lights, \$1016/Water & Sewer, \$690/Winterize & open bathroom, \$480/Internet,\$300/building & cleaning supplies, \$500/building rep & maint, \$700/buoys (install, remove, repairs), antifreeze, trash cans, \$360/camera inspections \$200 pd to Harbormaster to remove buoys 11/27/24	5,750	6,800	6,800	1,050	6,800
50-081	Cleaning Services	Houdlette, \$35 for 22 wks., Waterfront Bathrooms \$35/26 wks. - Eligible for 1/2 [47-504] & 1/2 [47-506]	520	910	910	390	910
50-501	Floating Docks	Installing & removing docks, Crane Rental & gang planks, general repairs	9,000	8,000	8,000	(1,000)	8,000
50-502	Lane Field *	Lights, Portable RR/6 mo, Camera Security Internet, Supplies, Playground Mulch & Equipment Repairs & Replacement	3,784	6,600	6,600	2,816	6,600
50-504	Houdlette Field *	Lights, Water, Holding tank pumped twice, Camera Security Internet, Loam/crusher dust, Seeding- hornet control, aeration of fields, Winterize & open shack, Hay Ice Rink (not setup for several years)	5,400	6,230	6,230	830	6,230
50-503	Peacock Beach *	Payroll for Summer part-time attendants, supplies, lights, light maintenance - Previously Not Included, and Paid 100% from TIF Revenue Budget, and will continue to be a TIF supported activity	0	10,300	10,300	10,300	10,300
50-505	Cemetery Flags	Donation for Veteran's flags Purchased by the American Legion Post 132 for placement on Veteran gravestones	200	250	250	50	250
50-520	Robert's Hall	Electrical (2 buildings), Water & Sewer, Cleaning once a month, Heating Fuel \$3.42/gal/340 gal K1/Church, \$2/gal/235 gal Propane/Robert's Hall, Fire Ext Inspections, 1/275 gal oil tank (Church), 1/120 gal propane tank (Robert's Hall)	4,350	6,564	6,564	2,214	6,564
TOTALS			31,484	48,654	48,654	16,650	48,654

NOTES	<p>This Department includes a number of parks and facilities that have traditionally been funded by TIF Revenue Funds. The total operations and maintenance costs are calculated for each facility. Having no staff assigned for oversight, the management of the facilities is haphazard, and the athletic fields are scheduled for use by informal conversations between users, Rec Director, and School staff. This reduces the cost to residents and visitors, but leads to unanticipated maintenance concerns as observed by playground equipment at Lane Field going unrepaired for more than a year. Many are also maintained to their superior condition by a significant number of committed volunteers, coordinated by the town's Facility Manager and Recreation Director. Several are also used extensively by the Richmond Schools at no cost to them.</p> <p>This facilities eligible for TIF Supplemental Revenue Funds include Waterfront Park and docks, Lane Field, Peacock Beach, and Houdlette Field. This totals \$38,840 that reflects an FY26 to FY27 increase of \$5,086 and reduces the total net amount to be raised to \$9,814.</p>
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Professional Services

Town of Richmond

2026 - 2027 Budget

Cost Overview							
The Professional Services Cost Center captures the total cost of paying for professional services including legal, human resources, audit, and Maine Municipal Association membership. It also now includes Information Technology costs for enterprise software and hardware rotation of outdated computers, previously paid from TIF, Reserve, and CableTV franchise fees, which is managed as an enterprise revenue reserve fund.							
Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised
12-100	Assessing	\$765 a day @ 20 days	14,400	15,300	15,300	900	15,300
12-101	Tax Maps	Lot splits, lot changes, copies of maps	2,700	3,000	3,000	300	3,000
12-102	Audit	Audit of Financial Practices and Funds (Town fell behind 3 years, due to Auditor staffing) FY2023 completed in 2026, Progress is ongoing to get caught up for FY2024 and 2025 in FY27	9,500	15,500	15,500	6,000	15,500
12-103	MMA Membership	Annual membership services: legal, reduced training rates.	4,714	5,045	5,045	331	5,045
12-104	HR Consultant	human resources training, personnel policies, job descriptions	2,000	5,000	5,000	3,000	5,000
12-030	Computer Software	Annual computer software maintenance for TRIO & Online software (was taken from Cable TV)	0	25,000	25,000	25,000	25,000
12-105	Computer IT	Town wide computer services (Serving hosting/back up/email, \$550/mo, Misc. troubleshooting and repairs)	10,000	20,000	20,000	10,000	20,000
12-925	Legal Expenses	Attorney fees, legal newspaper advertising required by State Statute	15,000	15,000	15,000	0	15,000
TOTALS			58,314	103,845	103,845	45,531	103,845
NOTES	<p>The most significant increases from FY26 to FY27 include significant increases in Audit costs (these were not budgeted adequately since the town was three years behind) increased HR consultant fees for revisions to Town Employee Personnel Manual and updating Job Descriptions.</p> <p>The most notable increase is the addition of \$45,000 to pay for Information Technology assets, that were previously scattered across several other cost centers or paid from Reserve and CableTV franchise fees.</p>						

Cost Overview							
This Cost Center captures the costs for continuing to provide critically important services focused on sustaining Richmond as a safe and welcoming community. Eligible costs are typically covered by TIF Revenues, either totally or partially.							
Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
36-361	Ambulance Contract *	Gardiner Ambulance contract, increase in FY27 includes the additional staff coverage requested by Gardiner Fire Dept to support a third ambulance, needed for increased calls for service	104,233	139,646	139,646	35,413	139,646
36-362	Hydrant Rental *	\$22,960/quarterly for fire protection	91,840	91,840	91,840	0	91,840
36-363	Street Lights *	Streetlights - Increased due to higher electrical costs	20,000	27,500	27,500	7,500	27,500
36-917	EMA Shelter	\$1,000/Plowing Legion, \$500/Shelter supplies	1,500	1,500	1,500	0	1,500
TOTALS			217,573	260,486	260,486	42,913	260,486
NOTES	<p>This cost center includes to ensure a safe community. Historically, TIF has paid for a significant portion of eligible costs. As the town works towards full transparency for the use of TIF Revenues, each item is reviewed for both eligibility and appropriateness. These items are important to maintain and the TM does not recommend any changes in the past practice of using the maximum allowable TIF Revenues to offset the cost for appropriations. The use of TIF Revenues provides the added benefit of sheltered property values to the benefit of Richmond residents.</p> <p>Items eligible for TIF funding include up to 50% of total costs for most of these items. All three recommended community investments above qualify for this supplemental support. Total TIF revenue for FY27 = \$129,493.</p>						

Public Service Agencies

Town of Richmond

2026 - 2027 Budget

Cost Overview

Local & surrounding areas of public service agencies that help provide services to Richmond Residents

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised
81-823	Andwell Health Partners (formerly Androscoggin Home Healthcare)	Enhancing quality of life healthcare	0	250	250	250	250
81-801	Kennebec Behavioral Health	Mental health & substance abuse help	0	1,420	1,420	1,420	1,420
81-802	LifeFlight Foundation	Emergency medical helicopter transportation	0	881	881	881	881
81-805	Maine Public Radio - Television - Online	Public broadcasting in Maine	0	100	100	100	100
81-803	New Hope for Women	Advocates for domestic abuse, dating violences & stalking	670	670	670	0	670
81-808	Richmond Area Food Pantry	Provides food & supplies to residents	6,000	5,000	5,000	(1,000)	5,000
81-800	Spectrum Generations	Elderly services, meals on wheels, in home support, counseling	1,654	1,654	1,654	0	1,654
81-806	Sweetser	Provides mental health support	0	1,000	1,000	1,000	1,000
81-900	Watershed Friends - DASH Unit	helps with prevention, detection & control efforts of Aquatic Invasive Species	6,500	6,800	6,800	300	6,800
TOTALS			15,324	17,775	17,775	2,451	17,775

NOTES The recommended drop in Food Pantry is because the Selectboard decided last year to award them an extra \$1,000 in lieu of allocating those funds to an agency that didn't make a formal presentation. All these represent the town's support of non-governmental organizations active in the community, the most important being the annual support provided for the DASH unit that addresses the millfoil invasive species in the town's waterways and ponds.

Department Overview

The Richmond Public Works Department is responsible for maintaining and improving the community’s essential infrastructure and public assets. Core services include road maintenance, snow removal, stormwater management, facility maintenance, and support for parks and public grounds. The department ensures that roads remain safe and passable, and with the Richmond Schools becoming an independent school department, they support requests for service beyond the school maintenance crew.

In a rural community, public works staff often serve in versatile roles—operating heavy equipment, managing seasonal maintenance needs, responding to weather related emergencies, and supporting town events. The department works collaboratively with residents, contractors, and other municipal departments to provide reliable, cost effective services that enhance quality of life and support the community’s long term sustainability. Through proactive maintenance, timely response to service requests, and stewardship of town resources, the Richmond Public Works Department plays a central role in keeping the community safe, accessible, and resilient year round.

Mission

The Town of Richmond Public Works Department strives to maintain safe, reliable infrastructure and deliver essential services that keep the community clean, functional, and resilient. We serve with efficiency, accountability, and a strong commitment to residents, corporate citizens, the Richmond Schools and town special events and seasonal celebrations.

Staffing

The Public Works Department is staffed by four full-time employees, Director Jay Jamison, Drivers David Finley and Ben Loon, and one vacant position. The department uses a part-time staff member for winter plowing and year-around grounds and parks/streetlight upkeep.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
26-010	Payroll Expenses *	Director, three driver/laborer positions, and one seasonal staff for plowing and grounds maintenance.	244,520	236,762	236,762	(7,758)	236,762
26-011	Payroll - Part Time *	Part time seasonal driver/laborer/mowing and grounds maintenance 32 hrs is a 2-hour increase to cover 4 eight hour days, expanding the department's capacity to respond to school and other town department requests for service.	8,000	33,704	33,704	25,704	33,704
26-012	Payroll - Overtime *	Storm plowing coverage & for call out for emergencies (support RSD or RUD, etc. = min 4 hrs)	25,000	30,000	30,000	5,000	30,000
26-013	Medical, Physicals	Pre-employment \$175/per physical, Hep B shots, \$60/drug testing, hearing	600	600	600	0	600
26-021	Phone & Cell Phones	Internet, Cell Phones (Phones now included in Admin)	2,580	1,320	1,320	(1,260)	1,320
26-022	Electricity	Building and Gas Pump Electricity 12 months	3,360	5,700	5,700	2,340	5,700
26-023	Heat	Approximately 3000 @ \$2.50/Gal of Heating Oil, 50 @ \$2.00/gal propane (Generator)	6,151	7,500	8,900	2,749	8,900
26-024	Water & Sewer	4 quarterly bills	932	960	960	28	960
26-032	Office Supplies	copy paper/calendars/pens/ink cartridges	200	200	200	0	200
26-041	Building Maintenance	Regular Services and inspections for Boiler, Fire Extinguishers, Furnace, Generator, General Repairs/Garage Door Inspections and G&E Roofing Inspection (Recur Annual = \$1,072)	5,000	3,000	3,000	(2,000)	3,000
26-071	Training	Road Scholar Program, Annual Safety certifications, APWA Certified PW Supervisor = \$600, and Task-specific Trainings (through MLRC)	3,980	2,200	2,200	(1,780)	2,200
26-072	Membership Dues	Department Membership in Maine Chapter of APWA		500	500	500	500
26-073	Overtime-Expenses Call Out	(overtime winter plowing food stipend)	400	800	800	400	800

Public Works

Town of Richmond

2026 - 2027 Budget

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
26-081	Cleaning Services	Discontinued for PW Building	1,040	0	0	(1,040)	0
26-098	Alarms	Daily Testing & Annual Inspection	415	415	415	0	415
26-232	De-Icer-Calcium	liquid calcium for winter use (500 gallons @ \$2/gal) - Program Diiscontinued in favor of Road Salt		0	0	0	0
26-233	Vehicle Equip. & Repairs	vehicle repairs & tires and rims	55,000	55,000	55,000	0	55,000
26-234	Ice Control Salt *	2,200 Tons @ Approximately \$80.00/ton - Use increased substantially this winter, estimate is for similar future winter weather, particularly those that have mixed temperatures more likely to increase road icing.	75,737	176,000	176,000	100,263	176,000
26-238	Hot Top	Repaving cross trenches/culverts, patching roads and shimming divets (tire tracks) paving driveway entries (Transfer Station, Robin Street) Increasing Hot Top, Reducing Cold Patch	5,000	7,000	7,000	2,000	7,000
26-248	Gravel	Maintenance projects, replace surface gravel lost by dust , Road Edge Repairs, base for culvert replacements	12,000	12,000	12,000	0	12,000
26-249	Winter Sand	2,000 yds Delivered in FY26 - Change to primary use of Salt has left an adequate surplus for FY27, move this cost center to increase Ice Control Salt	19,500	0	0	(19,500)	0
26-250	Leased Equipment	Equipment rentals - street sweeping, leaf control, unexpected breakdowns; Excavator, loader, Bucket Truck, Street Sweeper	5,000	5,000	5,000	0	5,000
26-252	Garage Tools & Equip	upgrade of hand tools, hydraulic jacks, wrenches, replacing old tools	2,000	3,000	3,000	1,000	3,000
26-253	Clothing Allowance	clothing allowance 4/\$275- \$400 Public Work T-Shirts/overauls /Sweatshirts	2,000	2,000	2,000	0	2,000
26-254	Safety Equipment	PPE vests, gloves, glasses, Hard Hats (6)/\$765-New for this year	2,200	1,200	1,200	(1,000)	1,200
26-651	Town Solid Waste	\$175/Month for Dumpster - Moved to DPW for Townwide use	1,800	0	0	(1,800)	0
26-292	Cutting Edges	Grader & plow trucks. Improved care and management has preserved the current stock, so fewer will be needed in FY27.	21,500	5,300	5,300	(16,200)	5,300
26-293	Culverts	Driveways & road culverts (15" is \$250 12" is \$200) - Acting Director has a source for less expensive stock.	4,500	4,000	4,000	(500)	4,000
26-294	Cold Patch	Pot hole repairs (Amount reduced to increase Hot Top Mix for improved road repair capability) Approx 5 tons.	3,000	1,000	1,000	(2,000)	1,000
26-297	Road Maintenance *	Erosion control, seeding, ditching mats stabilization, beaver control, work zone safety equipment replacement, 5 gallons crosswalk paint, tree cutting/spraying, Emergency Projects/Road Striping/street signs	20,000	20,000	20,000	0	20,000
	Total		531,415	618,661	620,061	88,646	620,061

Public Works

Town of Richmond

2026 - 2027 Budget

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
NOTES		<p>The Public Works Department is the town's largest department, with the most employees and overall largest service responsibility - providing support to every other department and every resident, corporate citizen, visitor, and the Richmond Schools Department.</p> <p>The largest increases are in the capture of all Salary amounts, which were previously paid directly from TIF Revenue Funds, post Commitment; and the significant increase in Winter Road Salt, with the completion of the past several years of switching from sand -> to sand/salt mix -> to salt primary, which is an expensive but practical move given the amount icing in more recent winters. This provides for safer and cleaner roads, reduces buildup of dirt and grit that causes more asphalt damage during the freeze-thaw cycle in early and late winter storms, which reduce road maintenance costs over time.</p> <p>This Department's positions are eligible for TIF Supplemental amounts (discussed below) and certain community engagement and public safety activities eligible for limited TIF fund support. The recommended TIF amount from the Public Works Dept = 10% Combined Salaries, OT & 100% PT = \$72,796; Road Maintenance = \$10,000 and Public Safety (SALT) = \$76,500 for a total eligible TIF Revenue Fund Amount of \$159,296. These adjustments reduce the total net amount to be raised (of the TM Rec Amount) to \$460,765, or a net reduction from FY26 of \$70,650.</p>					

Recreation & Cultural Events

Town of Richmond

2026 - 2027 Budget

Department Overview
 The Richmond Recreation and Cultural Events Department enhances community well-being by providing inclusive programs, activities, and experiences that promote health, learning, creativity, and connection. The department serves residents of all ages through year round recreational opportunities, community events, and cultural programming that celebrate the town’s heritage and strengthen civic pride.

Mission
 The Recreation Department strives to enrich the quality of life for all community members by offering accessible, engaging, and diverse youth recreational sports leagues, and cultural experiences that foster wellness, and community spirit.

Staffing
 The Recreation Department is staffed by one full-time (reduced hours 35) employee, the rec director. The FY27 proposed staffing model changes this to two part-time staff, an Administrative Coordinator to manage event planning, athletic team creation and scheduling; supported by a part-time Activities Coordinator that manages onsite "field and gym" games and event setup and logistics. It will continue to rely on volunteers to coach teams and perform field maintenance and booster support through concessions.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
51-010	Payroll	Administrative Coordinator Part-time @ 15 hrs. Activities Coordinator @ 20 hours	39,367	40,744	40,744	1,377	40,744
51-011	Officiating Fees	Stipends for officials and time keepers		2,000	2,000	2,000	2,000
51-821	Cultural Event Programs *	Non sports related activities, including events -Richmond Days, Trunk or Treat at Halloween, and the Christmas Tree Lighting - Santa visit. Prior years used TIF and Reserve funds.	-	25,000	25,000	25,000	25,000
51-030	Office Software	RecDesk software: provides online registration, including payment processing. Allows each "Household" to see their family schedule as well as events we are offering. Organizes both registrations and financial data for all rec programs individually, simplifying future budget items. Ensures liability waiver forms and code of conduct forms are signed BEFORE participation (This has been a serious issue in the past).	5,100	5,250	5,250	150	5,250
TOTALS			44,467	72,994	72,994	28,527	72,994

NOTES

This Department grew over the years from a completely "volunteer-managed" to being staffed by part-time employees, and eventually organized into its current model - a full-time director overseeing the youth sports teams. This involves using a special software to manage creating team rosters, scheduling of games and officials. The teams are coached by volunteers, but the officials are all paid, and when a particular game isn't covered by a paid official the Recreation Director would do the officiating so the game would proceed. Given the significant drop in volunteers observed in the past several years - this is not a sustainable model. Additionally, the past practice for managing annual events like Richmond Days, Trunk or Treat at Halloween, and the Christmas Tree Lighting - Santa visit has been managed by a hybrid model of staff support and volunteers. This has varied over the years with the most recent oversight and management shared between the Town Manager and Rec Director. This is especially true for Richmond Days, that was primarily managed by the Town Manager, which is also not a sustainable model.

The FY27 Budget Proposal includes altering the staffing model. Rather than hiring a full-time Rec Director, this model maintains the current Rec Director in an administrative role, and hiring a part-time Activities Coordinator to oversee field activities and support Events setup and onsite coordination. This saves the town in the Benefits cost center a minimum of \$4,800 and up to \$33,000 if a replacement was hired and taking full health insurance benefits at the family rates.

Department increases from FY26 to FY27 that are discretionary or reflect program needs are the townwide 3.5% COLA, addition of Events line (previously \$30,000 and 100% paid from TIF Revenues) and addition of officiating stipends. These are also eligible for TIF Revenue funding and equal \$32,000.

Reserves

Town of Richmond

2026 - 2027 Budget

Cost Overview								
Reserve Accounts are created to set aside funds for Capital or Recurring major community investments in Facilities, Equipment, Roads, Public Safety, and Community Services. This Cost Center is typically paid from the Undesignated Fund Balance, or a mix of Appropriations and Fund Balance to ensure the Town's Selectboard and Town Manager have funds available for emergency expenses in lieu of calling Special Town Meetings to request use of funds that were previously approved at a regular Town Meeting for these specific purposes.								
Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised or Taken from Fund Balance	
92-931 Art 24	Catch Basin Reserve [190-11]	Repair and Replace damaged Stormwater Facilities	5,000	0	0	(5,000)	0	
92-932 Art 23	Municipal Planning Reserve [190-17]	Used to pay for 2023-2025 Revaluation Contract. Future use would be for 2016 Comprehensive Plan Revision in FY28	0	0	0	0	0	
92-936 Art 29	Employee Contingency [190-15]	Future planning for Town to be prepared for employee retirements	5,000	5,000	5,000	0	5,000	
92-938 Art 25	Police Equipment Reserve [190-04]	Safety Vests \$1,700-to be replaced every 5 years); \$2500 (sign-on bonus)	4,200	0	0	(4,200)	0	
92-939 Art 26	Public Works Reserve [190-06]	Road Projects and Major Repairs and Maintenance beyond regular annual needs	400,000	800,000	800,000	400,000	800,000	
92-940 Art 27	Building Repair & Maint [190-08]	Major Repairs and Renovations for needed or anticipated issues. FY27 \$22,000 in funding recommended for repairing gutter leaks and to add an extended entry roof for the Library side entrance to address repeated icing and wind conditions that are adversely impacting the alarm on the new boiler vent.	5,000	22,000	22,000	17,000	22,000	
92-941 Art 30	Fire Equipment (190-21)	Future planning for air packs which can cost up to \$9,000 a piece, lifespan approximately 15 years	5,000	0	0	(5,000)	0	
92-945 Art 28	Town Vehicle Reserve (190-30)	Funds Town Wide Vehicle Replacement Plan (Police, Fire, Public Works) Selectboard required to hold Public Hearings when purchasing a new vehicle through this account. (Next Purchase: 26-27 Police Cruiser)	250,000	100,000	100,000	(150,000)	100,000	
TOTALS			674,200	927,000	927,000	252,800	927,000	
NOTES	<p>Complete construction of Beedle Road and New Road in Summer of 2026. Eight Bids were received on 3/10/2026, with the Low Bid = \$1,429,200. This was \$345,800 below the engineer's estimate of \$1,775,000. It is considered an excellent bid and completes the final three phases of Beedle Road and repairs and resurfaces New Road as one project. TM recommends the following funding plan:</p> <p>Use of \$200,000 from the Public Works Reserve balance of \$245,596; Use \$800,000 from the Undesignated Fund Balance; and the balance of \$429,200 from FY27 TIF Revenues.</p>							

Department Overview

The Solid Waste & Recycling Department operates the Richmond Transfer Station, serving as a central collection point for recycling and specific diversion materials. The facility manages the single-stream recycling program and accepts separated bulk items—such as scrap metal, wood waste, tires, and organic materials—to ensure responsible processing. Our staff is responsible for maintaining a safe and organized facility, ensuring proper sorting, and coordinating material transport with the Public Works Department. This Department is regulated by the State of Maine, is a necessary and required function that keeps the town clean, and operates at a budgeted net loss due to numerous costs beyond the town's control; however, the town is focusing new efforts under new leadership with a goal of turning these increasing losses around to become closer to a cost-neutral department that offers additional benefits to the town's residents and the benefit of the environment.

Mission

The Richmond Solid Waste & Recycling Department strives to provide a safe, accessible, and environmentally compliant Transfer Station for the community. Our goal is to maximize recycling rates to reduce environmental impact, while ensuring fiscal responsibility in our daily operations.

Staffing

The Solid Waste & Recycling Department is staffed by a part-time manager Will Berdan, one part-time attendant Brendan Roberge, occasionally a part-time substitute attendant Randy Bodge, and one summer seasonal part-time attendant.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised *Eligible for TIF Supplement
60-010	Payroll	Manager = @ 20 hrs., Attendants @ variable hours - 15 hrs. Attendant + Summer Seasonal @ 6 hours - which all represent an increase in hours and creation of a Manager position in FY26 to make efficiency and service improvements	30,530	46,086	46,086	15,556	46,086
60-013	Medical	First aid/Hep B shots	100	100	100	0	100
60-021	Phone & Hot Spot	Cell Phone/Hot Spot deployed to increase customer service and staff access for computer use		480	480	480	480
60-022	Electricity	Monthly Electric bills - increased across all departments	400	700	700	300	700
60-023	Heat	70 gals propane @ \$2	85	140	140	55	140
60-032	Office Supplies	Transfer Station Stickers, Receipt Books, Bottled Water	1,500	1,200	1,200	(300)	1,200
60-041	Building R & M	General Repairs, \$27 for Fire Ext. Inspection	300	500	500	200	500
60-071	Training *	Transfer Station Attendant training is needed to increase staff capabilities and licensing		1,000	1,000	1,000	1,000
60-072	Membership Dues	Maine Resource Recovery - Municipal Membership		230	230	230	230
60-252	Tools & Equipment *	Hand and Power tools for managing solid waste and building maintenance		400	400	400	400
60-254	Safety Equipment *	Safety Vests, Gloves, Glasses	450	450	450	0	450
60-507	Portable Toilet	\$130/Month	1,560	1,740	1,740	180	1,740
60-508	Grounds Maintenance	Signs, Concrete Blocks, Gravel, \$1000 Mowing old dump site 1X	2,800	3,000	2,000	(800)	2,000
60-650	Bulky Waste Disposal	\$225/Hauling Fee Per Load, 107 Tons @ \$110/Ton	12,000	16,000	16,000	4,000	16,000
60-652	Annual License	\$308/Storage Facility, \$163/Reporting Fee	500	550	550	50	550

Recycling Transfer Station

Town of Richmond

2026 - 2027 Budget

60-656	Tire Removal	\$175/ton 15 Tons	2,250	2,500	2,500	250	2,500
60-659	Freon Removal	Refrigerator, A/C, etc. \$10/250	2,500	800	800	(1,700)	800
60-660	Universal Waste Bldg.	Remove obsolete cardboard bailer, Cost will charge to Build Reserve (TBD)				0	0
60-661	Universal Waste Disposal	Fluorescent Bulbs, Televisions, etc.	1,000	1,000	1,000	0	1,000
60-670	Wood Removal	Demo Wood Removal/360 Tons, Based on Three Year Average \$85 C&D Ton \$5/Wood Ton	16,500	10,500	10,500	(6,000)	10,500
60-671	Recycling-Haul/Removal	\$5,055 / Cassella Compactor Rental, \$338.01x26 Hauling fee, \$181/tn @100 tns, Base fee, less ACR Credit. This is the most inefficient cost center due to cardboard, and the focus of FY27 cost reduction strategies	22,000	26,000	22,000	0	22,000
60-821	Community Education *	Community Outreach and Educational Programming for increased environmental awareness		3,000	3,000	3,000	3,000
TOTALS			94,475	116,376	111,376	16,901	111,376

NOTES

Payroll increased (Attendant estimation at 15hrs/wk. should allow for occasional training and/or extended summer hours. Manager hours also account for training/summer hours)

This Department is offset by approximately **\$45,000** in Annual Revenues from fees and access sticker sales, with the short and long-term goal of achieving a cost-neutral operation. This will take at least two full years with the leadership of the newly promoted manager as he builds relationships with regional partners and new vendors. Additional goals are to continue to increase new recycling services that will allow residents to drop off additional items that will increase Richmond's environmental stewardship.

Additional Notes offered by the Facility Manager:
 Office Supplies decreased
 Building R&M increased back to \$500
 Safety Equipment 24-25 expenditure should be an outlier (jackets, rainsuits, hard hats [purchased for 3 employees]).
 Portable Toilet increased to anticipate potential price increases.
 Grounds Maintenance increased for potential DPW project budgeting.
 Bulky Disposal increased due to current price projections, and likelihood of being over budget current FY.
 Town Solid Waste moved to DPW budget.
 Annual Licensing increased to more accurately reflect trending expenditures.
 Tire Removal increased due to disposal price increases of \$25/ton
 Freon Removal decreased due to new vendor terms. \$800 budgeted as contingency.
 Wood Removal decreased. Used 3-year average and then added 40% as contingency for outlier.
 Recycling Haul/Removal increased to more accurately reflect expected expenses. This is a principal focus for cost reductions in FY27, and the TM Recommended cost remained static, with a goal of removing cardboard from this waste stream.

Recommended TIF Supplements include: Training = **\$1,000**, and Public Engagement = **\$3,000**, for a total of **\$4,000**. An additional **\$40,000** in Revenue is added to offset costs in FY27.

Department Overview

The Richmond Area Senior Center serves as a vibrant, community based hub for older adults in the region. It provides social activities, transportation support, and community engagement programs designed to promote healthy aging and social connection.

Mission

The Senior Center strives to provide a social, community oriented space where seniors can gather, interact, access enrichment activities, and helpful resources to support quality of life, reduce isolation, and strengthen community ties among older residents.

Staffing

The Richmond Senior Center is staffed by a part-time Director Karen Moody.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Recommends	Increase / (Decrease)	Amount to be Raised
53-010	Payroll	Director @ 26 hrs. - Added 2 hours	29,244	30,267	30,267	1,023	30,267
53-021	Phone/Internet	Internet/share with Waterfront Cameras (Phone bill included with Admin)	1,200	720	720	(480)	720
53-022	Electricity	Monthly Electric bills - increased across all departments	565	800	800	235	800
53-023	Heat	1,300 gals (35% of entire building)	2,200	2,600	2,600	400	2,600
53-032	Office/Bldg. Supplies	Pens, paper, folders, ink cartridges,	700	700	700	0	700
53-039	Building Supplies - Furniture	Paper towels, toilet paper, trash bags, dish soap, fire extinguisher inspection Fund upgrading chairs and tables, incrementally		600	600	600	600
53-041	Building R & M	Cover interior repair and improvements not covered by owner \$40/fire ext		500	500	500	500
53-821	Programming *	Increase Community Outreach & Events (Thanksgiving, Christmas, Veterans, and other themed activities.		800	800	800	800
53-081	Cleaning	\$50/month - Discontinued at request of Director	600	0	0	(600)	0
TOTALS			34,509	36,987	36,987	2,478	36,987

NOTES	<p>Building is owned and donated space by Gary Nash. Major Building R&M expenses covered by the owner.</p> <p>Programming expenses eligible for TIF Revenues for community engagement and adult education = \$800.</p>
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Cost Overview
 This Cost Center captures the costs for Town Fuels, gasoline and diesel, and the maintenance of the pumps and tanks. These fuels support all Town of Richmond Departments, Richmond Schools, Richmond Utilities, and a number of neighboring towns and authorized organizations. Note, all partner agencies pay a \$0.10/gallon surcharge to cover maintenance costs, which is deposited into the Reserve Account.

Acct #	Account Name	Explanations	25-26 Approved	26-27 Dept Requests	26-27 Town Mgr Requests	Increase / (Decrease)	Amount to be Raised
24-368	Town Fuel	Estimated Usage: Gas - 5,200 gallons @ \$2.16 per gallon (\$11,232 year), Diesel 7,900 gallons @ \$2.61 per gallon (\$20,619 year)	27,431	32,000	32,000	4,569	32,000
24-369	Tank Repair & Maintenance	Moved to Reserve Account	850	0	0	(850)	0
TOTALS			28,281	32,000	32,000	3,719	32,000

NOTES
 Fuel costs are a commodity, subject to a wide variety of international variable. The town has benefitted from locking in fuel costs with annual contracts and will do the same this year if favorable. Bid Dates are upcoming and these will be adjusted at that time.
 Tank and pump repairs and maintenance removed from operations budget and will be paid from Reserve Account, which is where fuel surcharges are deposited for partner agencies. \$100/MEMA registration & inventory fee Tier II report, \$100/annual tank inspection , Misc. \$600/tank repairs, \$100/2023 Triennial Fee (\$100 - nothing until 2027)