

Account	Account Description	Actual FY2007	Actual FY2008	Amended FY2009	Council FY2010
Dept 10	Town Council				
10.5000	Council President	\$1,500	\$1,500	\$1,500	\$1,500
10.5001	Council Members	\$5,000	\$5,000	\$3,750	\$5,000
10.5100	FICA	\$497	\$497	\$402	\$497
10.5130	Municipal Retirement -ER 1452	\$361	\$175	\$362	\$75
	Total Town Council	\$7,358	\$7,172	\$6,014	\$7,072
Dept 11	Building/Planning/Zoning				
11.5000	Building Inspector - Gengarella	\$30,040	\$29,373	\$29,996	\$29,996
11.5009	FT Administrative Clerk - Diaz	\$25,024	\$27,258	\$27,948	\$28,227
11.5020	Town Planner - Stetson	\$30,965	\$43,159	\$46,169	\$46,169
11.5021	Vacant	\$7,312			
11.5040	Electrical Inspector - Vennari	\$10,717	\$11,859	\$12,112	\$12,112
11.5041	Plumbing Inspector - Walsh	\$11,035	\$11,862	\$12,112	\$12,112
11.5042	Zoning Official - Tedeschi	\$5,141			
11.5043	Alternate Zoning Official	\$643	\$224	\$2,596	\$2,596
11.5044	Zoning Official - McAdam	\$4,289	\$11,464	\$11,936	\$11,936
11.5398	Intern Expenses	\$908	\$2,321	\$3,000	\$3,000
11.5100	FICA	\$9,890	\$11,038	\$10,887	\$11,180
11.5102	Health Insurance	\$19,345	\$21,454	\$20,487	\$22,560
11.5130	Municipal Retirement -ER 1452	\$5,483	\$6,974	\$6,462	\$7,036
11.5200	Office Supplies			\$0	
11.5205	Planning Misc. Supplies	\$1,432	\$1,667	\$1,935	\$1,935
11.5206	Planning Computer Plotter	\$0	\$16,252	\$0	
11.5207	Bldg., Misc. Supplies/Permit Forms	\$170	\$225	\$400	\$400
11.5208	Zoning Misc. Supplies	\$23	\$38	\$35	\$35
11.5220	Stenographer Fees		\$2,650	\$3,000	\$3,000
11.5226	Advertising	\$438	\$570	\$2,000	\$2,000
11.5229	Professional Services	\$5,460	\$636		
11.5231	Office Equipment Repair	\$0		\$0	
11.5250	Education/Training/Seminars			\$0	
11.5252	Planning, Education/Training/Seminars	\$125	\$475	\$3,000	\$2,950
11.5257	Zoning, Books/Manuals/Subscriptions	\$0	\$87	\$175	\$175
11.5258	Planning, Books/Manuals/Subscriptions	\$0	\$181	\$200	\$200
11.5259	Bldg., Books/Manuals/Subscriptions	\$0		\$140	\$140
11.5260	Dues	\$0		\$0	
11.5262	Planning, Dues	\$3,774	\$593	\$723	\$723
11.5263	Bldg., Dues	\$0	\$25	\$175	\$175
11.5264	Travel	\$0		\$0	\$0
11.5265	Zoning, Travel	\$596	\$739	\$825	\$825
11.5266	Planning, Travel	\$393	\$400	\$350	\$400
11.5267	Bldg., Travel	\$186	\$113	\$800	\$800
11.5376	License Fees	\$0		\$0	
11.5384	Software Support	\$6,236	\$400		
11.5389	Interest Expense		\$7		
11.5399	Miscellaneous Expense		\$500		
11.5397	Mapping Consultant-annual GIS update	\$7,775	\$2,850	\$2,500	
11.5526	Washington County Regional Planning Council	\$0	\$3,000	\$3,000	\$3,000
11.5609	Comp Plan Update (year 2 of 4)			\$12,000	\$12,000

Account	Account Description	Actual FY2007	Actual FY2008	Amended FY2009	Council FY2010
	Planning Consultants				\$1,250
	Total Building/Planning/Zoning	\$187,400	\$208,392	\$214,963	\$216,932
Dept 12	Town Clerk's Office				
12.5000	Town Clerk - Morgan	\$41,289	\$45,149	\$25,362	
12.5002	Deputy Town Clerk - Bowen	\$28,320	\$30,060	\$30,696	\$31,003
12.5003	Town Clerk - Hay			\$26,965	\$45,000
12.5009	Clerk I - Hay	\$17,401	\$18,365	\$7,619	
12.5010	Vacant	\$4,714			
12.5011	Clerk II - Branch	\$3,823	\$17,697	\$18,537	\$18,722
12.5012	Clerk I - Maccione			\$4,995	\$11,032
12.5100	FICA	\$6,962	\$7,930	\$8,478	\$8,090
12.5102	Health Insurance	\$38,792	\$49,553	\$46,752	\$36,266
12.5130	Municipal Retirement -ER 1452	\$5,323	\$7,748	\$6,010	\$6,384
12.5225	Microfilming & Indexing	\$662	\$1,320	\$3,000	\$1,000
12.5250	Dues/Training/Seminars			\$50	\$1,000
12.5256	Books/Manuals/Subscriptions	\$100	\$369	\$500	\$1,500
12.5264	Travel	\$127	\$393	\$450	\$250
12.5384	Software Support	\$610	\$100		
12.5385	Software Restricted Account	\$17,423	\$17,484		
	Total Town Clerk's Office	\$165,546	\$196,168	\$179,414	\$160,247
Dept 13	Information Technology				
13.5386	IT Support Services	\$0	\$0	\$8,160	\$23,540
13.5334	Internet, Email and Web Site Services	\$0	\$0	\$1,500	\$4,915
13.5378	Equipment Maintenance	\$0	\$0	\$725	\$3,545
13.5384	Software Application Vendor Support & Maint.	\$0	\$0	\$20,325	\$12,450
13.5385	COTT Land Evidence Support & Maintenance	\$0	\$0	\$17,584	\$21,000
13.5230	New Equipment Purchases (Non-Capital)	\$0	\$0	\$4,255	\$750
13.5380	New Software License Purchases/ Upgrades	\$0	\$0	\$1,200	\$400
13.5383	Project - 1 Relocation of Network Equipment	\$0	\$0	\$4,200	\$0
13.5250	Project - 2 Advanced Dept Training & Intergration	\$0	\$0	\$35,000	\$32,900
13.5397	Project - 3 GIS Needs Assessment	\$0	\$0	\$0	\$0
13.5369	Planned Equipment Replacement	\$0	\$0	\$2,400	\$6,000
	Computer Upgrade - Software Police			\$10,604	\$1,729
	Computer Upgrade - Hardware Police			\$12,401	\$9,708
	Software Support Police			\$8,412	\$8,817
	Computer Upgrade - Software Animal Control			\$440	\$669
	GIS Support Services			\$0	\$13,140
	Total Information Technology	\$0	\$0	\$127,206	\$139,563
Dept 14	Legal Services				
14.5400	Legal - Labor Lawyer	\$19,912	\$3,262		
14.5410	Legal - Town Council	\$48,160	\$53,687	\$49,000	\$49,000
14.5415	Legal - Litigation	\$75,305	\$63,120	\$50,000	\$50,000
14.5420	Legal - Criminal Prosecutions	\$28,220	\$27,100	\$28,000	\$28,000
14.5430	Legal - Zoning	\$8,523	\$19,790	\$15,000	\$15,000
14.5440	Legal - Planning	\$18,030	\$18,970	\$16,000	\$16,000

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14.5750	Legal - Contingency	\$0		\$10,000	\$10,000
	Legal Salaries				
	Total Legal Services	\$198,150	\$185,929	\$168,000	\$168,000
Dept 15	Treasurer's Office				
15.5000	Vacant	\$15,862			
15.5003	Hutnak-Parker	\$0	\$5,908	\$13,473	\$12,533
15.5017	Deputy Treasurer - Palmer	\$11,308	\$7,025		
15.5020	Treasurer - Krugman	\$18,462	\$48,283	\$50,560	\$51,500
15.5100	FICA	\$3,745	\$5,073	\$4,756	\$4,899
15.5102	Health Insurance	\$3,318	\$5,095	\$3,903	\$4,328
15.5130	Municipal Retirement	\$1,629	\$3,869	\$3,185	\$3,471
15.5200	Office Supplies	\$1,131	\$1,434	\$1,200	\$1,200
15.5230	Office Equipment Purchase		\$2,682	\$0	
15.5250	Education/Training/Seminars		\$584	\$1,000	\$1,000
15.5260	Dues			\$200	\$200
15.5264	Travel	\$88	\$273	\$300	\$300
15.5380	Software Purchases / Upgrades	\$708		\$0	
15.5383	Computer Upgrades / Hardware	\$344	\$180	\$0	
15.5384	Software Support	\$7,093	\$5,046	\$0	
15.5390	Data Processing - Payroll	\$7,488	\$8,428	\$9,000	\$9,000
	Total Treasurer's Office	\$71,176	\$93,881	\$87,577	\$88,431
Dept 16	Tax Assessor's Office				
16.5000	Tax Assessor - Fournier	\$29,656	\$35,487	\$36,457	\$36,457
16.5017	Tax Assessor clerk - Brennan	\$15,233	\$16,558	\$18,268	\$18,451
16.5100	FICA	\$3,223	\$3,749	\$3,976	\$4,200
16.5102	Health Insurance	\$15,030	\$21,209	\$20,088	\$22,277
16.5130	Municipal Retirement	\$2,479	\$3,639	\$3,310	\$3,701
16.5202	Postage	\$469	\$483	\$500	\$500
16.5211	Tax Rolls/Bindings	\$1,246	\$1,170	\$1,300	\$1,300
16.5229	Professional Services/Vision Appraisal	\$0	\$2,200	\$2,200	
16.5250	Educational Training				\$100
16.5256	Books/Manuals/Subscriptions	\$385	\$294	\$400	\$150
16.5260	Dues	\$0	\$50	\$400	\$210
16.5264	Travel	\$777	\$330	\$1,300	\$1,300
16.5291	Service Contracts	\$0	\$1,995		
16.5321	RI Vehicle Value Commission	\$225	\$104	\$200	\$150
16.5328	Tax Bills	\$1,548	\$1,530	\$1,800	\$1,800
16.5383	Computer Hardware Upgrade	\$0			
16.5384	Software Support	\$7,034	\$7,000		
16.5397	Mapping Consultant	\$2,888	\$3,965	\$4,500	
	Total Tax Assessor's Office	\$80,193	\$99,761	\$94,699	\$90,596
Dept 17	Tax Collector's Office				
17.5000	Tax Collector - Danusis	\$21,949	\$28,602	\$29,253	\$29,253
17.5017	Tax Collector clerk - Normandie	\$6,799	\$8,884	\$9,816	\$9,914
17.5100	FICA	\$2,087	\$2,731	\$2,929	\$2,996

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17.5102	Health Insurance	\$13,411	\$9,678	\$9,103	\$10,119
17.5130	Municipal Retirement -ER 1452	\$1,223	\$1,919	\$1,814	\$1,972
17.5200	Office Supplies		\$236	\$1,000	\$1,000
17.5202	Postage	\$654	\$3,541	\$4,700	\$4,700
17.5250	Education/Training/Seminars	\$0	\$115	\$190	\$190
17.5260	Dues	\$0	\$20	\$40	\$40
17.5264	Travel	\$196	\$158	\$130	\$130
17.5384	Software	\$2,952	\$3,210		
	Total Tax Collector's Office	\$49,271	\$59,093	\$58,975	\$60,314
Dept 18	Town Hall/General Government				
18.5009	Charter Commission Clerical		\$2,230	929	
18.5100	FICA		\$171	71	
18.5200	Office Supplies	\$10,954	\$11,230	\$11,000	\$9,900
18.5202	Postage	\$6,347	\$9,762	\$9,000	\$8,000
18.5215	Telephone	\$4,000	\$4,640	\$5,000	\$4,500
18.5217	Electricity	\$7,482	\$8,297	\$9,000	\$10,000
18.5220	Stenographer Fees - Public Hearings	\$1,775	\$0	\$1,500	\$1,200
18.5226	Advertising	\$17,891	\$12,503	\$13,000	\$13,000
18.5229	Professional Services	-\$150	\$6,231	\$5,000	\$4,000
18.5230	Office Equipment Purchase	\$565	\$650	\$650	\$500
18.5231	Office Equipment Repair	\$3,459	\$5,995	\$1,000	\$1,000
18.5260	RI League of Cities & Towns	\$2,875	\$2,875	\$2,875	\$2,900
18.5280	Grounds Maintenance	\$3,525	\$2,332	\$3,675	\$3,800
18.5282	Pest Control	\$495	\$570	\$495	\$495
18.5286	Heating/Fuel Oil	\$6,898	\$9,639	\$9,000	\$9,000
18.5289	Security System Maintenance	\$2,615	\$2,758	\$3,108	\$3,550
18.5290	Elevator Inspection & Maintenance	\$2,060	\$2,250	\$2,300	\$2,900
18.5292	Charter Commission	\$0			
18.5330	Radon Testing	\$0		\$600	\$0
18.5331	Well Water Testing	\$675	\$1,412	\$880	\$920
18.5334	Internet Access	\$664	\$767		
18.5369	IT Upgrade - Copier - Seating	\$0	\$54,786		
18.5369	New Equipment - Seating				
18.5369	IT Upgrade for Town Hall				
18.5375	Web Page	\$720	\$636		
18.5399	Miscellaneous Expenses	\$1,241	\$11,699	\$1,000	\$1,200
	Total Town Hall/General Government	\$74,091	\$151,434	\$80,083	\$76,865
Dept 19	Public Works Department				
19.5000	Director - Barber	\$45,704	\$50,211	\$51,510	\$51,510
19.5017	Part time clerical - Valliere	\$2,785	\$3,396	\$3,519	\$3,519
19.5020	Full Time Employee - Holmes	\$28,956	\$33,035	\$33,887	\$33,887
19.5021	Full Time Employee - Smith	\$38,723	\$43,361	\$44,577	\$44,577
19.5022	Full Time Employee - Teolis	\$24,416	\$5,149		
19.5023	Full Time Employee - Hill	\$19,571	\$40,367	\$41,409	\$41,409
19.5024	Full Time Employee - Robar	\$25,960	\$29,739	\$30,359	\$30,359
19.5025	Full Time Employee - Gardiner		\$21,939	\$27,581	\$27,581

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19.5060	Overtime	\$11,473	\$19,037	\$13,000	\$13,000
19.5700	Grant - OSCAR Program	\$3,120	\$2,242	\$4,000	\$4,000
19.5100	FICA	\$14,740	\$18,235	\$18,806	\$19,113
19.5102	Health Insurance	\$49,829	\$61,480	\$59,888	\$71,235
19.5130	Municipal Retirement -ER 1452	\$10,219	\$15,619	\$14,358	\$15,460
19.5200	Office Supplies	\$373	\$756	\$600	\$600
19.5215	Telephone	\$647	\$541	\$1,700	\$1,700
19.5325	Clothing Allowance	\$4,276	\$5,660	\$5,250	\$5,250
19.5359	Stump Dump Materials		\$985		
19.5360	Snow Removal	\$30,001	\$30,000	\$30,000	\$35,000
19.5361	Street Maintenance - Gravel	\$12,270	\$6,339	\$12,000	\$12,000
19.5362	Street Maintenance - Drainage	\$3,079	\$875	\$4,000	\$4,000
19.5363	Street Maintenance - Asphalt	\$10,414	\$15,217	\$17,000	\$17,000
19.5364	Street Maintenance - Signs & Post	\$1,299	\$3,158	\$2,500	\$3,000
19.5365	Stone Seal	\$58,190	\$0	\$0	
19.5366	Street Maintenance - Snow Contingency	\$4,670		\$20,000	\$30,000
19.5367	Equipment Rental	\$13,025	\$8,585	\$20,000	\$10,000
19.5368	Engineering	\$0	\$3,196	\$3,000	\$3,000
19.5373	Equipment - Restricted	\$107,174	\$0		
19.5372	Fuel Oil & Lubricants	\$21,909	\$35,359	\$30,000	\$33,000
19.5378	Equipment Maintenance & Parts	\$42,787	\$61,156	\$58,000	\$61,000
	Total Public Works Department	\$585,610	\$515,634	\$546,944	\$571,200
Dept 20	Police Department				
20.5000	Chief - Driscoll	\$57,697	\$59,505	\$59,410	\$59,410
20.5005	Officer - Capalbo	\$16,495	-\$1,276		
20.5006	Officer - Zoglio		\$29,662	\$36,872	\$36,872
20.5008	Sergeant - Arnold	\$51,665	\$54,168	\$56,765	\$56,765
20.5009	Full Time Clerk - Allen	\$23,961	\$26,108	\$26,281	\$26,544
20.5020	Officer - Kelley	\$2,526	\$11,550	\$35,514	\$35,514
20.5021	Officer - Briody	\$25,976	\$35,904	\$40,290	\$40,290
20.5022	Officer - Gravier	\$30,608	\$37,372	\$41,610	\$41,610
20.5023	Officer - Randall	\$32,624	\$38,087	\$42,450	\$42,450
20.5024	Officer - Bishop	\$32,636	\$38,414	\$42,450	\$42,450
20.5025	Officer - Vaughn	\$46,633	\$48,546	\$49,815	\$49,815
20.5026	Corporal - Lawing, Michael	\$47,359	\$47,451	\$52,044	\$52,044
20.5027	Officer - Andrukiewicz	\$36,770	\$41,204	\$46,363	\$46,363
20.5028	Officer - Vachon	\$44,854	\$48,466	\$49,815	\$49,815
20.5029	Corporal - Litterio	\$44,469	\$49,241	\$51,652	\$51,652
20.5030	Full Time Dispatcher - Sheldon	\$22,961	\$29,751	\$28,361	\$28,645
20.5031	Full Time Dispatcher - Tefft	\$19,547			
20.5032	Full Time Dispatcher - Lawing, Dewey	\$21,307	\$24,943	\$24,584	\$24,830
20.5033	Full Time Dispatcher - Duncan	\$1,920	\$21,986	\$16,910	
20.5034	Full Time Dispatcher - Jillette			\$5,637	\$22,301
20.5040	All Part Time Dispatch	\$28,289	\$27,915	\$27,232	\$32,343
20.5062	OT Training/Dispatch/Court	\$24,060	\$34,053	\$41,388	\$51,170
20.5063	OT Sick Fill In	\$18,243	\$14,748	\$17,920	\$17,920
20.5064	Sick Leave Coverage-Constables	\$0		\$349	\$358
20.5067	Vacation Fill Ins-Constables	\$0		\$349	\$358

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20.5069	Stump Dump Coverage		\$1,277		
20.5070	Holiday Pay Police Dept	\$23,385	\$23,776	\$26,884	\$26,884
20.5071	Holiday Pay Dispatcher	\$3,521		\$6,588	\$6,588
20.5073	OT Vacation Fill In	\$24,531	\$22,798	\$17,920	\$17,920
20.5100	FICA	\$52,334	\$64,390	\$64,568	\$65,860
20.5102	Health Insurance	\$116,315	\$132,603	\$128,802	\$161,679
20.5130	Municipal Retirement -ER1452	\$8,217	\$11,339	\$10,176	\$10,901
20.5131	Police Retirement -ER 1454	\$40,067	\$46,875	\$63,076	\$60,784
20.5200	Office Supplies	\$4,181	\$5,420	\$5,987	\$6,000
20.5202	Postage	\$266	\$585	\$660	\$684
20.5215	Telephone	\$6,491	\$6,925	\$7,352	\$7,352
20.5250	Education/Training/Seminars	\$10,340	\$14,228	\$17,142	\$18,039
20.5260	Dues	\$376	\$165	\$150	\$165
20.5264	Travel	\$0	\$158	\$101	\$147
20.5300	Fuel / State Fleet Ops	\$44,518	\$45,880	\$43,970	\$49,310
20.5323	Vehicle Repairs / Maintenance	\$28,439	\$25,232	\$26,383	\$26,383
20.5324	Uniforms	\$11,386	\$8,610	\$13,400	\$11,400
20.5353	Body Armor	\$1,695	\$585	\$1,500	\$750
20.5355	Fingerprinting	\$768	\$2,250	\$2,280	\$3,600
20.5369	New Equipment Purchases	\$7,115	\$10,265		
20.5374	Police Cruiser - Restricted	\$28,722	\$89		\$30,500
20.5378	Equipment Repairs/Maintenance	\$445			\$0
20.5379	Emergency Repairs	\$3,479	\$1,793	\$2,500	\$2,500
20.5380	Computer Upgrade - Software	\$7,200			
20.5383	Computer Upgrade - Hardware	\$8,571	\$6,000		
20.5384	Software Support	\$4,263	\$8,669		
20.5399	Misc.	\$167	\$184	\$300	\$300
20.5400	Legal - Labor Lawyer	\$71,722	\$10,000	\$20,000	\$10,000
20.5401	Council 94 - Dispatch	\$1,560			
20.5615	BJA Block Grant	\$0			
20.5710	Grant - Homeland Security	\$32	\$210	\$1,000	\$1,000
20.5715	Grant - Byrne	\$8,114	\$10,658	\$10,675	\$3,975
	Total Police Department	\$1,148,820	\$1,178,760	\$1,265,475	\$1,332,240
Dept 21	Animal Control				
21.5020	Animal Control Officer - Fisher	\$29,595	\$25,121	\$32,735	\$32,699
21.5040	All Part Time	\$5,559	\$6,305	\$5,018	\$5,164
21.5060	Overtime	\$1,067	\$644	\$1,190	\$1,190
21.5061	OT Cover Vac Leave PD	\$0	\$0	\$724	\$767
21.5063	OT Cover Sick Leave PD	\$0	\$0	\$531	\$497
21.5070	Holiday Pay PD	\$168	\$0	\$579	\$596
21.5100	FICA	\$2,717	\$2,340	\$3,066	\$3,130
21.5102	Health Insurance	\$9,299	\$10,262	\$8,987	\$10,714
21.5130	Municipal Retirement -ER 1452	\$1,648	\$1,756	\$2,041	\$2,204
21.5203	Misc Supplies, Animal Control	\$886	\$1,515	\$1,615	\$1,000
21.5215	Telephone	\$476	\$259	\$446	\$413
21.5250	Education/Training/Seminars	\$20	\$50	\$150	\$150
21.5260	Dues	\$35	\$55	\$30	\$65
21.5300	Fuel / State Fleet Ops	\$2,807	\$3,142	\$3,138	\$3,699

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21.5323	Vehicle Repairs / Maint & Parts	\$955	\$1,332	\$961	\$1,049
21.5325	Clothing Allowance	\$890	\$609	\$1,052	\$993
21.5340	Veterinarian	\$1,153	\$2,513	\$3,176	\$4,308
21.5341	Dog Tags & Licenses	\$253	\$239	\$350	\$350
21.5342	Impoundment/Turnover Fees	\$3,422	\$2,160	\$2,080	\$2,240
21.5377	Vehicle Restricted	\$0	\$0	\$0	\$0
21.5380	Computer Upgrade / Software	\$0	\$443	\$0	\$0
	Total Animal Control	\$60,950	\$58,746	\$67,869	\$71,228
Dept 22	Recreation Commission				
22.5040	Part Time Recreation DirectorProgram				\$9,280
22.5047	Part Time Recreation Program	\$31,719	\$39,491	\$17,178	\$17,220
22.5048	Part Time Recreation Set-Up		\$0	\$4,050	
22.5100	FICA	\$2,427	\$3,021	\$1,624	\$2,027
22.5204	Recreation Supplies			\$200	\$500
22.5284	Improvements/Repairs			\$10,000	
22.5391	Rec Program Expenses	\$9,686	\$11,655	\$10,000	\$4,000
22.5394	Rec Events	\$755	\$2,625	\$5,100	\$2,000
22.5395	Port-A-Jons	\$0		\$425	
22.5396	Rec Sports Programs	\$539	\$459	\$1,125	
	Total Recreation Commission	\$45,126	\$57,252	\$49,702	\$35,027
Dept 23	Municipal Building				
23.5217	Electricity	\$8,501	\$8,551	\$13,000	\$13,000
23.5275	Propane Gas	\$7,658	\$7,996	\$10,000	\$10,000
23.5289	Security System Maintenance	\$1,223	\$1,273	\$1,400	\$1,400
23.5335	Bottled Water	\$742	\$848	\$1,000	\$1,000
	Total Municipal Building	\$18,124	\$18,668	\$25,400	\$25,400
Dept 24	Building Maintenance				
24.5041	Janitor - Arnold, Richard	\$12,159	\$18,643	\$18,938	\$18,938
24.5042	P/T Janitor - Palmer, Andrea		\$3,555	\$7,147	
24.5043	P/T Janitor - O'Beirne				\$13,000
24.5100	FICA	\$1,901	\$1,941	\$1,736	\$2,443
24.5102	Health Insurance	\$10,858	\$11,815	\$10,970	\$12,730
24.5130	Municipal Retirement -ER 1452	\$1,355	\$1,363	\$1,206	\$1,276
24.5201	Custodial Supplies	\$3,375	\$3,898	\$4,000	\$3,500
24.5285	Building Maintenance	\$8,718	\$6,397	\$8,463	\$7,500
24.5336	Custodial Services				
	Total Building Maintenance	\$38,366	\$47,612	\$52,460	\$59,387
Dept 25	Community Services				
25.5500	Hope Valley Ambulance	\$37,500	\$42,500	\$42,500	\$42,500
25.5501	Clark Memorial Library	\$89,827	\$94,827	\$94,827	\$94,827
25.5503	Langworthy Library	\$1,000	\$2,750	\$750	\$750
25.5506	Domestic Violence Resource Ctr of South County	\$1,000	\$750	\$750	\$0
25.5507	Frank Olean Center	\$1,000	\$750	\$750	\$0

Account	Account Description	Actual FY2007	Actual FY2008	Amended FY2009	Council FY2010
25.5508	Memorial Day Parade - Gordon Greene	\$500	\$500	\$500	\$0
25.5509	Memorial Day Parade - American Legion	\$500	\$500	\$500	\$500
25.5510	Richmond Historical Society	\$1,000	\$0	\$500	\$0
25.5511	Chariho Youth Soccer	\$750	\$750	\$750	\$750
25.5512	Chariho Little League	\$750	\$750	\$750	\$750
25.5513	Chariho Cowboys	\$750	\$750	\$750	\$750
25.5514	Wood Pawcatuck Assoc.	\$500	\$750	\$750	\$0
25.5515	Seniors Helping Others	\$500	\$500	\$500	\$500
25.5516	WARM Shelter	\$500	\$500	\$500	\$500
25.5517	Richmond Senior Citizens Assoc.	\$30,000	\$30,000	\$15,000	\$10,000
25.5519	Richmond Senior Citizens Assoc. - Restricted			\$15,000	\$20,000
25.5518	Home & Hospice Care of RI	\$250	\$250	\$250	\$0
25.5521	Wood River Health Services	\$0	\$750	\$1,200	\$1,200
25.5522	Education Exchange (Wash. Cnty. Adult Learn. Ctr.)	\$0	\$250	\$250	\$250
	Washington County Community Dev. Corp				\$0
	St Mary St James Community Food Pantry				\$500
	Total Community Services	\$166,327	\$177,827	\$176,777	\$173,777
Dept 27	Finance Board				
27.5040	Part Time Clerk - Normandie	\$1,340	\$1,380	\$1,421	
27.5100	FICA	\$63	\$106	\$109	
27.5200	Office Supplies	\$90	\$110	\$125	\$0
	Total Finance Board	\$1,493	\$1,596	\$1,655	\$0
Dept 28	Economic Development				
28.5250	Workshops	\$0	\$500	\$500	
28.5260	Dues	\$0		\$500	
	Printing				\$2,000
	Total Economic Development	\$0	\$500	\$1,000	\$2,000
Dept 29	Elder Affairs Committee				
29.5250	Education Programs	\$0		\$475	\$100
29.5351	Printing	\$0	\$648	\$700	\$995
29.5370	Operating Supplies	\$58	\$185	\$400	\$150
29.5520	Meal on Wheels Program	\$275	\$238	\$350	\$350
	Total Elder Affairs Committee	\$333	\$1,071	\$1,925	\$1,595
Dept 30	Police Station/Community Center				
30.5217	Electricity	\$11,880	\$12,374	\$13,643	\$14,500
30.5275	Propane	\$3,620	\$2,568	\$2,920	\$3,011
30.5282	Pest Control	\$650	\$650	\$650	\$650
30.5285	Building Maintenance/Police Station	\$5,375	\$5,030	\$20,547	\$2,907
30.5289	Security System Maintenance	\$875	\$400	\$1,900	\$1,900
30.5290	Elevator Maintenance/Inspection	\$0	\$2,293	\$895	\$1,140
30.5330	Radon Testing	\$0	\$1,685	\$485	\$150
	Total Police Station/Community Center	\$22,400	\$24,999	\$41,040	\$24,258

Account	Account Description	Actual FY2007	Actual FY2008	Amended FY2009	Council FY2010
Dept 31	Town Sergeant				
31.5001	Town Sergeant	\$500	\$500	\$500	\$500
	Total Town Sergeant	\$500	\$500	\$500	\$500
Dept 32	Transfer/Recycling/Landfill				
32.5331	Well Water Testing	\$10,950	\$11,400	\$26,000	\$26,000
32.5371	Fee for Hauling Refuse	\$23,460	\$28,941	\$31,000	\$40,000
32.5376	License Fee to RI			\$3,000	
	Total Transfer/Recycling/Landfill	\$34,410	\$40,341	\$60,000	\$66,000
Dept 33	Canvassing Authority				
33.5001	Board Members/Commission/Stipend	\$1,811	\$1,865	\$1,940	\$1,940
33.5003	Election Officials	\$5,275	\$2,237	\$7,100	\$1,100
33.5100	FICA	\$0	\$143	\$148	\$148
33.5200	Office Supplies	\$1,021	\$843	\$2,500	\$3,000
33.5336	Election Officials		\$125		
	Total Canvassing Authority	\$8,107	\$5,213	\$11,688	\$6,188
Dept 35	Emergency Management				
35.5001	Salary Stipend - Joseph Arsenault			\$6,000	\$1,000
35.5100	FICA			\$459	\$77
35.5200	Office Supplies			\$250	\$200
35.5470	Shelter Team Supplies	\$474		\$0	\$0
35.5471	Shelter Team Training	\$184	\$215	\$200	\$200
35.5472	Shelter Activation	\$100		\$0	\$0
35.5215	Phone EOC	\$0	\$1,192	\$350	\$350
35.5215	Internet EOC	\$0		\$600	\$600
35.5369	Communication Equipment	\$0		\$600	\$2,000
	Emergency Power				\$2,500
	Total Emergency Management	\$758	\$1,407	\$8,459	\$6,927
Dept 36	Contingency				
36.5003	Election Officials		-\$800		
36.5200	Office Supplies		-\$296		
36.5750	Emergencies	\$120		\$20,000	\$20,000
36.5751	Land Purchases / Acquisitions	\$13,004		\$10,000	\$0
36.5752	Council Contingency	\$0		\$4,734	\$79,028
36.5755	Healthcare Contingency	\$0		\$15,000	\$18,000
	Town Administrator Contingency				\$40,000
	Total Contingency	\$13,124	-\$1,096	\$49,734	\$157,028
Dept 38	Probate Court				
38.5001	Morgan-Probate	\$3,600	\$3,600	\$3,600	\$3,600
38.5100	FICA	\$275	\$252	\$275	\$275
38.5229	Probate Judge	\$3,600	\$3,600	\$3,600	\$3,600
	Total Probate Court	\$7,475	\$7,452	\$7,475	\$7,475

Account	Account Description	Actual FY2007	Actual FY2008	Amended FY2009	Council FY2010
Dept 39	Debt Service				
39.5777	Princ. Payment Matures - 2014	\$190,000	\$190,000	\$175,000	\$175,000
39.5778	Int. Payment Matures - 2014	\$44,900	\$40,031	\$34,569	\$28,984
39.5779	Debt Issue Fees	\$0	\$13,885		
39.5780	School Addition - Principal	\$13,387	\$14,056	\$14,760	\$15,355
39.5781	School Addition - Interest	\$2,878	\$2,209	\$1,506	\$768
39.5782	Paying Agent Fee	\$850	\$1,025	\$1,025	\$1,025
39.5783	Princ. Payment Matures - 2008	\$100,000	\$125,000		
39.5784	Int. Payment Matures - 2008	\$10,188	\$5,688		
39.5785	Principal Matures - 2018	\$0		\$100,000	\$125,000
39.5786	Int. Payment Matures - 2018	\$0	\$29,366	\$55,982	\$55,653
	Total Debt Service	\$362,203	\$421,259	\$382,842	\$401,785
Dept 40	Education Expense				
40.5800	Chariho Regional School Budget	\$16,902,823	\$17,333,510	\$17,823,992	\$17,443,098
	Total Education Expense	\$16,902,823	\$17,333,510	\$17,823,992	\$17,443,098
Dept 41	Restricted Account				
41.5775	Restricted Revaluation A/C	\$29,000	\$29,000	\$29,000	\$29,000
	Total Restricted Account	\$29,000	\$29,000	\$29,000	\$29,000
Dept 46	Land Trust				
46.5040	Part Time Clerk - Normandie	\$1,698	\$1,915	\$2,000	\$2,000
46.5398	Intern Expense	\$4,620	\$5,823	\$4,000	\$4,000
46.5100	FICA	\$470	\$302	\$459	\$459
46.5264	Travel	\$0	\$330	\$450	\$450
46.5336	Contract Labor	\$600	\$5,550	\$5,600	\$5,600
46.5337	Stewardship	\$3,160			\$0
46.5370	Operating Expenses	\$564	\$301	\$600	\$600
	Total Land Trust	\$11,112	\$14,221	\$13,109	\$13,109
Dept 47	Conservation Commission				
47.5200	Office Supplies	\$66	\$156	\$250	\$100
47.5250	Training Workshops	\$0		\$350	\$350
47.5260	Dues	\$205	\$135	\$185	\$185
47.5370	Operating Expenses	\$204	\$676	\$1,000	\$1,150
	Total Conservation Commission	\$475	\$967	\$1,785	\$1,785
Dept 49	Other				
49.5150	Workers Compensation	\$0	\$12,380	\$28,000	\$28,000
49.5219	Utilities Street Lighting	\$23,833	\$22,883	\$28,428	\$28,428
49.5354	Insurance Coverage	\$125,785	\$89,807	\$98,000	\$98,000
49.5356	Annual Audit Fee	\$48,152	\$18,653	\$18,500	\$19,500
49.5525	Chariho Area Senior Transp.	\$3,842		\$0	
	Transfer to Capital		\$6,972	\$18,183	\$22,668
	Total Other	\$201,612	\$150,695	\$191,111	\$196,596

Account	Account Description	Actual FY2007	Actual FY2008	Amended FY2009	Council FY2010
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Fund 02	Capital Fund				
Dept 19	Public Works Department				
19.5373	Equipment - Restricted			\$90,000	
Dept 20	Police Department				
20.5369	New Equipment Purchases			\$10,983	\$15,668
Dept 21	Animal Control				
21.5377	Vehicle Restricted			\$6,000	\$6,000
Dept 30	Police Station/Community Center				
	Restricted Account: New Roof			\$1,000	\$1,000
	Total Capital Fund Expenditures	\$0	\$0	\$107,983	\$22,668

**Town of Richmond
Finance Board
Proposed Budget FY 09 - 10**

Account	Account Description	Actual FY2007	Adopted FY2008	Amended FY2009	Council FY2010
Taxes					
00.4000	Taxes	\$11,281,101	\$12,503,021	\$13,520,682	\$13,872,584
00.4003	Additions to the Roll		\$4,000	\$4,000	\$4,000
00.4004	Tax Proration		\$20,000	\$20,000	\$20,000
00.4071	Prior Year Taxes	\$710,102		\$300,000	\$300,000
	Total	\$11,991,203	\$12,527,021	\$13,844,682	\$14,196,584
State Aid					
00.4005	Tax Exempt Property / PILOT	\$627	\$600	\$625	\$0
00.4006	Aid to Education	\$5,759,926	\$5,945,239	\$5,759,926	\$5,759,926
00.4007	Revenue Sharing	\$147,875	\$148,322	\$88,937	\$0
00.4008	Corporation Tax	\$70,903	\$70,903	\$70,303	\$63,412
00.4009	Hotel Tax	\$4,536	\$7,500	\$7,000	\$4,385
00.4010	Meal & Beverage Tax	\$106,008	\$127,089	\$103,685	\$102,122
00.4063	Motor Vehicle Phase-out	\$637,439	\$842,508	\$781,604	\$834,514
00.4046	Rhode Island Department of Health MEDS				\$2,000
	Total	\$6,727,314	\$7,142,161	\$6,812,080	\$6,766,359
Federal Aid					
00.4011	Bullet Proof Vest Grant		\$750	\$292	
00.4035	COPS Grant	\$37,417		\$12,000	
00.4038	BYRNE Grant	\$7,350	\$7,350	\$10,675	\$3,975
00.4040	Homeland Security			\$1,000	\$1,000
00.4044	Live Scan System-Police Dept.		\$8,000		
00.4045	EMPG Grant		\$0	\$3,000	
00.4047	Oscar Grant				\$4,000
	Total	\$44,767	\$16,100	\$26,967	\$8,975
Permits & Fees					
00.4012	Building Permits	\$66,223	\$75,000	\$75,000	\$65,000
00.4013	Zoning Fees/Stenographer	\$4,907	\$9,000	\$11,000	\$7,500
00.4013	Zoning/Advertising		\$2,000		
00.4014	Planning Fees	\$10,683			\$7,500
	Total	\$81,813	\$86,000	\$86,000	\$80,000
License Fees					
00.4015	Misc Business License & Fees	\$4,075	\$5,000	\$5,000	\$5,000
00.4016	Liquor License	\$7,200	\$7,220	\$5,600	\$5,600
00.4017	Dog License	\$5,824	\$6,500	\$6,000	\$6,000
00.4018	Marriage License	\$352	\$600	\$350	\$350
00.4019	Misc Non-Business License & Fees	\$4,559	\$700	\$700	\$700
00.4020	Hopkinton Transfer Stickers	\$170	\$300	\$300	\$250
	Total	\$22,180	\$20,320	\$17,950	\$17,900
User Fees					
00.4025	Water Fund Accounting Fees	\$900	\$900	\$900	\$900
00.4026	Realty Stamp Commission	\$28,399	\$45,000	\$22,403	\$20,000

Town of Richmond
Finance Board
Proposed Budget FY 09 - 10

Account	Account Description	Actual FY2007	Adopted FY2008	Amended FY2009	Council FY2010
00.4027	Copies	\$9,979	\$13,000	\$13,000	\$10,000
00.4028	Recording Fees	\$116,357	\$120,000	\$88,327	\$85,000
00.4029	Restricted Realty Stamp	\$5,399			
00.4030	Probate Fees	\$7,617	\$7,200	\$5,652	\$5,500
00.4042	Recreation Events	\$11,722	\$11,000	\$5,775	\$7,500
00.4043	Community Center Rental	\$1,715		\$1,800	\$1,800
	Total	\$182,088	\$197,100	\$137,857	\$130,700
	Fines & Forfeitures				
00.4021	Dog Fines	\$1,421	\$2,700	\$1,207	\$1,200
00.4022	State Traffic Fines	\$56,705	\$50,000	\$38,167	\$38,000
	Total	\$58,126	\$52,700	\$39,374	\$39,200
	Interest & Investments				
00.4001	Interest & Penalty	\$145,294	\$70,000	\$100,000	\$100,000
00.4024	Interest Income	\$113,165	\$130,000	\$130,000	\$90,000
	Total	\$258,459	\$130,000	\$230,000	\$190,000
	Miscellaneous Income				
00.4002	Miscellaneous Tax Collector	\$8,215	\$10,000	\$10,000	\$10,000
00.4034	VIN Inspection Fees	\$7,800	\$10,000	\$7,044	\$8,000
00.4050	Miscellaneous Revenues	\$16,611	\$6,000	\$174	\$1,000
00.4051	Miscellaneous Police Returns	\$691	\$300	\$8,500	\$10,000
	Total	\$33,317	\$16,300	\$25,718	\$29,000

Account	Account Description	Actual FY2007	Adopted FY2008	Actual FY2008	Amended FY2009	Council FY2010
00.4055	Education Impact Fees	\$114,778	\$110,901	\$110,901	\$113,549	\$81,405
00.4056	Recreation Impact Fees	\$93,960	\$40,000	\$40,000	\$10,000	\$15,000
00.4057	Open Space Recreation					\$16,000
00.4060	Chariho Construction Account	\$59,273	\$354,020	\$354,020		
00.4062	Capital Previous Year	\$195,400	\$93,500	\$93,500	\$4,800	
00.4063	Motor Vehicle Phase-out Fund		\$141,185	\$141,185	\$462,896	
00.4064	Chariho Warrant Reimbursement	\$44,593				
00.4033	School Resource Officer Reimbursement	\$48,751	\$48,750	\$72,839		\$45,000
00.4070	Carry Forwards - FY2009		\$8,400			\$17,500
00.4071	Carry Forwards - Debt Issue ref # 39.5779		\$15,000			
00.4070	Carry Forwards - Public Works ref # 19.5373		\$54,600			
00.4070	Carry Forwards - Snow Contingency		\$35,000			
00.4070	Carry Forwards - Health Cont - ref # 36.5755		\$44,338			
	Carry Forwards - Contingency 05-00-2736				\$15,000	
	Total	\$556,755	\$945,694	\$812,445	\$606,245	\$174,905

Fund 02	Capital Fund					
	Transfer from Restricted Fund (Carry Forwards)					
	05.00.2714 Tractor Mower				\$75,000	
	05.00.2715 Equipment Restricted				\$10,000	
	05.00.2358 Capital Expenses				\$4,800	
	Transfer From General Fund				\$18,183	\$22,668
	Total	\$0	\$0		\$107,983	\$22,668

Dept	Dept Description	Actual FY2007	Actual FY2008	Amended FY2009	Council FY2010
10	Town Council	\$7,358	\$7,172	\$6,014	\$7,072
11	Bldg./Planning/Zoning	\$187,400	\$208,392	\$214,963	\$216,932
12	Town Clerk's Office	\$165,546	\$196,168	\$179,414	\$160,247
13	Information Technology	\$0	\$0	\$127,206	\$139,563
14	Legal Services	\$198,150	\$185,929	\$168,000	\$168,000
15	Treasurer's Office	\$71,176	\$93,881	\$87,577	\$88,431
16	Tax Assessor's Office	\$80,193	\$99,761	\$94,699	\$90,596
17	Tax Collector's Office	\$49,271	\$59,093	\$58,975	\$60,314
18	Town Hall/General Government	\$74,091	\$151,434	\$80,083	\$76,865
19	Public Works Department	\$585,610	\$515,634	\$546,944	\$571,200
20	Police Department	\$1,148,820	\$1,178,760	\$1,265,475	\$1,332,240
21	Animal Control	\$60,950	\$58,746	\$67,869	\$71,228
22	Recreation Commission	\$45,126	\$57,252	\$49,702	\$35,027
23	Municipal Building	\$18,124	\$18,668	\$25,400	\$25,400
24	Building Maintenance	\$38,366	\$47,612	\$52,460	\$59,387
25	Community Services	\$166,327	\$177,827	\$176,777	\$173,777
27	Finance Board	\$1,493	\$1,596	\$1,655	\$0
28	Economic Development	\$0	\$500	\$1,000	\$2,000
29	Elder Affairs Committee	\$333	\$1,071	\$1,925	\$1,595
30	Police Station/Community Center	\$22,400	\$24,999	\$41,040	\$24,258
31	Town Sergeant	\$500	\$500	\$500	\$500
32	Transfer/Recycling/Landfill	\$34,410	\$40,341	\$60,000	\$66,000
33	Canvassing Authority	\$8,107	\$5,213	\$11,688	\$6,188
35	Emergency Management	\$758	\$1,407	\$8,459	\$6,927
36	Contingency	\$13,124	-\$1,096	\$49,734	\$157,028
38	Probate Court	\$7,475	\$7,452	\$7,475	\$7,475
39	Debt Service	\$362,203	\$421,259	\$382,842	\$401,785
41	Restricted Account	\$29,000	\$29,000	\$29,000	\$29,000
46	Land Trust	\$11,112	\$14,221	\$13,109	\$13,109
47	Conservation Commission	\$475	\$967	\$1,785	\$1,785
49	Other	\$201,612	\$150,695	\$191,111	\$196,596
	Total Municipal Expenditures	\$3,589,510	\$3,754,454	\$4,002,881	\$4,190,525
40	Chariho Budget	\$16,902,823	\$17,333,510	\$17,823,992	\$17,443,098
	Total Expenditures	\$20,492,333	\$21,087,964	\$21,826,873	\$21,633,623
	Revenues				
	Taxes	\$11,991,203	\$12,836,072	\$13,844,682	\$14,196,584
	State Aid	\$6,727,314	\$6,824,191	\$6,812,080	\$6,766,359
	Federal Aid	\$44,767	\$37,922	\$26,967	\$8,975
	Permits & Fees	\$81,813	\$108,532	\$86,000	\$80,000
	License Fees	\$22,180	\$19,223	\$17,950	\$17,900
	User Fees	\$182,088	\$147,128	\$137,857	\$130,700
	Fines & Forfeitures	\$58,126	\$44,925	\$39,374	\$39,200
	Interest & Investments	\$258,459	\$444,518	\$230,000	\$190,000

Dept	Dept Description	Actual FY2007	Actual FY2008	Amended FY2009	Council FY2010
	Miscellaneous Income	\$33,317	\$60,116	\$25,718	\$29,000
	Total Revenues	\$19,399,267	\$20,522,627	\$21,220,628	\$21,458,718
	Total Expenditures	\$20,492,333	\$21,087,964	\$21,826,873	\$21,633,623
	Operating Gain/Loss			(\$606,245)	(\$174,905)
	Transfers	\$556,755	\$812,445	\$606,245	\$174,905
	Total Revenues & Transfers	\$19,956,022	\$21,335,072	\$21,826,873	\$21,633,623
	Total Expenditures	\$20,492,333	\$21,087,964	\$21,826,873	\$21,633,623
	Total Expenditures / Revenues (over) under	(\$536,311)	\$247,108	\$0	(\$0)

Capital Fund

Total Capital Fund Expenditures	\$0	\$107,983	\$22,668
Total Capital Fund Transfers	\$0	\$107,983	\$22,668
Total Expenditures / Revenues (over) under	\$0	\$0	\$0