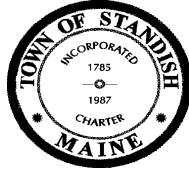


TOWN OF STANDISH  
PROPOSED MUNICIPAL BUDGET  
FISCAL YEAR 2006-2007



For the Period July 1, 2006  
Through June 30, 2007

Standish, Maine  
March 1, 2006

# TOWN OF STANDISH

## *Budget Request Document*

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# TOWN OF STANDISH

## BUDGET REQUEST 2006-2007 FISCAL YEAR

### REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2006</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2007</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>MILS</u>	<u>DOLLARS</u>
REVENUE BUDGET						
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST (NON-PROPERTY TAX REVENUE*)	5,919,349		5,990,938			5,990,938
	<u>4,489,375</u>		<u>4,276,722</u>			<u>4,276,722</u>
 NET MUNICIPAL	 1,429,974	 1.53	 1,714,216	 1.74	 0.21	 1,714,216
OVERLAY	<u>25,881</u>	<u>0.03</u>	<u>30,000</u>	<u>0.03</u>	<u>0.00</u>	<u>30,000</u>
TOTAL MUNICIPAL (INCL OVERLAY)	<u>1,455,855</u>	<u>1.56</u>	<u>1,744,216</u>	<u>1.77</u>	<u>0.21</u>	<u>1,744,216</u>
SCHOOL ADMIN DISTRICT #6	<u>7,493,173</u>	<u>8.03</u>	<u>7,643,036</u>	<u>7.75</u>	(0.28)	<u>7,643,036</u>
CUMBERLAND COUNTY	<u>486,979</u>	<u>0.52</u>	<u>486,979</u>	<u>0.49</u>	(0.03)	<u>486,979</u>
PROPERTY TAX COMMITMENT*	9,436,007		9,874,231			9,874,231
TOTAL VALUE (local tax base)	933,334,003		986,427,306			53,093,303
PROPERTY TAX RATE PER \$1,000		10.11		10.01	(0.10)	

\*Tax commitment includes Homestead Reimbursement which by state law is excluded from revenue.

### HISTORY OF APPROPRIATIONS: FY 1994 - FY 2006

	<u>MUNICIPAL</u>	<u>MSAD # 6</u>	<u>COUNTY</u>	<u>ACTUAL TAX BASE</u>
FY 94	2,260,335	3,515,976	285,299	353,459,379
FY 95	2,507,666	4,083,404	296,993	354,096,369
FY 96	2,591,175	4,301,069	360,064	360,813,587
FY 97	3,133,530	4,484,105	372,033	391,831,483
FY 98	4,131,464	4,788,416	372,866	376,915,721
FY 99	3,627,920	4,665,537	348,683	370,743,204
FY 00	5,398,743	4,896,778	315,747	381,109,721
FY 01	3,552,692	5,168,245	335,123	376,454,653
FY 02	4,455,006	5,823,866	363,806	395,163,913
FY 03	5,685,698	6,466,670	438,925	406,513,495
FY 04	5,094,218	6,626,347	441,613	414,928,721
FY 05	6,008,502	7,431,359	496,127	881,700,316
FY 06	5,919,349	7,493,173	486,979	933,334,003
* FY 07	5,990,938	7,643,036	486,979	986,427,306

*\*Estimated new growth plus 5% Maine Revenue Service audit adjustment*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<u>REVENUE</u>	APPROVED	COLLECTED	ESTIMATE
	FY 2006	Fiscal YTD	FY 2007
<u>NON PROPERTY TAXES</u>			
EXCISE TAX - VEHICLES	1,450,000	923,667	1,500,000
EXCISE TAX - BOATS	20,000	4,377	22,000
PROPERTY TAX - UNASSESSED	2,400	0	7,000
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	4,000	0	4,000
STATE REVENUE SHARING	575,000	438,653	588,000
LOCAL ROAD ASSISTANCE	119,600	69,156	114,048
TREE GROWTH REIMBURSEMENT	18,000	0	18,000
VETERANS TAX LOSS REIMBURSEMENT	2,200	0	2,200
STATE AID TO LIBRARIES			
GENERAL ASSISTANCE REIMBURSEMENT	40,000	36,793	44,902
<u>CHARGES FOR SERVICES</u>			
MOTOR VEHICLE AGENT FEES	27,500	18,854	33,000
VITAL STATISTICS	2,700	2,145	3,100
ANIMAL CONTROL FEES	50	503	50
OFFICE SERVICES	2,300	981	3,500
BOAT LAUNCH FEES	15,500	6,995	17,000
PLANNING BOARD	25,000	10,975	25,000
CABLE TV	75,000	40,468	82,000
IMPACT FEES (Dedicated)	5,000	0	81,900
LAW ENFORCEMENT FEES	0	0	0
APPEALS BOARD	2,000	1,200	2,000
MISC. SERVICE FEES	50	2	50
EMS REVENUES	235,000	153,626	245,000
EMS SUBSCRIPTION	5,600	5,165	5,600
PASSPORT SERVICES	5,000	3,762	5,700
<u>RECREATION</u>			
SUMMER PROGRAM	103,255	7,836	103,000
BASEBALL/SOFTBALL	2,250	0	2,040
SOCCER	4,850	3,461	4,800
GYMNASTICS	7,200	65	6,400
BASKETBALL PROGRAM FEES	1,360	810	1,360
SKIING	20,275	9,700	20,275
SPECIAL PROGRAMS	10,000	369	10,000
AFTER SCHOOL PROGRAM	49,200	27,067	55,000
OTHER FUNDING SOURCES	4,000	586	4,000
ADULT/SENIOR PROGRAMS	3,925	4,593	8,000
OTHER PROGRAMS	13,845	3,615	10,000

Total Recreation Revenue Estimate FY 2007; \$224,875

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<u>REVENUE CONT.</u>	APPROVED FY 2006	COLLECTED Fiscal YTD	ESTIMATE FY 2007
<u>PENALTIES AND INTEREST</u>			
INVESTMENT INTEREST	38,000	31,090	53,297
TAX & RECORDED TAX LIENS INTEREST	35,000	21,397	35,000
RECORDED TAX LIENS LIEN CHARGES	7,500	5,520	7,500
ORDINANCE FINES	1,000	50	1,000
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	3,000	2,156	3,600
MARRIAGE	1,500	1,083	1,500
MUNICIPAL LICENSES	5,500	1,482	5,500
PLUMBING PERMITS	15,000	7,015	15,000
BUILDING PERMITS	90,000	73,494	120,000
CEO CONSULTING FEES	1,000	0	5,000
RECORDING/ ADVERTISING FEES	1,200	297	1,200
TRANSFER STATION USER FEES	65,000	38,381	65,000
TRANSFER STATION STICKER FEES	82,000	73,482	82,000
RECYCLING REVENUE	17,000	16,825	24,000
SPORT LICENSES / RV AGENT FEES	6,500	3,124	7,100
SEPTAGE PERMIT	2,000	335	2,000
<u>OTHER REVENUE</u>			
SALE OF MATERIALS/PROPERTY	30,000	2,695	82,500
LEASES AND RENTALS	13,500	10,250	13,800
DONATIONS	0	0	
MISC REVENUES	13,000	896	13,500
PROCEEDS FROM BOND	819,615	819,615	545,300
APPLY FY2006 BOND UNEXPENDED			64,000
USE OF SURPLUS AND RESERVE	350,000	0	100,000
 TOTAL NON-PROP TAX REVENUES	 <u>4,449,375</u>	 <u>2,884,612</u>	 <u>4,276,722</u>
			<u>\$ Change</u>
			(172,653)
			<u>% Change</u>
			-3.9%

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

### EXPENDITURE

	<u>FY 2005 EXPENDED</u>	<u>FY 2006 BUDGET</u>	<u>FY 2006 ADJUSTED*</u>	<u>FY 2007 PROPOSED</u>	<u>% CHANGE</u>	<u>\$ CHANGE</u>
ASSESSING	155,761	65,026	65,026	74,235	14.2%	9,209
CODE ENFORCEMENT	71,509	74,533	74,533	82,623	10.9%	8,090
GENERAL ADMINISTRATION	216,908	232,399	232,399	260,387	12.0%	27,988
CABLE TELEVISION	32,963	48,613	48,613	51,825	6.6%	3,212
TOWN COUNCIL	27,755	39,805	39,805	42,325	6.3%	2,520
TOWN CLERK	133,779	126,858	126,858	136,322	7.5%	9,464
FINANCE	104,153	143,230	143,230	145,193	1.4%	1,963
PLANNING	102,830	102,145	102,145	99,094	-3.0%	(3,051)
APPEALS BOARD	635	1,830	1,830	1,830	0.0%	-
BUILDING MAINTENANCE	116,501	131,882	131,882	153,718	16.6%	21,836
PUBLIC SAFETY	847,618	772,398	772,398	806,830	4.5%	34,432
LAW ENFORCEMENT	342,889	402,962	405,462	428,860	5.8%	23,398
GENERAL ASSISTANCE	96,640	89,152	89,152	100,770	13.0%	11,618
PUBLIC WORKS	744,192	856,704	856,704	899,884	5.0%	43,180
SOLID WASTE	641,531	619,130	619,130	634,469	2.5%	15,339
RECREATION	186,648	259,580	259,580	292,011	12.5%	32,431
DONATIONS	14,620	15,395	15,395	15,095	-1.9%	(300)
CAPITAL	1,642,328	998,615	998,615	684,300	-31.5%	(314,315)
EMPLOYEE BENEFITS	448,446	461,492	461,492	503,707	9.1%	42,215
INSURANCE	66,480	81,538	81,538	84,285	3.4%	2,747
DEBT SERVICE	<u>362,874</u>	<u>396,062</u>	<u>396,062</u>	<u>493,175</u>	<u>24.5%</u>	<u>97,113</u>
	<u>6,357,060</u>	<u>5,919,350</u>	<u>5,921,849</u>	<u>5,990,938</u>	<u>1.2%</u>	<u>69,089</u>

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>ASSESSING</u></b>	FY 2005 PAID	FY 2006 BUDGET	FY 2006 ADJUSTED BUDGET	MANAGER PROPOSED FY 2007
<b>DEPARTMENT NO 100</b>				
1010 SALARIES	51,040	51,206	51,206	54,615
2030 TRANSPORTATION	1,347	1,500	1,500	1,650
2050 DUES AND SUBSCRIPTIONS	764	570	570	570
2090 CONTRACTUAL	101,902	10,200	10,200	15,600
2100 TRAINING	568	1,250	1,250	1,250
3010 OFFICE SUPPLIES	140	300	300	300
4010 NEW EQUIPMENT	0	0	0	250
<b>DEPARTMENT TOTAL</b>	<u>155,761</u>	<u>65,026</u>	<u>65,026</u>	<u>74,235</u>

*Compared to FY 2005 Paid: 47.66%*  
*Compared to Last Year's Adjusted Budget: 114.16%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>CODE ENFORCEMENT</u></b>	FY 2005 <u>PAID</u>	FY 2006 <u>BUDGET</u>	FY 2006 <u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED FY 2007</u>
<b>DEPARTMENT NO 110</b>				
1010 SALARIES	69,495	69,213	69,213	72,648
2030 TRANSPORTATION	612	600	600	600
2050 DUES AND SUBSCRIPTIONS	260	600	600	250
2090 CONTRACTUAL	0	1,500	1,500	6,040
2100 TRAINING	502	770	770	1,085
3010 OFFICE SUPPLIES	612	850	850	250
3040 FUEL AND LUBRICANTS	0	500	500	1,250
4010 NEW EQUIPMENT	28	500	500	500
<b>DEPARTMENT TOTAL</b>	<u><u>71,509</u></u>	<u><u>74,533</u></u>	<u><u>74,533</u></u>	<u><u>82,623</u></u>

*Compared to FY 2005 Paid: 115.54%*  
*Compared to Last Year's Adjusted Budget: 110.85%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

	FY 2005 PAID	FY 2006 BUDGET	FY 2006 ADJUSTED BUDGET	MANAGER PROPOSED FY 2007
<b>GENERAL ADMIN</b>				
<b>DEPARTMENT NO 130</b>				
1010 SALARIES	101,725	100,779	100,779	105,399
2020 POSTAGE/TELEPHONE	24,259	26,000	26,000	25,997
2030 TRANSPORTATION	32	125	125	137
2050 DUES AND SUBSCRIPTIONS	439	805	805	805
2070 EQUIPMENT MAINT.	26,885	26,500	26,500	45,959
2090 CONTRACTUAL	1	56	56	56
2100 TRAINING	685	1,770	1,770	1,770
2150 AUDIT SERVICES	8,000	8,000	8,000	10,000
2160 LEGAL SERVICES	84,290	50,000	50,000	50,000
2170 ADVERTISING	2,027	3,414	3,414	3,864
3010 OFFICE SUPPLIES	11,596	10,000	10,000	11,000
3070 OTHER COMMODITIES	2,618	4,150	4,150	4,200
3140 TOWN REPORTS	967	800	800	1,200
<b>DEPARTMENT TOTAL</b>	<b>263,524</b>	<b>232,399</b>	<b>232,399</b>	<b>260,387</b>

*Compared to FY 2005 Paid: 98.81%*  
*Compared to Last Year's Adjusted Budget: 112.04%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>CABLE TELEVISION</u></b>	FY 2005	FY 2006	FY 2006	MANAGER PROPOSED
	PAID	BUDGET	ADJUSTED BUDGET	FY 2007
<b>DEPARTMENT NO 135</b>				
2090 CONTRACTUAL	5,880	4,704	4,704	5,300
3070 OTHER COMMODITIES	633	2,000	2,000	2,050
4010 NEW EQUIPMENT	6,109	4,000	4,000	7,000
4012 INTERNET	1,719	8,391	8,391	7,895
4013 REGIONAL PUBLIC ACCESS	25,744	29,518	29,518	29,580
<b>DEPARTMENT TOTAL</b>	<b><u>40,086</u></b>	<b><u>48,613</u></b>	<b><u>48,613</u></b>	<b><u>51,825</u></b>

*Compared to FY 2005 Paid: 129.29%*  
*Compared to Last Year's Adjusted Budget: 106.61%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>TOWN COUNCIL</u></b>	FY 2005 <u>PAID</u>	FY 2006 <u>BUDGET</u>	FY 2006 <u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED FY 2007</u>
<b>DEPARTMENT NO 140</b>				
1010 SALARIES	0	2,520	2,520	2,520
2030 TRANSPORTATION	0	100	100	2,520
2050 DUES AND SUBSCRIPTION	16,612	17,385	17,385	17,585
2090 CONTRACTUAL	0	200	200	100
2095 ECONOMIC DEVELOPMENT	0	2,000	2,000	2,000
2170 ADVERTISING	2,033	2,600	2,600	2,600
9000 CONTINGENCY	9,110	15,000	15,000	15,000
<b>DEPARTMENT TOTAL</b>	<u><u>27,755</u></u>	<u><u>39,805</u></u>	<u><u>39,805</u></u>	<u><u>42,325</u></u>

*Compared to FY 2005 Paid: 152.50%*  
*Compared to Last Year's Adjusted Budget: 106.33%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>TOWN CLERK</u></b>	FY 2005	FY 2006	FY 2006	MANAGER PROPOSED
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>FY 2007</u>
<b>DEPARTMENT NO 150</b>				
1010 SALARIES	124,289	100,086	100,086	112,589
2030 TRANSPORTATION	34	613	613	876
2050 DUES AND SUBSCRIPTION	85	95	95	120
2090 CONTRACTUAL	22,577	18,000	18,000	19,615
2110 TRAINING	45	540	540	750
2170 ADVERTISING	949	900	900	900
3010 OFFICE SUPPLIES	653	722	722	822
3070 OTHER COMMODITIES	116	300	300	400
4010 NEW EQUIPMENT	0	5,602	5,602	250
<b>DEPARTMENT TOTAL</b>	<u>148,747</u>	<u>126,858</u>	<u>126,858</u>	<u>136,322</u>

*Compared to FY 2005 Paid: 91.65%*  
*Compared to Last Year's Adjusted Budget: 107.46%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>FINANCE</u></b>	FY 2005	FY 2006	FY 2006	MANAGER
	PAID	BUDGET	ADJUSTED BUDGET	PROPOSED FY 2007
<b>DEPARTMENT NO 155</b>				
1010 SALARIES	82,830	116,994	116,994	132,832
2030 TRANSPORTATION	972	1,225	1,225	1,331
2050 DUES AND SUBSCRIPTION	301	380	380	380
2090 CONTRACTUAL	18,507	22,751	22,751	7,200
2100 TRAINING	681	1,100	1,100	1,250
3010 OFFICE SUPPLIES	862	680	680	1,950
4010 EQUIPMENT	0	100	100	250
<b>DEPARTMENT TOTAL</b>	<u>104,153</u>	<u>143,230</u>	<u>143,230</u>	<u>145,193</u>

**Compared to FY 2005 Paid: 139.40%**  
**Compared to Last Year's Adjusted Budget: 101.37%**

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>PLANNING</u></b>	FY 2005	FY 2006	FY 2006	MANAGER
	PAID	BUDGET	ADJUSTED BUDGET	PROPOSED FY 2007
<b>DEPARTMENT NO 160</b>				
1010 SALARIES	68,831	79,080	79,080	82,365
2030 TRANSPORTATION	0	100	100	100
2050 DUES AND SUBSCRIPTION	115	487	487	564
2090 CONTRACTUAL	12,703	15,000	15,000	9,000
2100 TRAINING	0	1,240	1,240	1,250
2170 ADVERTISING	1,578	1,700	1,700	1,750
3010 OFFICE SUPPLIES	0	50	50	365
4000 COMPREHENSIVE PLAN	19,603	0	0	0
4010 NEW EQUIPMENT	0	4,488	4,488	3,700
<b>DEPARTMENT TOTAL</b>	<b>102,830</b>	<b>102,145</b>	<b>102,145</b>	<b>99,094</b>

**Compared to FY 2005 Paid: 96.37%**  
**Compared to Last Year's Adjusted Budget: 97.01%**

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>APPEALS BOARD</u></b>	FY 2005	FY 2006	FY 2006	MANAGER
	PAID	BUDGET	ADJUSTED BUDGET	PROPOSED FY 2007
<b>DEPARTMENT NO 161</b>				
1010 SALARIES	0	0	0	0
2030 TRAVEL EXPENSES	0	100	100	100
2050 DUES AND SUBSCRIPTIONS	40	40	40	40
2090 CONTRACTUAL	65	400	400	400
2100 TRAINING	0	40	40	40
2170 ADVERTISING	477	1,200	1,200	1,200
3010 OFFICE SUPPLIES	0	50	50	50
<b>DEPARTMENT TOTAL</b>	<b>582</b>	<b>1,830</b>	<b>1,830</b>	<b>1,830</b>

**Compared to FY 2005 Paid: 314.67%**  
**Compared to Last Year's Adjusted Budget: 100.00%**

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>BUILDING MAINT</u></b>	FY 2005	FY 2006	FY 2006	MANAGER PROPOSED
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>FY 2007</u>
<b>DEPARTMENT NO 170</b>				
1010 SALARIES	25,974	26,276	26,276	27,352
2010 UTILITIES	29,873	35,000	35,000	37,720
2030 TRANSPORTATION	1,626	1,350	1,350	2,500
2080 FIELD AND BLDG MAINT	21,116	21,995	21,995	23,320
2090 CONTRACTUAL	33,354	18,711	18,711	30,136
3030 CLEANING SUPPLIES	3,229	3,000	3,000	3,300
3070 OTHER COMMODITIES	504	600	600	600
3080 HEATING OIL/PROPANE	23,269	24,200	24,200	28,040
4010 NEW EQUIPMENT	485	750	750	750
<b>DEPARTMENT TOTAL</b>	<u><u>139,429</u></u>	<u><u>131,882</u></u>	<u><u>131,882</u></u>	<u><u>153,718</u></u>

*Compared to FY 2005 Paid: 110.25%*  
*Compared to Last Year's Adjusted Budget: 116.56%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

	FY 2005	FY 2006	FY 2006	MANAGER
<b><u>PUBLIC SAFETY</u></b>	<b><u>PAID</u></b>	<b><u>BUDGET</u></b>	<b><u>ADJUSTED</u></b>	<b><u>PROPOSED</u></b>
			<b><u>BUDGET</u></b>	<b><u>FY 2007</u></b>
<b>DEPARTMENT NO 215</b>				
1010 SALARIES	496,636	522,802	522,802	542,608
2020 TELEPHONE	7,047	7,500	7,500	7,000
2030 TRAVEL	3,132	2,325	2,325	2,500
2050 DUES AND SUBSCRIPTIONS	1,419	2,160	2,160	2,160
2060 PROFESSIONAL FEES	1,605	1,620	1,620	1,770
2065 INTERCEPTS	9,158	8,000	8,000	7,500
2070 EQUIPMENT MAINT	72,088	72,550	72,550	74,510
2090 CONTRACTUAL	40,665	30,580	30,580	31,440
2100 TRAINING	16,490	21,000	21,000	28,050
2110 HYDRANT FEES & MAINT.	27,243	30,346	30,346	30,346
3010 OFFICE SUPPLIES	2,102	1,100	1,100	1,300
3020 UNIFORMS/PROTECTIVE GEAR	18,558	16,205	16,205	16,500
3040 FUELS AND LUBRICANTS	17,214	16,000	16,000	18,000
3070 OTHER COMMODITIES	2,554	4,260	4,260	3,500
3090 MEDICAL SUPPLIES	9,548	9,000	9,000	12,050
4010 NEW EQUIPMENT	32,917	26,950	26,950	27,596
<b>DEPARTMENT TOTAL</b>	<b><u>758,375</u></b>	<b><u>772,398</u></b>	<b><u>772,398</u></b>	<b><u>806,830</u></b>

**Compared to FY 2005 Paid: 106.39%**  
**Compared to Last Year's Adjusted Budget: 104.46%**

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<u><b>LAW ENFORCEMENT</b></u>	FY 2005	FY 2006	FY 2006	MANAGER PROPOSED
	PAID	BUDGET	ADJUSTED BUDGET	FY 2007
<b>DEPARTMENT NO 240</b>				
2090 CONTRACTUAL	330,390	387,962	387,962	407,360
3040 FUELS AND LUBRICANTS	12,500	15,000	17,500	21,500
<b>DEPARTMENT TOTAL</b>	<u>342,889</u>	<u>402,962</u>	<u>405,462</u>	<u>428,860</u>

*Compared to FY 2005 Paid: 125.07%*  
*Compared to Last Year's Adjusted Budget: 105.77%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>GENERAL ASSIST</u></b>	FY 2005	FY 2006	FY 2006	MANAGER
	PAID	BUDGET	ADJUSTED BUDGET	PROPOSED FY 2007
<b>DEPARTMENT NO 310</b>				
2090 CONTRACTUAL	96,623	89,152	89,152	100,770
3010 OFFICE SUPPLIES	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<u>96,623</u>	<u>89,152</u>	<u>89,152</u>	<u>100,770</u>

*Compared to FY 2005 Paid: 104.29%*  
*Compared to Last Year's Adjusted Budget: 113.03%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>PUBLIC WORKS</u></b>	FY 2005	FY 2006	FY 2006	MANAGER
	PAID	BUDGET	ADJUSTED BUDGET	PROPOSED FY 2007
<b>DEPARTMENT NO 410</b>				
1010 SALARIES	275,079	287,220	287,220	299,089
2020 TELEPHONE	1,985	2,200	2,200	2,200
2030 TRANSPORTATION	45	100	100	100
2070 EQUIPMENT MAINTENANCE	48,717	42,838	42,838	56,000
2090 CONTRACTUAL	45,862	39,300	39,300	45,400
2100 TRAINING	614	1,000	1,000	1,000
2120 EQUIPMENT RENTAL	8,313	13,000	13,000	11,300
2130 STREET LIGHTS	35,315	40,095	40,095	41,700
2140 TRAFFIC LIGHTS	1,891	3,052	3,052	3,000
2320 LEASES	0	0	0	0
2380 TREE REMOVAL	3,900	4,000	4,000	4,000
2390 PAVING	9,688	10,000	10,000	10,000
2420 SNOW REMOVAL - CONTRACTED	195,469	195,839	195,839	195,685
3040 FUELS AND LUBRICANTS	27,693	20,000	20,000	44,850
3060 TOOLS	1,806	2,000	2,000	2,000
3070 OTHER COMMODITIES	7,809	7,660	7,660	7,660
3100 CULVERTS	3,025	3,000	3,000	4,000
3110 PATCH	1,779	4,000	4,000	4,000
3120 SALT SAND/GRAVEL	23,755	71,000	71,000	51,950
3130 CALCIUM/SALT	88,147	104,500	104,500	109,500
3150 STREET SIGNS	3,031	3,000	3,000	3,500
4010 NEW EQUIPMENT	2,983	2,900	2,900	2,950
<b>DEPARTMENT TOTALS</b>	<b>786,906</b>	<b>856,704</b>	<b>856,704</b>	<b>899,884</b>

*Compared to FY 2005 Paid: 114.36%*  
*Compared to Last Year's Adjusted Budget: 105.04%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

	FY 2005	FY 2006	FY 2006	MANAGER PROPOSED
<b><u>SOLID WASTE</u></b>	<b><u>PAID</u></b>	<b><u>BUDGET</u></b>	<b><u>ADJUSTED BUDGET</u></b>	<b><u>FY 2007</u></b>
<b>DEPARTMENT NO 430</b>				
1010 SALARIES	78,147	69,125	69,125	72,868
2010 UTILITIES	4,500	5,300	5,300	5,725
2020 TELEPHONE	396	400	400	400
2070 EQUIPMENT MAINT	2,497	3,000	3,000	7,800
2090 CONTRACTUAL	526,256	408,135	408,135	426,391
2190 SPECIAL WASTE DISP	87,653	116,000	116,000	106,000
2240 WELL TESTING	9,536	5,650	5,650	5,650
3040 FUELS AND LUBRICANTS	0	200	200	200
3060 TOOLS	35	200	200	200
3070 OTHER COMMODITIES	2,295	4,420	4,420	4,435
4010 NEW EQUIPMENT	3,950	6,700	6,700	4,800
<b>DEPARTMENT TOTAL</b>	<b><u>715,266</u></b>	<b><u>619,130</u></b>	<b><u>619,130</u></b>	<b><u>634,469</u></b>

Compared to FY 2005 Paid: **88.70%**  
 Compared to Last Year's Adjusted Budget: **102.48%**

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b>RECREATION</b>	FY 2005	FY 2006	FY 2006	MANAGER
	PAID	BUDGET	ADJUSTED BUDGET	PROPOSED FY 2007
<b>DEPARTMENT NO 610</b>				
<b>02151010</b>				
1010 SALARIES	118,021	155,925	155,925	164,731
2020 TELEPHONE	3,417	2,860	2,860	2,525
2080 FIELD/BUILDING MAINT	14,425	10,975	10,975	27,400
2090 CONTRACTUAL	4,331	6,770	6,770	6,850
2180 SUMMER RECREATION	24,826	22,100	22,100	23,700
2200 BASEBALL/SOFTBALL	3,280	2,900	2,900	2,900
2210 SOCCER	1,794	3,400	3,400	3,400
2250 GYMNASTICS	663	750	750	930
2260 BASKETBALL (NEW)	0	600	600	775
2270 SKIING	11,484	20,000	20,000	20,000
2275 SPECIAL PROGRAMS	0	10,000	10,000	10,000
2280 AFTER SCHOOL	9,014	4,900	4,900	5,100
2290 ADULT/SENIOR PROGRAMS (This acct. was formerly Fundraiser)	8,872	4,500	4,500	10,000
2295 OTHER PROGRAMS	9,621	11,700	11,700	11,000
3070 OTHER COMMODITIES	190	200	200	200
4010 NEW EQUIPMENT	0	2,000	2,000	2,500
<b>DEPARTMENT TOTAL</b>	<b>209,939</b>	<b>259,580</b>	<b>259,580</b>	<b>292,011</b>
<b>Anticipated Revenue</b>				<b>224,875</b>
				<b>139.09%</b>
				<b>112.49%</b>

Compared to FY 2005 Paid: 139.09%  
 Compared to Last Year's Adjusted Budget: 112.49%

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>DONATIONS</u></b>	FY 2005 PAID	FY 2006 BUDGET	FY 2006 ADJUSTED BUDGET	MANAGER PROPOSED FY 2007
<b>DEPARTMENT NO 620</b>				
<u>02151010</u>				
6010 CEMETERY ASSOCIATIONS	20	245	245	245
6020 STANDISH HISTORICAL	0	0	0	0
6030 RICHVILLE LIBRARY	1,500	1,500	1,500	1,500
6040 STEEP FALLS LIBRARY	6,000	6,000	6,000	6,000
6050 PROVIDER AGENCIES	3,500	4,050	4,050	3,750
6060 LITTLE LEAGUE/SOFTBALL	0	0	0	0
6070 MISC ASSOCIATIONS	3,600	3,600	3,600	3,600
<b>DEPARTMENT TOTAL</b>	<b>14,620</b>	<b>15,395</b>	<b>15,395</b>	<b>15,095</b>

*Compared to FY 2005 Paid: 103.25%*  
*Compared to Last Year's Adjusted Budget: 98.05%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>CAPITAL</u></b>	FY 2005	FY 2006	FY 2006	MANAGER
	PAID	BUDGET	ADJUSTED BUDGET	PROPOSED FY 2007
<b>DEPARTMENT NO 630</b>				
2600 PUBLIC SAFETY	21,533	30,000	30,000	49,500
2601 GENERAL ADMINISTRATION	0	100,000	100,000	25,500
2602 PARKS & RECREATION	3,000	49,000	49,000	0
2605 PUBLIC WORKS	64,829	0	0	175,000
2607 HIGHWAY ROADS	0	274,500	274,500	236,000
2608 HIGHWAY-ROAD IMPROVEMENTS	122,354	545,115	545,115	198,300
<b>DEPARTMENT TOTAL</b>	<u>211,716</u>	<u>998,615</u>	<u>998,615</u>	<u>684,300</u>

*Compared to FY 2005 Paid: 323.22%*  
*Compared to Last Year's Adjusted Budget: 68.52%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>EMPLOYEE BENEFITS</u></b>	FY 2005	FY 2006	FY 2006	MANAGER
	PAID	BUDGET	ADJUSTED BUDGET	PROPOSED FY 2007
<b>DEPARTMENT NO 710</b>				
1110 FICA/MED	114,241	122,870	122,870	128,131
1120 WORKER COMP	53,231	63,130	63,130	66,663
1130 UNEMPLOYMENT	4,028	13,100	13,100	13,100
1140 ACCRUED VACATION	33,545	600	600	3,000
1150 GROUP INSURANCE	172,968	168,422	168,422	192,281
1170 RETIREMENT	44,666	60,517	60,517	63,493
1180 DISABILITY INSURANCE	13,288	15,137	15,137	15,591
1190 UNIFORMS	2,422	2,563	2,563	2,600
1195 GROUP DENTAL	10,057	15,153	15,153	18,848
<b>DEPARTMENT TOTAL</b>	<b>448,446</b>	<b>461,492</b>	<b>461,492</b>	<b>503,707</b>

**Compared to FY 2005 Paid: 112.32%**  
**Compared to Last Year's Adjusted Budget: 109.15%**

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>INSURANCE</u></b>	FY 2005	FY 2006	FY 2006	MANAGER
	PAID	BUDGET	ADJUSTED BUDGET	PROPOSED FY 2007
<b>DEPARTMENT NO 720</b>				
<b>02151010</b>				
2740 DEDUCTIBLE	2,654	7,500	7,500	5,000
2750 GENERAL LIABILITY	55,513	64,395	64,395	69,546
2790 PUBLIC OFFICIALS LIABILITY	8,313	9,643	9,643	9,739
<b>DEPARTMENT TOTAL</b>	<u>66,480</u>	<u>81,538</u>	<u>81,538</u>	<u>84,285</u>

*Compared to FY 2005 Paid: 126.78%*  
*Compared to Last Year's Adjusted Budget: 103.37%*

# TOWN OF STANDISH

## BUDGET REQUEST

2006-2007 FISCAL YEAR

<b><u>DEBT SERVICE</u></b>	FY 2005 <u>PAID</u>	FY 2006 <u>BUDGET</u>	FY 2006 <u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED FY 2007</u>
<b>DEPARTMENT NO 730</b>				
<b>02151010</b>				
2220 NOTES PAYABLE	362,874	389,766	389,766	486,612
2230 TAX ANTICIPATION NOTE	0	6,296	6,296	6,563
<b>DEPARTMENT TOTAL</b>	<b>362,874</b>	<b>396,062</b>	<b>396,062</b>	<b>493,175</b>

*Compared to FY 2005 Paid: 135.91%*  
*Compared to Last Year's Adjusted Budget: 124.52%*