

TOWN OF STANDISH

MUNICIPAL BUDGET FISCAL YEAR 2010-2011 (FY2011)



For the Period July 1, 2010
Through June 30, 2011

Manager's Proposed Budget

Standish, Maine
February 23, 2010

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

LD1 MUNICIPAL SPENDING LIMIT CALCULATION

With the passage of LD 1 in January 2005, spending limitations systems are now applied to the spending decisions for county, school and municipal budgets. The starting point in defining each municipality's spending limit under LD 1 is to identify the "baseline Property Tax Levy Limit" established in the previous year which would then be subject to a formula-driven growth allowance for the subsequent year. LD 1 defined the "property tax levy" as only the portion of the "property tax levy" that is related to municipal spending. Again, this limit only applies to the Municipal portion of the overall tax commitment. As determined through this calculation, the Property Tax Levy limit for Standish for FY2011 is \$2,424,012

2010 LD 1 Worksheet (For FY2011 Fiscal year)

1. 2009 Property Tax Levy/Limit for Municipal Services	\$ 2,355,103.34
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2009 (Assessor's commitment data)	\$ 9,487,782.00
3. Total Taxable Value of Municipality on April 1, 2009	\$ 1,022,587,099
2. 2009 Income Growth Factor (State Planning Office calculation)	0.0178
3. Property Growth Factor (see instruction sheet)	0.0093
4. LD 1 Growth Limit Factor (Line 2 + Line 3)	0.0271
5. Add 1 to the Growth Limitation Factor calculated in Line 4. <i>(For example, if Line 4 is 0.0360, the enter 1.0360 on Line 5.)</i>	1.0271
6. Net New State Funding	
6a. FY08 Revenue Sharing	\$ 535,370.00
6b. FY09 Revenue Sharing	\$ 530,233.00
7. If Line 6b. is greater than line 6a., then complete steps below. Otherwise go to line 8	
7a. Multiply Line 6a. By line 5.	0
7b. Calculate Line 6b. minus Line 7a.	\$ 530,233.00
8. If Line 6b is less than Line 6a, then calculate Line 6a. minus Line 6b.	\$ 5,137.00
9. Apply Growth Limitation Factor to last year's limit.	\$ 2,418,875
This Year's Property Tax Levy Limit	
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.	
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	\$ 2,424,012

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REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2010</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2011</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>DOLLARS</u>	<u>MILS</u>
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	5,700,967		7,044,188		1,343,221	
NON-PROPERTY-TAX REVENUE	<u>3,604,487</u>		<u>4,798,683</u>		1,194,196	
NET MUNICIPAL (To Property Tax)	2,096,480	2.05	2,245,505	2.18	149,026	0.13
*OVERLAY	<u>51,099</u>	0.05	<u>51,099</u>	0.05	-	(0.00)
TOTAL MUNICIPAL (INCL OVERLAY)	<u>2,147,579</u>	2.10	<u>2,296,604</u>	2.23	149,026	0.13
**SCHOOL ADMIN DISTRICT #6	<u>7,797,911</u>	7.63	<u>7,797,911</u>	7.56	-	(0.07)
CUMBERLAND COUNTY	<u>589,203</u>	0.58	<u>584,064</u>	0.57	(5,139)	(0.01)
PROPERTY TAX COMMITMENT	10,534,693	10.30	10,678,579		143,887	
TOTAL VALUE (local tax base)	1,022,587,099		1,032,087,099			
PROPERTY TAX RATE PER \$1,000		10.30		10.35		0.04

HISTORY OF APPROPRIATIONS: FY 1994 - FY 2010 (FY 2011 ESTIMATED)

	<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	7,147,588	8,188,752	584,345	994,098,039
FY 08	6,241,671	7,512,785	562,009	1,031,621,611
FY 09	7,147,588	8,188,752	584,345	1,050,905,328
FY 10	5,700,968	7,797,911	589,203	1,022,587,099
FY 11	7,044,188	7,797,911	584,064	1,032,087,099 <i>(estimate)</i>

*Overlay amount to be set by the Assessor at time of commitment - estimate based on FY2010 data

**MSAD#6 -- no projection available at time of publication

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<u>REVENUE</u>	COLLECTED	APPROVED	ESTIMATE
	FY 2009	FY 2010	FY 2011
<u>NON PROPERTY TAXES</u>			
EXCISE TAX - VEHICLES	1,373,200	1,325,000	1,375,000
EXCISE TAX - BOATS	21,495	19,000	22,000
	<u>1,394,695</u>	<u>1,344,000</u>	<u>1,397,000</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	4,356	4,200	4,350
STATE REVENUE SHARING	592,755	527,197	467,454
LOCAL ROAD ASSISTANCE	127,489	151,000	151,000
TREE GROWTH REIMBURSEMENT	39,485	31,000	39,500
VETERANS TAX LOSS REIMBURSEMENT	5,622	3,800	5,600
FEMA REIMBURSEMENT	102,486	-	-
GENERAL ASSISTANCE REIMBURSEMENT	41,530	67,000	57,404
HOMESTEAD REIMBURSEMENT	147,459	142,054	142,054
	<u>1,061,181</u>	<u>926,251</u>	<u>867,363</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	2,843	2,100	2,100
BUILDING PERMITS	51,560	40,000	60,000
CEO CONSULTING FEES	-	5,000	5,000
MARRIAGE	1,560	1,800	1,600
MUNICIPAL PERMITS	5,986	5,100	6,000
PLUMBING PERMITS	6,065	4,000	7,500
SEPTAGE PERMIT	255	200	200
ADVERTISING FEES	240	600	600
TRANSFER STATION STICKER FEES	80,305	90,000	82,000
RECYCLING REVENUE	26,312	33,000	26,500
TRANSFER STATION USER FEES	52,803	56,000	53,000
SPORT LICENSES / RV AGENT FEES	4,995	5,000	5,000
	<u>232,923</u>	<u>242,800</u>	<u>249,500</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	7,900	8,000	7,200
MOTOR VEHICLE AGENT FEES	40,728	31,000	41,000
VITAL STATISTICS	4,855	4,400	4,400
ANIMAL CONTROL FEES	1,385	1,800	1,800
OFFICE FEES	5,299	5,000	5,000
BOAT LAUNCH SERVICES	8,160	20,000	20,500
PLANNING BOARD	3,500	8,000	8,000
CABLE TV	109,880	108,000	120,000
IMPACT FEES	71,223	9,616	
APPEALS BOARD	600	600	600
NON-EMS PUBLIC SAFETY FEES	166	50	50
MISC SERVICE REVENUE	5,502	-	-
EMS REVENUES (INCL INTERCEPT REVENUES)	350,692	325,000	380,000
EMS SUBSCRIPTION FEES	5,920	5,000	5,000
DISPATCH SERVICES	6,124	8,000	8,000
	<u>621,935</u>	<u>534,466</u>	<u>601,550</u>

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<u>REVENUE CONT.</u>	COLLECTED FY 2009	APPROVED FY 2010	ESTIMATE FY 2011
<u>RECREATION</u>			
SUMMER PROGRAM	59,054	68,000	68,000
VACATION WEEK PROGRAMS	-	4,470	4,470
SOCCER	4,228	4,500	4,500
BASKETBALL PROGRAM FEES	955	1,800	2,100
SKIING	9,151	15,650	10,200
SPECIAL PROGRAMS	7,750	15,000	15,000
AFTER SCHOOL PROGRAM	32,259	35,750	41,000
OTHER FUNDING SOURCES	1,418	-	4,000
ADULT/SENIOR PROGRAMS	6,134	13,500	13,500
COMMUNITY EVENTS	2,877	2,000	-
<i>Unspecified revenue reduction due to \$10,000 cut in staff authorization</i>		(10,000)	-
<i>Total Recreation Revenue Estimate for FY2010:</i>	162,770	123,826	150,670
		150,670	162,770
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	48,296	47,000	50,000
LIEN NOTICE FEE	8,818	9,500	9,500
ORDINANCE FINES	9,100	10,000	10,000
	66,214	66,500	69,500
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	31,006	35,000	35,000
SALE OF MATERIALS / PROPERTY	4,893	140,000	50,000
LEASES AND RENTALS	14,395	13,800	13,800
DONATIONS	200	0	-
MISC REVENUES	(24,807)		17,000
P&C INSURANCE REFUND	3,091		
MMA WORKERS COMP REFUND	3,968		
MMA UNEMPLOYMENT COMP REFUND	6,352	1,000	1,000
	39,098	189,800	116,800
USE OF SURPLUS AND RESERVE	-	150,000	250,000
PROCEEDS FROM BOND	1,210,750	-	1,084,200
TOTAL NON-PROP TAX REVENUES	4,750,622	3,604,487	4,798,683

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EXPENDITURE

	FY 2009 EXPENDED	FY 2010 BUDGET	FY 2010 ADJUSTED*	MANAGER FY 2011 PROPOSED	MANAGER'S BUDGET		COUNCIL FY 2011 PROPOSED
					% CHANGE	\$ CHANGE	
ASSESSING	73,303	72,434	72,434	74,739	3.2%	2,305	
CODE ENFORCEMENT	82,667	73,486	73,486	76,027	3.5%	2,541	
GENERAL ADMINISTRATION	243,678	250,946	250,946	262,897	4.8%	11,951	
CABLE TELEVISION	44,331	51,587	51,587	54,305	5.3%	2,718	
TOWN COUNCIL	33,222	51,462	55,012	43,690	-15.1%	(7,772)	
TOWN CLERK	149,499	158,736	158,736	159,104	0.2%	368	
FINANCE	158,586	153,257	153,257	156,021	1.8%	2,764	
PLANNING	113,097	90,091	137,060	120,094	33.3%	30,003	
APPEALS BOARD	279	830	830	830	0.0%	-	
BUILDING MAINTENANCE	151,247	181,384	181,384	186,606	2.9%	5,222	
PUBLIC SAFETY	836,931	865,010	865,010	903,336	4.4%	38,326	
LAW ENFORCEMENT	434,245	455,625	455,625	428,046	-6.1%	(27,579)	
GENERAL ASSISTANCE	107,674	147,046	147,046	131,599	-10.5%	(15,447)	
PUBLIC WORKS	965,970	1,006,881	1,036,581	1,025,070	1.8%	18,189	
SOLID WASTE	532,521	524,084	526,139	548,645	4.7%	24,561	
RECREATION	208,768	215,495	215,495	230,500	7.0%	15,005	
DONATIONS	25,450	21,100	21,100	17,870	-15.3%	(3,230)	
CAPITAL	1,211,592	14,000	446,657	1,124,800	7934.3%	1,110,800	
EMPLOYEE BENEFITS	530,092	603,417	603,417	638,877	5.9%	35,460	
INSURANCE	69,457	84,385	84,385	83,000	-1.6%	(1,385)	
DEBT SERVICE	<u>727,426</u>	<u>679,712</u>	<u>679,712</u>	<u>778,082</u>	<u>14.5%</u>	<u>98,370</u>	
	<u>6,700,037</u>	<u>5,700,968</u>	<u>6,215,899</u>	<u>7,044,138</u>	<u>23.6%</u>	<u>1,343,170</u>	

* Adjusted budget includes carry overs and special Town Meeting supplemental appropriations

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<u>ASSESSING</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 100					
51010 SALARIES	59,563	57,544	57,544	57,544	
52030 TRANSPORTATION	1,495	1,250	1,250	1,500	
52050 DUES AND SUBSCRIPTIONS	300	245	245	245	
52090 CONTRACTUAL	9,996	12,100	12,100	13,450	
52100 TRAINING	1,949	1,295	1,295	2,000	
DEPARTMENT TOTAL	<u>73,303</u>	<u>72,434</u>	<u>72,434</u>	<u>74,739</u>	

Compared to FY 2009 Paid: 101.96%
Compared to Last Year's Budget: 103.18%

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January 29, 2010
Date

ASSESSING
Department

0100-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	59,563	57,544	57,544	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	60,573	57,544		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Detail Supporting Request</u>	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Assessor <i>includes CEO backup duties</i>		60,573	60,573	
 Assessor Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action			(3,029)	

TOTAL OF THIS ACCOUNT	60,573	57,544
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BUDGET REQUEST

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Date

ASSESSING
Department

0100-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,495	1,250	1,250	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	1,500	1,500		250

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

<u>Detail Supporting Request</u>	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
	1,500	1,500	

The Assessor must inspect properties within Standish
At most times it is impractical to share the Code Vehicle
due to the CEO's busy schedule.
I estimate 100 miles+- per week for my inspections.

TOTAL OF THIS ACCOUNT	1,500	1,500
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Date

ASSESSING
Department

0100-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	300	245	245	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	245	245		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

<u>Detail Supporting Request</u>	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Dues are required for both Assessing and Code Organizations There has been a modest increase in dues over time	245	245	
MAAO	25		
IAAO	160		
Northeast Regional	60		

TOTAL OF THIS ACCOUNT

	245	245
	245	245

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2010-2011 FISCAL YEAR

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Date

ASSESSING
Department

0100-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	9,996	12,100	12,100	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	13,450	13,450		1,350

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

<u>Detail Supporting Request</u>	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Cumberland Country Registry of Deeds	2,000	2,000	
Annual Tax Map and GIS Updates	4,500	4,500	
Printing of Tax Maps at Spiller's	650	650	
Annual Licensing for Vision Software	4,600	4,600	
Munis/Vision support for Commitment/Lien/ Tax bills	1700	1700	

TOTAL OF THIS ACCOUNT	13,450	13,450
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2010-2011 FISCAL YEAR

January 29, 2010
Date

ASSESSING
Department

0100-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,949	1,295	1,295	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	2,000	2,000		705

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

<u>Detail Supporting Request</u>	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Continuing education is required for both Assessing and to maintain the 5 code licenses necessary to be a back up Code Office in Standish.	2,000	2,000	

TOTAL OF THIS ACCOUNT	2,000	2,000	
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<u>CODE ENFORCEMENT</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 110					
1010 SALARIES	81,357	66,661	66,661	66,662	
2030 TRAVEL EXPENDITURES	-	-	-		
2050 DUES AND SUBSCRIPTIONS	135	150	150	350	
2090 CONTRACTUAL	478	5,590	5,590	6,230	
2100 TRAINING	135	285	285	1,985	
3040 FUEL AND LUBRICANTS	563	800	800	800	
DEPARTMENT TOTAL	<u>82,667</u>	<u>73,486</u>	<u>73,486</u>	<u>76,027</u>	<u></u>
			<i>Compared to FY 2009 Paid:</i>	91.97%	
			<i>Compared to Last Year's Budget:</i>	103.46%	

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Date

CODE ENFORCEMENT
Department

0110-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	81,357	66,661	66,661	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	83,327	66,662		1

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
CEO Salary	50,097	50,097	
Clerk	33,230	33,230	
<i>CEO Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections and building activity returns as determined by Council action</i>		(10,019)	
<i>Clerk Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections and building activity returns as determined by Council action</i>		(6,646)	

TOTAL OF THIS ACCOUNT	83,327	66,662
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CODE ENFORCEMENT
Department

0110-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	50	50		50

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
For use of personal truck when town truck in use by other departments	50	50	

TOTAL OF THIS ACCOUNT		50	50	
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2010-2011 FISCAL YEAR

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Date

CODE ENFORCEMENT
Department

01102050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	135	150	150	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		350	350	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Me. Bldg. Officials	50	50	
ICC	100	100	
NFPA	100	100	
MISC	100	100	

TOTAL OF THIS ACCOUNT	350	350	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CODE ENFORCEMENT
Department

0110-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	478	5,590	5,590	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	6,230	6,230		640

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Code Vehicle Maintenance	250	250	
Consultant Fees And Revenue Offset <i>Offset by R2025; CEO Consultant Fees</i>	5000	5,000	
Cellular phone <i>(transferred from General Administration)</i>	480	480	
Watchic Lake Water Testing	500	500	

TOTAL OF THIS ACCOUNT	6,230	6,230	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CODE ENFORCEMENT
Department

0110-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	135	285	285	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		1,985	1,985	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

CEO Training :

MBOIA 4 @ 30	120	120
NEBOS (New England Building Officials)	800	800
I.C.C.	135	135
ADVANCED SSWD	30	30
New IBC Training mandated by state	600	600
New state code books (Electrical, IBC, IRC, etc.)	300	300

TOTAL OF THIS ACCOUNT

	1,985	1,985
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CODE ENFORCEMENT
Department

0110-53040
Account Number

FUEL AND LUBRICANTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	563	800	800	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	800	800		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Fuel and lube to maintain code vehicle (vehicle used 3,200 miles/year)	800	800	

TOTAL OF THIS ACCOUNT	800	800	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>GENERAL ADMIN</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 130					
51010 SALARIES	113,519	111,166	111,166	112,077	
52020 TELEPHONE	15,890	15,500	15,500	17,340	
52025 POSTAGE	11,003	11,740	11,740	11,740	
52030 TRANSPORTATION	41	-	-	150	
52050 DUES AND SUBSCRIPTIONS	281	280	280	780	
52070 EQUIPMENT MAINT.	44,546	39,850	39,850	41,950	
52090 CONTRACTUAL	1	56	56	56	
52100 TRAINING	554	240	240	1,290	
52150 AUDIT SERVICES	15,525	11,000	11,000	15,000	
52160 LEGAL SERVICES	19,364	35,000	35,000	35,000	
52170 ADVERTISING	950	3,364	3,364	3,364	
53010 OFFICE SUPPLIES	13,110	16,000	16,000	16,000	
53070 OTHER COMMODITIES	6,305	4,450	4,450	5,300	
53140 TOWN REPORTS	-	300	300	300	
54010 NEW EQUIPMENT	2,590	2,000	2,000	2,550	
DEPARTMENT TOTAL	<u>243,678</u>	<u>250,946</u>	<u>250,946</u>	<u>262,897</u>	

Compared to FY 2009 Paid: 107.89%
Compared to Last Year's Budget: 104.76%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	113,519	111,166	111,166	

2009 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY08 Budget
	117,879	112,077		911

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Town Manager Salary (Set by contract)	83,564	83,564	
Secretary Wages	32,479	32,479	
Manager's Car Allowance \$150 / month	1,836	1,836	
<i>Manager Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(4,178)
<i>Secretary Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(1,624)

TOTAL OF THIS ACCOUNT	117,879	112,077	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	15,890	15,500	15,500	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	17,340	17,340		1,840

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Fairpoint Basic	15,420	15,420	
Long Distance	1,920	1,920	

TOTAL OF THIS ACCOUNT	17,340	17,340	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52025
Account Number

POSTAGE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	11,003	11,740	11,740	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	11,740	11,740		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Pitney Bowes Equip <i>(contract + 500 supplies)</i>	2,740	2,740	
Postage	9,000	9,000	
<i>Note: All payroll by direct deposit</i>			

TOTAL OF THIS ACCOUNT	11,740	11,740	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52030
Account Number

TRAVEL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	41	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	150	150		150

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Mileage for asst -- training, etc 150 150

TOTAL OF THIS ACCOUNT 150 150

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	281	280	280	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	780	780		500

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
MTCMA	150	150	
Portland Press Herald	130	130	
ICMA	500	500	

TOTAL OF THIS ACCOUNT	780	780
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TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52070
Account Number

EQUIPMENT MAINT.
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	44,546	39,850	39,850	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	41,950	41,950		2,100

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
IKON Copiers	13,000	13,000	
Misc Equip Repairs	1,500	1,500	
<u>MUNIS Application Support</u>	25,000	25,000	
<i>Financial Applications</i>			
GL, accounting, budget, accounts payable			
Purchase orders, Payroll			
<i>Revenue and Billing</i>			
Accounts receivable			
CAMA Bridge			
Crystal Reports			
Maine Motor Vehicle			
Tax Lien			
MUNIS Office			
Tax Billing			
Tyler Forms			
OSDBA			
Animal Licensing			
<i>MUNIS Third Party support</i>			
GUI Support 25 user @ 60 each			
<i>Software upgrade for Server</i>			
Munis conversion fees	2,450	2,450	

Note: Payroll service and tax billing service transferred from Finance in FY2006

TOTAL OF THIS ACCOUNT	41,950	41,950	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1	56	56	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		56	56	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

PWD Leases	56	56	
Land leases			

TOTAL OF THIS ACCOUNT	56	56	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	554	240	240	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	1,290	1,290		1,050

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
6 MMA Seminars (Manager & Asst)	270	270	
MTCMA Annual Meeting	600	600	
MMA Annual Meeting	300	300	
Budget Committee Training	120	120	

TOTAL OF THIS ACCOUNT	1,290	1,290
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52150
Account Number

AUDIT SERVICES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	15,525	11,000	11,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	15,000	15,000		4,000

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Annual Audit	15,000	15,000	

TOTAL OF THIS ACCOUNT	15,000	15,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52160
Account Number

LEGAL SERVICES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	19,364	35,000	35,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	35,000	35,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Legal Services Contract	35,000	35,000	

TOTAL OF THIS ACCOUNT	35,000	35,000
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	950	3,364	3,364	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	3,364	3,364		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Department Head Search (2)	2,500	2,500	
Public announcements (4)	264	264	
RFP's (6)	400	400	
Miscellaneous	200	200	

TOTAL OF THIS ACCOUNT	3,364	3,364
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TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	13,110	16,000	16,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	16,000	16,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

General Office Supplies 16,000 16,000

*All Department Office Supplies Consolidated into General Administration in FY2006 Budget
Except for Clerk and Finance*

TOTAL OF THIS ACCOUNT 16,000 16,000

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	6,305	4,450	4,450	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	5,300	5,300		850

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Employee recognition	1,600	1,600	
Flags & holders for veterans graves	1,000	1,000	
Flowers / illness etc.	700	700	
Administrative (Meeting refreshments, etc.)	2,000	2,000	

TOTAL OF THIS ACCOUNT	5,300	5,300	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-53140
Account Number

TOWN REPORTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	300	300	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	300	300		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Town reports printing 300 300

TOTAL OF THIS ACCOUNT 300 300

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ADMINISTRATION
Department

0130-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	2,590	2,000	2,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	2,550	2,550		550

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

New Equipment Consolidated in FY2006 for Various Departments to include CEO & Assessing

Miscellaneous	2,000	2,000
Data logging sound level meter	550	550

TOTAL OF THIS ACCOUNT	2,550	2,550
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>CABLE TELEVISION</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 135					
52090 CONTRACTUAL	2,177	5,700	5,700	5,700	
53070 OTHER COMMODITIES	276	1,500	1,500	1,500	
54010 NEW EQUIPMENT	6,401	5,000	5,000	5,000	
54012 INTERNET AND WEBPAGE	5,242	8,290	8,290	10,090	
54013 REGIONAL PUBLIC ACCESS	30,235	31,097	31,097	32,015	
DEPARTMENT TOTAL	<u>44,331</u>	<u>51,587</u>	<u>51,587</u>	<u>54,305</u>	

Compared to FY 2009 Paid: 122.50%
Compared to Last Year's Budget: 105.27%

Estimated Cable TV Franchise Revenue: 120,000

TOWN OF STANDISH

BUDGET REQUEST
2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

CABLE TELEVISION
Department

0135-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	2,177	5,700	5,700	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	5,700		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
<i>Video technician comp 14.25/hr</i>			
12 Council Meetings		855	
12 Council Workshops		855	
12 PB Meetings		855	
12 Appeals		855	
8 Budget		570	
36 Special/other		1,710	
<i>*Note: Video technician compensation is treated as a salary (1010 account) with normal withholdings</i>			

TOTAL OF THIS ACCOUNT

	0	5,700
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CABLE TELEVISION
Department

0135-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	276	1,500	1,500	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	1,500		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Mileage	150
Phone reimbursement	100
Supplies	1,250
dvds	
cables	
repairs	

TOTAL OF THIS ACCOUNT	0	1,500
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CABLE TELEVISION
Department

0135-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	6,401	5,000	5,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	5,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Maintenance	1,500
Replacement of PC's	3,500

TOTAL OF THIS ACCOUNT	0	5,000
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CABLE TELEVISION
Department

0135-54012
Account Number

INTERNET AND WEBPAGE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	5,242	8,290	8,290	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	10,090	10,090		1,800

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
<u>Internet @ Website</u>			
Sonicwall Annual Subscription <i>(Should pay for two years, FY11 & FY12)</i>	900	900	
Time Warner Business Class Internet	600	600	
Dedicated IP address (for Munis vpn)	600	600	
Virtual Town Hall Website			
Basic Service	3,900	3,900	
Additional users (\$330 each)	990	990	
Hourly Support (\$60/hr)	300	300	
Vision Internet Hosting	2,800	2,800	

TOTAL OF THIS ACCOUNT	10,090	10,090
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CABLE TELEVISION
Department

0135-54013
Account Number

REGIONAL PUBLIC ACCESS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	30,235	31,097	31,097	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	32,015	32,015		918

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
SRCTV Town Share	32,015	32,015	

TOTAL OF THIS ACCOUNT	32,015	32,015	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>TOWN COUNCIL</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 140					
51010 SALARIES	10,500	9,450	9,450	9,450	
52030 TRAVEL EXPENDITURES	0	250	250	500	
52050 DUES AND SUBSCRIPTION	17,871	17,062	17,062	18,540	
52090 CONTRACTUAL	0	100	100	100	
52095 COUNCIL STANDING COMMITTEES	1,582	13,000	14,325	3,500	
52170 ADVERTISING	554	1,600	1,600	1,600	
59000 CONTINGENCY	2,715	10,000	12,225	10,000	
DEPARTMENT TOTAL	<u><u>33,222</u></u>	<u><u>51,462</u></u>	<u><u>55,012</u></u>	<u><u>43,690</u></u>	

Compared to FY 2009 Paid: 131.51%
Compared to Last Year's Budget: 84.90%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN COUNCIL
Department

0140-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	10,500	9,450	9,450	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		9,450	9,450	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Council Stipends (1,500 per Councilor)	10,500	10,500
<i>Voluntary reduction due to revenue forecast</i>	(1,050)	(1,050)

TOTAL OF THIS ACCOUNT	9,450	9,450
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN COUNCIL
Department

0140-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	250	250	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	500		250

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Reimbursements

500

TOTAL OF THIS ACCOUNT

	0	500	
	0	500	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN COUNCIL
Department

0140-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	17,871	17,062	17,062	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		0	18,540	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Town membership MMA	8,505
Town membership GPCOG	9,285
Town membership Maine Rural Water	200
Maine Tourism Association Dues	200
Fryeburg Visitors Center Light Box Rental	350

TOTAL OF THIS ACCOUNT

	0	18,540
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN COUNCIL
Department

0140-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	100	100	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	100		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Town Council Members; MMA Training

100

TOTAL OF THIS ACCOUNT

	0	100	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN COUNCIL
Department

0140-52095
Account Number

COUNCIL STANDING COMMITTEES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,582	13,000	14,325	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	3,500		(10,825)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Economic Development	1,000
Public Safety	1,500
113 Corridor	1,000

TOTAL OF THIS ACCOUNT	0	3,500
	0	3,500

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN COUNCIL
Department

0140-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	554	1,600	1,600	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	1,600		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Advertising 1,600

TOTAL OF THIS ACCOUNT
0 1,600

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN COUNCIL
Department

0140-59000
Account Number

CONTINGENCY
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	2,715	10,000	12,225	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	10,000		(2,225)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Undesignated funds authorized by order

10,000

TOTAL OF THIS ACCOUNT

	0	10,000	
	0	10,000	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>TOWN CLERK</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 150					
51010 SALARIES	139,263	138,566	138,566	137,326	
52030 TRAVEL EXPENDITURES	109	1,065	1,065	1,065	
52050 DUES AND SUBSCRIPTION	145	125	125	145	
52090 CONTRACTUAL	8,140	15,785	15,785	16,690	
52100 TRAINING	310	750	750	750	
52170 ADVERTISING	488	900	900	900	
53010 OFFICE SUPPLIES	769	1,145	1,145	1,461	
53070 OTHER COMMODITIES	276	400	400	767	
 DEPARTMENT TOTAL	149,499	158,736	158,736	159,104	
			<i>Compared to FY 2009 Paid:</i>	106.42%	
			<i>Compared to Last Year's Budget:</i>	100.23%	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN CLERK
Department

0150-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	139,263	138,566	138,566	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	137,326	137,326		(1,240)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Town Clerk	50,099	50,099	
3 Assistants	89,960	89,960	
Overtime:			
Xtra-time 1 Assistant at 26 hours	385	385	
<i>Clerk Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>	(2,505)	(2,505)	
<i>Assistants Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>	(4,498)	(4,498)	
Election Staff:			
2 Elec-12 Clerks	2,587	2,587	
3 Elec- Warden	505	505	
1 Elec - 3 Clerks (SAD Budget Hearing)	69	69	
1 Elec- 4 Clerks (SAD Budget Referendum)	431	431	
2 Elec -Voter Reg at Polls	216	216	
Other Voter Reg	77	77	
Town Mtg Moderator (Paid from GA Legal)			
TOTAL OF THIS ACCOUNT	137,326	137,326	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN CLERK
Department

0150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	109	1,065	1,065	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	1,065	1,065		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Mileage & Tolls (5 Clerks - 3 Classes)	1,065	1,065	

Mileage 0.50 x120-x 3 x 5=900
Tolls \$ 165

TOTAL OF THIS ACCOUNT	1,065	1,065	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN CLERK
Department

0150-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	145	125	125	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	145	145		20

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Maine Clerk's Assoc.	120	120	
County Clerk's Assoc.	25	25	

TOTAL OF THIS ACCOUNT	145	145	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN CLERK
Department

0150-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	8,140	15,785	15,785	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	16,690	16,690		905

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
ELECTION			
Ballots-.29 X 21,000	6,090	6,090	
Programming Ballot Machine 500 x 2 x 2	2,000	2,000	
Additional Programming	0	0	
Maint. Ballot Machine 275 x 2	550	550	
Additional Machine Rental (Use in Nov for Gubern	0	0	
Electronic Adaptive Equipment	600	600	
CODEBOOK			
Paper updates for Books	4,000	4,000	
Shoreland-100 copies	0	0	
Landuse-100 copies	0	0	
PC/Codebook(Code 360)	1,195	1,195	
MISC			
Bind Minutes/Orders	130	130	
Record book preservation	1,100	1,100	
Translator for hearing impaired	1,000	1,000	
Registry of Deeds research fee	25	25	
TOTAL OF THIS ACCOUNT	16,690	16,690	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN CLERK
Department

0150-52110
Account Number

TRAINING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	310	750	750

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	750	750		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Departmental Request Manager Request Council Approval

Seminars
(5 Staff -3 classes ea.)

750

750

TOTAL OF THIS ACCOUNT

750

750

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN CLERK
Department

0150-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	488	900	900

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	900	900		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Notices			
Dog, Election Legal ads	900	900	

TOTAL OF THIS ACCOUNT	900	900
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TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN CLERK
Department

0150-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	769	1,145	1,145	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	1,461	1,461		316

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Ballot Machine Supplies	40	40	
Voter Reg Supplies-Labels	200	200	
Misc. Office Supplies	50	50	
VOTER REG			
Change of Address Confirmation Cards (300)	50	50	
Voter Reg Cards (500)	50	50	
Postcards 500 @ .31	155	155	
Postage 600 X .28	168	168	
Vital Books w/Index	49	49	
Index for Above	19	19	
11.5 x 9.5 Book	55	55	
Index for Above	25	25	
Adding Machines	200	200	
Hinged Hard Cover Binders for deed storage	100	100	
Film for passport camera	300	300	
TOTAL OF THIS ACCOUNT	1,461	1,461	

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

TOWN CLERK
Department

0150-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	276	400	400	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		767	767	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Meals for Ballot Clerks	400	400	
Transfer Cases for Voter Reg Cards (\$52.80 x 6 + \$50 Shipping)	367	367	

TOTAL OF THIS ACCOUNT

	767	767
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>FINANCE</u>	FY 2009 PAID	FY 2010 BUDGET	FY 2010 ADJUSTED BUDGET	FY 2011 MANAGER PROPOSED	FY 2011 COUNCIL PROPOSED
DEPARTMENT NO 155					
51010 SALARIES	140,873	135,854	135,854	136,311	
52030 TRAVEL EXPENDITURES	890	670	670	1,190	
52050 DUES AND SUBSCRIPTION	443	265	265	265	
52090 CONTRACTUAL	10,691	10,584	10,584	11,720	
52100 TRAINING	3,251	800	800	820	
53010 OFFICE SUPPLIES	2,438	5,084	5,084	5,715	
DEPARTMENT TOTAL	<u>158,586</u>	<u>153,257</u>	<u>153,257</u>	<u>156,021</u>	<u> </u>
			<i>Compared to FY 2009 Paid:</i>	98.38%	
			<i>Compared to Last Year's Budget:</i>	101.80%	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

FINANCE
Department

0155-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	140,873	135,854	135,854	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	143,462	136,311		457

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Finance Director / Treasurer / Tax Collector Annual Salary	70,060	70,060	
Deputy Treasurer	38,085	38,085	
Deputy Tax Collector	34,861	34,861	
 Extra time at straight time of 26 hours / Employee Deputy Treasurer and the Deputy Tax Collector			
13 hours Bookkeeper	238	238	
13 hours Asst Tax Collector	218	218	
 <i>Finance Director Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(3,503)
 <i>Bookkeeper Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(1,904)
 <i>Assistant Tax Collector Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(1,743)
 TOTAL OF THIS ACCOUNT	143,462	136,311	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

FINANCE
Department

0155-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	890	670	670

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	1,190	1,190		520

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Travel to MMTC&TA - 3 meetings in Augusta	350	350	
Travel to MMTC&TA Tax lien meeting-req'd annually	15	15	
Travel to Cumberland County Registry of Deeds	40	40	
Travel to GFOA ME meetings	235	235	
Hotel Accomidations at GFOA Fall and Spring conf.	200	200	
Local Travel including daily EOD deposit to Peoples	130	130	
Tax Coll./Treas. School Hotel Accom.	220	220	

Note: IRS mileage down from \$0.55 to \$0.50

TOTAL OF THIS ACCOUNT	1,190	1,190
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

FINANCE
Department

0155-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	443	265	265	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	265	265		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
ME Tax Coll./Treas.	50	50	
GFOA ME; Govt. Finance Officers	40	40	
Excise Tax Manuals	0	0	
Govt. Finance Officers Assoc.	175	175	

TOTAL OF THIS ACCOUNT

	265	265
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

FINANCE
Department

0155-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	10,691	10,584	10,584	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		11,720	11,720	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Record & Discharge tax liens 600 x \$13/lien	7,800	7,800	
3rd Party Tax Billing	3,920	3,920	

Approximately 5200 bills printed, addresses electronically reviewed, stuffed and sent with reduced bulk postage rate.

TOTAL OF THIS ACCOUNT	11,720	11,720	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

FINANCE
Department

0155-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	3,251	800	800	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	820	820		20

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Maine Municipal Treas. & Tax Collector Trainings <i>(8 @50.00) - Some are 2 day trainings sessions For Tax Collector/Treasurer Certification Gov't Accounting I and II as well as MMA sponsored related courses needed for certification.</i>	400	400	
MMA Annual Conference	250	250	
ME Govt. Fin. Assoc. Training	170	170	

TOTAL OF THIS ACCOUNT	820	820	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

FINANCE
Department

0155-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	2,438	5,084	5,084

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	5,715	5,715		631

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
A/P 1099 and W2 YE Forms for IRS reporting	190	190	
Certified Mailers for Lien work <i>(three mailings @ \$5.54 each; 400, 240, then 75)</i>	3,961	3,961	
Postage for annual reminder and misc. tax notices.	210	210	
Finance Specific Office Supplies	175	175	
Toner-printer/copier used by Fin/Rec/Plan/Assess <i>Approx. \$200 x 2 orders</i>	400	400	
Special Toner for Payroll Checks - \$400 + ship	415	415	
Check Stock			
3000 Payroll @\$48 per 1000	144	144	
3000 Vendor @\$48 per 1000	144	144	
2000 Direct Deposit @\$38 per 1000	76	76	

TOTAL OF THIS ACCOUNT

	5,715	5,715
	5,715	5,715

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>PLANNING</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 160					
51010 SALARIES	89,430	81,527	81,527	81,530	
52030 TRAVEL EXPENDITURES	62	100	100	100	
52050 DUES AND SUBSCRIPTION	187	464	464	464	
52090 CONTRACTUAL	22,641	5,000	51,969	35,000	
52100 TRAINING	305	250	250	250	
52170 ADVERTISING	471	750	750	750	
53010 OFFICE SUPPLIES	-	2,000	2,000	2,000	
DEPARTMENT TOTAL	<u>113,097</u>	<u>90,091</u>	<u>137,060</u>	<u>120,094</u>	

Compared to FY 2009 Paid: 106.19%
Compared to Last Year's Budget: 133.30%

TOWN OF STANDISH

BUDGET REQUEST
2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PLANNING
Department

0160-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	89,430	81,527	81,527	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	90,645	81,530		3

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Planner Annual Salary	60,090	60,090	
Full time Assistant	30,555	30,555	
Overtime 6hrs/month			
<i>Planner Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(3,005)
<i>Secretary Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(6,111)
 TOTAL OF THIS ACCOUNT	90,645	81,530	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PLANNING
Department

0160-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	62	100	100	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		100	100	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Mileage for seminars	100	100	

TOTAL OF THIS ACCOUNT	100	100	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PLANNING
Department

0160-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	187	464	464	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	464	464		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
MMA - ME Townsman 8x\$8/ea	64	64	
Planning Commision Journ \$45+\$10/eax8	125	125	
ME Land Use Laws (hand out for members)	200	200	
Zoning Practices Subscription	75	75	

TOTAL OF THIS ACCOUNT	464	464	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PLANNING
Department

0160-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	22,641	5,000	51,969	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	35,000	35,000		(16,969)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Update Zoning map for Comp Plan Zoning Boundaries	3,000	3,000	
Ordinance professional services	2,000	2,000	
Steepfalls Village Design Study (Comp Plan Goal)	25,000	25,000	
Passenger Rail Service Plan (Comp Plan Goal)	5,000	5,000	
TOTAL OF THIS ACCOUNT	35,000	35,000	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PLANNING
Department

0160-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	305	250	250	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		250	250	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Training for two new members	250	250	

TOTAL OF THIS ACCOUNT	250	250	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PLANNING
Department

0160-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	471	750	750	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	750	750		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Board meetings, legal notices, etc	750	750	

TOTAL OF THIS ACCOUNT	750	750	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PLANNING
Department

0160-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	2,000	2,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	2,000	2,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Postage (reimbursement to GA) zoning changes	2,000	2,000	

TOTAL OF THIS ACCOUNT	2,000	2,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>APPEALS BOARD</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 161					
52030 TRAVEL EXPENDITURES	-	100	100	100	
52050 DUES AND SUBSCRIPTIONS	32	40	40	40	
52090 CONTRACTUAL	17	100	100	100	
52100 TRAINING	-	290	290	290	
52170 ADVERTISING	230	300	300	300	
 DEPARTMENT TOTAL	 <u>279</u>	 <u>830</u>	 <u>830</u>	 <u>830</u>	
				Compared to FY 2009 Paid: 297.64%	
				Compared to Last Year's Budget: 100.00%	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

APPEALS BOARD
Department

0161-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	100	100	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	100	100		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Mileage for seminars	100	100	

TOTAL OF THIS ACCOUNT	100	100	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

APPEALS BOARD
Department

0161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	32	40	40	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	40	40		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
MMA-ME Townsman	40	40	

TOTAL OF THIS ACCOUNT	40	40	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

APPEALS BOARD
Department

0161-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	17	100	100	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	100	100		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Record Variances	100	100	

TOTAL OF THIS ACCOUNT	100	100	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

APPEALS BOARD
Department

0161-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	290	290	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	290	290		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Training	40	40	
Manual Updates	250	250	
Legal training paid from GA legal			

TOTAL OF THIS ACCOUNT	290	290
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

APPEALS BOARD
Department

0161-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	230	300	300	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	300		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Board Meetings, Legal Notices, etc.

300

TOTAL OF THIS ACCOUNT

	0	300	
	0	300	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>BUILDING MAINT</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 170					
51010 SALARIES	26,327	30,368	30,368	30,365	
52010 UTILITIES	47,512	54,082	54,082	48,000	
52030 TRAVEL EXPENDITURES	916	500	500	500	
52080 FIELD AND BLDG MAINT	36,137	31,594	31,594	0	
52090 CONTRACTUAL	11,845	17,070	17,070	56,679	
53030 CLEANING SUPPLIES	4,036	3,500	3,500	4,500	
53070 OTHER COMMODITIES	472	600	600	600	
53080 HEATING OIL/PROPANE	24,001	43,670	43,670	45,963	
DEPARTMENT TOTAL	<u>151,247</u>	<u>181,384</u>	<u>181,384</u>	<u>186,606</u>	

Compared to FY 2009 Paid: 123.38%
Compared to Last Year's Budget: 102.88%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

BUILDING MAINTENANCE
Department

0170-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	26,327	30,368	30,368	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	30,365	30,365		(3)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Custodian salary	29,349	29,349
Overtime (48 hours)	1,016	1,016

TOTAL OF THIS ACCOUNT	30,365	30,365
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

BUILDING MAINTENANCE
Department

0170-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	47,512	54,082	54,082	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	48,000	48,000		(6,082)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

PWD (Johnson Field, Municipal Building, Fire Station 3)	3,000	3,000
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink)	45,000	45,000

Jul - Dec 09 Actual 201,923 KWH --\$20,171
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TOTAL OF THIS ACCOUNT	48,000	48,000
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

BUILDING MAINTENANCE
Department

0170-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	916	500	500	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	500	500		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Inter-building travel & errands 500 500

TOTAL OF THIS ACCOUNT
500 500

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

BUILDING MAINTENANCE
Department

0170-52080
Account Number

FIELD AND BLDG MAINTENANCE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	36,137	31,594	31,594	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	0		(31,594)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request
 Manager Request
 Council Approved

Note: Field and Building Maintenance Account (52080) Consolidated into Contractual (52090)

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

BUILDING MAINTENANCE
Department

0170-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	11,845	17,070	17,070	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	56,679	56,679		39,609

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Portable toilets 6 sites (3 annual, 4 seasonal)	4,500	4,500	
Bottled water - PW garage & Transfer Station	750	750	
*North Gorham Station utilities share	3,700	3,700	
Ads for building contracts	500	500	
Floor cleaning incl expansion (twice a year)	3,424	3,424	
Fire extinguishers	650	650	
HVAC & Controls Contract-	21,585	21,585	
HVAC amendment for expansion preventive	3,500	3,500	
Halon extinguisher	380	380	
Underground tanks	525	525	
Emergency generator	1,000	1,000	
State boiler inspection	160	160	
Irrigation system service	135	135	
Septic Service	500	500	
Fire system sprinkler	550	550	
Fire alarm preventive	500	500	
Grounds mtnc: (Town Hall, Station 3, Boat Launch, Welcome Signs, Standish Corner Memorial, Plant rep)	6,820	6,820	
Landscaping Boat Launch Sign	500	500	
Crabgrass & Broadleaf Control Municipal Center	500	500	
Facility maintenance repairs	6,000	6,000	
Sandbar lease	500	500	

Note: Field and Building Maintenance Account (52080) Consolidated into Contractual (52090)

TOTAL OF THIS ACCOUNT	56,679	56,679
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

BUILDING MAINTENANCE
Department

0170-53030
Account Number

CLEANING SUPPLIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	4,036	3,500	3,500	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	4,500	4,500		1,000

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Municipal Building and Fire Station 3	4,500	4,500	

TOTAL OF THIS ACCOUNT	4,500	4,500
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

BUILDING MAINTENANCE
Department

0170-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	472	600	600	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	600	600		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Misc hardware, lights, etc. 600 600

TOTAL OF THIS ACCOUNT 600 600

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

BUILDING MAINTENANCE
Department

0170-53080
Account Number

HEATING OIL/PROPANE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	24,001	43,670	43,670	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	45,963	45,963		2,293

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Propane (Johnson Field, Memorial Field, Public Works, Fire Station 3)	6,000	6,000
Oil Use	39,713	39,713
Town Hall (FY08)	10,670	
Station 3 (FY08)	2,805	
Town Hall (FY09)	8,652	
Station 3 (FY09)	2,301	
Town Hall (FY10) est	10,352	
Station 3 (FY10) est	2,500	
	12,852	
US EIA 2011 Cost Estimate	3.09	
 Diesel Fuel for generator	 250	 250

TOTAL OF THIS ACCOUNT	45,963	45,963
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>PUBLIC SAFETY</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 215					
51010 SALARIES	541,755	592,932	592,932	611,033	
52020 TELEPHONE	6,639	7,000	7,000	7,000	
52030 TRAVEL EXPENDITURES	1,211	-	-	400	
52050 DUES AND SUBSCRIPTIONS	1,536	1,485	1,485	1,710	
52060 PROFESSIONAL FEES	1,733	1,770	1,770	2,051	
52065 INTERCEPTS	8,980	8,500	8,500	8,000	
52070 EQUIPMENT MAINT	81,598	78,750	78,750	79,060	
52090 CONTRACTUAL	49,944	55,119	55,119	60,088	
52100 TRAINING	22,216	18,950	18,950	23,390	
52110 HYDRANT FEES	38,808	40,032	40,032	40,632	
53020 TURNOUT GEAR & UNIFORMS	18,635	13,772	13,772	13,772	
53040 FUELS AND LUBRICANTS	25,933	29,000	29,000	29,000	
53070 OTHER COMMODITIES	1,977	2,100	2,100	2,600	
53090 MEDICAL SUPPLIES	10,972	11,000	11,000	11,800	
54010 NEW EQUIPMENT	24,994	4,600	4,600	12,800	
DEPARTMENT TOTAL	<u>836,931</u>	<u>865,010</u>	<u>865,010</u>	<u>903,336</u>	

Compared to FY 2009 Paid: 107.93%
Compared to Last Year's Budget: 104.43%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

0

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	541,755	592,932	592,932	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	615,731	611,033		18,101

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council approval</u>
Fire Chief Salary	58,950	58,950	
<i>Fire Chief Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(2,947)	
F/T Officer Salary	35,009	35,009	
<i>F/T Officer Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,750)	
Dispatch			
Dispatch (4)	116,772	116,772	
Sunday	4,784	4,784	
Night Differential	1,040	1,040	
Vacation Coverage	6,440	6,440	
Sick Coverage	2,592	2,592	
Overtime	1,161	1,161	
Training	1,762	1,762	
Holiday Pay	5,420	5,420	
Deputy Chief Stipends			
Deputy Chief Stipends	5,650	5,650	
Captains Stipends			
Captains	4,000	4,000	
Lieutenants			
Lieutenants	4,500	4,500	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	541,755	592,932	592,932	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	615,731	611,033		18,101

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council approval
<hr style="border: 1px solid gray;"/>			
Hourly Wages Fire/EMS			
Fire	93,126	93,126	
Paramedic Per Diem	50,450	50,450	
Holiday Pay Per Diem	1,420	1,420	
Per Diem FF/EMT-I	39,780	39,780	
Night/weekend	46,900	46,900	
EMS Calls Hourly	67,870	67,870	
FF/EMT Training	13,464	13,464	
Fire Inspections	10,178	10,178	
<small>(16 hours approved by Personnel Committee/Council)</small>	10,525	10,525	
<hr style="border: 1px solid gray;"/>			
Animal Control Wages			
1 ACO	19,001	19,001	
<hr style="border: 1px solid gray;"/>			
Boat Launch Attendants	14,938	14,938	
<hr style="border: 1px solid gray;"/>			
TOTAL OF THIS ACCOUNT	615,731	611,033	611,033

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	6,639	7,000	7,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	7,000	7,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

		<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Station Phones 5	5 X1000	5,000	5,000	
Cell Phones 5	1 chief	2,000	2,000	
	2 Rescue			
	1 ACO, Unit 2			

TOTAL OF THIS ACCOUNT	7,000	7,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,211	0	0	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	400	400		400

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Attend Int. Fire Chiefs Conf	0		
EMS Conf. Travel Expense	200	200	
NE Association of Fire Chiefs	200	200	

Return materials next year for sharing with the Department

TOTAL OF THIS ACCOUNT	400	400	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,536	1,485	1,485	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	1,710	1,710		225

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
NFPA Dues	135	135	
Cumb Cty Fire Chiefs	40	40	
NFPA & IFSTA Training Manuals	550	550	
NFPA Codes Fire CEO use (CD Rom)	650	650	
Maine Animal Control Association	35	35	
Maine Fire Chiefs Association	75	75	
International Assn. of Fire Chiefs	225	225	

TOTAL OF THIS ACCOUNT	1,710	1,710	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-52060
Account Number

PROFESSIONAL FEES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,733	1,770	1,770	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		2,051	2,051	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approval
SMEMS (Assessment)	1,831	1,831	
State Service License	100	100	
State Ambulance License x2	120	120	

TOTAL OF THIS ACCOUNT	2,051	2,051
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TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-52065
Account Number

INTERCEPTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	8,980	8,500	8,500	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	8,000	8,000		(500)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approval

This account pays for paramedic Intercepts 8,000 8,000

TOTAL OF THIS ACCOUNT 8,000 8,000

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-52070
Account Number

EQUIPMENT MAINT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	81,598	78,750	78,750	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	89,637	79,060		310

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
General Maintenance	39,700	39,700	
Truck Inspections 14 x 65	910	910	
Preventative Maint.	24,500	24,500	
Tires	2,500	2,500	
Radio/Equip Repairs	5,000	5,000	
Meter Calibration (Multi-Gas/Carbon Monoxide)	1,000	1,000	
Fire Ext Testing	1,200	1,200	
SCBA Repairs, Testing, & Masks	1,750	1,750	
Aerial and Ground Ladder Tests	2,500	2,500	
Paint Repair	0	0	

TOTAL OF THIS ACCOUNT

	79,060	79,060	
	79,060	79,060	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	49,944	55,119	55,119

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	60,088	60,088		4,969

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Hydrant Snow Removal	3,100	3,100	
Physicals/fit testing	8,000	8,000	
Defib Maint/Service Agreement (2 LP 12s 6 AEDs)	3,775	3,775	
Hepatitis Immunization	900	900	
Hepatitis Titer	300	300	
TB tests x 80	800	800	
Animal Refuge League	12,113	12,113	
Animal Emergency Service	800	800	
Rabies	400	400	
Misc Harbor Master Supplies	2,200	2,200	
Misc Animal Control Supplies	500	500	
Medical Reimbursement Services <i>(7.0% of Revenue)</i>	26,600	26,600	
Red Alert Software Contract & Upgrades	600	600	

TOTAL OF THIS ACCOUNT	60,088	60,088	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	22,216	18,950	18,950	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	23,390	23,390		4,440

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approval
Firefighter I & 2 Class x 4 @ \$450	1,800	1,800	
EMT Classes (Basic) x 4 @ \$660	2,640	2,640	
Intermediate Class x 1	1,600	1,600	
EMT refreshers	1,000	1,000	
Paramedic Classes x 1	6,000	6,000	
Cumb Cty Fire Attack School	1,500	1,500	
EMS Conferences	2,000	2,000	
Fire Prevention Activities	2,500	2,500	
Misc FD Classes	2,000	2,000	
Instructor Costs	800	800	
Dispatch training	500	500	
Class Material	100	100	
PALS	300	300	
ACLS	450	450	
Books, Videos	200	200	
Drug Manual	0	0	
24/7 EMS Training Subscription	0	0	

TOTAL OF THIS ACCOUNT	23,390	23,390
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-52110
Account Number

HYDRANT FEES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	38,808	40,032	40,032

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	40,632	40,632		600

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
134 PWD Hydrants @ 127.26/year	17,053	17,053	
Water mains -- 1,507,000 ft-inch @ \$.01485 /ft-inch	22,379	22,379	
11 Dry Hydrants Maint	550	550	
13 Fire Tank Maint	650	650	

TOTAL OF THIS ACCOUNT	40,632	40,632	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-53020
Account Number

TURNOUT GEAR & UNIFORMS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	18,635	13,772	13,772	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	13,772	13,772		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approval
Protective Clothing 4 sets @ \$1800	7,200	7,200	
Gloves, Hoods, Helmets, Boots 4 sets	2,072	2,072	
Uniform Pants/Shirts	3,000	3,000	
Jump Suits, Shirts Patches	1,500	1,500	

TOTAL OF THIS ACCOUNT	13,772	13,772
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	25,933	29,000	29,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	29,000	29,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Fuel and oil for all vehicles	29,000	29,000	

TOTAL OF THIS ACCOUNT	29,000	29,000
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,977	2,100	2,100	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	2,600	2,600		500

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approval
EMS Subscription Enrollment Forms	200	200	
Advertising	300	300	
Fire Scene Refreshments	1,200	1,200	
Batteries (digital & thermal cameras & air packs)	400	400	
Station Supplies	500	500	

TOTAL OF THIS ACCOUNT	2,600	2,600
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-53090
Account Number

MEDICAL SUPPLIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	10,972	11,000	11,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	11,800	11,800		800

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approval
Bandaging, Cardiac supplies, Airway, solutions drugs and other medical supplies	11,800	11,800	

TOTAL OF THIS ACCOUNT	11,800	11,800
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC SAFETY
Department

0215-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	24,994	4,600	4,600	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	12,800	12,800		8,200

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approval
EMS Gear (O2 Tanks, Regulators, Bags)	500	500	
200 Gals. Class A foam 7.00 gal CAFS	1,400	1,400	
Hand Tools & Mtg. Hardware	1,000	1,000	
Fittings & Adapters	1,000	1,000	
1 Nozzle 1 3/4 Smoothbore	700	700	
6 Portable Radios	1,700	1,700	
Tower 1 Headsets	3,500	3,500	
Idle Right for Traffic 8	500	500	
5 Box Lights	500	500	
Radio programming	2,000	2,000	

	0	0	0
TOTAL OF THIS ACCOUNT	12,800	12,800	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>LAW ENFORCEMENT</u>	<u>FY 2009 PAID</u>	<u>FY 2010 BUDGET</u>	<u>FY 2010 ADJUSTED BUDGET</u>	<u>FY 2011 MANAGER PROPOSED</u>	<u>FY 2011 COUNCIL PROPOSED</u>
DEPARTMENT NO 240					
52090 CONTRACTUAL	414,145	434,125	434,125	405,046	
53040 FUELS AND LUBRICANTS	20,100	21,500	21,500	23,000	
DEPARTMENT TOTAL	<u>434,245</u>	<u>455,625</u>	<u>455,625</u>	<u>428,046</u>	<u> </u>

Compared to FY 2009 Paid: 98.57%
Compared to Last Year's Budget: 93.95%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010	LAW ENFORCEMENT
Date	Department
0240-52090	CONTRACTUAL
Account Number	Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	414,145	434,125	434,125	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	413,847	405,046		(29,079)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

		<u>County Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<u>Wages</u>	<u>2010</u>			
5.4 deputies	238,291	237,664	237,664	
<u>Relief Time</u>	18,077	26,403	17,602	
Vacation -- 0				
Holidays -- 35				
Personal Days -- 9				
Sick Days -- 40				
<u>Benefits</u>				
FICA 7.65%	19,612	20,201	20,201	
Workers Comp 3%	7,691	7,922	7,922	
UIC 3%	7,691			
Professional Liability	2,600	2,600	2,600	
Retirement 4%	7,394	10,563	10,563	
Health Insurance	82,760	85,724	85,724	
<u>Operational costs</u>				
Uniforms/cleaning	1,500	1,500	1,500	
Oil & tires	3,000	3,500	3,500	
Vehicle maintenance	4,000	4,000	4,000	
Vehicle Insurance	2,500	2,500	2,500	
Supervision	7,691	7,922	7,922	
Air Card (60X12X5)	3,600	2,880	2,880	
Cruiser	26,500		0	
Equipment*	1,433	468	468	
(*General \$68, cartridges \$80/deputy)				
Note: County proposal requests relief time as overtime, drops UIC and increases retirement from 2.8% to 4%				
	Total 2008	434,340		
TOTAL OF THIS ACCOUNT		413,847	405,046	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

LAW ENFORCEMENT
Department

0240-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	20,100	21,500	21,500	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	23,000		1,500

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved
 Fuels & lubricants 23,000

TOTAL OF THIS ACCOUNT
0 23,000

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>GENERAL ASSIST</u>	FY 2009 <u>PAID</u>	FY 2010 <u>BUDGET</u>	FY 2010 <u>ADJUSTED BUDGET</u>	FY 2011 <u>MANAGER PROPOSED</u>	FY 2011 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 310					
52090 CONTRACTUAL	107,674	147,046	147,046	131,599	
DEPARTMENT TOTAL	<u>107,674</u>	<u>147,046</u>	<u>147,046</u>	<u>131,599</u>	<u> </u>

Compared to FY 2009 Paid: 122.22%
Compared to Last Year's Budget: 89.49%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

GENERAL ASSISTANCE
Department

0310-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	107,674	147,046	147,046	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	131,599		(15,447)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
PROP Contract 10 hrs/wk @ 32.00		16,640	
Reimbursables under PROP contract		150	
Applications evaluated under state guidelines		114,809	

TOTAL OF THIS ACCOUNT	0	131,599
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

<u>PUBLIC WORKS</u>	FY 2009 <u>PAID</u>	FY 2010 <u>BUDGET</u>	FY 2010 <u>ADJUSTED BUDGET</u>	FY 2011 <u>MANAGER PROPOSED</u>	FY 2011 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 410					
51010 SALARIES	327,769	360,351	360,351	360,404	
52020 TELEPHONE	2,295	2,400	2,400	2,600	
52030 TRAVEL EXPENDITURES	195	100	100	100	
52070 EQUIPMENT MAINTENANCE	55,452	56,652	56,652	58,652	
52090 CONTRACTUAL	26,394	52,700	82,400	46,278	
52100 TRAINING	839	500	500	1,500	
52120 EQUIPMENT RENTAL	3,959	4,800	4,800	4,800	
52130 STREET LIGHTS	39,232	31,000	31,000	31,000	
52140 TRAFFIC LIGHTS	2,852	3,360	3,360	3,900	
52380 TREE REMOVAL	4,000	4,000	4,000	4,000	
52390 ROAD SEALING	14,629	15,000	15,000	15,000	
52420 SNOW REMOVAL - CONTRACTED	222,151	198,738	198,738	203,481	
53040 FUELS AND LUBRICANTS	40,323	44,920	44,920	44,920	
53060 TOOLS	1,797	2,000	2,000	2,000	
53070 OTHER COMMODITIES	8,461	6,960	6,960	6,860	
53100 CULVERTS	5,921	4,000	4,000	4,000	
53110 PATCH	3,533	4,000	4,000	7,500	
53120 SALT SAND/GRAVEL	69,351	56,625	56,625	55,000	
53130 CALCIUM/SALT	130,525	153,775	153,775	162,375	
53150 STREET SIGNS	5,050	5,000	5,000	5,000	
54010 NEW EQUIPMENT	1,242	-	-	5,700	
DEPARTMENT TOTALS	<u>965,970</u>	<u>1,006,881</u>	<u>1,036,581</u>	<u>1,025,070</u>	

Compared to FY 2009 Paid: 106.12%
Compared to Last Year's Budget: 101.81%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010	PUBLIC WORKS
Date	Department
0410-51010	SALARIES
Account Number	Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	327,769	360,351	360,351	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	376,558	360,404		53

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Director	65,487	65,487	
<i>Director Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(3,274)	
Foreman/Operator	40,414	40,414	
<i>Foreman Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(2,021)	
Operator/Driver			
2 Drivers -- Rate 1	60,986	60,986	
4 Drivers -- Rate 2	125,632	125,632	
<i>Operator/Driver Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(9,331)	
Overtime			
300 hrs each for foreman, operator/drivers	49,118	49,118	
Secretary	30,555	30,555	
<i>Secretary Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,528)	
Holiday overtime			
20 hours each for foreman, operators/drivers	4,366	4,366	
TOTAL OF THIS ACCOUNT	376,558	360,404	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	2,295	2,400	2,400	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	2,600	2,600		200

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Garage	1,500	1,500	
Cell phones (2)	1,100	1,100	

TOTAL OF THIS ACCOUNT

	2,600	2,600
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	195	100	100	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	100	100		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Travel Expenses for Dept.	100	100	

TOTAL OF THIS ACCOUNT	100	100	
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TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	55,452	56,652	56,652	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	58,652	58,652		2,000

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Plow cutting edges & bolts	6,500	6,500	
Truck tires/repairs	3,000	3,000	
Truck spring repairs	3,000	3,000	
Radio repairs	800	800	
Strobe light bulbs/repairs	1,000	1,000	
Loader tire - poly filled (2)	3,200	3,200	
Tractor tires and repairs	2,000	2,000	
Cutting edges - loader- 2 sets	2,250	2,250	
Cutting edges - 2 backhoes - 2 sets	1,100	1,100	
Cutting edges - grader - 3 sets	600	600	
Sander repairs	1,500	1,500	
Air brake chambers	1,000	1,000	
9 Vehicle inspections	480	480	
Air valves	600	600	
Brake repairs	2,000	2,000	
Hydraulic hose and fittings	1,500	1,500	
Windshield T-1,T-7	550	550	
Repair & paint plows & wings	2,000	2,000	
Axle shift motor	300	300	
Building maintenance and repairs	4,000	4,000	
Misc. vehicle repairs (in-house)	4,000	4,000	
Misc. vehicle repairs (hired out)	8,000	8,000	
Mirrors, belts, lights, bulbs, misc.	9,272	9,272	

*** ESTIMATED PROJECTED REPAIRS & COSTS**

TOTAL OF THIS ACCOUNT	58,652	58,652
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	26,394	52,700	82,400

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	46,278	46,278		(36,122)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Sweep streets by end of May 3rd Year of 3-Year Bid	20,500	20,500	
Street lining/road markings: By GPCOG Bid Center lines, edge lines, stop bars, arrows, crosswalks Add Route 113 MDOT compact areas	21,218	21,218	
Catch basin cleaning By GPCOG Bid	1,760	1,760	
Alcohol/drug testing/physicals	800	800	
Legal advertisements as needed	1,000	1,000	
Engineering Services	0	0	
Cemetery Services	1,000	1,000	
 TOTAL OF THIS ACCOUNT	 <u>46,278</u>	 <u>46,278</u>	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	839	500	500	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	1,500	1,500		1,000

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Workshops and classes as available	500	500	
APWA International Public Works Congress	1,000	1,000	

TOTAL OF THIS ACCOUNT	1,500	1,500
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52120
Account Number

EQUIPMENT RENTAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	3,959	4,800	4,800	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	4,800	4,800		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Road repair and maintenance (Excavator, loam/gravel screen, etc.) as needed	4,800	4,800	

TOTAL OF THIS ACCOUNT	4,800	4,800	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52130
Account Number

STREET LIGHTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	39,232	31,000	31,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	31,000	31,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Street lights Currently 182 fixtures 2600/mo average	31,000	31,000	
New fixtures added (None)	0	0	

TOTAL OF THIS ACCOUNT	31,000	31,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52140
Account Number

TRAFFIC LIGHTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	2,852	3,360	3,360	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	3,900	3,900		540

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
4 Sites paid to CMP Colonial marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection	1,360	1,360	
Maintenance 4 sites	2,200	2,200	
Whites Bridge/Route 35 light	340	340	

TOTAL OF THIS ACCOUNT	3,900	3,900	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52380
Account Number

TREE REMOVAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	4,000	4,000	4,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	4,000	4,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Tree removal as needed	4,000	4,000	

TOTAL OF THIS ACCOUNT	4,000	4,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52390
Account Number

ROAD SEALING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	14,629	15,000	15,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	15,000	15,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Crack sealing as needed By GPCOG bid	15,000	15,000	

TOTAL OF THIS ACCOUNT	15,000	15,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-52420
Account Number

SNOW REMOVAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	222,151	198,738	198,738	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	203,481	203,481		4,743

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Route 1 - FY11	62,645	62,645	
2nd year of 3 year contract			
Add on for Blossom Trail	877	877	
Route 2 - FY11	104,259	104,259	
2nd year of 3 year contract			
Hourly - FY11	35,700	35,700	
2nd year of 3 year contract			

TOTAL OF THIS ACCOUNT	203,481	203,481
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	40,323	44,920	44,920	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	44,920	44,920		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Diesel fuel, gasoline, oil changes, filters, hydraulic oil	44,920	44,920	

TOTAL OF THIS ACCOUNT	44,920	44,920
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,797	2,000	2,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	2,000	2,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Shovels, rakes, shop tools, etc.	2,000	2,000	

TOTAL OF THIS ACCOUNT	2,000	2,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	8,461	6,960	6,960	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	6,860	6,860		(100)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Erosion control, hay, silt fence	1,000	1,000	
Guardrail repairs	500	500	
Alarm system monitoring	300	300	
Building maintenance supplies	400	400	
Oxy-acetylene torch gases	250	250	
Work shoes 10 @ 100 each	1,000	1,000	
Personal gear - helmets, boots, rain suits	1,000	1,000	
Water treatment supplies	250	250	
Diamond asphalt blades (2)	600	600	
Fishing wharf/boat ramp repairs	1,000	1,000	
Meal allowance \$8 for 7 members for 10 storms	560	560	
 TOTAL OF THIS ACCOUNT	 6,860	 6,860	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-53100
Account Number

CULVERTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	5,921	4,000	4,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	4,000	4,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Various lengths and diameters as needed Catch basin installation and repairs	4,000	4,000	

TOTAL OF THIS ACCOUNT	4,000	4,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-53110
Account Number

PATCH
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	3,533	4,000	4,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	7,500	7,500		3,500

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Estimate 100 tons Increased asphalt prices	7,500	7,500	

TOTAL OF THIS ACCOUNT	7,500	7,500	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-53120
Account Number

SALT SAND/GRAVEL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	69,351	56,625	56,625	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	55,000	55,000		(1,625)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Winter sand delivered & piled 6500 yds @ \$7/yd	45,500	45,500	
Road repair and maintenance gravel/stone \$12/yd/average - 700 yds	8,500	8,500	
Poly tarps for sand stockpile	1,000	1,000	

TOTAL OF THIS ACCOUNT	55,000	55,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-53130
Account Number

LIQUID CALCIUM & SALT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	130,525	153,775	153,775

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	162,375	162,375		8,600

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
2200 Tons at \$68/ton (Estimated) GPCOG Bid July 2010 <u>GPCOG salt bid - FY07 - \$44.80; FY08 - \$51.91; FY09 - \$67.82; FY10 - \$66.67</u>	149,600	149,600	
7000 Gallons Liquid Calcium at 1.60/Gal GPCOG Bid	11,200	11,200	
Three (3) Pallets - 150 bags flake calcium Town Hall sidewalks, dust control - gravel roads GPCOG Bid	1,575	1,575	

TOTAL OF THIS ACCOUNT	162,375	162,375	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-53150
Account Number

STREET SIGNS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	5,050	5,000	5,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	5,000	5,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Miscellaneous signs and posts as needed	5,000	5,000	

TOTAL OF THIS ACCOUNT	5,000	5,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

PUBLIC WORKS
Department

0410-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,242	0	0	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		5,700	5,700	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
2 Mobile radios Replacement of 1994 radios	1,200	1,200	
Used asphalt hot box	3,000	3,000	
Used 1-ton compaction roller	1,500	1,500	

TOTAL OF THIS ACCOUNT	5,700	5,700	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>SOLID WASTE</u>	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 430					
51010 SALARIES	70,969	58,962	58,962	59,879	
52010 UTILITIES	2,582	2,500	2,500	2,500	
52020 TELEPHONE	387	400	400	400	
52070 EQUIPMENT MAINT	3,310	3,000	3,000	3,000	
52090 CONTRACTUAL	322,833	334,447	334,447	343,591	
52190 SPECIAL WASTE DISP	122,032	115,000	115,000	131,000	
52240 WELL TESTING	5,790	5,790	5,790	4,290	
53040 FUELS AND LUBRICANTS	-	200	200	200	
53060 TOOLS	28	200	200	200	
53070 OTHER COMMODITIES	4,143	3,585	3,585	3,585	
54010 NEW EQUIPMENT	445	-	2,055	-	
DEPARTMENT TOTAL	<u>532,521</u>	<u>524,084</u>	<u>526,139</u>	<u>548,645</u>	

Compared to FY 2009 Paid: 103.03%
Compared to Last Year's Budget: 104.69%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	70,969	58,962	58,962	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	62,872	59,879		917

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Manager	32,779	32,779	
Attendant	27,082	27,082	
Vacation/sick/holiday coverage 300 hrs	3,012	3,012	
<i>Manager Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,639)	
<i>Attendant Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,354)	
TOTAL OF THIS ACCOUNT	62,872	59,879	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	2,582	2,500	2,500	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	2,500	2,500		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
CMP for transfer station	2,500	2,500	

TOTAL OF THIS ACCOUNT	2,500	2,500	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	387	400	400	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	400	400		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Transfer station telephone	400	400	

TOTAL OF THIS ACCOUNT	400	400	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	3,310	3,000	3,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	3,000	3,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Compactor maintenance	1,000	1,000	
Roll-Off Repairs	1,000	1,000	
Building and ground maintenance, cleaning supplies, repairs as needed	1,000	1,000	

TOTAL OF THIS ACCOUNT	3,000	3,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	322,833	334,447	334,447	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	343,591	343,591		9,144

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
3200 Tons @ 75.50/ton (Projected)	241,600	241,600	
Waste Hauling - Municipal Solid Waste 3rd Year of 3 year contract	43,835	43,835	
Waste Pickup - 8 Sites Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield 3rd Year of 3 year contract	6,156	6,156	
Recycling Education	5,000	5,000	
Debt payment to RWS for demolition site <i>Estimated</i>	47,000	47,000	
TOTAL OF THIS ACCOUNT	343,591	343,591	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-52190
Account Number

SPECIAL WASTE DISPOSAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	122,032	115,000	115,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	131,000	131,000		16,000

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Roll-off Hauling Tires, waste oil, demolition debris, white goods, sheetrock, metals, shingles, cardboard, recyclables Univeral Waste disposal - mercury-added products Brush and demolition disposal Freon and propane tank disposal 3rd Year of 3 year contract	100,000	100,000	.
Brush & Demolition Disposal 2nd year of 2 year contract	15,000	15,000	
Household Hazardous Waste Day	16,000	16,000	
 TOTAL OF THIS ACCOUNT	131,000	131,000	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-52240
Account Number

WELL TESTING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	5,790	5,790	5,790	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	4,290	4,290		(1,500)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Testing of monitoring wells 3rd Year of 3-Year Contract Monitoring plan updated 2009 Reduction in scope of testing From MaineDEP	4,290	4,290	

TOTAL OF THIS ACCOUNT	4,290	4,290	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	200	200	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	200	200		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Hydraulic oil and filters for packers	200	200	
Gasoline - snowblower			

TOTAL OF THIS ACCOUNT	200	200	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	28	200	200	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	200	200		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Brooms, shovels, misc.	200	200	

TOTAL OF THIS ACCOUNT	200	200	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	4,143	3,585	3,585	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	3,585	3,585		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Transfer station stickers 3800 regular, 500 temporary	1,100	1,100	
Transfer Station Invoices - 5,000	750	750	
Alarm system monitoring	360	360	
DEP Annual Report & License Fees	400	400	
*Miscellaneous	975	975	
*e.g., cleaning supplies, Scatter (odor control \$350/barrel)			
TOTAL OF THIS ACCOUNT	3,585	3,585	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

SOLID WASTE
Department

0430-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	445	0	2,055	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	0		(2,055)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

0 0

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

<u>RECREATION</u>	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 610					
51010 SALARIES	141,572	120,079	120,079	140,569	
52020 TELEPHONE	1,887	1,900	1,900	1,975	
52025 POSTAGE		210	210	220	
52080 FIELD & BUILDING MAINT	10,557	11,016	11,016	12,716	
52090 CONTRACTUAL	3,856	5,115	5,115	5,570	
52180 SUMMER RECREATION	16,960	18,750	18,750	15,450	
52200 VACATION WEEK PROGRAMS	-	1,000	1,000	1,000	
52210 SOCCER	2,022	2,200	2,200	2,400	
52260 BASKETBALL	881	1,225	1,225	1,600	
52270 SKIING	9,079	15,000	15,000	10,000	
52275 SPECIAL PROGRAMS	7,740	15,000	15,000	15,000	
52280 AFTER SCHOOL	1,717	3,000	3,000	3,000	
52290 ADULT/SENIOR PROGRAMS	6,299	13,500	13,500	13,500	
52295 COMMUNITY EVENTS	5,605	6,300	6,300	6,300	
53040 FUEL	107	1,000	1,000	1,000	
53070 OTHER COMMODITIES	415	200	200	200	
54010 NEW EQUIPMENT	71	-	-	-	
DEPARTMENT TOTAL	<u>208,768</u>	<u>215,495</u>	<u>215,495</u>	<u>230,500</u>	
Anticipated Revenue				158,770	
FY 2009 Actual				123,826	
FY 2010 Budget				160,670	
			<i>Compared to FY 2009 Paid:</i>	110.41%	
			<i>Compared to Last Year's Budget:</i>	106.96%	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	141,572	120,079	120,079	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	146,907	140,569		20,490

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request
Director of Parks & Rec - 40 hours/week	50,959	50,959
Clerical Support	13,790	10,000
Recreation Programmer	0	0
After School Program Director	10,255	10,255
After School Staff	20,497	20,497
Vacation Week Staff	2,520	2,520
Summer Recreation Staff	42,161	42,161
Soccer/Basketball Officials	1,470	1,470
Bus Drivers	5,255	5,255
 <i>Director Temporary FY2010 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		 (2,548)
<i>Council reduction to overall salaries</i>		

Note: All salaries paid through fees except director's position.

TOTAL OF THIS ACCOUNT	146,907	140,569
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,887	1,900	1,900	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	1,975	1,975		75

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>
4 Phone Lines; 1 Cell Phone;	1,975	1,975
Fairpoint -	1,150	
Touchtone -	125	
Cingular -	<u>700</u>	
	1,975	

TOTAL OF THIS ACCOUNT	1,975	1,975
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52025
Account Number

POSTAGE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	210	210	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	220	220		10

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>
**Senior Newsletter Mailings (4x/year - 125 subscriptions)	220	220

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	220	220
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52080
Account Number

FIELD & BUILDING MAINT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	10,557	11,016	11,016	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	12,716	12,716		1,700

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>
**Maintenance Contract - Fields/Skating Rinks Current 3-year contract expires in 6/10 Estimate based on past bids received and potential upgrades to contract	10,416	10,416
**Fertilization of fields - 2x/year	1,700	1,700
**Misc. Maintenance Expenses	600	600

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	12,716	12,716
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TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	3,856	5,115	5,115

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	5,570	5,570		455

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>
Printing Costs/ Publicity - Fliers distributed through schools (10 x/year), Senior Newsletter (4x/year)	1,400	1,400
Publicity/Advertising	720	720
Travel Reimbursement	1,200	1,200
Professional Assoc Membership, Conference Fees Dues, Subscriptions: 110 (MRPA, SMART, NEPA) Conference Fees: MRPA Fall Workshop (2): 80; NNERC: 75; MRPA Spring Conference: 200	465	465
Bus Maintenance Costs	500	500
<i>**Storage rental (transferred from bldg mtnc)</i>	785	785
<i>**Memorial Field Parking lot lease</i>	500	500
<i>**Expense to taxpayers - not reimbursed by revenues</i>		
 TOTAL OF THIS ACCOUNT	5,570	5,570

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52180
Account Number

SUMMER RECREATION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010
	16,960	18,750	18,750

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	15,450	15,450		(3,300)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>
SAD#6 Fees Transportation and Janitorial Services	2,000	2,000
Staff Recruitment & Training (CPR, First Aid, orientation days, etc.)	700	700
T-Shirts for Staff and Participants	1,200	1,200
Camp Supplies and Equipment	1,000	1,000
Special Events	550	550
Contracted Services	4,000	4,000
Field Trip Admissions	6,000	6,000

TOTAL OF THIS ACCOUNT	15,450	15,450
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Anticipated Revenue	68,000
FY 2009 Actual	59,054
FY 2010 Budget	68,000

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52200
Account Number

VACATION WEEK PROGRAMS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	1,000	1,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	1,000	1,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request
Supplies & Equipment	250	250
Admissions	500	500
Contracted Services	250	250

TOTAL OF THIS ACCOUNT	1,000	1,000
Anticipated Revenue	4,470	
FY 2009 Actual	2,877	
FY 2010 Budget	4,470	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52210
Account Number

SOCCER
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	2,022	2,200	2,200	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		2,400	2,400	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>
Equipment & Uniforms	1,700	1,700
Trophies & Awards	600	600
Opening Day or End-of-Season Celebration	100	100

This program serves approximately 200 children ages 4-12.

TOTAL OF THIS ACCOUNT	2,400	2,400
Anticipated Revenue	4,500	
FY 2009 Actual	4,228	
FY 2010 Budget	4,500	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52260
Account Number

BASKETBALL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	881	1,225	1,225	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	1,600	1,600		375

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request
Uniforms	650	650
Trophies and Awards	225	225
End of Season Party	75	75
Equipment	650	650

This program currently serves 65 youth, which is an increase of 16 players from last year, resulting in two additional teams

Fee is waived for one child for anyone willing to coach

Fee will be increased \$5.00/child to cover cost of this program

TOTAL OF THIS ACCOUNT	1,600	1,600
Anticipated Revenue	2,100	
FY 2009 Actual	955	
FY 2010 Budget	1,800	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52270
Account Number

SKIING
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	9,079	15,000	15,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	10,000	10,000		(5,000)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request
Skiing fees	10,000	10,000

This program currently serves approximately 25 individuals, and the fees collected directly offset the cost of the program. The level of participation in this program is greatly reduced, which seems to be related to economic factors. Shawnee Peak continues to offer group rates for a group of this size, so we will continue to offer this service as long as we can qualify for the group rates. Non-residents are welcome to participate in this program, and we do charge them a non-resident fee in order to do so. All participants are charged a minimal registration fee to help offset administrative costs.

TOTAL OF THIS ACCOUNT	10,000	10,000
Anticipated Revenue	10,200	
FY 2009 Actual	9,151	
FY 2010 Budget	15,650	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52275
Account Number

SPECIAL PROGRAMS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	7,740	15,000	15,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	15,000	15,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

<u>Department Request</u>	<u>Manager Request</u>
15,000	15,000

This is the account which allows for the implementation of programs that may not be anticipated, but can be implemented with ease as a one-time special event or a pilot program. These programs are completely supported by user fees. to support potential growth with addition of Municipal Center multi-purpose room.

TOTAL OF THIS ACCOUNT	15,000	15,000
Anticipated Revenue	15,000	
FY 2009 Actual	7,750	
FY 2010 Budget	15,000	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52280
Account Number

AFTER SCHOOL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,717	3,000	3,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	3,000	3,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request
Equipment and Supplies	2,000	2,000
Admissions	500	500
Special Events	500	500

This program currently serves approximately 60 children on either a full or part-time basis, and registration for this program is allowed throughout the schoolyear for children who may wish to be involved on a temporary basis. It is not a drop-in service; and preregistration is required in order for us to adhere to the staff: participant ratios that we maintain. This year, we extended the hours of the program until 6:00 p.m. which has been very helpful for working parents

TOTAL OF THIS ACCOUNT	3,000	3,000
Anticipated Revenue	41,000	
FY 2009 Actual	32,259	
FY 2010 Budget	35,750	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52290
Account Number

ADULT/SENIOR PROGRAMS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	6,299	13,500	13,500	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	13,500	13,500		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>
Transportation/ Admission Costs	10,000	10,000
Supplies/Equipment	500	500
Contractual	3,000	3,000

These proposed expenses support new and existing programs for the Adult/Senior Citizen population. There has been a gradual growth in the scope of these programs and the senior sub-committee has become a driving force behind many of these programs. Additional programming has been offered with the new Sebago Lake Room in the Municipal Center.

TOTAL OF THIS ACCOUNT	13,500	13,500
Anticipated Revenue	13,500	
FY 2009 Actual	6,134	
FY 2010 Budget	13,500	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-52295
Account Number

COMMUNITY EVENTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	5,605	6,300	6,300	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	6,300	6,300		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>
Family Festival; Halloween Party	1,000	1,000
Rec. Community Events	1,000	1,000
** ASCAP License Fee	300	300
**Fireworks	4,000	4,000

***Expense to taxpayers - not reimbursed by revenues*

These events are offered free to the community, so there is no associated revenue coming in to offset them. Sponsorships and donations from local businesses and civic organizations are requested, and this revenue is reflected in Account # 52995, Other Funding Sources

TOTAL OF THIS ACCOUNT	6,300	6,300
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Anticipated Revenue-Other Funding Source	4,000
FY 2009 Actual	1,418
FY 2010 Budget	2,000

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	107	1,000	1,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	1,000	1,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>
	1,000	1,000

TOTAL OF THIS ACCOUNT	1,000	1,000
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	415	200	200	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	200	200		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

<u>Department Request</u>	<u>Manager Request</u>
200	200

This amount has been budgeted for any unexpected items that do not apply to any other lines.

TOTAL OF THIS ACCOUNT	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

RECREATION
Department

0610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	71	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY08 Budget
2009 BUDGET	0	0		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

<u>Department Request</u>	<u>Manager Request</u>
0	0

TOTAL OF THIS ACCOUNT	0	0	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>DONATIONS</u>	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
DEPARTMENT NO 620					
56010 CEMETERY ASSOCIATIONS	1,100	2,250	2,250	250	
56030 RICHVILLE LIBRARY	2,500	2,000	2,000	2,000	
56040 STEEP FALLS LIBRARY	6,000	6,000	6,000	6,000	
56050 PROVIDER AGENCIES	7,550	5,350	5,350	5,350	
56070 MISC ASSOCIATIONS	8,300	5,500	5,500	4,270	
DEPARTMENT TOTAL	<u>25,450</u>	<u>21,100</u>	<u>21,100</u>	<u>17,870</u>	<u></u>
			<i>Compared to FY 2009 Paid:</i>	70.22%	
			<i>Compared to Last Year's Adjusted Budget:</i>	84.69%	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

DONATIONS
Department

0620-56010
Account Number

CEMETERY ASSOCIATIONS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,100	2,250	2,250	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	350	250		(2,000)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Agency Request Manager Request Council Approved

Dows Corner Cemetery Assoc.		
Friendship Cemetery		
Hamlin Cemetery Assoc.		
Harding Cemetery Assoc.		
Maplewood Cemetery		
Moses Cemetery		
Oak Hill / Dolloff Rd Cemetery		
Sebago Lake Cemetery Assoc.		
Standish Village Cemetery Assoc.	350	250
Steep Falls Cemetery Assoc.		

Note: "Manager" Column Amount for "Agency Requests" Reflects Council Approval for the Prior Year

TOTAL OF THIS ACCOUNT	350	250
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

DONATIONS
Department

0620-56030
Account Number

RICHVILLE LIBRARY
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	2,500	2,000	2,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		0	2,000	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Support for Library	0	2,000	

Note: "Manager" Column Amount for "Agency Requests" Reflects Council Approval for the Prior Year

TOTAL OF THIS ACCOUNT	0	2,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

DONATIONS
Department

0620-56040
Account Number

STEEP FALLS LIBRARY
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	6,000	6,000	6,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	6,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

<u>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
0	6,000	

Note: "Manager" Column Amount for "Agency Requests" Reflects Council Approval for the Prior Year

TOTAL OF THIS ACCOUNT	0	6,000
	0	6,000

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

DONATIONS
Department

0620-56050
Account Number

PROVIDER AGENCIES
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	7,550	5,350	5,350	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	18,685	5,350		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<u>Agencies submitting requests</u>			
Southern ME Area Agency on Aging	1,000	500	
American Red Cross	2,000	1,000	
Day One	1,000	500	
VNA Home Health Care	1,500	500	
Leavitt's Mill Health Center	1,100	1,100	
Southern Maine Parent Awareness	250	0	
SARSSM	300	250	
Tri-County Mental Health Services	9,285	0	
Counseling Services, Inc.	1,000	200	
Catholic Charities of Maine	1000	0	
The Center for Therapeutic Recreation	250	0	

Note: "Manager" Column Amount for "Agency Requests" Reflects Council Approval for the Prior Year

Agencies whose requests were not received as of the publication date that received funds last year

Peoples Regional Opportunity Program	500
Saco River Corridor	300
Youth Alternatives Ingraham	500

TOTAL OF THIS ACCOUNT	18,685	5,350	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

DONATIONS
Department

0620-56070
Account Number

MISC ASSOCIATIONS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	8,300	5,500	5,500	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	4,270		(1,230)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Agency Request Manager Request Council Approved

Standish Snow-Seekers 4,270
*Not to exceed the amount of State reimbursement
(\$4270 received from State FY10)*

Note: "Manager" Column Amount for "Agency Requests" Reflects Council Approval for the Prior Year

TOTAL OF THIS ACCOUNT	0	4,270
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TOWN OF STANDISH

BUDGET REQUEST
2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

<u>CAPITAL</u>	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 630					
52600 PUBLIC SAFETY	161,000	-	19,000	382,200	
52601 GENERAL ADMINISTRATION	384,050	-	230,587	15,600	
52602 PARKS & RECREATION	1,568	-	7,433	9,000	
52605 PUBLIC WORKS	177,011	14,000	88,739	168,000	
52607 HIGHWAY ROADS	339,814	-	100,898	550,000	
52608 HIGHWAY-ROAD IMPROVEMENTS	148,150	-	-	-	
DEPARTMENT TOTAL	<u>1,211,592</u>	<u>14,000</u>	<u>446,657</u>	<u>1,124,800</u>	<u></u>

Compared to FY 2009 Paid: 92.84%
Compared to Last Year's Budget: 8034.29%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CAPITAL
Department

0630-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	161,000	0	19,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	382,200	382,200		363,200

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Engine 1 replacement	375,000	375,000	
16KW Generator Station 3	7,200	7,200	

TOTAL OF THIS ACCOUNT	382,200	382,200
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CAPITAL
Department

0630-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	384,050	0	230,587	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	15,600	15,600		(214,987)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Munis Business Application Server	8,000	8,000
Windows Server 2008 R2 x (Initial license)	2,500	2,500
Windows SQL Server 2008 (Initial license)	5,100	5,100

TOTAL OF THIS ACCOUNT

	15,600	15,600
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CAPITAL
Department

0630-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,568	0	7,433	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	9,000	9,000		1,568

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

Fields Rehabilitation 9,000 9,000

TOTAL OF THIS ACCOUNT 9,000 9,000

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CAPITAL
Department

0630-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	177,011	14,000	88,739	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	162,500	168,000		79,261

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	Department Request	Manager Request	Council Approved
Truck 3 w/ plow gear	130,000	135,000	
Truck 5 (used)	25,000	25,000	
Compactor Box	7,500	8,000	

TOTAL OF THIS ACCOUNT	162,500	168,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CAPITAL
Department

0630-52607
Account Number

HIGHWAY ROADS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	339,814	0	100,898	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	550,000	550,000		449,102

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

PUBLIC WORKS

Repaving of Whites Bridge & Other Roads	550,000	550,000
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TOTAL OF THIS ACCOUNT

	550,000	550,000
	550,000	550,000

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

CAPITAL
Department

0630-52608
Account Number

ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	148,150	0	0	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	0		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

PUBLIC WORKS

TOTAL OF THIS ACCOUNT

0 0

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

<u>EMPLOYEE BENEFITS</u>	FY 2009 <u>PAID</u>	FY 2010 <u>BUDGET</u>	FY 2010 <u>ADJUSTED BUDGET</u>	FY 2011 <u>MANAGER PROPOSED</u>	FY 2011 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 710					
51110 FICA/MEDICAIRE	129,625	135,341	135,341	138,377	
51120 WORKERS COMPENSATION	44,896	51,771	51,771	50,062	
51130 UNEMPLOYMENT COMPENSATIO	4,658	7,500	7,500	7,500	
51140 ACCRUED VACATION	4,993	-	-	-	
51150 GROUP INSURANCE	234,720	287,667	287,667	320,000	
51170 RETIREMENT	80,312	82,481	82,481	83,057	
51180 DISABILITY INSURANCE	12,637	18,062	18,062	18,189	
51190 UNIFORMS	1,960	2,600	2,600	2,600	
51195 GROUP DENTAL	16,294	17,995	17,995	19,092	
DEPARTMENT TOTAL	<u>530,092</u>	<u>603,417</u>	<u>603,417</u>	<u>638,877</u>	

Compared to FY 2009 Paid: 120.52%
Compared to Last Year's Budget: 105.88%

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

EMPLOYEE BENEFITS
Department

0710-51110
Account Number

FICA/MEDICAIRE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	129,625	135,341	135,341	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	138,377		3,036

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Total Wages		138,377	
1,808,850			
times 7.65%			
138,377.01			

TOTAL OF THIS ACCOUNT	0	138,377
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

EMPLOYEE BENEFITS
Department

0710-51120
Account Number

WORKERS COMPENSATION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	44,896	51,771	51,771	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	50,062	50,062		(1,709)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Insured through MMA	50,062	50,062	

TOTAL OF THIS ACCOUNT	50,062	50,062	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

EMPLOYEE BENEFITS
Department

0710-51130
Account Number

UNEMPLOYMENT COMPENSATION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	4,658	7,500	7,500	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	7,500	7,500		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Insured through MMA (calculated on the 1st \$12,000)	7,500	7,500	

TOTAL OF THIS ACCOUNT	7,500	7,500	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

EMPLOYEE BENEFITS
Department

0710-51140
Account Number

ACCRUED VACATION
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	4,993	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	0	0		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Accrued Vacations Payouts for Terminating Employees	0	0	

Refer to Annual Audit Statement 1, Laibilities, Accrued Wages and Compensated Absences

TOTAL OF THIS ACCOUNT	0	0	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

EMPLOYEE BENEFITS
Department

0710-51150
Account Number

GROUP INSURANCE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	234,720	287,667	287,667	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	320,000	320,000		32,333

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<p><i>Based on Renewal rates for employee coverage at 100% for the employee and 50% of the dependent cost paid by the town</i></p> <p><i>FY11 projected 25% increase in rate</i></p> <p><i>FY11 estimated at 25% increase through policy adjustments</i></p>	320,000	320,000	

TOTAL OF THIS ACCOUNT	320,000	320,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

EMPLOYEE BENEFITS
Department

0710-51170
Account Number

RETIREMENT
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	80,312	82,481	82,481	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	83,057		576

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
401(A) Plan based on 6% of the full-time employees wages and 457 plans per contracts		82,057	
Annual Plan fee		1,000	

Note: Underfunded in prior years -- recheck formula in B34

Furlough:

Total full-time salary	1,312,280
Total Overtime	<u>55,340</u>
	1,367,621

TOTAL OF THIS ACCOUNT	0	83,057
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TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

EMPLOYEE BENEFITS
Department

0710-51180
Account Number

DISABILITY INSURANCE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	12,637	18,062	18,062	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	18,189		127

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
\$1.90 per \$100 covered full-time employees at 70% wage coverage		18,189	

*Note: According to Norton Insurance Life and STD rates hold thru 2010
LTD will hold current rate thru 2011*

1,367,621	Total full time wages
13,676.21	divide by \$100
25,984.79	multiply by \$1.90
18,189.35	multiply by 70%
5,397.86	ytd thru Dec 09
899.64	average monthly amt
5,397.86	Jan -June 10
10,795.72	estimate/projection-FY10

TOTAL OF THIS ACCOUNT	0	18,189
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

EMPLOYEE BENEFITS
Department

0710-51190
Account Number

UNIFORMS
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	1,960	2,600	2,600	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	2,600		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

*\$5 x 10 Public Works employees x 52 weeks
Employees match 50%*

2,600

TOTAL OF THIS ACCOUNT

	0	2,600
	0	2,600

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

EMPLOYEE BENEFITS
Department

0710-51195
Account Number

GROUP DENTAL
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	16,294	17,995	17,995	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	0	19,092		1,097

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

*Based on Delta Dental for anticipated
employee coverage at 75% for the employee
and 50% of the dependent cost paid by the
Town.*

19,092

Anticipated increase of 10%-No word from Norton yet

*Note: Underfunded in FY09
Council Approved reflects FY2010 Quote from Norton Financial of 3.9% increase*

TOTAL OF THIS ACCOUNT	0	19,092
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

INSURANCE
Department

0720-52740
Account Number

LIABILITY DEDUCTIBLE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	0	5,000	5,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	5,000	5,000		0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Estimate for deductibles on insurance claims	5,000	5,000	

TOTAL OF THIS ACCOUNT	5,000	5,000	
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

INSURANCE
Department

0720-52750
Account Number

GENERAL LIABILITY
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	63,118	68,515	68,515	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	68,000	68,000		(515)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

68,000 68,000

Property Coverage

\$1000 deductible on everything except
comp. on vehicles (\$250)
Equipment = various

General Liability

\$1000 deductible med. Malpractice/amb. Malpractice
400,000 limit per incident
Volunteer Insurance

TOTAL OF THIS ACCOUNT

68,000 68,000

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

INSURANCE
Department

0720-52790
Account Number

PUBLIC OFFICIAL LIABILITY
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	6,339	10,870	10,870	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
2011 BUDGET	10,000	10,000		(870)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

Department Request Manager Request Council Approved

MMA Public Officials Liability	10,000	10,000
Fiscal year coverage		
\$5000 deductible		
limits - \$1,000,000 each loss		
\$3,000,000 aggregate		

MMA will not have rate increases published until sometime in May

FY08	9,810
FY09	6,339
FY10	8,751

TOTAL OF THIS ACCOUNT	10,000	10,000
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TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
<u>DEBT SERVICE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 730					
02151010					
52220 NOTES PAYABLE	723,806	675,712	675,712	768,219	
52230 TAX ANTICIPATION NOTE	3,620	4,000	4,000	9,863	
DEPARTMENT TOTAL	<u>727,426</u>	<u>679,712</u>	<u>679,712</u>	<u>778,082</u>	
			<i>Compared to FY 2009 Paid:</i>	106.96%	
			<i>Compared to Last Year's Budget:</i>	114.47%	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST 2010-2011 FISCAL YEAR

January 29, 2010
Date

DEBT SERVICE
Department

0730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	723,806	675,712	675,712	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
	768,219	768,219		92,507

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
1. FY03 Fire/Ladder & PW Paving (Refinance) <i>Refinance \$567,900 Final Pymt 11/01/2010 Maine Municipal Bond Bank 2.83% for 8.5 yrs. (Initial \$631,000 Final Pymt 7/15/2011) (Peoples Heritage 5.4% for 10 yrs.)</i>	67,317	67,317	
2. FY03 PW Paving/Salt Shed <i>Initial \$1,660,000 Final Pymt 11/1/2012 Maine Municipal Bond Bank 3.04% for 10 yrs. Council adjusted to \$1,660,000 Final Pymt 7/15/2012</i>	180,131	180,131	
3. FY04 PW/EMS Vehicles (Grader/Loader/Rescue Unit) <i>Initial \$225,000 Final Pymt 07/15/2010 Peoples Heritage Bank 4.25% for 7 yrs.</i>	15,851	15,851	
4. FY05 Fire/Rescue Pumper ---> (\$359,865 from <i>Date of Maturity 11/1/2014 Greenwood Fire Principal Amount \$185,000 Apparatus) Issued by MMBB INT: Various</i>	21,268	21,268	
5. FY06 Road Rehabilitation (\$819,615 over 10 Years) <i>Date of Maturity 11/1/2015 Principal Amount \$819,615 Issued by MMBB INT: Various; Average 3.81%</i>	99,952	99,952	
6. *FY07 Road Rehab, Excavator Wheeler, Parking lots <i>Date of Maturity 11/1/2015 Principal Amount \$468,665 Issued by MMBB INT: Various; Average 3.88%</i>	57,500	57,500	
7. *FY08 Road Rehab and Parking lots <i>Principal Amount \$574,250 MMBB estimated interest of 4.0%</i>	68,000	68,000	
8. *FY09 Rescue 2, Truck, Loader, Etc., Building Expansion <i>Principal Amount \$1,210,750 MMBB estimated interest of 4.0%</i>	137,000	137,000	
9. *FY11 Whites Bridge, Rte 35, Vehicles, etc. <i>Principal Amount \$1,084,200 MMBB estimated interest of 4.0%</i>	121,200	121,200	
(*Bond Levelization Fund Amount)			
TOTAL OF THIS ACCOUNT	768,219	768,219	

TOWN OF STANDISH

BUDGET REQUEST

2010-2011 FISCAL YEAR

January 29, 2010
Date

DEBT SERVICE
Department

0730-52230
Account Number

TAX ANTICIPATION NOTE
Account Title

	Expended Prior YR 2009	Budget 2010	Adjusted Budget 2010	
	3,620	4,000	4,000	

2011 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'10 Budget
		9,863	9,863	

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget should be avoided. Use additional sheets if necessary.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Interest on \$1,000,000 @ 3% for 2 months--- 2 x per year	9,863	9,863	

TOTAL OF THIS ACCOUNT	9,863	9,863	
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