

TOWN OF STANDISH

MUNICIPAL BUDGET FISCAL YEAR 2016-2017 (FY2017)



For the Period July 1, 2016
Through June 30, 2017

Manager's Budget

Standish, Maine
February 23, 2016

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 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 FY2017 is **\$2,863,288**.

2016 LD 1 Worksheet (For FY2017 Fiscal year)

1. 2015 Property Tax Levy/Limit for Municipal Services	\$ 2,820,717.55
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2015 (Assessor's commitment data)	\$ 7,684,604.00
3. Total Taxable Value of Municipality on April 1, 2015	\$ 998,730,658
2. 2015 Income Growth Factor (Maine Office of Policy and Management calculation)	0.0267
3. Property Growth Factor (see instruction sheet)	0.0077
4. LD 1 Growth Limit Factor (Line 2 + Line 3)	0.0344
5. Add 1 to the Growth Limitation Factor calculated in Line 4. (For example, if Line 4 is 0.0360, the enter 1.0360 on Line 5.)	1.0344
6. Net New State Funding	
6a. Calendar Year 2014 Revenue Sharing	\$ 281,803.63
6b. Calendar Year 2015 Revenue Sharing	\$ 345,960.10
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.	\$ 291,497.67
7b. Calculate Line 6b. minus Line 7a.	\$ 54,462.43
8. If Line 6b is less than Line 6a, then calculate Line 6a. minus Line 6b.	N/A
9. Apply Growth Limitation Factor to last year's limit.	\$ 2,917,750.24
This Year's Property Tax Levy Limit	
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.	\$ 2,863,288
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	

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BUDGET REQUEST 2016-2017 FISCAL YEAR

REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2016</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2017</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>DOLLARS</u>	<u>MILS</u>
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	8,213,001		8,502,071		289,070	
NON-PROPERTY-TAX REVENUE	<u>5,488,702</u>		<u>5,603,722</u>		115,020	
NET MUNICIPAL (To Property Tax)	2,724,299	2.73	2,898,349	2.88	174,050	0.15
*OVERLAY	<u>54,319</u>	0.05	<u>54,319</u>	0.05	-	-
TOTAL MUNICIPAL (INCL OVERLAY)	<u>2,778,618</u>	2.78	<u>2,952,668</u>	2.93	174,050	0.15
**SCHOOL ADMIN DISTRICT #6	<u>9,320,358</u>	9.33	<u>9,320,358</u>	9.26	-	(0.07)
CUMBERLAND COUNTY	<u>664,282</u>	0.67	<u>680,768</u>	0.68	16,486	0.01
TIF FINANCING PLAN AMOUNT	<u>10,507</u>	0.01	<u>7,759</u>	0.01	<u>(2,748)</u>	<u>-</u>
PROPERTY TAX COMMITMENT	12,773,765	<u>12.79</u>	12,961,553	<u>12.88</u>	187,788	<u>0.09</u>
TOTAL VALUE (local tax base)	998,730,658		1,006,730,658			
PROPERTY TAX RATE PER \$1,000		12.79		12.88		0.09

HISTORY OF APPROPRIATIONS: FY 2000 - FY 2016 (FY 2017 ESTIMATED)

	<u>MUNICIPAL</u>	<u>MSAD # 6</u>	<u>COUNTY</u>	<u>ACTUAL TAX BASE</u>
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	7,084,843	7,637,208	584,064	1,026,334,627
FY 12	7,432,652	7,770,724	612,246	1,028,425,930
FY 13	6,242,631	8,352,980	610,813	992,030,710
FY 14	7,431,047	8,666,113	630,586	989,448,228
FY 15	7,758,317	8,744,511	644,055	991,046,054
FY 16	8,213,001	9,320,358	664,282	998,730,658
FY 17	8,502,071	9,320,358	680,768	1,006,730,658 (estimate)

*Overlay amount to be set by the Assesor at time of commitment - estimate based on FY2016 data

**MSAD#6 budget was not available at time of publication of this draft

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<u>REVENUE</u>	COLLECTED	APPROVED	ESTIMATE
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	1,617,441	1,550,000	1,709,200
EXCISE TAXES - BOATS	21,435	20,000	20,000
	<u>1,638,876</u>	<u>1,570,000</u>	<u>1,729,200</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,568	4,000	3,700
STATE REVENUE SHARING	341,843	305,594	350,000
LOCAL ROAD ASSISTANCE	158,956	167,500	160,000
TREE GROWTH REIMBURSEMENT	55,824	61,000	56,000
VETERANS TAX LOSS REIMBURSEMENT	7,585	7,300	7,600
FEMA REIMBURSEMENT	36,627	-	-
GENERAL ASSISTANCE REIMBURSEMENT	16,636	24,156	16,776
BETE REIMBURSEMENT	283	498	498
HOMESTEAD EXEMPTION REIMBURSEMENT	138,561	144,113	140,000
	<u>759,883</u>	<u>714,160</u>	<u>734,574</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	2,002	2,300	2,300
BUILDING PERMITS	106,198	112,000	112,000
CEO CONSULTING FEES	-	5,000	5,000
MARRIAGE PERMITS	2,680	2,200	5,000
BURIAL PERMITS	418	350	420
MUNICIPAL PERMITS	5,116	5,300	5,300
PLUMBING PERMITS	17,985	15,626	18,000
SEPTAGE PERMIT	5	200	200
ADVERTISING FEES	301	350	350
GRAVEL PIT INSPECTION FEES	2,400	-	-
TRANSFER STATION STICKER FEES	83,785	83,000	84,000
RECYCLING REVENUE	20,372	31,000	20,500
TRANSFER STATION USER FEES	37,597	38,000	38,000
SPORT LICENSES / RV AGENT FEES	3,420	3,600	3,600
	<u>282,279</u>	<u>298,926</u>	<u>294,670</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	6,999	7,000	7,000
MOTOR VEHICLE AGENT FEES	30,842	30,500	31,000
VITAL STATISTICS	3,562	3,800	3,800
VITAL ADDITIONAL COPIES	1,183	1,200	1,200
ANIMAL CONTROL FEES	150	850	850
OFFICE FEES	3,415	4,000	4,000
BOAT LAUNCH SERVICES	19,769	21,000	21,000
PLANNING BOARD	8,851	8,000	9,000
CABLE TV	116,652	124,193	132,222
IMPACT FEES	14,981	-	-
APPEALS BOARD	600	600	600
NON-EMS PUBLIC SAFETY FEES	5	250	250
MISC SERVICE REVENUE	3,308	4,000	4,000
EMS REVENUES (INCL INTERCEPT REVENUES)	422,180	415,000	441,379
EMS SUBSCRIPTION FEES	19,025	18,000	19,100
EMS/DISPATCH SERVICES	34,004	35,277	31,132
	<u>685,526</u>	<u>673,670</u>	<u>706,533</u>

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2016-2017 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2015	APPROVED FY 2016	ESTIMATE FY 2017
<u>RECREATION</u>			
SUMMER PROGRAM	77,016	88,700	92,000
VACATION WEEK PROGRAMS	5,575	4,500	6,000
SOCCER	5,192	5,500	5,500
BASKETBALL PROGRAM FEES	1,405	1,500	1,500
SPECIAL PROGRAMS	5,965	15,000	15,000
BEFORE/AFTER SCHOOL PROGRAM	113,259	110,500	121,000
OTHER FUNDING SOURCES	4,830	6,000	6,000
ADULT/SENIOR PROGRAMS	7,619	10,000	12,000
COMMUNITY EVENTS	50	-	-
	220,911	241,700	259,000
 <u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	43,235	35,000	43,000
LIEN NOTICE FEE	11,116	12,000	12,000
ORDINANCE FINES	4,575	2,000	4,600
	58,926	49,000	59,600
 <u>OTHER REVENUE</u>			
INVESTMENT INTEREST	2,899	2,500	3,300
SALE OF MATERIALS / PROPERTY	37,985	50,000	25,000
LEASES AND RENTALS	16,855	18,000	18,000
DONATIONS	-	-	-
MISC REVENUES	780	1,000	1,000
P&C INSURANCE REFUND	-	4,000	4,000
MMA WORKERS COMP REFUND	4,064	4,000	4,000
MMA UNEMPLOYMENT COMP REFUND	9,689	-	9,700
	72,272	79,500	65,000
USE OF SURPLUS	-	400,000	250,000
PROCEEDS FROM BOND	-	1,461,746	1,496,395
TRANSFERS IN FROM OTHER GOVERNMENT-WIDE FUNDS	-	-	-
OTHER FINANCING SOURCES*	-	-	8,750
 TOTAL NON-PROP TAX REVENUES	 3,718,673	 5,488,702	 5,603,722

* Account may include funds from reserve or other funding sources (i.e. grant funds) to offset appropriations.

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2016-2017 FISCAL YEAR

EXPENDITURE

	FY 2015 EXPENDED	FY 2016 BUDGET	FY 2016 ADJUSTED*	MANAGER FY 2017 PROPOSED	MANAGER'S BUDGET	
					% CHANGE	\$ CHANGE
ASSESSING	82,472	90,482	90,482	93,483	3.3%	3,001
CODE ENFORCEMENT	74,996	93,937	93,937	95,961	2.2%	2,024
GENERAL ADMINISTRATION	292,171	301,891	301,891	304,865	1.0%	2,974
CABLE TELEVISION	70,308	93,600	93,600	95,038	1.5%	1,438
TOWN COUNCIL	44,168	51,411	51,411	48,211	-6.2%	(3,200)
TOWN CLERK	176,616	192,340	192,340	195,073	1.4%	2,733
FINANCE	176,148	182,127	182,127	187,266	2.8%	5,139
PLANNING	105,627	120,190	146,137	117,751	-2.0%	(2,439)
APPEALS BOARD	281	687	687	687	0.0%	-
BUILDING MAINTENANCE	197,454	204,325	204,325	204,928	0.3%	603
PUBLIC SAFETY	1,008,221	1,034,254	1,034,254	1,108,145	7.1%	73,891
LAW ENFORCEMENT	496,568	477,420	477,420	518,561	8.6%	41,141
GENERAL ASSISTANCE	41,756	60,724	60,724	46,239	-23.9%	(14,485)
PUBLIC WORKS	1,133,214	1,193,374	1,193,374	1,195,309	0.2%	1,935
SOLID WASTE	507,649	524,112	524,112	549,140	4.8%	25,028
RECREATION	288,670	321,128	321,128	349,101	8.7%	27,973
DONATIONS	39,993	39,100	39,100	39,100	0.0%	-
CAPITAL OUTLAY	20,879	-	75,726	-	0.0%	-
EMPLOYEE BENEFITS	563,882	689,024	689,024	706,493	2.5%	17,469
INSURANCE	66,474	74,239	74,239	73,790	-0.6%	(449)
DEBT SERVICE	823,283	1,006,891	1,006,891	1,074,035	6.7%	67,144
TRANSFERS OUT	36,322	-	15,448	2,500	100.0%	2,500
CAPITAL PROJECTS	-	1,461,746	1,461,746	1,496,395	2.4%	34,649
	<u>6,247,153</u>	<u>8,213,002</u>	<u>8,330,123</u>	<u>8,502,071</u>	<u>3.5%</u>	<u>289,069</u>

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

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2016-2017 FISCAL YEAR

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ASSESSING

DEPARTMENT NO 100

	FY 2015 PAID	FY 2016 BUDGET	FY 2016 ADJUSTED BUDGET	FY 2017 MANAGER PROPOSED
51010 SALARIES	65,120	70,037	70,037	71,438
52030 TRANSPORTATION	1,172	1,555	1,555	1,555
52050 DUES AND SUBSCRIPTIONS	235	440	440	440
52090 CONTRACTUAL	13,760	16,450	16,450	18,050
52100 TRAINING	2,185	2,000	2,000	2,000

DEPARTMENT TOTAL

82,472	90,482	90,482	93,483
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Compared to FY 2015 Paid: 113.35%
Compared to Last Year's Budget: 103.32%

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BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

ASSESSING
Department

100-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	65,120	70,037	70,037	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	71,438	71,438		1,401

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>
Assessor <i>includes CEO backup duties</i>	71,438	71,438	

TOTAL OF THIS ACCOUNT	71,438	71,438	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

ASSESSING
Department

100-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,172	1,555	1,555	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	1,555	1,555		(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>
<u>Detail Supporting Request</u>	1,555	1,555	

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	1,555	1,555	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

ASSESSING
Department

100-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	235	440	440	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	440	440		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>
Dues are required for both Assessing and Code Organizations. There has been a modest increase in dues over time.	440	440	
MAAO	65		
IAAO	250		
Code Association	50		
Northeast Regional	75		
	440		

TOTAL OF THIS ACCOUNT	440	440	
	440	440	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

ASSESSING
Department

100-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	13,760	16,450	16,450	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	18,050	18,050		1,600

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>
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	450	450	
Annual Licensing for Vision Software	10,100	10,100	
Munis/Vision support for Commitment/Lien/ Tax bills	1,000	1,000	

*with the installation of our new server we had to move to a newer version of the Vision Assessing Software at an increased cost. The new version does not support GIS mapping as previous ones had. We need to buy separate GIS liscences from ESRI for each seat that needs that function \$500 per seat.

TOTAL OF THIS ACCOUNT	18,050	18,050
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BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

ASSESSING
Department

100-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	2,185	2,000	2,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 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>
Continuing education	2,000	2,000	

Detail Supporting Request

Continuing education is required for both Assessing and to maintain the 5 code licenses necessary to be a back up Code Office in Standish.

TOTAL OF THIS ACCOUNT	2,000	2,000	
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<u>CODE ENFORCEMENT</u>	<u>FY 2015 PAID</u>	<u>FY 2016 BUDGET</u>	<u>FY 2016 ADJUSTED BUDGET</u>	<u>FY 2017 MANAGER PROPOSED</u>	
DEPARTMENT NO 110					
51010 SALARIES	71,581	84,987	84,987	86,961	
52030 TRAVEL EXPENDITURES	0	60	60	60	
52050 DUES AND SUBSCRIPTIONS	135	250	250	250	
52090 CONTRACTUAL	1,734	6,530	6,530	6,080	
52100 TRAINING	1,340	1,810	1,810	1,810	
53040 FUEL AND LUBRICANTS	207	300	300	800	
DEPARTMENT TOTAL	<u>74,996</u>	<u>93,937</u>	<u>93,937</u>	<u>95,961</u>	
			<i>Compared to FY 2015 Paid:</i>	<i>127.95%</i>	
			<i>Compared to Last Year's Budget:</i>	<i>102.15%</i>	

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2016-2017 FISCAL YEAR

February 23, 2016
Date

CODE ENFORCEMENT
Department

110-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	71,581	84,987	84,987	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	93,929	86,961		1,974

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	59,089	59,089	
Clerk	34,840	34,840	
<i>Clerk Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections and building activity returns as determined by Council action</i>		(6,968)	

TOTAL OF THIS ACCOUNT	93,929	86,961	
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2016-2017 FISCAL YEAR

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Date

CODE ENFORCEMENT
Department

110-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	60	60	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	60	60		(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>
For use of personal truck when town truck in use by other departments	60	60	

TOTAL OF THIS ACCOUNT	60	60	
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BUDGET REQUEST

2016-2017 FISCAL YEAR

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Date

CODE ENFORCEMENT
Department

110-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	135	250	250	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	250	250		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. Bldg. Officials	50	50	
ICC	100	100	
NFPA	0	0	
MISC	100	100	

TOTAL OF THIS ACCOUNT	250	250
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CODE ENFORCEMENT
Department

110-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,734	6,530	6,530	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	6,080	6,080		(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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Code Vehicle Maintenance <i>Note: 18,978 miles as of 2/19/15</i>	100	100	
Consultant Fees And Revenue Offset <i>Offset by 930-45025; 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	6,080	6,080	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CODE ENFORCEMENT
Department

110-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,340	1,810	1,810	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,810	1,810		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

CEO Training :

MBOIA 4 @ 20	80	80
NEBOS (New England Building Officials)	800	800
I.C.C.	100	100
ADVANCED SSWD	30	30
New state code books (Electrical, IBC, IRC, etc.)	800	800

TOTAL OF THIS ACCOUNT

	1,810	1,810
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CODE ENFORCEMENT
Department

110-53040
Account Number

FUEL AND LUBRICANTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	207	300	300	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	800	800		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>
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

2016-2017 FISCAL YEAR

<u>GENERAL ADMIN</u>	FY 2015 PAID	FY 2016 BUDGET	FY 2016 ADJUSTED BUDGET	FY 2017 MANAGER PROPOSED
DEPARTMENT NO 130				
51010 SALARIES	126,950	133,094	133,094	137,248
52020 TELEPHONE	28,894	22,300	22,300	19,100
52025 POSTAGE	8,870	9,284	9,284	9,284
52030 TRANSPORTATION	22	150	150	150
52050 DUES AND SUBSCRIPTIONS	389	800	800	800
52070 EQUIPMENT MAINT.	36,525	45,328	45,328	48,208
52090 CONTRACTUAL	1	1,037	1,037	56
52100 TRAINING	144	990	990	1,290
52150 AUDIT SERVICES	16,345	16,000	16,000	17,000
52160 LEGAL SERVICES	44,311	44,844	44,844	46,765
52170 ADVERTISING	1,295	1,614	1,614	2,364
53010 OFFICE SUPPLIES	16,388	15,000	15,000	15,000
53070 OTHER COMMODITIES	5,112	5,300	5,300	5,300
53140 TOWN REPORTS	0	150	150	300
54010 NEW EQUIPMENT	6,926	6,000	6,000	2,000
DEPARTMENT TOTAL	292,171	301,891	301,891	304,865

Compared to FY 2015 Paid: 104.34%
Compared to Last Year's Budget: 100.99%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	126,950	133,094	133,094	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	139,192	137,248		4,154

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)	99,517	99,517	
Secretary Wages	38,875	38,875	
Manager's Car Allowance \$200 / month	800	800	
 <i>Secretary Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			 (1,944)

TOTAL OF THIS ACCOUNT	139,192	137,248
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	28,894	22,300	22,300	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	19,100	19,100		(3,200)

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>
Service and equipment lease Consolidated all phone charges into General Admin in FY14	16,700	16,700	
Cell Phone Reimbursement (Town Manager & Finance Director)	2,400	2,400	

TOTAL OF THIS ACCOUNT	19,100	19,100	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52025
Account Number

POSTAGE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	8,870	9,284	9,284	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	9,284	9,284		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>
Pitney Bowes Equip <i>(contract + \$500 supplies)</i>	2,684	2,684	
Postage <i>Note: All payroll by direct deposit</i>	6,300	6,300	
Bulk mailing rate	300	300	

TOTAL OF THIS ACCOUNT	9,284	9,284	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52030
Account Number

TRAVEL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	22	150	150	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	150	150		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 for asst -- training, etc 150 150

TOTAL OF THIS ACCOUNT 150 150

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	389	800	800	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 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>
MTCMA	150	150	
Portland Press Herald	150	150	
ICMA	500	500	

TOTAL OF THIS ACCOUNT	800	800	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52070
Account Number

EQUIPMENT MAINT.
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	36,525	45,328	45,328	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	46,708	48,208		2,880

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>	32,208	32,208	

Financial Applications

GL, accounting, budget, accounts payable

Purchase orders, Payroll

Revenue and Billing

Accounts receivable

CAMA Bridge

Crystal Reports

Maine Motor Vehicle

Tax Lien

MUNIS Office

Tax Billing

Tyler Forms

OSDBA

Animal Licensing

MUNIS Third Party support

GUI Support 25 user @ 60 each

FY16 Munis annual fee estimated at 5% increase of based on FY15 YTD

Fuels and maintenance		1,500.00	
Electric Car (1 month)			
Surplus Cruiser (8 months)			

TOTAL OF THIS ACCOUNT		46,708	48,208
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1	1,037	1,037	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	56	56		(981)

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>
PWD Leases	56	56	
Land leases			

TOTAL OF THIS ACCOUNT	56	56	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	144	990	990	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,290	1,290		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.

	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

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52150
Account Number

AUDIT SERVICES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	16,345	16,000	16,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	17,000	17,000		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>
Annual Audit	17,000	17,000	

TOTAL OF THIS ACCOUNT	17,000	17,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52160
Account Number

LEGAL SERVICES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	44,311	44,844	44,844	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	46,765	46,765		1,921

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>
Legal Services Contract	46,765	46,765	
Legal hourly goes up to \$190/hour from \$175/hour Jan 1, 2017			

TOTAL OF THIS ACCOUNT	46,765	46,765	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,295	1,614	1,614	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	2,364	2,364		750

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)	1,500	1,500	
Public announcements (4)	264	264	
RFP's (6)	400	400	
Miscellaneous	200	200	

TOTAL OF THIS ACCOUNT	2,364	2,364
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	16,388	15,000	15,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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>
General Office Supplies	15,000	15,000	

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

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

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	5,112	5,300	5,300	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	5,300	5,300		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
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

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-53140
Account Number

TOWN REPORTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	150	150	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	300	300		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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Town reports printing	300	300	

TOTAL OF THIS ACCOUNT	300	300	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ADMINISTRATION
Department

130-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	6,926	6,000	6,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	2,000		(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

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

Miscellaneous 2,000

TOTAL OF THIS ACCOUNT	0	2,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>CABLE TELEVISION</u>	FY 2015 PAID	FY 2016 BUDGET	FY 2016 ADJUSTED BUDGET	FY 2017 MANAGER PROPOSED
DEPARTMENT NO 135				
52090 CONTRACTUAL	2,261	4,705	4,705	4,706
53070 OTHER COMMODITIES	803	1,500	1,500	1,500
54010 NEW EQUIPMENT	3,557	6,800	6,800	8,800
54012 INTERNET AND WEBPAGE	23,143	36,930	36,930	36,942
54013 REGIONAL PUBLIC ACCESS	40,545	43,665	43,665	43,090
DEPARTMENT TOTAL	<u>70,308</u>	<u>93,600</u>	<u>93,600</u>	<u>95,038</u>

Compared to FY 2015 Paid: 135.17%
Compared to Last Year's Budget: 101.54%

Estimated Cable TV Franchise Revenue: 132,222

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CABLE TELEVISION
Department

135-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	2,261	4,705	4,705	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	4,706	4,706		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>
<i>Video technician comp 15.69/hr</i>			
12 Council Meetings	941	941	
12 Council Workshops	753	753	
16 PB Meetings	941	941	
6 Appeals	941	941	
8 Budget	628	628	
4 Special/other	502	502	

**Note: Video technician compensation is treated as an hourly pay (51010 account) with normal withholdings*

TOTAL OF THIS ACCOUNT	4,706	4,706	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CABLE TELEVISION
Department

135-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	803	1,500	1,500	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,500	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Mileage	150	150	
Phone reimbursement	100	100	
Supplies	1,250	1,250	
dvds			
cables			
repairs			

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

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CABLE TELEVISION
Department

135-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	3,557	6,800	6,800	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	8,800	8,800		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>
Maintenance	1,500	1,500	
* Replacement of PC's (cycle 3 per year)	4,800	4,800	
Large format printer for Planning	2,500	2,500	

**Includes one extra for Public Works this year only*

TOTAL OF THIS ACCOUNT	8,800	8,800	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CABLE TELEVISION
Department

135-54012
Account Number

INTERNET AND WEBPAGE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	23,143	36,930	36,930	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	36,942	36,942		12

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>			
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	
		0	
IT Contracted Services	23,820	23,820	
Sophos Reflexion email antispam prevention	1,692	1,692	
Offsite Backup Service/Disaster prevention	5,040	5,040	
TOTAL OF THIS ACCOUNT	36,942	36,942	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CABLE TELEVISION
Department

135-54013
Account Number

REGIONAL PUBLIC ACCESS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	40,545	43,665	43,665	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	43,090	43,090		(575)

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	43,090	43,090	

TOTAL OF THIS ACCOUNT	43,090	43,090	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>TOWN COUNCIL</u>	<u>FY 2015 PAID</u>	<u>FY 2016 BUDGET</u>	<u>FY 2016 ADJUSTED BUDGET</u>	<u>FY 2017 MANAGER PROPOSED</u>	
DEPARTMENT NO 140					
51010 SALARIES	10,188	10,500	10,500	10,500	
52030 TRAVEL EXPENDITURES	7	250	250	250	
52050 DUES AND SUBSCRIPTION	19,698	19,811	19,811	20,161	
52090 CONTRACTUAL	0	150	150	100	
52095 COUNCIL STANDING COMMITTEES	1,644	5,500	5,500	2,000	
52170 ADVERTISING	6,910	7,200	7,200	7,200	
59000 CONTINGENCY	5,722	8,000	8,000	8,000	
 DEPARTMENT TOTAL	44,168	51,411	51,411	48,211	
			<i>Compared to FY 2015 Paid:</i>	109.15%	
			<i>Compared to Last Year's Budget:</i>	93.78%	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN COUNCIL
Department

140-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	10,188	10,500	10,500	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	10,500	10,500		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
Council Stipends (1,500 per Councilor)	10,500	10,500	
<i>Voluntary reduction due to revenue forecast</i>	0	0	

TOTAL OF THIS ACCOUNT	10,500	10,500
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN COUNCIL
Department

140-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	7	250	250	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	0	250		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

Reimbursements 250

TOTAL OF THIS ACCOUNT

0	250
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN COUNCIL
Department

140-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	19,698	19,811	19,811	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	20,161		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>
Town membership MMA		9,187	
Town membership GPCOG		9,874	
Town membership Maine Rural Water		200	
Maine Tourism Association Dues		200	
Fryeburg Visitors Center Light Box Rental		350	
Sebago Lake Regional Chamber of Commerce		350	

TOTAL OF THIS ACCOUNT	0	20,161	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN COUNCIL
Department

140-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	150	150	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	0	100		(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.

Department Request Manager Request Council Approved

Town Council Members; MMA Training

100

TOTAL OF THIS ACCOUNT

	0	100	
	0	100	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN COUNCIL
Department

140-52095

COUNCIL STANDING COMMITTEES

Account Number

Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,644	5,500	5,500	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	2,000		(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>
Economic Development		1,000	
Public Safety Fair <i>Moved to #998 Transfers per auditor recommendation</i>		-	
113 Corridor		1,000	

TOTAL OF THIS ACCOUNT	0	2,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN COUNCIL
Department

140-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	6,910	7,200	7,200	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	7,200		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.

Department Request Manager Request Council Approved

Advertising 7,200
 Increase of \$5200 for Shopping Guide type notifications (\$100/week)

TOTAL OF THIS ACCOUNT 0 7,200

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN COUNCIL
Department

140-59000
Account Number

CONTINGENCY
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	5,722	8,000	8,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	8,000		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

Undesignated funds authorized by order 8,000

TOTAL OF THIS ACCOUNT

0	8,000
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>TOWN CLERK</u>	FY 2015 PAID	FY 2016 BUDGET	FY 2016 ADJUSTED BUDGET	FY 2017 MANAGER PROPOSED	_____
DEPARTMENT NO 150					
51010 SALARIES	154,857	161,089	161,089	166,159	
52030 TRAVEL EXPENDITURES	545	1,200	1,200	943	
52050 DUES AND SUBSCRIPTION	505	540	540	540	
52090 CONTRACTUAL	18,572	22,800	22,800	22,315	
52100 TRAINING	179	825	825	660	
52170 ADVERTISING	790	900	900	900	
53010 OFFICE SUPPLIES	809	1,186	1,186	1,356	
53070 OTHER COMMODITIES	360	3,800	3,800	2,200	
DEPARTMENT TOTAL	<u>176,616</u>	<u>192,340</u>	<u>192,340</u>	<u>195,073</u>	_____

Compared to FY 2015 Paid: 110.45%
Compared to Last Year's Budget: 101.42%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN CLERK
Department

150-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	154,857	161,089	161,089	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	166,159	166,159		5,070

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	56,801	56,801	
Assistant Clerk 1	36,920	36,920	
Assistant Clerk 2	35,838	35,838	
Assistant Clerk 3	33,821	33,821	
<i>Assistants Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>	(5,329)	(5,329)	
Election Staff:			
2 Elections	3,543	3,543	
2 Elec- Warden	675	675	
1 Elec - 2 Clerks (SAD Budget Hearing)	85	85	
Training/In Office Absentee Voting Assistance	767	767	
2 Elec -Voter Reg at Polls	170	170	
Other Voter Reg	1,537	1,537	
Clerks Staff to attend County Meetings	1,331	1,331	
TOTAL OF THIS ACCOUNT	166,159	166,159	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN CLERK
Department

150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	545	1,200	1,200	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	943	943		(257)

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 & Tolls (5 Clerks - 3 Classes)	943	943	
\$ 0.540 Rate			
120 Miles			
3 Classes			
4 Employees			
\$ 165.00 Tolls			
\$ 777.60 Mileage			
\$ 165.00 Tolls			
<u>\$ 942.60 Total</u>			

Reflects IRS rate decrease

TOTAL OF THIS ACCOUNT	943	943	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN CLERK
Department

150-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	505	540	540	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	540	540		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 Approved</u>
Maine Clerk's Assoc.	100	100	
County Clerk's Assoc.	40	40	
Meals at Clerk Assoc Mtg; 4 mtgs/4 clerks @\$25	400	400	

TOTAL OF THIS ACCOUNT

	540	540
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN CLERK
Department

150-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	18,572	22,800	22,800	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	22,315	22,315		(485)

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 Approved</u>
ELECTION			
Ballots-.30 x 20,000	6,000	6,000	
Programming Ballot Machine 370 X 3 X 2	2,220	2,220	
Additional Programming	0	0	
Memory Sticks	440	440	
Additional Machine Rental (Use in June Primary Election) Year lease will use in Nov	685	685	
Electronic Adaptive Equipment	600	600	
CODEBOOK			
Paper updates for Books	8,900	8,900	
Shoreland-100 copies		0	
Landuse-100 copies		0	
PC/Codebook(Code 360)	1,195	1,195	
MISC			
Bind Minutes/Orders	150	150	
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	22,315	22,315	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN CLERK
Department

150-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	179	825	825	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	660	660		(165)

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 Approved</u>
Seminars (4 Staff -3 classes ea.)	660	660	

TOTAL OF THIS ACCOUNT	660	660	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN CLERK
Department

150-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	790	900	900	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 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 Approved</u>
Notices			
Misc. ads	900	900	

TOTAL OF THIS ACCOUNT	900	900	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN CLERK
Department

150-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	809	1,186	1,186	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
		1,356	1,356	

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 Approved</u>
Ballot Machine Supplies	50	50	
Voter Reg Supplies-Labels	200	200	
Misc. Office Supplies	50	50	
VOTER REG			
Change of Address Confirmation Cards (150)	40	40	
Voter Reg Cards (500)	100	100	
Postcards 650 @ .38 for Voter Reg	247	247	
Postcards 650 @ .38 for Dog Licensing	247	247	
Postage 300 X .34	102	102	
I Voted Stickers	50	50	
Vital Books w/Index	96	96	
Index for Above	74	74	
11.5 x 9.5 Book	0	0	
Index for Above	0	0	
Adding Machines	0	0	
Hinged Hard Cover Binders for deed storage	100	100	
TOTAL OF THIS ACCOUNT	1,356	1,356	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TOWN CLERK
Department

150-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	360	3,800	3,800	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	2,200	2,200		(1,600)

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>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Meals for Ballot Clerks	600	600	
Laser Printers for BMV 2 @ 800	1,600	1,600	

TOTAL OF THIS ACCOUNT

	2,200	2,200
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

FINANCE

	FY 2015 PAID	FY 2016 BUDGET	FY 2016 ADJUSTED BUDGET	FY 2017 MANAGER PROPOSED
DEPARTMENT NO 155				
51010 SALARIES	151,346	155,746	155,746	160,918
52030 TRAVEL EXPENDITURES	2,882	2,199	2,199	2,117
52050 DUES AND SUBSCRIPTION	145	315	315	315
52090 CONTRACTUAL	13,586	15,920	15,920	15,994
52100 TRAINING	1,123	1,305	1,305	1,305
53010 OFFICE SUPPLIES	7,066	6,642	6,642	6,617
DEPARTMENT TOTAL	<u>176,148</u>	<u>182,127</u>	<u>182,127</u>	<u>187,266</u>

Compared to FY 2015 Paid: 106.31%
Compared to Last Year's Budget: 102.82%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

FINANCE
Department

155-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	151,346	155,746	155,746	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	165,154	160,918		5,172

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	79,444	79,444	
Deputy Treasurer/Tax Collector	46,114	46,114	
Finance Assistant	38,605	38,605	
Extra time at straight time of 52 hours to be shared with: Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector			
52 hours	991	991	
<i>Deputy Treasurer/Tax Collector Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(2,306)
<i>Finance Assistant Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(1,930)
 TOTAL OF THIS ACCOUNT	<u><u>165,154</u></u>	<u><u>160,918</u></u>	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

FINANCE
Department

155-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	2,882	2,199	2,199	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	2,117	2,117		(82)

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 - 2 meetings in Augusta	151	151	
Travel to MMTC&TA Tax lien meeting-req'd annually	16	16	
Travel to Cumberland County Registry of Deeds	22	22	
Travel to MEGFOA meetings	378	378	
NESGFOA Fall Conference	816	816	
Local Travel including daily EOD deposit to TDBank	337	337	
Maine Tax Coll./Treas. School Hotel Accom.	397	397	

Note: IRS mileage down from \$0.575 to \$0.54

TOTAL OF THIS ACCOUNT	2,117	2,117
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

FINANCE
Department

155-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	145	315	315	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	315	315		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.	90	90	
MEGFOA; inclds NESGFOA	45	45	
Govt. Finance Officers Assoc.	180	180	

TOTAL OF THIS ACCOUNT	315	315	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

FINANCE
Department

155-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	13,586	15,920	15,920	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	15,994	15,994		74

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 400 x \$19/lien	7,600	7,600	
3rd Party Tax Billing	4,094	4,094	
Tax Research Abstractor	2,200	2,200	
Personal Property Collection: <i>Small Claims court filings</i>	2,100	2,100	

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

Increase of filing fee by Maine Small Claims Court

TOTAL OF THIS ACCOUNT	15,994	15,994
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

FINANCE
Department

155-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,123	1,305	1,305	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,305	1,305		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>
Maine Municipal Treas. & Tax Collector Trainings <i>(4 @ 75.00) - 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>	440	440	
Maine Municipal Treas. & Tax Collector Conf.	210	210	
MMA Annual Conference	180	180	
ME Govt. Fin. Assoc. Training	175	175	
GFOA Fall/Spring Annual Conference Fee	300	300	

TOTAL OF THIS ACCOUNT	1,305	1,305	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

FINANCE
Department

155-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	7,066	6,642	6,642	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	6,617	6,617		(25)

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	200	200	
Certified Mailers for Lien work <i>(three mailings @ \$6.74 each; 275, 200, then 75)</i>	3,707	3,707	
Postage for annual reminder and misc. tax notices.	210	210	
Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc...	600	600	
Finance Specific Office Supplies	175	175	
Toner-printer/copier used by Fin/Rec/Plan/Assess <i>Approx. \$200 x 3 orders</i>	600	600	
Special Toner for AP Checks - \$600 + ship	515	515	
Check & Envelope Stock			
Env-3000 A/P Vendor @\$50 per 1000	150	150	
Chk-2500 A/P Vendor @\$70 per 2500	210	210	
Purchase Orders-1000 per box	250	250	

TOTAL OF THIS ACCOUNT

	6,617	6,617
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

PLANNING

DEPARTMENT NO 160

	FY 2015 PAID	FY 2016 BUDGET	FY 2016 ADJUSTED BUDGET	FY 2017 MANAGER PROPOSED
51010 SALARIES	95,623	99,454	99,454	102,668
52030 TRAVEL EXPENDITURES	340	265	265	400
52050 DUES AND SUBSCRIPTION	56	1,813	1,813	788
52090 CONTRACTUAL	7,898	16,633	42,580	11,000
52100 TRAINING	618	1,425	1,425	1,695
52170 ADVERTISING	1,077	600	600	1,200
53010 OFFICE SUPPLIES	15	0	0	0

DEPARTMENT TOTAL

105,627	120,190	146,137	117,751
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Compared to FY 2015 Paid: 111.48%
Compared to Last Year's Budget: 97.97%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PLANNING
Department

160-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	95,623	99,454	99,454	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	104,410	102,668		3,214

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	68,170	68,170	
Full time Assistant	34,840	34,840	
Overtime 6hrs/month			
<i>Secretary Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(1,742)
<i>Planner furloughed salary is deemed to be reinstated with a 3.3% increase and 1.7% COLA. No further action required for 6 year furlough going forward.</i>			
Planning Board member stipend	1,400	1,400	
 TOTAL OF THIS ACCOUNT	 <u>104,410</u>	 <u>102,668</u>	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PLANNING
Department

160-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	340	265	265	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	400	400		135

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	50	50	
GPCOG monthly travel	200	200	
Projects - site walks	150	150	

TOTAL OF THIS ACCOUNT	400	400	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PLANNING
Department

160-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	56	1,813	1,813	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	788	788		(1,025)

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 8 x \$8/ea	64	64	
Professional Engineer Registration	90	90	
ME Land Use Laws (hand out for members)	234	234	
ESRI Arc GIS 10.3 for Win 7 w/ 1 yr \$400 maintenance	400	400	

TOTAL OF THIS ACCOUNT	788	788	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PLANNING
Department

160-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	7,898	16,633	42,580	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	11,000	11,000		(5,633)

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>
Impact fee development Mark Eyerman	5,000	5,000	
Intersection village capital projects Bill Bray comprehensive plan	3,000	3,000	
Grant Writer -	3,000	3,000	

TOTAL OF THIS ACCOUNT	11,000	11,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PLANNING
Department

160-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	618	1,425	1,425	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,695	1,695		270

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 training	1,470	1,470	
Training for three members	225	225	

TOTAL OF THIS ACCOUNT	1,695	1,695	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PLANNING
Department

160-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,077	600	600	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	1,200	1,200		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>
Board meetings, legal notices, etc	1,200	1,200	

TOTAL OF THIS ACCOUNT	1,200	1,200	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PLANNING
Department

160-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016
	15	0	0

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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>
0	0	

TOTAL OF THIS ACCOUNT	0	0	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>APPEALS BOARD</u>	FY 2015 PAID	FY 2016 BUDGET	FY 2016 ADJUSTED BUDGET	FY 2017 MANAGER PROPOSED	
DEPARTMENT NO 161					
52030 TRAVEL EXPENDITURES	0	115	115	115	
52050 DUES AND SUBSCRIPTIONS	79	100	100	100	
52090 CONTRACTUAL	21	132	132	132	
52100 TRAINING	0	40	40	40	
52170 ADVERTISING	181	300	300	300	
 DEPARTMENT TOTAL	281	687	687	687	
			<i>Compared to FY 2015 Paid:</i>	244.83%	
			<i>Compared to Last Year's Budget:</i>	100.00%	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

APPEALS BOARD
Department

161-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	115	115	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	115	115		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	115	115	

TOTAL OF THIS ACCOUNT	115	115	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

APPEALS BOARD
Department

161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	79	100	100	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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>
MMA-ME Townsman	100	100	

TOTAL OF THIS ACCOUNT	100	100	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

APPEALS BOARD
Department

161-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016
	21	132	132

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	132	132		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	132	132	

TOTAL OF THIS ACCOUNT

	132	132	
	132	132	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

APPEALS BOARD
Department

161-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	40	40	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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>
Training	40	40	

TOTAL OF THIS ACCOUNT	40	40	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

APPEALS BOARD
Department

161-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	181	300	300	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Board Meetings, Legal Notices, etc.	300	300	

TOTAL OF THIS ACCOUNT	300	300
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>BUILDING MAINT</u>	<u>FY 2015 PAID</u>	<u>FY 2016 BUDGET</u>	<u>FY 2016 ADJUSTED BUDGET</u>	<u>FY 2017 MANAGER PROPOSED</u>	<u> </u>
DEPARTMENT NO 170					
51010 SALARIES	34,604	35,357	35,357	36,068	
52010 UTILITIES	47,331	51,922	51,922	52,811	
52030 TRAVEL EXPENDITURES	694	500	500	500	
52090 CONTRACTUAL	68,218	65,452	65,452	72,273	
53030 CLEANING SUPPLIES	6,340	7,000	7,000	7,000	
53070 OTHER COMMODITIES	1,114	600	600	600	
53080 HEATING OIL/PROPANE	39,153	43,494	43,494	35,676	
DEPARTMENT TOTAL	<u>197,454</u>	<u>204,325</u>	<u>204,325</u>	<u>204,928</u>	<u> </u>
			<i>Compared to FY 2015 Paid:</i>	<i>103.78%</i>	
			<i>Compared to Last Year's Budget:</i>	<i>100.30%</i>	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

BUILDING MAINTENANCE
Department

170-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	34,604	35,357	35,357	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	36,068	36,068		711

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>
Custodian salary	34,861	34,861
Overtime (48 hours)	1,207	1,207

TOTAL OF THIS ACCOUNT	36,068	36,068
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

BUILDING MAINTENANCE
Department

170-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	47,331	51,922	51,922	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	52,811	52,811		889

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>
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)	49,811	49,811	

FY10 CMP 345,298 kwh @ \$35,660
 FY11 CMP 337,254 kwh @ \$33,688
 FY12 CMP 356,474 kwh @ \$36,171
 FY13 CMP 362,809 kwh @ \$37,211
 FY14 CMP 383,976 kwh @ \$42,808
 FY15 CMP 373,050 kwh @ \$44,861

US EIA 2016/17 Estimate

		<u>cents per kwh</u>		
<u>2016</u>				
Predicted Rate	\$	0.1265		
<u>2017</u>				
Predicted Rate	\$	0.1302		
Blended Rate	\$	0.1284		
Estimated Annual Hrs		388,087		
TOTAL OF THIS ACCOUNT		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-top: 1px solid black; border-bottom: 3px double black; text-align: center;">52,811</td> <td style="width: 50%; border-top: 1px solid black; border-bottom: 3px double black; text-align: center;">52,811</td> </tr> </table>	52,811	52,811
52,811	52,811			

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

BUILDING MAINTENANCE
Department

170-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	694	500	500	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Inter-building travel & errands	500	500	

TOTAL OF THIS ACCOUNT	500	500	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

BUILDING MAINTENANCE
Department

170-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	68,218	65,452	65,452	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	72,273	72,273		6,821

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
Ads for building contracts	500	500	
Bottled water - PW garage & Transfer Station	750	750	
Emergency generator preventive	1,077	1,077	
Facility maintenance repairs	6,000	6,000	
Fire alarm preventive	706	706	
Fire extinguishers	650	650	
Fire system sprinkler preventive	600	600	
Floor cleaning incl expansion (twice a year)	3,544	3,544	
Halon extinguisher preventive	380	380	
Grounds mtnc: (Town Hall, Station 3, Boat Launch,	4,500	4,500	
Grounds crabgrass and broadleaf control -- Municipal Center	500	500	
Grounds maintenance public space Oak Hill Connector	850	850	
HVAC & Controls Contract-	28,860	28,860	
Irrigation System	135	135	
North Gorham Station utilities share	4,014	4,014	
Portable toilets 8 sites (3 annual 5 seasonal)	7,025	7,025	
Cargill Lot Lease lease	100	100	
State boiler inspections	170	170	
Underground tanks inspections	912	912	
Replace carpet with tile in front of clerk's office	8,500	8,500	
Replace floor covering Public Safety day room	2,500	2,500	

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

TOTAL OF THIS ACCOUNT	72,273	72,273
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

BUILDING MAINTENANCE
Department

170-53030
Account Number

CLEANING SUPPLIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	6,340	7,000	7,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 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 Approved</u>
Municipal Building and Fire Station 3 plus Public Works Expansion	7,000	7,000	

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

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

BUILDING MAINTENANCE
Department

170-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,114	600	600	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Misc hardware, lights, etc.	600	600	

TOTAL OF THIS ACCOUNT	600	600	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

BUILDING MAINTENANCE
Department

170-53080
Account Number

HEATING OIL/PROPANE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	39,153	43,494	43,494	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	35,676	35,676		(7,818)

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>
Propane	4,500	4,500	
(Johnson Field, Memorial Field, Public Works, Fire Station 3)			
FY13 propane use 2675 @\$6,109			
FY14 propane use 2323 @\$4,520			
FY15 propane use 2074 @\$4,142			
Oil Use			
Town Hall (FY09)	8,652	30,926	30,926
Station 3 (FY09)	2,301		
Town Hall (FY10)	7,221		
Station 3 (FY10)	2,216		
Town Hall (FY11)	10,743		
Station 3 (FY11)	2,874		
Town Hall (FY12)	8,537		
Station 3 (FY12)	2,338		
Town Hall (FY13)	8,593		
Station 3 (FY13)	2,607		
Town Hall (FY14)	14,608		
Station 3 (FY14)	2,970		
Town Hall (FY15)	11,986		
Station 3 (FY15)	3,442		
7	12,727		
US EIA 2017 Estimate	2.43		
FY15 rack plus average oil price - \$2.11			
Diesel Fuel for generator	250	250	
TOTAL OF THIS ACCOUNT	35,676	35,676	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>PUBLIC SAFETY</u>	FY 2015 PAID	FY 2016 BUDGET	FY 2016 ADJUSTED BUDGET	FY 2017 MANAGER PROPOSED
DEPARTMENT NO 215				
51010 SALARIES	654,514	668,758	668,758	745,315
52020 TELEPHONE	1,991	3,200	3,200	3,200
52030 TRAVEL EXPENDITURES	1,020	2,800	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	787	1,861	1,861	1,861
52060 PROFESSIONAL FEES	1,927	2,151	2,151	2,151
52065 INTERCEPTS	11,350	7,800	7,800	7,800
52070 EQUIPMENT MAINT	92,873	93,811	93,811	93,311
52090 CONTRACTUAL	72,743	75,725	75,725	48,955
52100 TRAINING	18,280	20,690	20,690	36,250
52110 HYDRANT FEES	43,984	49,353	49,353	51,028
53020 TURNOUT GEAR & UNIFORMS	17,428	20,640	20,640	21,140
53040 FUELS AND LUBRICANTS	43,048	34,346	34,346	27,422
53070 OTHER COMMODITIES	3,778	4,400	4,400	4,400
53090 MEDICAL SUPPLIES	18,796	17,600	17,600	17,000
54010 NEW EQUIPMENT	25,703	31,119	31,119	45,512
DEPARTMENT TOTAL	<u>1,008,221</u>	<u>1,034,254</u>	<u>1,034,254</u>	<u>1,108,145</u>

Compared to FY 2015 Paid: 109.91%
Compared to Last Year's Budget: 107.14%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016
	654,514	668,758	668,758

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	748,621	745,315		76,557

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>
Fire Chief Salary	66,166	66,166	
<i>Fire Chief Temporary reduction per contract to be lifted once terms of education and certification are completed.</i>		(3,308)	
F/T Officer Salary	42,788	42,788	
Dispatch			
Dispatch (4)	124,550	124,550	
Sunday	5,400	5,400	
Night Differential	1,040	1,040	
Vacation Coverage	7,269	7,269	
Sick Coverage	3,115	3,115	
Overtime	1,350	1,350	
Training	2,037	2,037	
Holiday Pay	10,578	10,578	
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

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	654,514	668,758	668,758	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
		748,621	745,315	

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>
Hourly Wages Fire/EMS			
Fire	68,520	68,520	
Paramedic Per Diem	79,104	79,104	
Holiday Pay Per Diem	1,554	1,554	
Per Diem FF/EMT-I	62,331	62,331	
W/E Per Diem FF/EMT	16,199	16,199	
Per Diem FF/EMT-I (1/2 Gorham in Revenue)	0	0	
7 Nights EMT Stipend	36,400	36,400	
7 Nights Paramedic Stipend	54,600	54,600	
EMS Calls Hourly	62,622	62,622	
FF Training	13,704	13,704	
EMS Training	10,735	10,735	
Fire Inspections	11,673	11,673	
Training Officer	13,357	13,357	
Animal Control Wages			
1 ACO	20,916	20,916	
Boat Launch Attendants			
	18,465	18,465	
TOTAL OF THIS ACCOUNT	748,621	745,315	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,991	3,200	3,200	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	3,200	3,200		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.

Department Request Manager Request Council approved

Cell Phones 5	1 chief 2 Rescue 1 ACO, Dispatch	3,200	3,200
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TOTAL OF THIS ACCOUNT	3,200	3,200	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,020	2,800	2,800	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	2,800	2,800		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>
Attend Int. Fire Chiefs Conf	2,500	2,500	
EMS Conf. Travel Expense	200	200	
NE Association of Fire Chiefs	100	100	

Return materials next year for sharing with the Department

TOTAL OF THIS ACCOUNT	2,800	2,800	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	787	1,861	1,861	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,861	1,861		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>
NFPA Dues	165	165	
Cumb Cty Fire Chiefs	150	150	
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	86	86	
International Assn. of Fire Chiefs	225	225	

TOTAL OF THIS ACCOUNT	1,861	1,861	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-52060
Account Number

PROFESSIONAL FEES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,927	2,151	2,151	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	2,151	2,151		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
SMEMS (Assessment)	1,831	1,831	
State Service License	100	100	
State Ambulance License x3	180	180	
State Breathing air License	40	40	

TOTAL OF THIS ACCOUNT	2,151	2,151	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-52070
Account Number

EQUIPMENT MAINT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	92,873	93,811	93,811	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	93,311	93,311		(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>
General Maintenance	43,700	43,700	
State MV Inspections	1,036	1,036	
Preventative Maint.	31,000	31,000	
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	2,000	2,000	
SCBA Repairs, Testing, & Masks	4,000	4,000	
Aerial and Ground Ladder Tests	2,500	2,500	
Stretcher Service	575	575	

TOTAL OF THIS ACCOUNT	93,311	93,311	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	72,743	75,725	75,725	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	48,955	48,955		(26,770)

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>
Hydrant Snow Removal	3,150	3,150	
Respiratory Questionaire	2,500	2,500	
Physicals/fit testing	8,000	8,000	
Defib Maint/Service Agreement (2 LP 12s 6 AEDs)	4,500	4,500	
Hepatitis Immunization	500	500	
HepatitisTiter	500	500	
TB tests x 65	2,925	2,925	
Animal Refuge League	13,200	13,200	
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>		0	
Records Management Software	1,500	1,500	
Tower Rental	8,280	8,280	

TOTAL OF THIS ACCOUNT	48,955	48,955	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	18,280	20,690	20,690	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	36,250	36,250		15,560

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>
Firefighter I & 2 Class x 4 @ \$660	3,400	3,400	
EMT Classes (Basic) x 4 @\$950	3,800	3,800	
Intermediate Class x 2 @ 1500		0	
EMT refreshers	1,000	1,000	
Paramedic Class x 2	17,800	17,800	
Cumb Cty Fire Attack School	1,500	1,500	
EMS Conferences	1,800	1,800	
Fire Prevention Activities	2,500	2,500	
Misc FD Classes	1,800	1,800	
Instructor Costs	800	800	
Dispatch training	500	500	
Class Material	400	400	
PALS	300	300	
ACLS	450	450	
Books, Videos	200	200	
TOTAL OF THIS ACCOUNT	36,250	36,250	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-52110
Account Number

HYDRANT FEES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	43,984	49,353	49,353	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
		51,028	51,028	

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>
Public Water/Fire Protection	46,778	46,778	
15 Dry Hydrants Maint	750	750	
13 Fire Tank Maint	3,500	3,500	
Signage			

** Formally listed by number of hydrants and length of water main. Portland Water District now calculates annual payment using the 2005 numbers and applies flat % increase each year.*

134 PWD Hydrants @ 118.16/year
Water mains -- 1,507,409 ft-inch @ \$.01485 /ft-inch

PWD plans a 3.73% increase in FY17

FY16 Monthly pmt	\$	3,758
months	\$	<u>12</u>
Subtotal	\$	45,096
3.73% increase	\$	<u>1,682</u>
Total	\$	46,778

TOTAL OF THIS ACCOUNT	51,028	51,028
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-53020
Account Number

TURNOUT GEAR & UNIFORMS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	17,428	20,640	20,640	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	21,140	21,140		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>
Protective Clothing 5 sets @ \$2000	10,000	10,000	
Gloves, Hoods, Helmets, Boots 5 sets	3,540	3,540	
Uniform Pants/Shirts	3,000	3,000	
Jump Suits, Shirts Patches	1,500	1,500	
Accountability Tags	100	100	
Turnout Gear Inspections & Repair	3,000	3,000	

TOTAL OF THIS ACCOUNT	21,140	21,140	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	43,048	34,346	34,346	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	27,422	27,422		(6,924)

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 oil for all vehicles	27,422	27,422	

* FY 15 Usage:
 Gas in gallons 2,991.1
 Diesel in gallons 8,035.4

FY17
Projected Cost - Per EIA
 Gas = 2.21 per gallon \$ 6,610.26
 Diesel = 2.59 per gallon \$ 20,811.66
 \$ 27,421.92

FY 16 lock in prices
 Gas = per gallon
 Diesel = per gallon
Note: No lock in price, rack price better

TOTAL OF THIS ACCOUNT	27,422	27,422	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	3,778	4,400	4,400	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	4,400	4,400		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>
EMS Subscription Enrollment Forms	700	700	
Advertising	300	300	
Fire Scene Refreshments	1,200	1,200	
Batteries (digital & thermal cameras & air packs)	1,200	1,200	
Station Supplies	500	500	
Employee Appreciation	500	500	

TOTAL OF THIS ACCOUNT	4,400	4,400	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-53090
Account Number

MEDICAL SUPPLIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	18,796	17,600	17,600	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	17,000	17,000		(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>
Bandaging, Cardiac supplies, Airway, solutions drugs and other medical supplies	15,000	15,000	
<i>Oxygen Supply</i>	2000	2000	

TOTAL OF THIS ACCOUNT	17,000	17,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC SAFETY
Department

215-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	25,703	31,119	31,119	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	45,512	45,512		14,393

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
SCBA masks	3,200	3,200	
200 Gals. Class A foam @ \$17.40 gal	3,480	3,480	
60 Gals. Class B Foam @ \$22.20 gal	1,332	1,332	
Hand Tools & Mtg. Hardware	1,000	1,000	
Fittings & Adapters	300	300	
6 Minitors	2,700	2,700	
1" 3/4 Nozzle x 2	2,400	2,400	
10 SCBA Bottles	8,000	8,000	
SCBA x 2	12,000	12,000	
K-12 cutoff saw	1,200	1,200	
6 Portable Radios	5,100	5,100	
HCN meters x 2	1,800	1,800	
Laptop (replacement for E-3)	3,000	3,000	
TOTAL OF THIS ACCOUNT	45,512	45,512	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>LAW ENFORCEMENT</u>	<u>FY 2015 PAID</u>	<u>FY 2016 BUDGET</u>	<u>FY 2016 ADJUSTED BUDGET</u>	<u>FY 2017 MANAGER PROPOSED</u>	<u></u>
DEPARTMENT NO 240					
52090 CONTRACTUAL	466,839	436,517	436,517	493,573	
53040 FUELS AND LUBRICANTS	29,729	40,903	40,903	24,988	
DEPARTMENT TOTAL	<u>496,568</u>	<u>477,420</u>	<u>477,420</u>	<u>518,561</u>	<u></u>

Compared to FY 2015 Paid: 104.43%
Compared to Last Year's Budget: 108.62%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

LAW ENFORCEMENT
Department

240-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	466,839	436,517	436,517	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	493,573	493,573		57,056

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>2016</u>			
5.4 deputies	267,117	264,328	264,328	
<u>Relief Time</u>	19,565	19,379	19,379	
Vacation -- 0				
Holidays -- 35				
Personal Days -- 9				
Sick Days -- 40				
<u>Benefits</u>				
FICA 7.65%	21,931	21,704	21,704	
Workers Comp 3.38%	9,690	9,589	9,589	
UIC 3%				
Professional Liability	2,600	2,600	2,600	
Retirement 7.5%	20,078	23,525	23,525	
Health Insurance	70,051	85,552	85,552	
<u>Operational costs</u>				
Uniforms/cleaning	2,000	2,000	2,000	
Oil & tires	1,500	1,500	1,500	
Vehicle maintenance	5,000	5,000	5,000	
Vehicle Insurance	2,500	2,500	2,500	
Supervision	8,600	8,511	8,511	
Air Card (46X12X5)	2,760	2,760	2,760	
Cruiser*	0	41,500	41,500	
Equipment**	3,125	3,125	3,125	
(*Cruiser cost \$36,500 + \$5,000 fit up costs)				
(**Tasers 5x\$125, Radar \$2,500)				
Total 2016	436,517			
 TOTAL OF THIS ACCOUNT		493,573	493,573	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

LAW ENFORCEMENT
Department

240-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	29,729	40,903	40,903	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	24,988	24,988		(15,915)

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>
	2016			
Fuels & lubricants	40,903	24,988	24,988	
2017 EIA estimates	\$ 2.21			
estimated gallons	11,307			
total estimated fuel	\$ 24,988.48			

Note 1: In FY16 there was no lock in price.

TOTAL OF THIS ACCOUNT	24,988	24,988	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

	FY 2015 PAID	FY 2016 BUDGET	FY 2016 ADJUSTED BUDGET	FY 2017 MANAGER PROPOSED	
<u>GENERAL ASSIST</u>					
DEPARTMENT NO 310					
52090 CONTRACTUAL	41,756	60,724	60,724	46,239	
DEPARTMENT TOTAL	<u>41,756</u>	<u>60,724</u>	<u>60,724</u>	<u>46,239</u>	

Compared to FY 2015 Paid: 110.73%
Compared to Last Year's Budget: 76.15%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

GENERAL ASSISTANCE
Department

310-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	41,756	60,724	60,724	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	46,239		(14,485)

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: for comparison purposes:

PROP Contract 500 hrs@\$48.00
8 hours/wk Jul - Oct & Apr - Jun (7 Mo)
12 hours/wk Nov - Mar (5 mo)

Stipend (8 hrs @ 29.77 per week)	12,386
Training	300
Applications evaluated under state guidelines	33,553

TOTAL OF THIS ACCOUNT	0	46,239
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>PUBLIC WORKS</u>	FY 2015	FY 2016	FY 2016	FY 2017
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 410				
51010 SALARIES	424,689	451,122	451,122	466,434
52020 TELEPHONE	1,005	1,400	1,400	1,400
52030 TRAVEL EXPENDITURES	347	200	200	200
52070 EQUIPMENT MAINTENANCE	87,070	96,688	96,688	100,572
52090 CONTRACTUAL	51,242	66,300	66,300	67,100
52100 TRAINING	512	500	500	500
52120 EQUIPMENT RENTAL	3,133	6,000	6,000	4,000
52130 STREET LIGHTS	32,978	33,000	33,000	34,000
52140 TRAFFIC LIGHTS	2,042	3,860	3,860	3,860
52380 TREE REMOVAL	2,000	4,000	4,000	4,000
52390 ROAD SEALING	20,060	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	181,925	191,589	191,589	193,933
53040 FUELS AND LUBRICANTS	75,400	61,000	61,000	50,395
53060 TOOLS	3,185	3,500	3,500	3,500
53070 OTHER COMMODITIES	10,550	13,070	13,070	15,870
53100 CULVERTS	5,523	5,000	5,000	5,000
53110 PATCH	8,868	7,500	7,500	8,500
53120 SALT SAND/GRAVEL	67,389	71,000	71,000	58,000
53130 CALCIUM/SALT	145,895	147,445	147,445	152,045
53150 STREET SIGNS	5,841	6,000	6,000	6,000
54010 NEW EQUIPMENT	3,558	4,200	4,200	0
DEPARTMENT TOTALS	<u><u>1,133,214</u></u>	<u><u>1,193,374</u></u>	<u><u>1,193,374</u></u>	<u><u>1,195,309</u></u>

Compared to FY 2015 Paid: 105.48%
Compared to Last Year's Budget: 100.16%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	424,689	451,122	451,122	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	483,228	466,434		15,312

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	76,431	76,431	
Foreman/Operator	47,486	47,486	
<i>Foreman Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(2,374)	
Maintenance/Operator/Driver			
1 Driver -- Rate 1 Driver/Operator	38,355	38,355	
1 Driver(s) -- Rate 2	0	0	
4 Driver(s) -- Rate 2	144,852	144,852	
2 Driver(s) -- Rate 3	70,346	70,346	
<i>Operator/Driver Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(12,678)	
Overtime			
300 hrs each for foreman, operator/drivers	65,129	65,129	
Secretary	34,840	34,840	
<i>Secretary Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,742)	
Holiday overtime			
20 hours each for foreman, operators/drivers	5,789	5,789	
TOTAL OF THIS ACCOUNT	483,228	466,434	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,005	1,400	1,400	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	1,400	1,400		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>
Cell phones (2)	1,400	1,400	

TOTAL OF THIS ACCOUNT	1,400	1,400	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	347	200	200	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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>
Travel Expenses for Dept.	200	200	

TOTAL OF THIS ACCOUNT	200	200	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	87,070	96,688	96,688	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	100,572	100,572		3,884

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	12,000	12,000	
Truck tires/repairs	6,500	6,500	
Truck spring repairs	5,000	5,000	
Radio repairs	1,000	1,000	
Strobe light bulbs/repairs	1,000	1,000	
Loader tire - poly filled (2)	2,000	2,000	
Tractor tires and repairs	2,000	2,000	
Cutting edges - 2 loaders - 2 sets	2,250	2,250	
Cutting edges - backhoe - 2 sets	1,100	1,100	
Cutting edges - grader - 3 sets	1,200	1,200	
Sander repairs	6,000	6,000	
Air brake chambers	1,000	1,000	
11 Vehicle inspections	600	600	
Air valves	1,000	1,000	
Brake repairs	4,000	4,000	
Hydraulic hose and fittings	4,000	4,000	
Windshield replacement - project 4	1,100	1,100	
Repair & paint plows & wings	2,000	2,000	
Misc. vehicle repairs (in-house)	9,250	9,250	
Misc. vehicle repairs (hired out)	14,000	14,000	
Mirrors, belts, lights, bulbs, misc.	9,272	9,272	
Filters	2,500	2,500	
Paint body T-9	3,000	3,000	
Body repair & paint T-4	3,000	3,000	
Upgrade Block Heater Terminal System	4,000	4,000	
Hopper Rack repairs	1,800	1,800	
TOTAL OF THIS ACCOUNT	100,572	100,572	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	51,242	66,300	66,300	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	67,100	67,100		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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Sweep streets by end of May FY17 3rd yr of 3 year contract	20,000	20,000	
Street lining/road markings: By GPCOG Bid Center lines, edge lines, stop bars, arrows, crosswalks ADDED-Rte 11 compact and bridge deck	36,000	36,000	
Catch basin cleaning - By GPCOG Bid	1,500	1,500	
Alcohol/drug testing/physicals	800	800	
Legal advertisements as needed	1,000	1,000	
Cemetery Services (New Mandates)	3,000	3,000	
Rental of flaggers	4,800	4,800	
 TOTAL OF THIS ACCOUNT	<u>67,100</u>	<u>67,100</u>	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	512	500	500	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Workshops and classes as available	500	500	

TOTAL OF THIS ACCOUNT	500	500	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52120
Account Number

EQUIPMENT RENTAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	3,133	6,000	6,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	4,000	4,000		(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>
Road repair and maintenance (Excavator, loam/gravel screen, etc.) as needed	4,000	4,000	

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

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52130
Account Number

STREET LIGHTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	32,978	33,000	33,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	34,000	34,000		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>
Street lights Currently 182 fixtures 2800/mo average projected	34,000	34,000	
New fixtures added (Sidewalk lighting at Steep Falls Village)			

TOTAL OF THIS ACCOUNT	34,000	34,000
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52140
Account Number

TRAFFIC LIGHTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	2,042	3,860	3,860	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	3,860	3,860		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>
5 Sites paid to CMP Colonial Marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection, White's Bridge Rd & Chadbourne Rd	1,660	1,660	
Maintenance 6 sites ADDED-Rte.11 crosswalk lights and Speed limit detection	2,200	2,200	

TOTAL OF THIS ACCOUNT	3,860	3,860
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52380
Account Number

TREE REMOVAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	2,000	4,000	4,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52390
Account Number

ROAD SEALING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	20,060	20,000	20,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	20,000	20,000		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	20,000	20,000	

TOTAL OF THIS ACCOUNT	20,000	20,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-52420
Account Number

SNOW REMOVAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	181,925	191,589	191,589	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	193,933	193,933		2,344

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 - FY17 <i>2nd yr of 3 year bid</i>	97,839	97,839	
Route 2 - FY17 <i>2nd yr of 3 year bid</i>	96,094	96,094	

TOTAL OF THIS ACCOUNT	193,933	193,933	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	75,400	61,000	61,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	50,395	50,395		(10,605)

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	50,395	50,395	
<i>diesel - gallons</i>	14,500		
<i>gas - gallons</i>	4,000		
Diesel @ \$2.59	\$ 37,555.00		
Gas @ \$2.21	\$ 8,840.00		
<u>hydraulic & motor oil</u>	<u>\$ 4,000.00</u>		
	\$ 50,395.00		
<u>Diesel</u>			
\$2.59			
<u>Gas</u>			
\$2.21			
TOTAL OF THIS ACCOUNT	50,395	50,395	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	3,185	3,500	3,500	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	3,500	3,500		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>
Shovels, rakes, shop tools, etc.	3,500	3,500	

TOTAL OF THIS ACCOUNT	3,500	3,500	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	10,550	13,070	13,070	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	15,870	15,870		2,800

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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Erosion control, hay, silt fence	1,500	1,500	
Guardrail repairs	2,500	2,500	
Alarm system monitoring	360	360	
Building maintenance supplies	1,000	1,000	
Oxy-acetylene torch gases	600	600	
Work shoes 11 @ \$220.00 each	2,420	2,420	
Personal gear - helmets, boots, rain suits, safety gear	1,500	1,500	
Water treatment supplies	250	250	
Diamond asphalt blades (2)	600	600	
Fishing wharf/boat ramp repairs, replace 3 docks	4,500	4,500	
Meal allowance \$8 for 8 members for 10 storms	640	640	
TOTAL OF THIS ACCOUNT	15,870	15,870	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-53100
Account Number

CULVERTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	5,523	5,000	5,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 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>
Various lengths and diameters as needed	5,000	5,000	
Catch basin installation and repairs as needed			

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

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-53110
Account Number

PATCH
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	8,868	7,500	7,500	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	8,500	8,500		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>
Estimate 100 tons	8,500	8,500	

TOTAL OF THIS ACCOUNT	8,500	8,500	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-53120
Account Number

SALT SAND/GRAVEL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	67,389	71,000	71,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	58,000	58,000		(13,000)

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>
Winter sand delivered & piled 6000 yds @ \$7.50/yd	45,000	45,000	
Road repair and maintenance gravel/stone \$12/yd/average - 1000 yds	12,000	12,000	
Poly tarps for sand stockpile	1,000	1,000	

TOTAL OF THIS ACCOUNT	58,000	58,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-53130
Account Number

LIQUID CALCIUM & SALT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	145,895	147,445	147,445	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	152,045	152,045		4,600

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>
2300 Tons at \$60/ton (Estimated) GPCOG Bid July 2015 <u>GPCOG salt bid - FY13 - \$51.61; FY14 - \$49.42; FY15-\$56.93;FY16-\$59.29</u>	138,000	138,000	
8600 Gallons Liquid Calcium at 1.45/Gal GPCOG Bid	12,470	12,470	
Two (2) Pallets - 100 bags flake calcium Town Hall sidewalks, dust control - gravel roads GPCOG Bid	1,575	1,575	

TOTAL OF THIS ACCOUNT

	152,045	152,045	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-53150
Account Number

STREET SIGNS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	5,841	6,000	6,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	6,000	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>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Miscellaneous signs and posts as needed	6,000	6,000	

TOTAL OF THIS ACCOUNT	6,000	6,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

PUBLIC WORKS
Department

410-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	3,558	4,200	4,200	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	0	0		(4,200)

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

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

	FY 2015	FY 2016	FY 2016	FY 2017
<u>SOLID WASTE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 430				
51010 SALARIES	73,153	70,847	70,847	73,335
52010 UTILITIES	2,127	2,500	2,500	2,500
52020 TELEPHONE	0	0	0	0
52070 EQUIPMENT MAINT	4,632	3,500	3,500	3,500
52090 CONTRACTUAL	314,784	319,380	319,380	333,120
52190 SPECIAL WASTE DISP	104,732	110,000	110,000	120,000
52240 WELL TESTING	4,950	13,550	13,550	4,250
53040 FUELS AND LUBRICANTS	0	200	200	200
53060 TOOLS	34	200	200	200
53070 OTHER COMMODITIES	3,236	3,935	3,935	4,035
54010 NEW EQUIPMENT	0	0	0	8,000
DEPARTMENT TOTAL	<u><u>507,649</u></u>	<u><u>524,112</u></u>	<u><u>524,112</u></u>	<u><u>549,140</u></u>

Compared to FY 2015 Paid: 108.17%
Compared to Last Year's Budget: 104.78%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	73,153	70,847	70,847	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	76,849	73,335		2,488

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	38,147	38,147	
Attendant	32,136	32,136	
Vacation/sick/holiday coverage 425 hrs	6,566	6,566	
<i>Manager Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(1,907)
<i>Attendant Temporary FY2017 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>			(1,607)

TOTAL OF THIS ACCOUNT	76,849	73,335	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	2,127	2,500	2,500	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016
	0	0	0

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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>
Moved to Gen. Admin	0	0	

TOTAL OF THIS ACCOUNT	0	0	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	4,632	3,500	3,500	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	3,500	3,500		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>
Compactor maintenance	1,500	1,500	
Roll-Off Repairs	1,000	1,000	
Building and ground maintenance, cleaning supplies, repairs as needed	1,000	1,000	

TOTAL OF THIS ACCOUNT	3,500	3,500	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	314,784	319,380	319,380	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	333,120	333,120		13,740

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>
3000 Tons @ 85.48/ton (Projected)	256,440	256,440	
Waste Hauling - Municipal Solid Waste 3rd yr of 3 year bid	54,000	54,000	
Waste Pickup - 8 Sites Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield 3rd yr of 3 year bid	6,180	6,180	
Recycling Education	4,500	4,500	
Household Hazardous Waste Day	12,000	12,000	
 TOTAL OF THIS ACCOUNT	333,120	333,120	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-52190
Account Number

SPECIAL WASTE DISPOSAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	104,732	110,000	110,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	120,000	120,000		10,000

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, freon and propane tank disposal	105,000	105,000	
Brush & Demolition Disposal	15,000	15,000	

TOTAL OF THIS ACCOUNT	120,000	120,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-52240
Account Number

WELL TESTING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	4,950	13,550	13,550	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	4,250	4,250		(9,300)

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>	<u>Council Approved</u>
Testing of monitoring wells	4,250	4,250	

TOTAL OF THIS ACCOUNT	4,250	4,250	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	200	200	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	34	200	200	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	3,236	3,935	3,935	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	4,035	4,035		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>
Transfer Station stickers 3800 regular, 500 temporary	1,000	1,000	
Transfer Station invoices	1,200	1,200	
Alarm system monitoring	360	360	
DEP Annual Report & License Fees	500	500	
*Miscellaneous	975	975	
*e.g., cleaning supplies, Scatter (odor control \$350/barrel)			
TOTAL OF THIS ACCOUNT	4,035	4,035	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

SOLID WASTE
Department

430-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016
	0	0	0

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	8,000	8,000		8,000

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>
50 Yard Rear Load container box for Recycling Compactor	8,000	8,000	

TOTAL OF THIS ACCOUNT	8,000	8,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

RECREATION	FY 2015	FY 2016	FY 2016	FY 2017
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED
DEPARTMENT NO 610				
51010 SALARIES	205,993	224,288	224,288	238,686
52020 TELEPHONE	528	850	850	850
52025 POSTAGE & PRINTING	270	350	350	1,350
52080 PARKS & FACILITIES MAINT	11,368	13,500	13,500	23,455
52090 CONTRACTUAL	14,623	13,465	13,465	13,225
52180 SUMMER RECREATION	15,244	19,550	19,550	20,210
52200 VACATION WEEK PROGRAMS	614	1,000	1,000	1,200
52210 SOCCER	2,269	2,500	2,500	3,000
52260 BASKETBALL	1,348	1,325	1,325	1,325
52275 SPECIAL PROGRAMS	4,090	15,000	15,000	15,000
52280 BEFORE/AFTER SCHOOL	5,601	5,050	5,050	5,050
52290 ADULT/SENIOR PROGRAMS	10,187	10,000	10,000	10,000
52295 COMMUNITY EVENTS	14,202	12,150	12,150	12,150
53040 FUEL & VEHICLE MAINT	1,573	1,500	1,500	3,000
53070 OTHER COMMODITIES	759	600	600	600
54010 NEW EQUIPMENT	0	0	0	0
DEPARTMENT TOTAL	288,670	321,128	321,128	349,101
2017 Anticipated Revenue				259,000
2015 Actual				220,912
2016 Budget				241,700
				Compared to FY 2015 Paid: 120.93%
				Compared to Last Year's Budget: 108.71%
				Revenue increase compared to Last Year's Budget: 107.16%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	205,993	224,288	224,288	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	238,686	238,686		14,398

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 of Parks & Rec	56,100	56,100	

Administrative Assistant	27,606	27,606
Recreation Programmer	12,480	12,480
After School Program Coordinator	13,020	13,020
After School Staff	36,604	36,604
Before School Program Coordinator	6,510	6,510
Before School Staff	7,127	7,127
Vacation Week Staff	3,029	3,029
* Summer Recreation Staff	73,530	73,530
Soccer/Basketball Officials	1,680	1,680
Other-van drivers, equip repair, etc	1,000	1,000

* includes bus drivers

Proposed Salary Changes- (Any increases are supported by increased users in a variety of programs)

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

TOTAL OF THIS ACCOUNT	238,686	238,686
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	528	850	850	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	850	850		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 Cell Phone	850	850

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	850	850
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	270	350	350	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,350	1,350		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>
**Senior Newsletter Mailings & Printing (4x/year - 300 subscriptions)	1,350	1,350

Previously the printing was listed under contractual. The senior newsletter is mailed at no charge and does not generate revenue. Newsletter includes community events, messages and information for seniors that are not just rec programs, but provide a service to our seniors

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	1,350	1,350
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52080
Account Number

PARKS & FACILITIES MAINT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	11,368	13,500	13,500	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	23,455	23,455		9,955

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
**Mowing & Facilities Maint Contract Includes all parks, athletic fields, skating rinks	11,000	11,000
**Fertilization of fields - 3x/year (approx 5 acres) Apply starter, nitrogen, potassium	2,855	2,855
**Misc. Maintenance & Vandalism Expenses **Turf Care (overseed w/ reliable seed mix)	700	700
**Shape and edge 4 infields	3,400	3,400
**Supply and install infield mix approx. \$44/cubic yard (rotate 2 fields annually)	3,000	3,000
Little League Baseball/Softball responsible to line, drag and maintain infield during the season	2,000	2,000
**Playground Inspections & Repairs (x2)	500	500

\$9000 for field maintenance has been paid out of CIP in the past

Mowing & Maintenance contract selection is 2/24/16

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	23,455	23,455
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	14,623	13,465	13,465	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	13,225	13,225		(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>	
Publicity/Advertising Newspaper Advertisements - 1200 Publicity Materials (i.e. water bottles, banner, etc.)	1,400	1,400	
Registration Software Annual Fee - \$3995 Bank Fees for on-line transactions - \$4800 * Is recaptured through administration fees ** continues to increase due to additional use of on-line registration system	8,795	8,795	
Travel Reimbursement	800	800	
Professional Assoc Dues & Certification Training Membership: NRPA, MRPA, SMART, NEPA Conferences/Training: NNERPC; MRPA Annual Conf; MRPA Wkshp x2 NRPA Congress	2,230	2,230	
 TOTAL OF THIS ACCOUNT	 13,225	 13,225	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52180
Account Number

SUMMER RECREATION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	15,244	19,550	19,550	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	20,210	20,210		660

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
SAD#6 Fees Transportation and Janitorial Services	2,500	2,500
Staff Training (CPR, First Aid, orientation days, etc.)	850	850
T-Shirts for Staff and Participants	1,600	1,600
Camp Supplies and Equipment	2,000	2,000
Special Events	1,260	1,260
Contracted Services	5,000	5,000
Field Trip Admissions	7,000	7,000

This program serves approximately 165 - 190 campers each summer. In 2015, \$2243.00 in camp subsidies was applied to the camp fee for five children who qualified for this program, and these subsidies were absorbed through summer camp revenues. It has been recommended that a dedicated reserve be established at the end of this fiscal year with surplus funds to establish a scholarship account.

All field trips are included in the registration fee this year rather than as a separate option/fee

TOTAL OF THIS ACCOUNT	20,210	20,210
Anticipated Revenue	92,000	
2015 Actual	77,017	
2016 Budget	88,700	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52200
Account Number

VACATION WEEK PROGRAMS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	614	1,000	1,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,200	1,200		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
Supplies & Equipment	500	500
Admissions & Transportation	450	450
Contracted Services	250	250

TOTAL OF THIS ACCOUNT	1,200	1,200
Anticipated Revenue	6,000	
2015 Actual	5,575	
2016 Budget	4,500	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52210
Account Number

SOCCER
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	2,269	2,500	2,500	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	3,000	3,000		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
Equipment & Uniforms	1,200	1,200
Trophies & Awards	600	600
Opening Day or End-of-Season Celebration	200	200
Soccer ball for every participant	1,000	1,000

This program serves approximately 175 - 200 children ages 4-11. Volunteers receive a discounted registration fee for their child. Due to storage and vandalism issues, a ball for every player will be included with registration and the cost will be absorbed through user fees.

TOTAL OF THIS ACCOUNT	3,000	3,000
Anticipated Revenue	5,500	
2015 Actual	5,192	
2016 Budget	5,500	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52260
Account Number

BASKETBALL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,348	1,325	1,325	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,325	1,325		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>
Uniforms	500	500
Trophies and Awards	175	175
End of Season Party	100	100
Equipment	550	550

This program currently serves approximately 35 - 40 youth

Volunteers receive a discounted registration fee for their child

TOTAL OF THIS ACCOUNT	1,325	1,325
Anticipated Revenue	1,500	
2015 Actual	1,405	
2016 Budget	1,500	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52275
Account Number

SPECIAL PROGRAMS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	4,090	15,000	15,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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>
Rec. Committee Events Halloween Party; Fun Run; BEMS Dances	3,500	3,500
Enrichment Programs	3,500	3,500
Discount Ticket Programs	8,000	8,000

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.

The Recreation Committee reimburses the Town for expenses incurred for the events they sponsor. The Discount Ticket Program for tickets to Funtown, Water County, Aquaboggan, Lost Valley, Attitash and Wildcat provides reduced ticket prices to community members and provides a minimal fundraising opportunity for the department.

TOTAL OF THIS ACCOUNT	15,000	15,000
Anticipated Revenue	15,000	
2015 Actual	5,966	
2016 Budget	15,000	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52280
Account Number

BEFORE/AFTER SCHOOL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	5,601	5,050	5,050	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	5,050	5,050		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>After School:</u>		
Equipment and Supplies	2,500	2,500
Admissions	500	500
Special Events	550	550
Staff Training	500	500
<u>Before School:</u>		
Equipment and Supplies	1,000	1,000

The After School Program currently serves approximately 60-80 children on either a full or part-time basis, and registration for this program is allowed throughout the school year 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. The fee is \$45.00/week for full-time and \$10.00/day for part-time.

The Before School Program runs from 7:00 -8:30 a.m. at GEJ every day school is in session. There are currently 38 children who have registered in the program for this school year; the fee is \$30.00/week for children only attending the Before School Program, and is discounted to \$25.00/week for any children attending the Before and After School Programs.

Anticipated Revenue:

After School Program: \$90,000
Before School Program: \$30,000

TOTAL OF THIS ACCOUNT	5,050	5,050
Anticipated Revenue	121,000	
2015 Actual	113,259	
2016 Budget	110,500	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52290
Account Number

ADULT/SENIOR PROGRAMS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	10,187	10,000	10,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	10,000	10,000		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
Transportation/ Admission Costs	6,500	6,500
Supplies/Equipment	500	500
Contractual	3,000	3,000

These proposed expenses support new and existing programs for the Adult/Senior Citizen population.

TOTAL OF THIS ACCOUNT	10,000	10,000
Anticipated Revenue	12,000	
2015 Actual	7,619	
2016 Budget	10,000	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-52295
Account Number

COMMUNITY EVENTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	14,202	12,150	12,150	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	12,150	12,150		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
** Standish Summer Spectacular	4,000	4,000
Standish Summer Spectacular - Add'l expenses paid by sponsorships, donations, etc.	3,800	3,800
** ASCAP License Fee	350	350
**Fireworks	4,000	4,000

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

These events are offered free to the community, so there is no fee charged to offset the cost. We do collect sponsorships, advertisement fees and donations for the Standish Summer Spectacular, and these are reflected in the Other Funding Sources account (945-42285)

TOTAL OF THIS ACCOUNT	12,150	12,150
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Anticipated Revenue-Other Funding Source	6,000
2015 Actual	4,880
2016 Budget	6,000

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,573	1,500	1,500	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	3,000	3,000		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.

	<u>Department Request</u>	<u>Manager Request</u>
Fuel	1,500	1,500
Vehicle Maintenance	1,500	1,500

Our two 14-passenger vans are used year-round to transport participants in our BSP/ASP, summer camps, and for adults/senior programs.

Program fees offset the cost of fuel and tolls.

- * In the first half of FY16, \$3317.72 was spent on vehicle repairs/maintenance/inspections
- * It is recommended that a plan for vehicle replacement be included in CIP

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

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	759	600	600	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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.

	<u>Department Request</u>	<u>Manager Request</u>
<i>Miscellaneous expenses as needed</i>	600	600

Medical supplies used throughout the year for youth sports, camps, before and after school programs and adult programs.

TOTAL OF THIS ACCOUNT	600	600
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

RECREATION
Department

610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

TOTAL OF THIS ACCOUNT

0	0
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>DONATIONS</u>	FY 2015 <u>PAID</u>	FY 2016 <u>BUDGET</u>	FY 2016 <u>ADJUSTED BUDGET</u>	FY 2017 <u>MANAGER PROPOSED</u>	
DEPARTMENT NO 620					
56010 CEMETERY ASSOCIATIONS	1,800	1,800	1,800	1,800	
56030 RICHVILLE LIBRARY	4,000	4,000	4,000	4,000	
56040 STEEP FALLS LIBRARY	6,000	6,000	6,000	6,000	
56050 PROVIDER AGENCIES	13,500	11,900	11,900	11,900	
56070 MISC ASSOCIATIONS	14,693	15,400	15,400	15,400	
DEPARTMENT TOTAL	<u>39,993</u>	<u>39,100</u>	<u>39,100</u>	<u>39,100</u>	
			<i>Compared to FY 2015 Paid:</i>	97.77%	
			<i>Compared to Last Year's Adjusted Budget:</i>	100.00%	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

DONATIONS
Department

620-56010
Account Number

CEMETERY ASSOCIATIONS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	1,800	1,800	1,800	

	Department Request	Agency Requests	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	3,900	1,800		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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year</u>
Dows Corner Cemetery Assoc.			0
Friendship Cemetery			100
Hamlin Cemetery Assoc.			100
Harding Cemetery Assoc.			100
Maplewood Cemetery			100
Moses Cemetery			100
Oak Hill / Dolloff Rd Cemetery	100		100
Sebago Lake Cemetery Assoc.			100
Standish Village Cemetery Assoc.	3,800		1,000
Steep Falls Cemetery Assoc.			100

TOTAL OF THIS ACCOUNT	3,900	1,800	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

DONATIONS
Department

620-56030
Account Number

RICHVILLE LIBRARY
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	4,000	4,000	4,000	

	Department Request	Agency Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	0	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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year CY Council Approved</u>
Support for Library	0		4,000

TOTAL OF THIS ACCOUNT	0	4,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

DONATIONS
Department

620-56040
Account Number

STEEP FALLS LIBRARY
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	6,000	6,000	6,000	

	Department Request	Agency Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	15,000	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>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year CY Council Approved</u>
Support for Library	15,000	6,000	

TOTAL OF THIS ACCOUNT	15,000	6,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

DONATIONS
Department

620-56050
Account Number

PROVIDER AGENCIES
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	13,500	11,900	11,900	

2017 BUDGET	Department Request	Agency Requests	Council Approved	Inc.(Decrease) to FY'16 Budget
	13,300	11,900		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.

PY = Prior Year CY = Current Year
PY Council Approval CY Council Approved

Agencies submitting requests

	<u>Agency Request</u>	<u>PY Council Approval</u>	<u>CY Council Approved</u>
American Red Cross	0	1,000	
Biddeford Free Clinic	0	0	
Bottles4Fuel	0	2,000	
Center for Therapeutic Recreation	200	150	
Counseling Services, Inc.	0	0	
Day One	400	400	
Family Crisis Services	500	500	
Home Health Visting Nurses	1,200	1,000	
Lake Region Senior Transp. Program	650	500	
Leavitt's Mill Health Center	1,200	1,200	
Lifeflight Foundation	2,000	0	
MPBN	0	0	
Opportunity Alliance	500	500	
Regional Transportation Program	0	0	
SARSSM	2,000	500	
Southern ME Area Agency on Aging	2,000	1,500	
Tri-County Mental Health Services	400	400	
VNA Home Health Care	1,750	1,750	
Woodfords Family Services	500	500	

Agency requests not received as of the publication date that received funds last year are listed below.

American Red Cross
Biddeford Free Clinic
Bottles4Fuel

TOTAL OF THIS ACCOUNT	13,300	11,900	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

DONATIONS
Department

620-56070
Account Number

MISC ASSOCIATIONS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	14,693	15,400	15,400	

2017 BUDGET	Department Request	Agency Requests	Council Approved	Inc.(Decrease) to FY'16 Budget
	8,800	15,400		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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year CY Council Approved</u>
Bonny Eagle High School	0	1,000	
North Gorham Public Library	0	2,000	
Rippling Waters Farm	0	2,000	
Saco River Corridor Commission	300	300	
Saint Joseph's College	1,000	0	
Schoolhouse Arts Center at Sebago Lake	2,500	2,000	
Senior Citizens of Standish	0	1,700	
Standish Historical Society	0	1,200	
Standish Snow-Seekers <i>The greater of amount approved or State Reimbursement (\$3700.58 received from State FY16)</i>	4,000	4,000	
Steep Falls Village Improvement Society	0	1,200	
Watchic Lake Association	1,000	0	
 TOTAL OF THIS ACCOUNT	 8,800	 15,400	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>CAPITAL OUTLAY</u>	FY 2015 <u>PAID</u>	FY 2016 <u>BUDGET</u>	FY 2016 <u>ADJUSTED BUDGET</u>	FY 2017 <u>MANAGER PROPOSED</u>
DEPARTMENT NO 630				
52600 PUBLIC SAFETY	10,000	0	0	0
52601 GENERAL ADMINISTRATION	0	0	8,000	0
52602 PARKS & RECREATION	0	0	0	0
52605 PUBLIC WORKS	10,879	0	67,726	0
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0
DEPARTMENT TOTAL	<u>20,879</u>	<u>-</u>	<u>75,726</u>	<u>-</u>
			<i>Compared to FY 2015 Paid:</i>	<i>0.00%</i>
			<i>Compared to Last Year's Budget:</i>	<i>0.00%</i>

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

630-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	10,000	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

630-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	0	8,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

630-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

630-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	10,879	0	67,726	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

630-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

630-52608
Account Number

PY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>EMPLOYEE BENEFITS</u>	FY 2015 <u>PAID</u>	FY 2016 <u>BUDGET</u>	FY 2016 <u>ADJUSTED BUDGET</u>	FY 2017 <u>MANAGER PROPOSED</u>
DEPARTMENT NO 710				
51110 FICA/MEDICAIRE	155,623	166,933	166,933	176,931
51120 WORKERS COMPENSATION	59,586	63,674	63,674	60,044
51130 UNEMPLOYMENT COMPENSATION	5,976	15,433	15,433	5,876
51140 ACCRUED SICK/VACATION TIME	(32,361)	0	0	21,206
51150 GROUP INSURANCE	253,402	302,577	302,577	302,577
51170 RETIREMENT	84,044	95,644	95,644	94,445
51180 DISABILITY INSURANCE	13,258	14,788	14,788	15,439
51190 UNIFORMS	2,670	4,000	4,000	4,000
51195 GROUP DENTAL	21,685	25,975	25,975	25,975
DEPARTMENT TOTAL	<u><u>563,882</u></u>	<u><u>689,024</u></u>	<u><u>689,024</u></u>	<u><u>706,493</u></u>

Compared to FY 2015 Paid: 125.29%
Compared to Last Year's Budget: 102.54%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

EMPLOYEE BENEFITS
Department

710-51110
Account Number

FICA/MEDICAIRE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	155,623	166,933	166,933	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	176,931		9,998

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		176,931	
2,312,821			
times 7.65%			
176,930.84			

TOTAL OF THIS ACCOUNT	0	176,931	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

EMPLOYEE BENEFITS
Department

710-51120
Account Number

WORKERS COMPENSATION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	59,586	63,674	63,674	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	60,044		(3,630)

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		60,044	
FY10	43,977.80		
FY11	40,938.50		
FY12	43,638.50		
FY13	45,743.10		
FY14	51,157.20		
FY15	59,585.90		
FY16	56,586.90		
Calendar 2016 bill	58,809.00		
<u>FY Increase 2010 - 2016</u>	28.67%		
<u>FY15 to FY16 Increase:</u>	-5.03%		
 <i>Note: FY17 budget estimate includes only July 16 - Dec 16 actual expense plus estimated Jan 17 - Jun 17 with estimated 3% increase. This is because expense is billed on calendar year, not fiscal year.</i>			
 TOTAL OF THIS ACCOUNT	<hr/> <hr/>	0	60,044

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

EMPLOYEE BENEFITS
Department

710-51130
Account Number

UNEMPLOYMENT COMPENSATION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	5,976	15,433	15,433	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	5,876		(9,557)

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 x Contribution rate)		5,876	
FY10 \$	9,516.50		
FY11 \$	18,857.50		
FY12 \$	29,872.50		
FY13 \$	30,790.50		
FY14 \$	19,272.50		
FY15 \$	5,996.00		
FY16 \$	-		
Proposed FY17 \$	11,752.00		

Note: Due to the high amounts paid in FY12 through FY14 the town has experienced a large credit for the past 2 fiscal years. In Calendar 2016 the town will not be required to pay anything which includes the time period through December 2016. Proposed Year 2017 includes calendar year amount without any credit at 50% less. This is billed on a calendar year so an estimate must be used for Jan 17 - Jun 17.

TOTAL OF THIS ACCOUNT	0	5,876
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

EMPLOYEE BENEFITS
Department

710-51140
Account Number

ACCRUED SICK/VACATION TIME
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	(32,361)	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	0	21,206		21,206

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
 21,206

TOTAL OF THIS ACCOUNT 0 21,206

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

EMPLOYEE BENEFITS
Department

710-51150
Account Number

GROUP INSURANCE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	253,402	302,577	302,577	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	0	302,577		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

Based on FY 2016 rates for employee coverage at 100% for the employee and 50% of the dependent cost paid by the town

302,577

FY 2017 estimated at prior year budget amount.

Note: FY 2017 rates will not be known until middle of April when Norton Insurance delivers to town.

TOTAL OF THIS ACCOUNT	0	302,577	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

EMPLOYEE BENEFITS
Department

710-51170
Account Number

RETIREMENT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	84,044	95,644	95,644	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	94,445		(1,199)

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		94,445	

Note: Underfunded in prior years -- recheck formula in B35 each year

Furloughed Salaries:
Total full-time salary & OT 1,574,084

TOTAL OF THIS ACCOUNT	0	94,445
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

EMPLOYEE BENEFITS
Department

710-51180
Account Number

DISABILITY INSURANCE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	13,258	14,788	14,788	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	15,439		651

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>
full time wages	1,476,195		
STD - \$0.484 per \$10 covered per volume			
STD Volume =	19,872	15,439	
LTD - \$0.264 per \$100 covered per volume			
LTD Volume =	123,016		

Formulas - -	Do not	→	11,542	Short Term Disability
	Delete		3,897	Long Term Disability
			15,439	Total Estimated Disability Expense
			0%	Anticipated Increase
			15,439	Total Budget Amount

TOTAL OF THIS ACCOUNT	0	15,439
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

EMPLOYEE BENEFITS
Department

710-51190
Account Number

UNIFORMS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	2,670	4,000	4,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	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>
<i>Public Works employee uniform allowance</i>		4,000	
<i>Employees match 50% of applicable uniforms and garment maintenance.</i>			

TOTAL OF THIS ACCOUNT	0	4,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

EMPLOYEE BENEFITS
Department

710-51195
Account Number

GROUP DENTAL
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	21,685	25,975	25,975	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	25,975		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

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

25,975

Unknown increase at this time

*Actual increase in rates was 3.9% for FY2014
Actual increase in rates was 2.57% for FY2015
Actual increase in rates was 3.0% for FY2016*

TOTAL OF THIS ACCOUNT

	0	25,975	
	0	25,975	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

	FY 2015	FY 2016	FY 2016	FY 2017
<u>INSURANCE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 720				
52740 DEDUCTIBLE	795	5,000	5,000	5,000
52750 GENERAL LIABILITY	57,186	59,239	59,239	59,790
52790 PUBLIC OFFICIALS LIABILITY	8,493	10,000	10,000	9,000
DEPARTMENT TOTAL	<u><u>66,474</u></u>	<u><u>74,239</u></u>	<u><u>74,239</u></u>	<u><u>73,790</u></u>
			<i>Compared to FY 2015 Paid:</i>	111.01%
			<i>Compared to Last Year's Budget:</i>	99.40%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

INSURANCE
Department

720-52740
Account Number

LIABILITY DEDUCTIBLE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	795	5,000	5,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 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

2016-2017 FISCAL YEAR

February 23, 2016
Date

INSURANCE
Department

720-52750
Account Number

GENERAL LIABILITY
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	57,186	59,239	59,239	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	59,790	59,790		551

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>
Property Coverage \$1000 deductible	59,790	59,790	

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

FY12	54,236
FY13	54,399
FY14	56,451
FY15	57,186
FY16	58,618

Historical chg last 5 yrs 6.13%
Increase/(Decrease) PY 2.50%

FY16 estimated at 2% increase based on historical trends.

TOTAL OF THIS ACCOUNT	59,790	59,790	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

INSURANCE
Department

720-52790
Account Number

PUBLIC OFFICIAL LIABILITY
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	8,493	10,000	10,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	9,000	9,000		(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>
MMA Public Officials Liability	9,000	9,000	
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

FY09	\$6,339
FY10	\$8,751
FY11	\$9,046
FY12	\$8,758
FY13	\$9,200
FY14	\$8,166
FY15	\$8,493
FY16	\$8,694
<i>average</i>	\$8,431

TOTAL OF THIS ACCOUNT	9,000	9,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>DEBT SERVICE</u>	FY 2015	FY 2016	FY 2016	FY 2017	
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	
DEPARTMENT NO 730					
52220 NOTES PAYABLE	818,734	999,491	999,491	1,069,100	
52230 TAX ANTICIPATION NOTE	4,549	7,400	7,400	4,935	
DEPARTMENT TOTAL	823,283	1,006,891	1,006,891	1,074,035	

Compared to FY 2015 Paid: 130.46%
Compared to Last Year's Budget: 106.67%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	818,734	999,491	999,491	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,069,100	1,069,100		69,609

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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
*FY07 Road Rehab, Excavator, Wheeler, Park Lots	57,500	57,500	
<i>Date of Maturity</i> 11/1/2015			
<i>Principal Amount</i> \$468,665			
<i>Issued by MMBB INT:</i> Various; Average 3.88%			
*FY08 Road Rehab and Parking lots	68,000	68,000	
<i>Date of Maturity</i> 11/1/2017			
<i>Principal Amount</i> \$574,250			
<i>MMBB estimated interest of 4.0%</i>			
*FY09 Rescue 2, Truck, Loader, Etc., Building Expansion	137,000	137,000	
<i>Date of Maturity</i> 11/1/2018			
<i>Principal Amount</i> \$1,210,750			
<i>MMBB estimated interest of 4.0%</i>			
*FY11 Whites Bridge, Rte 35, Vehicles, etc.	121,500	121,500	
<i>Date of Maturity</i> 11/1/2020			
<i>Principal Amount</i> \$1,210,000			
<i>MMBB estimated interest of 4.0%</i>			
*FY12 MMBB Ambulance, Pub Wrks Trk, Road Const.	145,000	145,000	
<i>Date of Maturity</i> 11/1/2021			
<i>Principal Amount</i> \$1,402,746			
<i>MMBB estimated interest of 4.0%</i>			
*FY13 MMBB Theraml Image Camera, Rec Vans	8,300	8,300	
<i>Date of Maturity</i> 11/1/2017			
<i>Principal Amount</i> \$44,000			
<i>MMBB estimated interest of between 3.0% & 4.0%</i>			

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	818,734	999,491	999,491	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	1,069,100	1,069,100		69,609

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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Loan Payment for Public Works Dump Truck (PW-09)	15,000	15,000	
<i>Date of Maturity 7/15/2016</i>			
<i>Principal Amount \$66,000</i>			
<i>Norway Savings Bank interest of 2.99%</i>			
*FY14 MMBB	105,000	105,000	
<i>Date of Maturity 11/1/2023</i>			
<i>Principal Amount \$1,030,546</i>			
<i>MMBB estimated interest of between 3.0% & 4.0%</i>			
*FY15 MMBB	112,500	112,500	
<i>Date of Maturity 11/1/2025</i>			
<i>Principal Amount \$1,088,719</i>			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website</i>			
*FY16 MMBB	148,000	148,000	
<i>Date of Maturity 11/1/2025</i>			
<i>Principal Amount \$1,461,746</i>			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>			
*FY17 MMBB	151,300	151,300	
<i>Date of Maturity 11/1/2026</i>			
<i>Principal Amount \$1,496,395</i>			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>			

Formula, Don't Delete

Apply \$0 from the levelization fund
(*Bond Levelization Fund Amount)

TOTAL OF THIS ACCOUNT	1,069,100	1,069,100	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

DEBT SERVICE
Department

730-52230
Account Number

TAX ANTICIPATION NOTE
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	4,549	7,400	7,400	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	4,935	4,935		(2,465)

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 \$1,500,000 @ 1% for 2 months---- 2 x per year rounded down to the nearest hundred.	4,935	4,935	

TOTAL OF THIS ACCOUNT	4,935	4,935	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>TRANSFERS OUT</u>	FY 2015	FY 2016	FY 2016	FY 2017	_____
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	_____
DEPARTMENT NO 998					
98001 TRANSFERS OUT	36,322	0	15,448	2,500	
DEPARTMENT TOTAL	<u>36,322</u>	<u>-</u>	<u>15,448</u>	<u>2,500</u>	<u>_____</u>

Compared to FY 2015 Paid: 6.88%
Compared to Last Year's Budget: 0.0%

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

TRANSFERS OUT
Department

998-98001
Account Number

TRANSFERS OUT
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	36,322	0	15,448	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	0	2,500		2,500

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>
Public Safety Fair		2,500	

TOTAL OF THIS ACCOUNT	0	2,500	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH
MUNICIPAL CAPITAL PROJECTS BUDGET
FISCAL YEAR 2016-2017
(FY2017)



For the Period July 1, 2016
Through June 30, 2017

*Capital Projects
Manager's Budget*

Standish, Maine
February 23, 2016

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

<u>CAPITAL PROJECTS</u>	FY 2015 <u>PAID</u>	FY 2016 <u>BUDGET</u>	FY 2016 <u>ADJUSTED BUDGET</u>	FY 2017 <u>MANAGER PROPOSED</u>
DEPARTMENT NO 800				
52600 PUBLIC SAFETY	0	244,000	244,000	478,000
52601 GENERAL ADMINISTRATION	0	0	0	0
52602 PARKS & RECREATION	0	444,386	444,386	280,000
52605 PUBLIC WORKS	0	45,360	45,360	0
52607 HIGHWAY- CY ROAD FUNDS	0	728,000	728,000	738,395
DEPARTMENT TOTAL	-	1,461,746	1,461,746	1,496,395
			<i>Compared to FY 2015 Paid:</i>	<i>0.00%</i>
			<i>Compared to Last Year's Budget:</i>	<i>102.37%</i>

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

800-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	244,000	244,000	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	478,000		234,000

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>
Engine 1		450,000	
Turnout Gear		25,000	
Dry Hydrants		3,000	

TOTAL OF THIS ACCOUNT	0	478,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

800-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 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>
0	0	

TOTAL OF THIS ACCOUNT	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

800-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	444,386	444,386	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	280,000		(164,386)

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>
Memorial Park Construction Project		250,000	
Tennis Court Resurfacing		30,000	

TOTAL OF THIS ACCOUNT	0	280,000	
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TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

800-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	45,360	45,360	

2017 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
	0	0		(45,360)

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

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

February 23, 2016
Date

CAPITAL
Department

800-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2015	Budget 2016	Adjusted Budget 2016	
	0	728,000	728,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'16 Budget
2017 BUDGET	0	738,395		10,395

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 Pavement Resurface		60,000	
*Full Road Rehabilitation:			
<u>Road Rehab</u>		0	
*Pavement Maintenance:			
<u>Road Pavement</u>			
Bonny Eagle Road		678,395	
Chadbourne Road			
Easy Street			
Elenwood Road			
Fort Hill Road			
Fox Run Road			
Milt Brown Road			
Mosley Road			
Northeast Road			
Varney Road			
 TOTAL OF THIS ACCOUNT	<u>0</u>	<u>738,395</u>	

TOWN OF STANDISH

BUDGET REQUEST

2016-2017 FISCAL YEAR

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