

TOWN OF STANDISH

MUNICIPAL BUDGET
FISCAL YEAR 2012-2013
(FY2013)



For the Period July 1, 2012
Through June 30, 2013

Assessor Commitment

Standish, Maine
September 12, 2012

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 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 **FY2013 is \$2,616,022.***

2012 LD 1 Worksheet (For FY2013 Fiscal year)

1. 2011 Property Tax Levy/Limit for Municipal Services	\$ 2,577,710.78
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2011 (Assessor's commitment data)	\$ 2,091,303.00
3. Total Taxable Value of Municipality on April 1, 2011	\$ 1,028,425,930
2. 2011 Income Growth Factor (State Planning Office calculation)	0.0143
3. Property Growth Factor (see instruction sheet)	0.0020
4. LD 1 Growth Limit Factor (Line 2 + Line 3)	0.0163
5. Add 1 to the Growth Limitation Factor calculated in Line 4. <i>(For example, if Line 4 is 0.0360, the enter 1.0360 on Line 5.)</i>	1.0163
6. Net New State Funding	
6a. Calendar Year 2010 Revenue Sharing	\$ 433,498.84
6b. Calendar Year 2011 Revenue Sharing	\$ 436,859.22
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.	\$ 440,564.87
7b. Calculate Line 6b. minus Line 7a.	\$ 3,705.65
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.	\$ 2,619,727
This Year's Property Tax Levy Limit	
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.	\$ 2,616,021.82
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	

TABLE OF CONTENTS

	<u>PAGE</u>
	1
REVENUE BUDGET	3
EXPENDITURES; BUDGET REQUEST	5
<i>Breakdown of Municipal Expenditures</i>	
ASSESSING	7
CODE ENFORCEMENT	15
GENERAL ADMINISTRATION	23
CABLE TELEVISION	41
TOWN COUNCIL	49
TOWN CLERK	59
FINANCE	69
PLANNING	77
APPEALS BOARD	87
BUILDING MAINTENANCE	95
PUBLIC SAFETY	105
LAW ENFORCEMENT	123
GENERAL ASSISTANCE	127
PUBLIC WORKS	131
SOLID WASTE	155
RECREATION	169
DONATIONS	189
CAPITAL	197
EMPLOYEE BENEFITS	205
INSURANCE	215
DEBT SERVICE	221

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2012</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2013</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>DOLLARS</u>	<u>MILS</u>
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	7,432,652		6,242,631		(1,190,021)	
NON-PROPERTY-TAX REVENUE	<u>5,197,844</u>		<u>3,730,486</u>		(1,467,358)	
NET MUNICIPAL (To Property Tax)	2,234,808	2.17	2,512,145	2.52	277,337	0.35
*OVERLAY	<u>36,522</u>	0.04	<u>31,618</u>	0.04	(4,904)	0.00
TOTAL MUNICIPAL (INCL OVERLAY)	<u>2,271,330</u>	2.21	<u>2,543,763</u>	2.56	272,433	0.35
**SCHOOL ADMIN DISTRICT #6	<u>7,770,724</u>	7.55	<u>8,352,980</u>	8.42	582,256	0.87
CUMBERLAND COUNTY	<u>612,439</u>	0.60	<u>610,813</u>	0.62	(1,626)	0.02
PROPERTY TAX COMMITMENT	10,654,493	10.36	11,507,556	11.60	853,063	
TOTAL VALUE (local tax base)	1,028,425,930		992,030,710			
PROPERTY TAX RATE PER \$1,000		10.36		11.60		1.24

HISTORY OF APPROPRIATIONS: FY 1999 - FY 2012 (FY 2013 ESTIMATED)

	<u>MUNICIPAL</u>	<u>MSAD # 6</u>	<u>COUNTY</u>	<u>ACTUAL TAX BASE</u>
FY 99	3,627,920	4,665,537	348,683	370,743,204
FY 00	5,398,743	4,896,778	315,747	381,109,721
FY 01	3,552,692	5,168,245	335,123	376,454,653
FY 02	4,455,006	5,823,866	363,806	395,163,913
FY 03	5,685,698	6,466,670	438,925	406,513,495
FY 04	5,094,218	6,626,347	441,613	414,928,721
FY 05	6,008,502	7,431,359	496,127	881,700,316
FY 06	5,919,349	7,493,173	486,979	933,334,003
FY 07	7,147,588	8,188,752	584,345	994,098,039
FY 08	6,241,671	7,512,785	562,009	1,031,621,611
FY 09	7,147,588	8,188,752	584,345	1,050,905,328
FY 10	5,700,968	7,797,911	589,203	1,022,587,099
FY 11	7,084,843	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 <small>(estimate)</small>

*Overlay amount to be set by the Assessor at time of commitment - estimate based on FY2012 data

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

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>REVENUE</u>	COLLECTED	APPROVED	ESTIMATE
	FY 2011	FY 2012	FY 2013
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	1,360,923	1,400,000	1,400,000
EXCISE TAXES - BOATS	20,182	21,500	21,500
	<u>1,381,105</u>	<u>1,421,500</u>	<u>1,421,500</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,648	3,648	3,952
STATE REVENUE SHARING	455,070	452,375	396,906
LOCAL ROAD ASSISTANCE	157,440	165,000	165,000
TREE GROWTH REIMBURSEMENT	56,012	30,000	56,012
VETERANS TAX LOSS REIMBURSEMENT	5,892	5,600	5,892
FEMA REIMBURSEMENT	27,864	-	-
GENERAL ASSISTANCE REIMBURSEMENT	42,315	30,000	40,000
BETE REIMBURSEMENT	-	400	31
HOMESTEAD EXEMPTION REIMBURSEMENT	109,189	109,000	131,423
	<u>857,429</u>	<u>796,023</u>	<u>799,216</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	2,345	2,900	2,900
BUILDING PERMITS	49,339	80,227	50,000
CEO CONSULTING FEES	-	5,000	5,000
MARRIAGE PERMITS	1,988	1,600	1,600
BURIAL PERMITS	187	-	-
MUNICIPAL PERMITS	5,301	4,500	5,300
PLUMBING PERMITS	6,306	7,500	8,000
SEPTAGE PERMIT	40	200	200
ADVERTISING FEES	280	350	350
TRANSFER STATION STICKER FEES	82,905	78,000	80,000
RECYCLING REVENUE	35,384	29,000	34,000
TRANSFER STATION USER FEES	32,770	44,000	34,000
SPORT LICENSES / RV AGENT FEES	3,721	4,200	4,200
	<u>220,565</u>	<u>257,477</u>	<u>225,550</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	6,562	6,800	6,800
MOTOR VEHICLE AGENT FEES	29,287	30,000	30,000
VITAL STATISTICS	3,900	4,100	4,100
VITAL ADDITIONAL COPIES	925	-	900
ANIMAL CONTROL FEES	1,230	850	850
OFFICE FEES	4,902	4,800	4,800
BOAT LAUNCH SERVICES	20,036	23,000	20,000
PLANNING BOARD	9,860	10,000	10,000
CABLE TV	126,241	130,024	128,423
IMPACT FEES	-	-	-
APPEALS BOARD	200	600	600
NON-EMS PUBLIC SAFETY FEES	135	250	250
MISC SERVICE REVENUE	-	3,877	3,500
EMS REVENUES (INCL INTERCEPT REVENUES)	325,304	370,000	330,000
EMS SUBSCRIPTION FEES	6,100	4,000	6,000
DISPATCH SERVICES	8,000	8,000	8,000
	<u>542,681</u>	<u>596,301</u>	<u>554,223</u>

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2011	APPROVED FY 2012	ESTIMATE FY 2013
<u>RECREATION</u>			
SUMMER PROGRAM	70,323	70,500	72,500
VACATION WEEK PROGRAMS	2,783	4,170	4,170
SOCCER	4,293	6,100	5,100
BASKETBALL PROGRAM FEES	1,785	2,100	2,100
SKIING	3,635	10,200	-
SPECIAL PROGRAMS	6,670	15,000	15,000
AFTER SCHOOL PROGRAM	65,941	58,000	79,900
OTHER FUNDING SOURCES	4,654	4,000	5,000
ADULT/SENIOR PROGRAMS	3,949	13,500	13,500
COMMUNITY EVENTS	224	2,000	-
<i>Total Recreation Revenue Estimate for FY2011:</i>	197,270	185,570	197,270
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	57,936	61,000	61,000
LIEN NOTICE FEE	12,569	9,500	10,000
ORDINANCE FINES	10,920	5,000	5,000
	81,425	75,500	76,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	5,811	7,000	6,000
SALE OF MATERIALS / PROPERTY	7,467	75,000	7,500
LEASES AND RENTALS	16,165	18,000	18,000
DONATIONS	-	-	-
MISC REVENUES	(45)	8,000	31,227
P&C INSURANCE REFUND	3,492	-	-
MMA WORKERS COMP REFUND	5,618	-	-
MMA UNEMPLOYMENT COMP REFUND	-	-	-
	38,508	108,000	62,727
USE OF SURPLUS AND RESERVE	-	350,000	350,000
PROCEEDS FROM BOND	1,210,000	1,402,746	44,000
TOTAL NON-PROP TAX REVENUES	4,495,969	5,193,117	3,730,486

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

EXPENDITURE

	FY 2011 EXPENDED	FY 2012 BUDGET	FY 2012 ADJUSTED*	MANAGER FY 2013 PROPOSED	MANAGER'S BUDGET		COUNCIL FY 2013 PROPOSED
					% CHANGE	\$ CHANGE	
ASSESSING	74,059	77,144	77,144	78,685	2.0%	1,541	78,685
CODE ENFORCEMENT	70,424	78,113	78,113	76,066	-2.6%	(2,047)	76,066
GENERAL ADMINISTRATION	228,899	249,876	253,730	259,561	3.9%	9,685	259,561
CABLE TELEVISION	49,359	53,138	53,138	68,370	28.7%	15,232	86,597
TOWN COUNCIL	37,630	42,190	49,190	42,779	1.4%	589	44,129
TOWN CLERK	144,956	160,883	160,883	172,905	7.5%	12,022	173,080
FINANCE	154,026	159,601	163,955	170,468	6.8%	10,867	170,468
PLANNING	91,513	86,715	86,715	89,463	3.2%	2,748	99,463
APPEALS BOARD	145	726	726	837	15.3%	111	726
BUILDING MAINTENANCE	196,415	185,134	185,134	203,007	9.7%	17,873	199,143
PUBLIC SAFETY	910,050	925,748	931,673	958,852	3.6%	33,104	965,343
LAW ENFORCEMENT	427,993	438,328	438,328	519,628	18.5%	81,300	526,628
GENERAL ASSISTANCE	97,040	76,790	76,790	104,150	35.6%	27,360	93,780
PUBLIC WORKS	1,005,651	1,039,923	1,088,542	997,377	-4.1%	(42,546)	1,019,166
SOLID WASTE	495,939	542,822	557,822	577,657	6.4%	34,835	579,142
RECREATION	203,559	255,656	258,851	264,769	3.6%	9,113	264,769
DONATIONS	22,248	38,348	38,348	28,652	-25.3%	(9,696)	32,352
CAPITAL	1,186,522	1,473,246	1,473,246	1,769,600	20.1%	296,354	44,000
EMPLOYEE BENEFITS	584,103	651,386	651,386	679,352	4.3%	27,966	641,594
INSURANCE	64,250	78,485	78,485	74,660	-4.9%	(3,825)	74,660
DEBT SERVICE	733,356	818,402	818,402	1,028,979	25.7%	210,577	813,279
	<u>6,778,136.53</u>	<u>7,432,654</u>	<u>7,520,601</u>	<u>8,165,817</u>	<u>9.9%</u>	<u>733,163</u>	<u>6,242,631</u>

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

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

ASSESSING

DEPARTMENT NO 100

	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
51010 SALARIES	57,910	59,859	59,859	61,355	61,355
52030 TRANSPORTATION	1,500	1,530	1,530	1,530	1,530
52050 DUES AND SUBSCRIPTIONS	340	305	305	350	350
52090 CONTRACTUAL	12,443	13,450	13,450	13,450	13,450
52100 TRAINING	1,866	2,000	2,000	2,000	2,000

DEPARTMENT TOTAL

<u>74,059</u>	<u>77,144</u>	<u>77,144</u>	<u>78,685</u>	<u>78,685</u>
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Compared to FY 2011 Paid: 106.25% 106.25%
Compared to Last Year's Budget: 102.00% 102.00%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

ASSESSING
Department

100-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	57,910	59,859	59,859	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	64,584	61,355	61,355	1,496

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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>	64,584	64,584	64,584
 Assessor Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action		(3,229)	(3,229)

TOTAL OF THIS ACCOUNT	64,584	61,355	61,355
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

ASSESSING
Department

100-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,500	1,530	1,530	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,530	1,530	1,530	0

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

<u>Detail Supporting Request</u>	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
	1,530	1,530	1,530

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	1,530	1,530	1,530
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

ASSESSING
Department

100-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	340	305	305	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	350	350	350	45

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

<u>Detail Supporting Request</u>	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Dues are required for both Assessing and Code Organizations There has been a modest increase in dues over time	350	350	350
MAAO	60		
IAAO	225		
Northeast Regional	65		
	350		

TOTAL OF THIS ACCOUNT	350	350	350
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

ASSESSING
Department

100-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	12,443	13,450	13,450	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	13,450	13,450	13,450	0

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

<u>Detail Supporting Request</u>	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Cumberland Country Registry of Deeds	2,000	2,000	2,000
Annual Tax Map and GIS Updates	4,500	4,500	4,500
Printing of Tax Maps at Spiller's	650	650	650
Annual Licensing for Vision Software	4,600	4,600	4,600
Munis/Vision support for Commitment/Lien/ Tax bills	1700	1700	1,700
TOTAL OF THIS ACCOUNT	13,450	13,450	13,450

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

ASSESSING
Department

100-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,866	2,000	2,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,000	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>Detail Supporting Request</u>	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Continuing education is required for both Assessing and to maintain the 5 code licenses necessary to be a back up Code Office in Standish.	2,000	2,000	2,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>CODE ENFORCEMENT</u>	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
DEPARTMENT NO 110					
51010 SALARIES	67,854	69,348	69,348	67,297	67,297
52030 TRAVEL EXPENDITURES	29	50	50	54	54
52050 DUES AND SUBSCRIPTIONS	160	250	250	250	250
52090 CONTRACTUAL	529	6,080	6,080	6,080	6,080
52100 TRAINING	1,296	1,585	1,585	1,585	1,585
53040 FUEL AND LUBRICANTS	556	800	800	800	800
DEPARTMENT TOTAL	<u><u>70,424</u></u>	<u><u>78,113</u></u>	<u><u>78,113</u></u>	<u><u>76,066</u></u>	<u><u>76,066</u></u>
				Compared to FY 2011 Paid: 108.01%	108.01%
				Compared to Last Year's Budget: 97.38%	97.38%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CODE ENFORCEMENT
Department

110-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	67,854	69,348	69,348	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	84,120	67,297	67,297	(2,051)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
CEO Salary	53,420	53,420	53,420
Clerk	30,701	30,701	30,701
<i>CEO Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections and building activity returns as determined by Council action</i>		(10,683)	(10,683)
<i>Clerk Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections and building activity returns as determined by Council action</i>		(6,140)	(6,140)

TOTAL OF THIS ACCOUNT	84,120	67,297	67,297
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CODE ENFORCEMENT
Department

110-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	29	50	50	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	54	54	54	4

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	54	54	54

TOTAL OF THIS ACCOUNT	54	54	54
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CODE ENFORCEMENT
Department

110-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	160	250	250	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	250	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	50
ICC	100	100	100
NFPA	0	0	0
MISC	100	100	100

TOTAL OF THIS ACCOUNT	250	250	250
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CODE ENFORCEMENT
Department

110-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	529	6,080	6,080	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	6,080	6,080	6,080	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>
Code Vehicle Maintenance <i>Note: 15,780 miles as of 2/1/12</i>	100	100	100
Consultant Fees And Revenue Offset <i>Offset by R2025; CEO Consultant Fees</i>	5000	5,000	5,000
Cellular phone <i>(transferred from General Administration)</i>	480	480	480
Watchic Lake Water Testing	500	500	500

TOTAL OF THIS ACCOUNT	6,080	6,080	6,080
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CODE ENFORCEMENT
Department

110-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,296	1,585	1,585	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,585	1,585	1,585	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
CEO Training :			
MBOIA 4 @ 30	120	120	120
NEBOS (New England Building Officials)	800	800	800
I.C.C.	135	135	135
ADVANCED SSWD	30	30	30
New IBC Training mandated by state	300	300	300
New state code books (Electrical, IBC, IRC, etc.)	200	200	200

TOTAL OF THIS ACCOUNT	1,585	1,585	1,585
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CODE ENFORCEMENT
Department

110-53040
Account Number

FUEL AND LUBRICANTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	556	800	800	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	800	800	800	0

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

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

TOTAL OF THIS ACCOUNT	800	800	800
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

GENERAL ADMIN	FY 2011 PAID	FY 2012 BUDGET	FY 2012 ADJUSTED BUDGET	FY 2013 MANAGER PROPOSED	FY 2013 COUNCIL PROPOSED
DEPARTMENT NO 130					
51010 SALARIES	112,811	115,536	115,536	118,381	118,381
52020 TELEPHONE	16,620	17,340	17,340	19,140	19,140
52025 POSTAGE	8,695	9,240	9,240	9,740	9,740
52030 TRANSPORTATION	73	150	150	150	150
52050 DUES AND SUBSCRIPTIONS	342	800	800	800	800
52070 EQUIPMENT MAINT.	34,329	39,500	41,500	40,469	40,469
52090 CONTRACTUAL	1	56	56	56	56
52100 TRAINING	124	1,290	1,290	1,290	1,290
52150 AUDIT SERVICES	15,185	15,000	15,000	15,000	15,000
52160 LEGAL SERVICES	19,658	25,000	25,000	28,571	28,571
52170 ADVERTISING	68	2,364	2,364	2,364	2,364
53010 OFFICE SUPPLIES	14,621	16,000	17,854	16,000	16,000
53070 OTHER COMMODITIES	4,859	5,300	5,300	5,300	5,300
53140 TOWN REPORTS	0	300	300	300	300
54010 NEW EQUIPMENT	1,511	2,000	2,000	2,000	2,000
DEPARTMENT TOTAL	228,899	249,876	253,730	259,561	259,561
			<i>Compared to FY 2011 Paid:</i>	113.40%	113.40%
			<i>Compared to Last Year's Budget:</i>	103.88%	103.88%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	112,811	115,536	115,536	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	124,517	118,381	118,381	2,845

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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)	89,104	89,104	89,104
Secretary Wages	33,613	33,613	33,613
Manager's Car Allowance \$150 / month	1,800	1,800	1,800
<i>Manager Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(4,455)	(4,455)
<i>Secretary Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,681)	(1,681)

TOTAL OF THIS ACCOUNT	124,517	118,381	118,381
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	16,620	17,340	17,340	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	19,140	19,140	19,140	1,800

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

	Department Request	Manager Request	Council Approved
Fairpoint Basic	15,600	15,600	15,600
Long Distance	1,740	1,740	1,740
Cell Phone Reimbursement (Town Manager & Finance Director)	1,800	1,800	1,800

TOTAL OF THIS ACCOUNT	19,140	19,140	19,140
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52025
Account Number

POSTAGE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	8,695	9,240	9,240	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	9,740	9,740	9,740	500

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

	Department Request	Manager Request	Council Approved
Pitney Bowes Equip <i>(contract + 500 supplies)</i>	2,740	2,740	2,740
Postage	7,000	7,000	7,000

Note: All payroll by direct deposit

Postage increases .02 + presidential election mailings

TOTAL OF THIS ACCOUNT	9,740	9,740	9,740
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52030
Account Number

TRAVEL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	73	150	150	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	150	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 150 150 150

Mileage goes up from .51 to .55

TOTAL OF THIS ACCOUNT	150	150	150
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	342	800	800	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	800	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.

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

TOTAL OF THIS ACCOUNT	800	800	800
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TOWN OF STANDISH

BUDGET REQUEST 2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52070
Account Number

EQUIPMENT MAINT.
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	34,329	39,500	41,500	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	40,469	40,469	40,469	(1,031)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
IKON Copiers	13,000	13,000	13,000
Misc Equip Repairs	1,500	1,500	1,500
<u>MUNIS Application Support</u>	25,969	25,969	25,969

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

FY13 Munis annual fee estimated at 5% increase of based on FY12 YTD

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

TOTAL OF THIS ACCOUNT	40,469	40,469	40,469
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1	56	56	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	56	56	56	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
PWD Leases	56	56	56
Land leases			

TOTAL OF THIS ACCOUNT	56	56	56
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	124	1,290	1,290	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,290	1,290	1,290	0

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

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52150
Account Number

AUDIT SERVICES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	15,185	15,000	15,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	15,000	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>
Annual Audit	15,000	15,000	15,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52160
Account Number

LEGAL SERVICES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	19,658	25,000	25,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	28,571	28,571	28,571	3,571

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

	Department Request	Manager Request	Council Approved
Legal Services Contract	28,571	28,571	28,571
Legal hourly goes up to \$160/hour			

TOTAL OF THIS ACCOUNT	28,571	28,571	28,571
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	68	2,364	2,364	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,364	2,364	2,364	0

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

	Department Request	Manager Request	Council Approved
Department Head Search (2)	1,500	1,500	1,500
Public announcements (4)	264	264	264
RFP's (6)	400	400	400
Miscellaneous	200	200	200

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	14,621	16,000	17,854	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	16,000	16,000	16,000	(1,854)

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

	Department Request	Manager Request	Council Approved
General Office Supplies	16,000	16,000	16,000

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

TOTAL OF THIS ACCOUNT	16,000	16,000	16,000
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,859	5,300	5,300	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	5,300	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	1,600
Flags & holders for veterans graves	1,000	1,000	1,000
Flowers / illness etc.	700	700	700
Administrative (Meeting refreshments, etc.)	2,000	2,000	2,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-53140
Account Number

TOWN REPORTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	0	300	300	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	300	300	300	0

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

	Department Request	Manager Request	Council Approved
Town reports printing	300	300	300

TOTAL OF THIS ACCOUNT	300	300	300
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ADMINISTRATION
Department

130-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,511	2,000	2,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,000	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.

Department Request Manager Request Council Approved

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>CABLE TELEVISION</u>	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
DEPARTMENT NO 135					
52090 CONTRACTUAL	1,663	4,239	4,239	5,369	3,369
53070 OTHER COMMODITIES	1,088	1,500	1,500	1,500	1,500
54010 NEW EQUIPMENT	4,755	5,000	5,000	8,000	28,227
54012 INTERNET AND WEBPAGE	9,838	9,190	9,190	18,740	18,740
54013 REGIONAL PUBLIC ACCESS	32,015	33,209	33,209	34,761	34,761
DEPARTMENT TOTAL	<u>49,359</u>	<u>53,138</u>	<u>53,138</u>	<u>68,370</u>	<u>86,597</u>
				138.52%	175.44%
				128.66%	162.97%
				Estimated Cable TV Franchise Revenue:	128,423

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CABLE TELEVISION
Department

135-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,663	4,239	4,239	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	5,369	5,369	3,369	(870)

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

	Department Request	Manager Request	Council Approved
<i>Video technician comp 14.75/hr</i>			
12 Council Meetings	885	885	885
12 Council Workshops	708	708	708
12 PB Meetings	885	885	885
12 Appeals	885	885	885
8 Budget	590	590	590
24 Special/other	1,416	1,416	1,416
<i>*Note: Video technician compensation is treated as an hourly pay (1010 account) with normal withholdings</i>			

Reduction per Council vote (2,000)

TOTAL OF THIS ACCOUNT	5,369	5,369	3,369
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CABLE TELEVISION
Department

135-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,088	1,500	1,500	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,500	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.

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CABLE TELEVISION
Department

135-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,755	5,000	5,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	8,000	8,000	28,227	23,227

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

	Department Request	Manager Request	Council Approved
Maintenance	1,500	1,500	1,500
Replacement of PC's	3,500	3,500	3,500
Sound system for Sebago Lake Rm	3,000	3,000	3,000
New Camera System			20,227

TOTAL OF THIS ACCOUNT	8,000	8,000	28,227
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CABLE TELEVISION
Department

135-54012
Account Number

INTERNET AND WEBPAGE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	9,838	9,190	9,190	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	18,740	18,740	18,740	9,550

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

	Department Request	Manager Request	Council Approved
<u>Internet @ Website</u>			
Sonicwall Annual Subscription <i>(FY11 paid for two years, FY11 & FY12)</i>	1,200	1,200	1,200
Time Warner Business Class Internet	600	600	600
Dedicated IP address (for Munis vpn)	600	600	600
<u>Virtual Town Hall Website</u>			
Basic Service	3,900	3,900	3,900
Additional users (\$330 each)	990	990	990
Hourly Support (\$60/hr)	300	300	300
Vision Internet Hosting	2,800	2,800	2,800
IT Contracted Services	8,350	8,350	8,350
TOTAL OF THIS ACCOUNT	18,740	18,740	18,740

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CABLE TELEVISION
Department

135-54013
Account Number

REGIONAL PUBLIC ACCESS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	32,015	33,209	33,209	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	34,761	34,761	34,761	1,552

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
SRCTV Town Share	34,761	34,761	34,761

TOTAL OF THIS ACCOUNT	34,761	34,761	34,761
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>TOWN COUNCIL</u>	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
DEPARTMENT NO 140					
51010 SALARIES	9,450	9,450	9,450	9,450	9,450
52030 TRAVEL EXPENDITURES	0	250	250	250	250
52050 DUES AND SUBSCRIPTION	18,192	18,540	18,540	19,129	19,129
52090 CONTRACTUAL	0	100	100	100	100
52095 COUNCIL STANDING COMMITTEES	4,742	4,650	5,650	4,650	6,000
52170 ADVERTISING	1,688	1,200	1,200	1,200	1,200
59000 CONTINGENCY	3,558	8,000	14,000	8,000	8,000
 DEPARTMENT TOTAL	 <u>37,630</u>	 <u>42,190</u>	 <u>49,190</u>	 <u>42,779</u>	 <u>44,129</u>
			<i>Compared to FY 2011 Paid:</i>	113.68%	117.27%
			<i>Compared to Last Year's Budget:</i>	101.40%	104.60%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN COUNCIL
Department

140-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	9,450	9,450	9,450	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	9,450	9,450	9,450	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	10,500
<i>Voluntary reduction due to revenue forecast</i>	(1,050)	(1,050)	(1,050)

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN COUNCIL
Department

140-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	0	250	250	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	0	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>
Reimbursements		250	250

TOTAL OF THIS ACCOUNT	0	250	250
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN COUNCIL
Department

140-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	18,192	18,540	18,540	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	19,129	19,129	589

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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		8,505	8,505
Town membership GPCOG		9,874	9,874
Town membership Maine Rural Water		200	200
Maine Tourism Association Dues		200	200
Fryeburg Visitors Center Light Box Rental		350	350

TOTAL OF THIS ACCOUNT	0	19,129	19,129
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN COUNCIL
Department

140-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	0	100	100	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	0	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.

Department Request Manager Request Council Approved

Town Council Members; MMA Training 100 100

TOTAL OF THIS ACCOUNT 0 100 100

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN COUNCIL
Department

140-52095
Account Number

COUNCIL STANDING COMMITTEES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,742	4,650	5,650	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	4,650	6,000	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.

	Department Request	Manager Request	Council Approved
Economic Development		1,000	1,000
Public Safety Fair		2,500	2,500
113 Corridor		1,000	1,000
Flags		0	1,500
Historical Commission		150	0

TOTAL OF THIS ACCOUNT	0	4,650	6,000
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN COUNCIL
Department

140-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,688	1,200	1,200	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	0	1,200	1,200	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>
Advertising		1,200	1,200

TOTAL OF THIS ACCOUNT	0	1,200	1,200
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN COUNCIL
Department

140-59000
Account Number

CONTINGENCY
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	3,558	8,000	14,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	8,000	8,000	(6,000)

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

Undesignated funds authorized by order 8,000 8,000

TOTAL OF THIS ACCOUNT	0	8,000	8,000
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>TOWN CLERK</u>	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
DEPARTMENT NO 150					
51010 SALARIES	132,290	140,253	140,253	144,843	144,843
52030 TRAVEL EXPENDITURES	197	1,083	1,083	1,155	1,155
52050 DUES AND SUBSCRIPTION	145	125	125	476	476
52090 CONTRACTUAL	10,040	16,600	16,600	23,350	23,350
52100 TRAINING	227	750	750	750	750
52170 ADVERTISING	432	900	900	900	900
53010 OFFICE SUPPLIES	1,063	772	772	831	1,006
53070 OTHER COMMODITIES	562	400	400	600	600
DEPARTMENT TOTAL	<u>144,956</u>	<u>160,883</u>	<u>160,883</u>	<u>172,905</u>	<u>173,080</u>
			<i>Compared to FY 2011 Paid:</i>	119.28%	119.40%
			<i>Compared to Last Year's Budget:</i>	107.47%	107.58%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN CLERK
Department

150-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	132,290	140,253	140,253	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	144,843	144,843	144,843	4,590

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	51,865	51,865	51,865
3 Assistants	95,701	95,701	95,701
<i>Clerk Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>	(2,593)	(2,593)	(2,593)
<i>Assistants Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>	(4,785)	(4,785)	(4,785)
Election Staff:			
2 Elections	2,169	2,169	2,169
2 Elec- Warden	645	645	645
1 Elec - 2 Clerks (SAD Budget Hearing)	48	48	48
Training/In Office Absentee Voting Assistance	877	877	877
2 Elec -Voter Reg at Polls	781	781	781
Other Voter Reg	136	136	136
Town Mtg Moderator (Paid from GA Legal)			

TOTAL OF THIS ACCOUNT	144,843	144,843	144,843
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN CLERK
Department

150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	197	1,083	1,083	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,155	1,155	1,155	72

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Mileage & Tolls (5 Clerks - 3 Classes)	1,155	1,155	1,155

Mileage 0.55 x 120-x 3 x 5= \$990
Tolls \$ 165

TOTAL OF THIS ACCOUNT	1,155	1,155	1,155
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN CLERK
Department

150-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	145	125	125	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	476	476	476	351

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Maine Clerk's Assoc.	100	100	100
County Clerk's Assoc.	40	40	40
Meals at Clerk Assoc Mtg; 4 mtgs/4 clerks @\$21	336	336	336

TOTAL OF THIS ACCOUNT	476	476	476
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN CLERK
Department

150-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	10,040	16,600	16,600	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	23,350	23,350	23,350	6,750

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.

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
ELECTION			
Ballots-.31 X 18,000	5,580	5,580	5,580
Programming Ballot Machine 600 x 2 x 2	2,400	2,400	2,400
Additional Programming	600	600	600
Maint. Ballot Machine 275 x 2	550	550	550
Additional Machine Rental (Use in November for Presidential Election)	1,250	1,250	1,250
Electronic Adaptive Equipment	600	600	600
CODEBOOK			
Paper updates for Books	8,900	8,900	8,900
Shoreland-100 copies		0	0
Landuse-100 copies		0	0
PC/Codebook(Code 360)	1,195	1,195	1,195
MISC			
Bind Minutes/Orders	150	150	150
Record book preservation	1,100	1,100	1,100
Translator for hearing impaired	1,000	1,000	1,000
Registry of Deeds research fee	25	25	25
 TOTAL OF THIS ACCOUNT	 23,350	 23,350	 23,350

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN CLERK
Department

150-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	227	750	750	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	750	750	750	0

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Seminars (5 Staff -3 classes ea.)	750	750	750

TOTAL OF THIS ACCOUNT	750	750	750
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN CLERK
Department

150-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	432	900	900	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	900	900	900	0

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

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

TOTAL OF THIS ACCOUNT	900	900	900
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN CLERK
Department

150-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,063	772	772	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	831	831	1,006	234

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Ballot Machine Supplies	50	50	50
Voter Reg Supplies-Labels	200	200	200
Misc. Office Supplies	50	50	50
VOTER REG			
Change of Address Confirmation Cards (150)	40	40	40
Voter Reg Cards (500)	68	68	68
Postcards 500 @ .35 for Voter Reg	228	228	175
Postcards 650 @ .35 for Dog Licensing			228
Postage 300 X .32	96	96	96
Vital Books w/Index	0	0	0
Index for Above	0	0	0
11.5 x 9.5 Book	0	0	0
Index for Above	0	0	0
Adding Machines	0	0	0
Hinged Hard Cover Binders for deed storage	100	100	100
<i>Film for passport camera</i>	0	0	0
<i>Note: File for passport camera moved to Gen Admin Office supplies</i>			
TOTAL OF THIS ACCOUNT	831	831	1,006

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

TOWN CLERK
Department

150-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	562	400	400	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	600	600	600	200

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Meals for Ballot Clerks	600	600	600

TOTAL OF THIS ACCOUNT	600	600	600
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>FINANCE</u>	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
DEPARTMENT NO 155					
51010 SALARIES	136,359	138,054	138,054	143,990	143,990
52030 TRAVEL EXPENDITURES	978	1,177	1,177	1,137	1,137
52050 DUES AND SUBSCRIPTION	280	290	290	2,990	2,990
52090 CONTRACTUAL	10,656	13,045	15,645	15,605	15,605
52100 TRAINING	1,200	820	820	905	905
53010 OFFICE SUPPLIES	4,553	6,215	7,969	5,841	5,841
DEPARTMENT TOTAL	<u><u>154,026</u></u>	<u><u>159,601</u></u>	<u><u>163,955</u></u>	<u><u>170,468</u></u>	<u><u>170,468</u></u>
			<i>Compared to FY 2011 Paid:</i>	110.67%	110.67%
			<i>Compared to Last Year's Budget:</i>	106.81%	106.81%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

FINANCE
Department

155-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	136,359	138,054	138,054	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	151,524	143,990	143,990	5,936

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	72,912	72,912	72,912
<i>Note: Effective base salary for FY14 Budget is \$74,716.</i>			
Deputy Treasurer	40,602	40,602	40,602
Deputy Tax Collector	37,170	37,170	37,170
 Extra time at straight time of 52 hours to be shared with: Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector			
52 hours	841	841	841
 <i>Finance Director Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(3,646)	(3,646)
 <i>Bookkeeper Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(2,030)	(2,030)
 <i>Assistant Tax Collector Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,858)	(1,858)
 TOTAL OF THIS ACCOUNT	151,524	143,990	143,990

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

FINANCE
Department

155-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	978	1,177	1,177	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,968	1,137	1,137	(40)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	155	155	155
Travel to MMTC&TA Tax lien meeting-req'd annually	17	17	17
Travel to Cumberland County Registry of Deeds	22	22	22
Travel to MEGFOA meetings	311	311	311
NESGFOA Fall Conference	831	0	0
Local Travel including daily EOD deposit to TDBank	231	231	231
Maine Tax Coll./Treas. School Hotel Accom.	401	401	401

Note: IRS mileage up from \$0.51 to \$0.555

TOTAL OF THIS ACCOUNT	1,968	1,137	1,137
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

FINANCE
Department

155-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	280	290	290	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,990	2,990	2,990	2,700

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
ME Tax Coll./Treas.	75	75	75
MEGFOA; inclds NESGFOA	40	40	40
Govt. Finance Officers Assoc.	175	175	175
TD Bank debit card machine fee	2700	2700	2700

TOTAL OF THIS ACCOUNT	2,990	2,990	2,990
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

FINANCE
Department

155-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	10,656	13,045	15,645	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	15,605	15,605	15,605	(40)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 550 x \$16/lien	8,800	8,800	8,800
3rd Party Tax Billing	4,305	4,305	4,305
Tax Research Abstractor	2,500	2,500	2,500

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

TOTAL OF THIS ACCOUNT	15,605	15,605	15,605
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

FINANCE
Department

155-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,200	820	820	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,180	905	905	85

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	440
Maine Municipal Treas. & Tax Collector Conf.	140	140	140
MMA Annual Conference	175	175	175
ME Govt. Fin. Assoc. Training	150	150	150
GFOA Fall/Spring Annual Conference Fee	275	0	0

TOTAL OF THIS ACCOUNT	1,180	905	905
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

FINANCE
Department

155-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,553	6,215	7,969	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	5,841	5,841	5,841	(2,128)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	150	150	150
Certified Mailers for Lien work <i>(three mailings @ \$5.75 each: 370, 240, then 75)</i>	3,939	3,939	3,939
Postage for annual reminder and misc. tax notices.	192	192	192
Advertisements in Shoppers Guide for taxes due, etc...	140	140	140
Finance Specific Office Supplies	175	175	175
Toner-printer/copier used by Fin/Rec/Plan/Assess <i>Approx. \$200 x 2 orders</i>	400	400	400
Special Toner for AP/Payroll Checks - \$400 + ship	415	415	415
Check Stock			
3000 Payroll @\$48 per 1000	48	48	48
3000 A/P Vendor @\$48 per 1000	144	144	144
1000 Direct Deposit @\$38 per 1000	38	38	38
Purchase Orders-1000 per box	200	200	200

TOTAL OF THIS ACCOUNT	5,841	5,841	5,841
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

PLANNING

DEPARTMENT NO 160

	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
51010 SALARIES	82,407	82,349	82,349	85,097	85,097
52030 TRAVEL EXPENDITURES	42	102	102	102	102
52050 DUES AND SUBSCRIPTION	203	434	434	434	434
52090 CONTRACTUAL	8,387	2,000	2,000	2,000	12,000
52100 TRAINING	187	980	980	980	980
52170 ADVERTISING	276	550	550	550	550
53010 OFFICE SUPPLIES	12	300	300	300	300

DEPARTMENT TOTAL

<u>91,513</u>	<u>86,715</u>	<u>86,715</u>	<u>89,463</u>	<u>99,463</u>
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Compared to FY 2011 Paid: 97.76%
Compared to Last Year's Budget: 103.17%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PLANNING
Department

160-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	82,407	82,349	82,349	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	94,423	85,097	85,097	2,748

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	63,722	63,722	63,722
Full time Assistant	30,701	30,701	30,701
Overtime 6hrs/month			
<i>Planner Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(3,186)	(3,186)
<i>Secretary Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(6,140)	(6,140)
 TOTAL OF THIS ACCOUNT	94,423	85,097	85,097

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PLANNING
Department

160-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	42	102	102	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	102	102	102	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	102	102	102

TOTAL OF THIS ACCOUNT	102	102	102
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PLANNING
Department

160-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	203	434	434	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	434	434	434	0

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

	Department Request	Manager Request	Council Approved
MMA - ME Townsman 8 x \$8/ea	64	64	64
Planning Commision Jour \$45 + \$10/ea x 8	140	140	140
ME Land Use Laws (hand out for members)	230	230	230

TOTAL OF THIS ACCOUNT	434	434	434
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PLANNING
Department

160-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	8,387	2,000	2,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,000	2,000	12,000	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.

Department Request Manager Request Council Approved

Ordinance professional services	2,000	2,000	2,000
Grants writing services			10,000

TOTAL OF THIS ACCOUNT	2,000	2,000	12,000
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PLANNING
Department

160-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	187	980	980	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	980	980	980	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 for two new members	80	80	80
Training for Engineer/Planner CS5	900	900	900

TOTAL OF THIS ACCOUNT	980	980	980
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PLANNING
Department

160-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012
	276	550	550

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	550	550	550	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	550	550	550

TOTAL OF THIS ACCOUNT	550	550	550
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PLANNING
Department

160-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	12	300	300	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	300	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>
Postage (reimbursement to GA) zoning changes	300	300	300

TOTAL OF THIS ACCOUNT	300	300	300
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>APPEALS BOARD</u>	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
DEPARTMENT NO 161					
52030 TRAVEL EXPENDITURES	0	0	0	111	0
52050 DUES AND SUBSCRIPTIONS	40	40	40	40	40
52090 CONTRACTUAL	75	96	96	96	96
52100 TRAINING	0	290	290	290	290
52170 ADVERTISING	30	300	300	300	300
DEPARTMENT TOTAL	<u>145</u>	<u>726</u>	<u>726</u>	<u>837</u>	<u>726</u>
			<i>Compared to FY 2011 Paid:</i>	577.64%	501.04%
			<i>Compared to Last Year's Budget:</i>	115.29%	100.00%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

APPEALS BOARD
Department

161-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	0	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	111	111	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>
Mileage for seminars	111	111	0
Mileage for seminars			

TOTAL OF THIS ACCOUNT	111	111	0
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

APPEALS BOARD
Department

161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	40	40	40	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	40	40	40	0

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

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

TOTAL OF THIS ACCOUNT	40	40	40
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

APPEALS BOARD
Department

161-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	75	96	96	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	96	96	96	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	96	96	96

TOTAL OF THIS ACCOUNT	96	96	96
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

APPEALS BOARD
Department

161-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	0	290	290	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	290	290	290	0

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

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

TOTAL OF THIS ACCOUNT	290	290	290
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

APPEALS BOARD
Department

161-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	30	300	300	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	300	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	300

TOTAL OF THIS ACCOUNT	300	300	300
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>BUILDING MAINT</u>	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
DEPARTMENT NO 170					
51010 SALARIES	30,571	31,592	31,592	32,388	32,388
52010 UTILITIES	40,160	41,000	41,000	41,000	41,000
52030 TRAVEL EXPENDITURES	751	500	500	500	500
52090 CONTRACTUAL	70,802	60,192	60,192	61,391	61,391
53030 CLEANING SUPPLIES	6,796	6,000	6,000	6,000	6,000
53070 OTHER COMMODITIES	507	600	600	600	600
53080 HEATING OIL/PROPANE	46,829	45,250	45,250	61,128	57,264
DEPARTMENT TOTAL	<u>196,415</u>	<u>185,134</u>	<u>185,134</u>	<u>203,007</u>	<u>199,143</u>
			<i>Compared to FY 2011 Paid:</i>	103.36%	101.39%
			<i>Compared to Last Year's Budget:</i>	109.65%	107.57%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

BUILDING MAINTENANCE
Department

170-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	30,571	31,592	31,592	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	32,388	32,388	32,388	796

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

	Department Request	Manager Request	Council Approved
Custodian salary	31,304	31,304	31,304
Overtime (48 hours)	1,084	1,084	1,084

TOTAL OF THIS ACCOUNT	32,388	32,388	32,388
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

BUILDING MAINTENANCE
Department

170-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	40,160	41,000	41,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	41,000	41,000	41,000	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
PWD (Johnson Field, Municipal Building, Fire Station 3)	3,000	3,000	3,000
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink)	38,000	38,000	38,000

FY10 CMP 345,298 kwh @ \$35,660
FY11 CMP 337,254 kwh @ \$33,688

TOTAL OF THIS ACCOUNT	41,000	41,000	41,000
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

BUILDING MAINTENANCE
Department

170-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	751	500	500	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	500	500	500	0

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

	Department Request	Manager Request	Council Approved
Inter-building travel & errands	500	500	500

TOTAL OF THIS ACCOUNT	500	500	500
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

BUILDING MAINTENANCE
Department

170-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	70,802	60,192	60,192	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	61,391	61,391	61,391	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.

	Department Request	Manager Request	Council Approved
Ads for building contracts	500	500	500
Bottled water - PW garage & Transfer Station	750	750	750
Emergency generator preventive	1,040	1,040	1,040
Facility maintenance repairs	6,000	6,000	6,000
Fire alarm preventive	600	600	600
Fire extinguishers	650	650	650
Fire system sprinkler preventive	600	600	600
Floor cleaning incl expansion (twice a year)	3,424	3,424	3,424
Halon extinguisher preventive	380	380	380
Grounds mtnc: (Town Hall, Station 3, Boat Launch, Welcome Signs, Standish Corner Memorial, Plant rep)	4,500	4,500	4,500
Grounds crabgrass and broadleaf control -- Municip:	500	500	500
HVAC & Controls Contract-	31,178	31,178	31,178
Irrigation system service	135	135	135
North Gorham Station utilities share	4,014	4,014	4,014
Portable toilets 6 sites (3 annual, 4 seasonal)	5,900	5,900	5,900
Sandbar lease	500	500	500
State boiler inspections	170	170	170
Underground tanks inspections	550	550	550
Paint station 3 exterior			0

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

TOTAL OF THIS ACCOUNT	61,391	61,391	61,391
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

BUILDING MAINTENANCE
Department

170-53030
Account Number

CLEANING SUPPLIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012
	6,796	6,000	6,000

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	6,000	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>
Municipal Building and Fire Station 3	6,000	6,000	6,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

BUILDING MAINTENANCE
Department

170-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	507	600	600	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	600	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	600

TOTAL OF THIS ACCOUNT	600	600	600
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

BUILDING MAINTENANCE
Department

170-53080
Account Number

HEATING OIL/PROPANE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	46,829	45,250	45,250	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	61,128	61,128	57,264	12,014

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

	Department Request	Manager Request	Council Approved
Propane (Johnson Field, Memorial Field, Public Works, Fire Station 3) FY11 propane use up 40%	6,000	6,000	6,000
Oil Use			
Town Hall (FY08)	10,670	54,878	55,014
Station 3 (FY08)	2,805		
Town Hall (FY09)	8,652		
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		
	13,617		
US EIA 2013 Estimate FY11 oil use up 7% YTD	4.04		
Diesel Fuel for generator	250	250	250
Reduction per Council vote			(4,000)
 TOTAL OF THIS ACCOUNT	61,128	61,128	57,264

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>PUBLIC SAFETY</u>	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
DEPARTMENT NO 215					
51010 SALARIES	558,632	625,665	625,665	638,439	638,439
52020 TELEPHONE	6,918	7,000	7,000	7,100	7,100
52030 TRAVEL EXPENDITURES	76	400	400	400	400
52050 DUES AND SUBSCRIPTIONS	463	1,710	1,710	1,820	1,820
52060 PROFESSIONAL FEES	2,136	2,091	2,091	2,151	2,151
52065 INTERCEPTS	3,660	6,000	6,000	6,000	6,000
52070 EQUIPMENT MAINT	106,213	82,435	82,495	84,285	84,285
52090 CONTRACTUAL	67,560	60,943	63,443	61,906	61,906
52100 TRAINING	22,937	25,430	25,430	26,270	26,270
52110 HYDRANT FEES	41,160	40,632	40,632	42,758	42,758
53020 TURNOUT GEAR & UNIFORMS	19,004	16,372	19,737	17,600	17,600
53040 FUELS AND LUBRICANTS	31,355	29,000	29,000	37,351	43,842
53070 OTHER COMMODITIES	3,847	2,600	2,600	3,100	3,100
53090 MEDICAL SUPPLIES	10,967	13,000	13,000	13,000	13,000
54010 NEW EQUIPMENT	35,124	12,470	12,470	16,672	16,672
DEPARTMENT TOTAL	<u>910,050</u>	<u>925,748</u>	<u>931,673</u>	<u>958,852</u>	<u>965,343</u>
			<i>Compared to FY 2011 Paid:</i>	<i>105.36%</i>	<i>106.08%</i>
			<i>Compared to Last Year's Budget:</i>	<i>103.58%</i>	<i>104.28%</i>

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	558,632	625,665	625,665	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
		643,426	638,439	638,439

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

	Department Request	Manager Request	Council approval
Fire Chief Salary	61,028	61,028	61,028
<i>Fire Chief Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(3,051)	(3,051)
F/T Officer Salary	38,714	38,714	38,714
<i>F/T Officer Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,936)	(1,936)
Dispatch			
Dispatch (4)	120,162	120,162	120,162
Sunday	4,955	4,955	4,955
Night Differential	1,040	1,040	1,040
Vacation Coverage	6,670	6,670	6,670
Sick Coverage	2,858	2,858	2,858
Overtime	1,414	1,414	1,414
Training	1,806	1,806	1,806
Holiday Pay	5,777	5,777	5,777
Deputy Chief Stipends			
Deputy Chief Stipends	5,650	5,650	5,650
Captains Stipends			
Captains	4,000	4,000	4,000
Lieutenants			
Lieutenants	4,500	4,500	4,500

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	558,632	625,665	625,665	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	643,426	638,439	638,439	12,774

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

	Department Request	Manager Request	Council approval
<hr style="border: 1px solid gray;"/>			
Hourly Wages Fire/EMS			
Fire	87,648	87,648	87,648
Paramedic Per Diem	52,229	52,229	52,229
Holiday Pay Per Diem	1,434	1,434	1,434
Per Diem FF/EMT-I	41,184	41,184	41,184
7 Nights	36,400	36,400	36,400
2 People Sat/Sun Days	20,800	20,800	20,800
EMS Calls Hourly	76,175	76,175	76,175
FF/EMT Training	12,672	12,672	12,672
	10,388	10,388	10,388
Fire Inspections	10,791	10,791	10,791
(16 hours approved by Personnel Committee/Council)			
<hr style="border: 1px solid gray;"/>			
Animal Control Wages			
1 ACO	19,664	19,664	19,664
<hr style="border: 1px solid gray;"/>			
Boat Launch Attendants	15,468	15,468	15,468
<hr style="border: 1px solid gray;"/>			
TOTAL OF THIS ACCOUNT	643,426	638,439	638,439

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	6,918	7,000	7,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	7,100	7,100	7,100	100

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

		<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Station Phones 5	5 X1000	5,000	5,000	5,000
Cell Phones 5	1 chief	2,100	2,100	2,100
	2 Rescue			
	1 ACO, Unit 2			

TOTAL OF THIS ACCOUNT	7,100	7,100	7,100
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	76	400	400	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	400	400	400	0

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

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

Return materials next year for sharing with the Department

TOTAL OF THIS ACCOUNT	400	400	400
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	463	1,710	1,710	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,820	1,820	1,820	110

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
NFPA Dues	135	135	135
Cumb Cty Fire Chiefs	150	150	150
NFPA & IFSTA Training Manuals	550	550	550
NFPA Codes Fire CEO use (CD Rom)	650	650	650
Maine Animal Control Association	35	35	35
Maine Fire Chiefs Association	75	75	75
International Assn. of Fire Chiefs	225	225	225

TOTAL OF THIS ACCOUNT	<u><u>1,820</u></u>	<u><u>1,820</u></u>	<u><u>1,820</u></u>
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-52060
Account Number

PROFESSIONAL FEES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	2,136	2,091	2,091	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,151	2,151	2,151	60

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
SMEMS (Assessment)	1,831	1,831	1,831
State Service License	100	100	100
State Ambulance License x2	180	180	180
State Breathing air License	40	40	40

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-52065
Account Number

INTERCEPTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	3,660	6,000	6,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	6,000	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.

	Department Request	Manager Request	Council Approval
This account pays for paramedic Intercepts	6,000	6,000	6,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-52070
Account Number

EQUIPMENT MAINT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	106,213	82,435	82,495	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
		84,285	84,285	84,285

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
General Maintenance	39,700	39,700	39,700
Truck Inspections 14 x 65	910	910	910
Preventative Maint.	27,000	27,000	27,000
Tires	2,500	2,500	2,500
Radio/Equip Repairs	5,000	5,000	5,000
Meter Calibration (Multi-Gas/Carbon Monoxide)	1,000	1,000	1,000
Fire Ext Testing	1,500	1,500	1,500
SCBA Repairs, Testing, & Masks	3,600	3,600	3,600
Aerial and Ground Ladder Tests	2,500	2,500	2,500
Stretcher Service	575	575	575

TOTAL OF THIS ACCOUNT	<u><u>84,285</u></u>	<u><u>84,285</u></u>	<u><u>84,285</u></u>
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	67,560	60,943	63,443	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
		61,906	61,906	61,906

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Hydrant Snow Removal	3,150	3,150	3,150
Physicals/fit testing	8,000	8,000	8,000
Defib Maint/Service Agreement (2 LP 12s 6 AEDs)	4,156	4,156	4,156
Hepatitis Immunization	600	600	600
HepatitisTiter	300	300	300
TB tests x 80	1,200	1,200	1,200
Animal Refuge League	13,200	13,200	13,200
Animal Emergency Service	800	800	800
Rabies	400	400	400
Misc Harbor Master Supplies	2,200	2,200	2,200
Misc Animal Control Supplies	500	500	500
Medical Reimbursement Services (7.0% of Revenue)	25,900	25,900	25,900
Records Management Software	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT	61,906	61,906	61,906
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	22,937	25,430	25,430	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
		26,270	26,270	26,270

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 Approval</u>
Firefighter I & 2 Class x 4 @ \$660	2,640	2,640	2,640
EMT Classes (Basic) x 4 @\$795	3,180	3,180	3,180
Intermediate Class x 2 @ 1050	2,100	2,100	2,100
EMT refreshers	1,000	1,000	1,000
Paramedic Classes x 1	7,000	7,000	7,000
Cumb Cty Fire Attack School	1,500	1,500	1,500
EMS Conferences	2,000	2,000	2,000
Fire Prevention Activities	2,500	2,500	2,500
Misc FD Classes	2,000	2,000	2,000
Instructor Costs	800	800	800
Dispatch training	500	500	500
Class Material	100	100	100
PALS	300	300	300
ACLS	450	450	450
Books, Videos	200	200	200

TOTAL OF THIS ACCOUNT	<u><u>26,270</u></u>	<u><u>26,270</u></u>	<u><u>26,270</u></u>
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-52110
Account Number

HYDRANT FEES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	41,160	40,632	40,632	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	42,758	42,758	42,758	2,126

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

	Department Request	Manager Request	Council Approval
Public Water/Fire Protection	41,558	41,558	41,558
11 Dry Hydrants Maint	550	550	550
13 Fire Tank Maint	650	650	650

* Formally listed by number of hydrants and length of water main. Portland Water no uses a formula for a term

134 PWD Hydrants @ 127.26/year
Water mains -- 1,507,000 ft-inch @ \$.01485 /ft-inch

TOTAL OF THIS ACCOUNT	42,758	42,758	42,758
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-53020
Account Number

TURNOUT GEAR & UNIFORMS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	19,004	16,372	19,737	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	17,600	17,600	17,600	(2,137)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Protective Clothing 4 sets @ \$2000	8,000	8,000	8,000
Gloves, Hoods, Helmets, Boots 4 sets	2,500	2,500	2,500
Uniform Pants/Shirts	3,000	3,000	3,000
Jump Suits, Shirts Patches	1,500	1,500	1,500
Accountability Tags	100	100	100
Turnout Gear Inspections & Repair	2,500	2,500	2,500

TOTAL OF THIS ACCOUNT	17,600	17,600	17,600
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	31,355	29,000	29,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	37,351	37,351	43,842	14,842

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

	Department Request	Manager Request	Council Approval
Fuel and oil for all vehicles	37,351	37,351	43,842

* FY 11 Usage:

Gas 3605.40 Gallons
Diesel 7,271.60 Gallons

Projected Cost

Gas = 3.79 per gallon	\$ 13,664.47
Diesel = 4.15 per gallon	\$ 30,177.14
	\$ 43,841.61

TOTAL OF THIS ACCOUNT	37,351	37,351	43,842
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	3,847	2,600	2,600	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	3,100	3,100	3,100	500

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

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

TOTAL OF THIS ACCOUNT	3,100	3,100	3,100
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-53090
Account Number

MEDICAL SUPPLIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	10,967	13,000	13,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	13,000	13,000	13,000	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 Approval
Bandaging, Cardiac supplies, Airway, solutions drugs and other medical supplies	13,000	13,000	13,000

TOTAL OF THIS ACCOUNT	13,000	13,000	13,000
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC SAFETY
Department

215-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	35,124	12,470	12,470	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	16,672	16,672	16,672	4,202

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
EMS Gear (O2 Tanks, Regulators, Bags)	0	0	0
200 Gals. Class A foam @ \$15.80 gal	3,160	3,160	3,160
60 Gals. Class B Foam @ \$19.00 gal	1,140	1,140	1,140
Hand Tools & Mtg. Hardware	500	500	500
Fittings & Adapters	300	300	300
SCBA Voice Amplifiers	1,750	1,750	1,750
6 Minitors	2,550	2,550	2,550
Engine 4 Headsets	2,500	2,500	2,500
Blitz Fire (Tank 3 unmanned ground nozzle)	3,572	3,572	3,572
2 two 1/2 straight tip Nozzels	1,200	1,200	1,200

TOTAL OF THIS ACCOUNT	<u>16,672</u>	<u>16,672</u>	<u>16,672</u>
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>LAW ENFORCEMENT</u>	<u>FY 2011 PAID</u>	<u>FY 2012 BUDGET</u>	<u>FY 2012 ADJUSTED BUDGET</u>	<u>FY 2013 MANAGER PROPOSED</u>	<u>FY 2013 COUNCIL PROPOSED</u>
DEPARTMENT NO 240					
52090 CONTRACTUAL	403,492	415,328	415,328	487,003	494,003
53040 FUELS AND LUBRICANTS	24,501	23,000	23,000	32,625	32,625
DEPARTMENT TOTAL	<u><u>427,993</u></u>	<u><u>438,328</u></u>	<u><u>438,328</u></u>	<u><u>519,628</u></u>	<u><u>526,628</u></u>
				Compared to FY 2011 Paid:	121.41%
				Compared to Last Year's Budget:	123.05%
				118.55%	120.14%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

LAW ENFORCEMENT
Department

240-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	403,492	415,328	415,328	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	487,003	487,003	494,003	78,675

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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>2012</u>			
5.4 deputies	245,037	249,323	249,323	249,323
<u>Relief Time</u>	18,094	18,379	18,379	18,379
Vacation -- 0				
Holidays -- 35				
Personal Days -- 9				
Sick Days -- 40				
<u>Benefits</u>				
FICA 7.65%	20,130	20,479	20,479	20,479
Workers Comp 3.38%	8,894	9,048	9,048	9,048
UIC 3%				
Professional Liability	2,600	2,600	2,600	2,600
Retirement 7.5%	14,472	20,078	20,078	20,078
Health Insurance	81,547	75,054	75,054	75,054
<u>Operational costs</u>				
Uniforms/cleaning	2,000	2,000	2,000	2,000
Oil & tires	4,000	2,200	2,200	2,200
Vehicle maintenance	5,000	5,000	5,000	5,000
Vehicle Insurance	2,500	2,500	2,500	2,500
Supervision	7,894	8,031	8,031	8,031
Air Card (60X12X5)	2,760	2,760	2,760	2,760
Cruiser*	0	66,500	66,500	73,500
Equipment**	400	3,050	3,050	3,050
(*2 cruisers x \$27,000 + \$19,500 computers & equip.)				
(**Tasers 5x\$110, 1 radar at \$2500)				
Note: County includes increases in retirement to 6.3%, Health Insurance up 5% and W/C up 25%.				
Total 2012	415,328			
TOTAL OF THIS ACCOUNT		487,002.80	487,003	494,003

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

LAW ENFORCEMENT
Department

240-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	24,501	23,000	23,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	32,625	32,625	32,625	9,625

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

		<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
	2012			
Fuels & lubricants	23,000	32,625	32,625	32,625
2012 EIA estimates	\$ 3.79			
estimated gallons	8,608			
total estimated fuel	\$ 32,624.75			

Total 2012

TOTAL OF THIS ACCOUNT	32,625	32,625	32,625
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>GENERAL ASSIST</u>	FY 2011 <u>PAID</u>	FY 2012 <u>BUDGET</u>	FY 2012 <u>ADJUSTED BUDGET</u>	FY 2013 <u>MANAGER PROPOSED</u>	FY 2013 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 310					
52090 CONTRACTUAL	97,040	76,790	76,790	104,150	93,780
DEPARTMENT TOTAL	<u>97,040</u>	<u>76,790</u>	<u>76,790</u>	<u>104,150</u>	<u>93,780</u>
			<i>Compared to FY 2011 Paid:</i>	107.33%	96.64%
			<i>Compared to Last Year's Budget:</i>	135.63%	122.13%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

GENERAL ASSISTANCE
Department

310-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	97,040	76,790	76,790	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	104,150	93,780	16,990

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
PROP Contract 500 hrs@\$48.00 <i>8 hours/wk Jul - Oct & Apr - Jun (7 Mo)</i> <i>12 hours/wk Nov - Mar (5 mo)</i>		24,000	0
Salary (2 @ 16.16 & 8 @ 24.24 overtime per week)			12,000
Training			180
Laptop			1,300
Cell Phone (Add a phone \$10 / month plus phone @\$150)			270
Association dues			30
Reimbursables under PROP contract		150	0
Applications evaluated under state guidelines (Considers proposed legislative changes)		80,000	80,000
TOTAL OF THIS ACCOUNT	0	104,150	93,780

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>PUBLIC WORKS</u>	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 410					
51010 SALARIES	341,789	366,041	366,041	379,851	379,851
52020 TELEPHONE	2,074	2,600	2,600	2,600	2,600
52030 TRAVEL EXPENDITURES	46	100	100	100	100
52070 EQUIPMENT MAINTENANCE	71,755	69,902	69,902	64,702	64,702
52090 CONTRACTUAL	48,765	48,328	96,947	47,560	47,560
52100 TRAINING	1,305	500	500	500	500
52120 EQUIPMENT RENTAL	4,020	3,000	3,000	3,000	3,000
52130 STREET LIGHTS	29,272	31,000	31,000	31,000	31,000
52140 TRAFFIC LIGHTS	3,128	3,560	3,560	3,560	3,560
52380 TREE REMOVAL	4,000	4,000	4,000	4,000	4,000
52390 ROAD SEALING	20,000	20,000	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	195,695	203,481	203,481	170,243	173,298
53040 FUELS AND LUBRICANTS	58,290	47,166	47,166	53,566	72,300
53060 TOOLS	1,960	2,000	2,000	2,000	2,000
53070 OTHER COMMODITIES	9,189	9,070	9,070	9,270	9,270
53100 CULVERTS	4,101	4,000	4,000	9,000	9,000
53110 PATCH	4,399	7,500	7,500	7,500	7,500
53120 SALT SAND/GRAVEL	71,304	54,900	54,900	37,400	37,400
53130 CALCIUM/SALT	122,450	150,775	150,775	140,525	140,525
53150 STREET SIGNS	4,361	8,000	8,000	6,000	6,000
54010 NEW EQUIPMENT	7,748	4,000	4,000	5,000	5,000
DEPARTMENT TOTALS	<u>1,005,651</u>	<u>1,039,923</u>	<u>1,088,542</u>	<u>997,377</u>	<u>1,019,166</u>
			<i>Compared to FY 2011 Paid:</i>	99.18%	101.34%
			<i>Compared to Last Year's Budget:</i>	95.91%	98.00%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	341,789	366,041	366,041	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	396,585	379,851	379,851	13,810

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	69,829	69,829	69,829
<i>Director Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(3,491)	(3,491)
Foreman/Operator	41,850	41,850	41,850
<i>Foreman Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(2,092)	(2,092)
Operator/Driver			
1 Driver -- Rate 1	33,488	33,488	33,488
1 Driver -- Rate 2	32,510	32,510	32,510
4 Drivers -- Rate 3	126,298	126,298	126,298
<i>Operator/Driver Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(9,615)	(9,615)
Overtime			
300 hrs each for foreman, operator/drivers	50,657	50,657	50,657
Secretary	30,701	30,701	30,701
<i>Secretary Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,535)	(1,535)
Holiday overtime			
20 hours each for foreman, operators/drivers	4,503	4,503	4,503
Winter Seasonal Driver (on call) \$15.18 / hr	6,750	6,750	6,750
 TOTAL OF THIS ACCOUNT	 396,585	 379,851	 379,851

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	2,074	2,600	2,600	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,600	2,600	2,600	0

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

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	46	100	100	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	100	100	100	0

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

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

TOTAL OF THIS ACCOUNT	100	100	100
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	71,755	69,902	69,902	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	64,702	64,702	64,702	(5,200)

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>
Plow cutting edges & bolts	7,500	7,500	7,500
Truck tires/repairs	3,000	3,000	3,000
Truck spring repairs	3,000	3,000	3,000
Radio repairs	800	800	800
Strobe light bulbs/repairs	1,000	1,000	1,000
Loader tire - poly filled (2)	2,000	2,000	2,000
Tractor tires and repairs	2,000	2,000	2,000
Paint T-5 & T-7	2,500	2,500	2,500
Cutting edges - 2 loaders - 2 sets	2,250	2,250	2,250
Cutting edges - backhoe - 2 sets	1,100	1,100	1,100
Cutting edges - grader - 3 sets	600	600	600
Sander repairs	1,500	1,500	1,500
Air brake chambers	1,000	1,000	1,000
9 Vehicle inspections	480	480	480
Air valves	600	600	600
Brake repairs	2,000	2,000	2,000
Hydraulic hose and fittings	1,500	1,500	1,500
Windshield replacement - project 4	1,100	1,100	1,100
Repair & paint plows & wings	2,000	2,000	2,000
Repair & paint dump body T2	2,000	2,000	2,000
Building maintenance and repairs	4,000	4,000	4,000
Misc. vehicle repairs (in-house)	5,500	5,500	5,500
Misc. vehicle repairs (hired out)	8,000	8,000	8,000
Mirrors, belts, lights, bulbs, misc.	9,272	9,272	9,272

*** ESTIMATED PROJECTED REPAIRS & COSTS**

TOTAL OF THIS ACCOUNT	64,702	64,702	64,702
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	48,765	48,328	96,947	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
		47,560	47,560	47,560

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>
Sweep streets by end of May 1st Year of 3 Year Bid	20,000	20,000	20,000
Street lining/road markings: By GPCOG Bid Center lines, edge lines, stop bars, arrows, crosswalks	23,000	23,000	23,000
Catch basin cleaning By GPCOG Bid	1,760	1,760	1,760
Alcohol/drug testing/physicals	800	800	800
Legal advertisements as needed	1,000	1,000	1,000
Engineering Services	0	0	0
Cemetery Services	1,000	1,000	1,000
TOTAL OF THIS ACCOUNT	47,560	47,560	47,560

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,305	500	500	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	500	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	500

TOTAL OF THIS ACCOUNT	500	500	500
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52120
Account Number

EQUIPMENT RENTAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,020	3,000	3,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	3,000	3,000	3,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Road repair and maintenance (Excavator, loam/gravel screen, etc.) as needed	3,000	3,000	3,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52130
Account Number

STREET LIGHTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	29,272	31,000	31,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	31,000	31,000	31,000	0

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

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52140
Account Number

TRAFFIC LIGHTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	3,128	3,560	3,560	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	3,560	3,560	3,560	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>
4 Sites paid to CMP Colonial marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection	1,360	1,360	1,360
Maintenance 4 sites	2,200	2,200	2,200

TOTAL OF THIS ACCOUNT	3,560	3,560	3,560
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52380
Account Number

TREE REMOVAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,000	4,000	4,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	4,000	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	4,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52390
Account Number

ROAD SEALING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	20,000	20,000	20,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	20,000	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 By GPCOG bid	20,000	20,000	20,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-52420
Account Number

SNOW REMOVAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	195,695	203,481	203,481	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	170,243	170,243	173,298	(30,183)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 - FY13 <i>First year of 3 year contract</i>	63,898	63,898	93,964
Route 2 - FY13 <i>First year of 3 year contract</i>	106,345	106,345	79,334
Hourly - FY13	0	0	0

TOTAL OF THIS ACCOUNT	170,243	170,243	173,298
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	58,290	47,166	47,166	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	53,566	53,566	72,300	25,134

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	53,566	53,566	72,300

TOTAL OF THIS ACCOUNT	53,566	53,566	72,300
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,960	2,000	2,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,000	2,000	2,000	0

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

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	9,189	9,070	9,070	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	9,270	9,270	9,270	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>
Erosion control, hay, silt fence	1,000	1,000	1,000
Guardrail repairs	2,500	2,500	2,500
Alarm system monitoring	360	360	360
Building maintenance supplies	400	400	400
Oxy-acetylene torch gases	400	400	400
Work shoes 10 @ 120 each	1,200	1,200	1,200
Personal gear - helmets, boots, rain suits	1,000	1,000	1,000
Water treatment supplies	250	250	250
Diamond asphalt blades (2)	600	600	600
Fishing wharf/boat ramp repairs	1,000	1,000	1,000
Meal allowance \$8 for 7 members for 10 storms	560	560	560
 TOTAL OF THIS ACCOUNT	 <u>9,270</u>	 <u>9,270</u>	 <u>9,270</u>

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-53100
Account Number

CULVERTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,101	4,000	4,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	9,000	9,000	9,000	5,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Various lengths and diameters as needed	9,000	9,000	9,000
Catch basin installation and repairs as needed			
36" & 48" culvert replacements FY13			
Northeast Rd			
Moody Rd			
Blake Rd			

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-53110
Account Number

PATCH
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,399	7,500	7,500	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	7,500	7,500	7,500	0

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

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-53120
Account Number

SALT SAND/GRAVEL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	71,304	54,900	54,900	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	37,400	37,400	37,400	(17,500)

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>
Winter sand delivered & piled 4000 yds @ \$7/yd	28,000	28,000	28,000
Road repair and maintenance gravel/stone \$12/yd/average - 700 yds	8,400	8,400	8,400
Poly tarps for sand stockpile	1,000	1,000	1,000

TOTAL OF THIS ACCOUNT	37,400	37,400	37,400
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-53130
Account Number

LIQUID CALCIUM & SALT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	122,450	150,775	150,775	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	140,525	140,525	140,525	(10,250)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
2300 Tons at \$56/ton (Estimated) GPCOG Bid July 2012 <u>GPCOG salt bid - FY09 - \$67.82; FY10 - \$66.67; FY11-\$57.65; FY12 - \$54.20</u>	128,800	128,800	128,800
7000 Gallons Liquid Calcium at 1.45/Gal GPCOG Bid	10,150	10,150	10,150
Two (2) Pallets - 100 bags flake calcium Town Hall sidewalks, dust control - gravel roads GPCOG Bid	1,575	1,575	1,575

TOTAL OF THIS ACCOUNT	140,525	140,525	140,525
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-53150
Account Number

STREET SIGNS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,361	8,000	8,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	6,000	6,000	6,000	(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>
Miscellaneous signs and posts as needed	6,000	6,000	6,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

PUBLIC WORKS
Department

410-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	7,748	4,000	4,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	5,000	5,000	5,000	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>
Hay chopper/mulcher	5,000	5,000	5,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
<u>SOLID WASTE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 430					
51010 SALARIES	62,815	61,364	61,364	63,797	63,797
52010 UTILITIES	2,442	2,500	2,500	2,500	2,500
52020 TELEPHONE	375	400	400	400	400
52070 EQUIPMENT MAINT	2,755	3,000	3,000	3,000	3,000
52090 CONTRACTUAL	322,820	347,283	347,283	378,335	379,820
52190 SPECIAL WASTE DISP	95,718	120,000	135,000	120,000	120,000
52240 WELL TESTING	4,290	4,290	4,290	4,290	4,290
53040 FUELS AND LUBRICANTS	179	200	200	200	200
53060 TOOLS	177	200	200	200	200
53070 OTHER COMMODITIES	3,113	3,585	3,585	2,935	2,935
54010 NEW EQUIPMENT	1,255	0	0	2,000	2,000
DEPARTMENT TOTAL	<u>495,939</u>	<u>542,822</u>	<u>557,822</u>	<u>577,657</u>	<u>579,142</u>
			<i>Compared to FY 2011 Paid:</i>	116.48%	116.78%
			<i>Compared to Last Year's Budget:</i>	106.42%	106.69%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	62,815	61,364	61,364	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
		66,935	63,797	63,797

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	33,925	33,925	33,925
Attendant	28,850	28,850	28,850
Vacation/sick/holiday coverage 300 hrs	4,161	4,161	4,161
<i>Manager Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,696)	(1,696)
<i>Attendant Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,442)	(1,442)

TOTAL OF THIS ACCOUNT	66,935	63,797	63,797
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	2,442	2,500	2,500	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,500	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	2,500

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	375	400	400	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	400	400	400	0

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

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

TOTAL OF THIS ACCOUNT	400	400	400
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	2,755	3,000	3,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	3,000	3,000	3,000	0

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

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	322,820	347,283	347,283	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	378,335	378,335	379,820	32,537

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
3200 Tons @ 80.00/ton (Projected)	256,000	256,000	256,000
Waste Hauling - Municipal Solid Waste *2nd year of a 3 year contract	43,835	43,835	45,150
Waste Pickup - 8 Sites Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield *2nd year of a 3 year contract	5,700	5,700	5,870
Recycling Education	4,500	4,500	4,500
Debt payment to RWS for demolition site <i>Estimated</i>	52,300	52,300	52,300
Household Hazardous Waste Day	16,000	16,000	16,000
 TOTAL OF THIS ACCOUNT	 378,335	 378,335	 379,820

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-52190
Account Number

SPECIAL WASTE DISPOSAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	95,718	120,000	135,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	120,000	120,000	120,000	(15,000)

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	105,000	105,000	105,000
Univeral Waste disposal - mercury-added products Freon and propane tank disposal			
Brush & Demolition Disposal To Be Bid	15,000	15,000	15,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-52240
Account Number

WELL TESTING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	4,290	4,290	4,290	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	4,290	4,290	4,290	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Testing of monitoring wells 5th Year of 6-Year Contract Monitoring plan updated 2009	4,290	4,290	4,290

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	179	200	200	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	200	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	200
Gasoline - snowblower			

TOTAL OF THIS ACCOUNT	200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	177	200	200	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	200	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	200

TOTAL OF THIS ACCOUNT	200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	3,113	3,585	3,585	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,935	2,935	2,935	(650)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	1,200	1,200	1,200
Alarm system monitoring	360	360	360
DEP Annual Report & License Fees	400	400	400
*Miscellaneous	975	975	975
*e.g., cleaning supplies, Scatter (odor control \$350/barrel)			

TOTAL OF THIS ACCOUNT	2,935	2,935	2,935
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

SOLID WASTE
Department

430-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,255	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	2,000	2,000	2,000	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>
Roof for Cardboard Compactor	2,000	2,000	2,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>RECREATION</u>	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 610					
51010 SALARIES	143,858	157,655	157,655	176,614	176,614
52020 TELEPHONE	1,956	2,000	2,000	2,000	2,000
52025 POSTAGE	0	220	220	240	240
52080 FIELD & BUILDING MAINT	11,082	12,250	12,250	12,550	12,550
52090 CONTRACTUAL	5,156	10,331	10,331	8,715	8,715
52180 SUMMER RECREATION	12,024	14,250	14,250	14,450	14,450
52200 VACATION WEEK PROGRAMS	149	1,000	1,000	1,000	1,000
52210 SOCCER	2,322	2,400	2,400	2,400	2,400
52260 BASKETBALL	1,621	1,700	1,700	1,700	1,700
52270 SKIING	3,510	10,000	10,000	0	0
52275 SPECIAL PROGRAMS	5,252	15,000	15,031	17,000	17,000
52280 AFTER SCHOOL	2,010	4,550	4,550	4,550	4,550
52290 ADULT/SENIOR PROGRAMS	3,845	13,500	13,818	13,500	13,500
52295 COMMUNITY EVENTS	10,503	10,300	13,146	8,300	8,300
53040 FUEL	45	300	300	300	300
53070 OTHER COMMODITIES	227	200	200	1,450	1,450
54010 NEW EQUIPMENT	0	0	0	0	0
DEPARTMENT TOTAL	<u>203,559</u>	<u>255,656</u>	<u>258,851</u>	<u>264,769</u>	<u>264,769</u>
2013 Anticipated Revenue				197,270	197,270
2011 Actual				164,256	164,256
2012 Budget				185,570	185,570
				130.07%	130.07%
				103.56%	103.56%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	143,858	157,655	157,655	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	179,330	176,614	176,614	18,959

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
Director of Parks & Rec	54,338	54,338	54,338
Clerical Support	14,316	14,316	14,316
Recreation Programmer	0	0	0
After School Program Director	11,299	11,299	11,299
After School Staff	27,041	27,041	27,041
Before School Program Director	5,538	5,538	5,538
Before School Staff	4,988	4,988	4,988
Vacation Week Staff	2,934	2,934	2,934
* Summer Recreation Staff	57,407	57,407	57,407
Soccer/Basketball Officials	1,470	1,470	1,470

* includes bus drivers

<i>Director Temporary FY2013 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>	(2,717)	(2,717)
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Proposed Salary Changes- (Any increases are supported by increased users in a variety of programs)

- * Before School Program Director = + \$5538.00 (proposal for new program)
- * Before School Program Staff = +\$4988.00 (proposal for new program)
- * Summer Program = +\$11,553.00 - Salary line now includes bus drivers, and also accounts for additional staffing needs
- * Recreation Programmer = Hours will be filled per diem as programming allows

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

TOTAL OF THIS ACCOUNT	179,330	176,614	176,614
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,956	2,000	2,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,000	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>
4 Phone Lines; 1 Cell Phone;	2,000	2,000	2,000

Fairpoint -	1,100
Touchtone -	170
AT&T -	730
	2,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52025
Account Number

POSTAGE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	0	220	220	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	240	240	240	20

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
**Senior Newsletter Mailings (4x/year - 125 subscriptions)	240	240	240

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	240	240	240
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52080
Account Number

FIELD & BUILDING MAINT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	11,082	12,250	12,250	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	12,550	12,550	12,550	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>
**Maintenance Contract - Fields/Skating Rinks	9,950	9,950	9,950
**Fertilization of fields - 2x/year	1,700	1,700	1,700
**Misc. Maintenance Expenses	600	600	600
** Fencing Repairs - SMP	300	300	300

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	12,550	12,550	12,550
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	5,156	10,331	10,331	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	8,715	8,715	8,715	(1,616)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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>
Printing Costs	1,290	1,290	1,290
2- Part Summer Reg. Forms - 140			
Senior Newsletter (4x/year) - 890			
Flyers for Schools (4x/year) - 260			
Publicity/Advertising	750	750	750
Newspaper Advertisements - 550			
Publicity Materials (i.e. water bottles, etc.) - 200			
Registration Software	5,085	5,085	5,085
Annual Fees - \$3585			
Bank Fees for on-line transactions - \$1500 * Can be recaptured through administration fees			
Travel Reimbursement	600	600	600
Professional Assoc Membership, Conference Fees			
Dues, Subscriptions: 135 (MRPA, SMART, NEPA)	490	490	490
Conference Fees: MRPA Fall Workshop (2): 80;			
NNERC: 75; MRPA Spring Conference: 200			
**Memorial Field Parking lot lease	500	500	500
**Expense to taxpayers - not reimbursed by revenues			
 TOTAL OF THIS ACCOUNT	 8,715	 8,715	 8,715

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52180
Account Number

SUMMER RECREATION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	12,024	14,250	14,250	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	14,450	14,450	14,450	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>
SAD#6 Fees Transportation and Janitorial Services	2,500	2,500	2,500
Staff Recruitment & Training (CPR, First Aid, orientation days, etc.)	700	700	700
T-Shirts for Staff and Participants	1,400	1,400	1,400
Camp Supplies and Equipment	1,300	1,300	1,300
Special Events	550	550	550
Contracted Services	4,500	4,500	4,500
Field Trip Admissions	3,500	3,500	3,500

This program serves approximately 175 - 200 campers each summer. In 2011, \$1160.00 in camp subsidies was applied to the camp fee for seven children who qualified for this program, and these subsidies were absorbed through summer camp revenues. An additional \$4433.00 was collected from other subsidizing agencies (i.e. Woodfords, DHHS, ASPIRE) for ten additional children to attend camp.

TOTAL OF THIS ACCOUNT	14,450	14,450	14,450
Anticipated Revenue	72,500		
2011 Actual	70,323		
2012 Budget	70,500		

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52200
Account Number

VACATION WEEK PROGRAMS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	149	1,000	1,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,000	1,000	1,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Supplies & Equipment	500	500	500
Admissions	250	250	250
Contracted Services	250	250	250

TOTAL OF THIS ACCOUNT	1,000	1,000	1,000
Anticipated Revenue	4,170		
2011 Actual	2,783		
2012 Budget	4,170		

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52210
Account Number

SOCCER
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	2,322	2,400	2,400	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	2,400	2,400	2,400	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>
Equipment & Uniforms	1,700	1,700	1,700
Trophies & Awards	600	600	600
Opening Day or End-of-Season Celebration	100	100	100

This program serves approximately 200 children ages 4-11.

TOTAL OF THIS ACCOUNT	2,400	2,400	2,400
Anticipated Revenue	5,100		
2011 Actual	4,293		
2012 Budget	6,100		

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52260
Account Number

BASKETBALL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,621	1,700	1,700	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,700	1,700	1,700	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Uniforms	700	700	700
Trophies and Awards	200	200	200
End of Season Party	100	100	100
Equipment	700	700	700

This program currently serves 50 youth

Fee is waived for one child for anyone willing to coach

TOTAL OF THIS ACCOUNT	1,700	1,700	1,700
Anticipated Revenue	2,100		
2011 Actual	1,785		
2012 Budget	2,100		

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52270
Account Number

SKIING
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	3,510	10,000	10,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	0	0	0	(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>
Skiing fees	0	0	0

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

TOTAL OF THIS ACCOUNT	0	0	0
Anticipated Revenue	-		
2011 Actual	3,635		
2012 Budget	10,200		

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52275
Account Number

SPECIAL PROGRAMS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	5,252	15,000	15,031	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	17,000	17,000	17,000	1,969

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Rec. Committee Events Halloween Party; Fun Run; BEMS Dances	2,000	2,000	2,000
Special Programs	15,000	15,000	15,000

This is the account which allows for the implementation of programs that may not be anticipated, but can be implemented with ease as a one-time special event or a pilot program. These programs are completely supported by user fees.

The Recreation Committee reimburses the Town for expenses incurred for the events they sponsor. Sponsorships and donations from local businesses and civic organizations are requested, and this revenue is reflected in Account # 52285, Other Funding Sources

TOTAL OF THIS ACCOUNT	17,000	17,000	17,000
Anticipated Revenue	15,000		
2011 Actual	6,670		
2012 Budget	15,000		

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52280
Account Number

BEFORE/AFTER SCHOOL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	2,010	4,550	4,550	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	4,550	4,550	4,550	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>After School:</u>			
Equipment and Supplies	2,500	2,500	2,500
Admissions	500	500	500
Special Events	550	550	550
<u>Before School:</u>			
Equipment and Supplies	1,000	1,000	1,000

The After School Program currently serves approximately 50 - 60 children on either a full or part-time basis, and registration for this program is allowed throughout the schoolyear for children who may wish to be involved on a temporary basis. It is not a drop-in service; and preregistration is required in order for us to adhere to the staff: participant ratios that we maintain. The extended hours until 6:00 p.m. have been very helpful for working parents.

The Before School Program is proposed as a new program this year, and would run from 7:00 -8:30 a.m. at GEJ every day that school is in session. The proposed expenditures and revenues are based on 20 participants; the fee would be \$30.00/week for children only attending the Before School Program, and would be discounted to \$25.00/week for any children attending both the Before and After School Programs.

Anticipated Revenue:
After School Program: \$59,000
Before School Program: \$20,900

TOTAL OF THIS ACCOUNT	4,550	4,550	4,550
Anticipated Revenue	79,900		
2011 Actual	65,941		
2012 Budget	58,000		

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52290
Account Number

ADULT/SENIOR PROGRAMS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	3,845	13,500	13,818	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	13,500	13,500	13,500	(318)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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>
Transportation/ Admission Costs	10,000	10,000	10,000
Supplies/Equipment	500	500	500
Contractual	3,000	3,000	3,000

These proposed expenses support new and existing programs for the Adult/Senior Citizen population. The Cumberland County Sheriff's Dept. has helped offset the cost of some of our senior bus trips during the past two years, which has enabled us to subsidize these trips.

TOTAL OF THIS ACCOUNT	13,500	13,500	13,500
Anticipated Revenue	13,500		
2011 Actual	3,949		
2012 Budget	13,500		

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-52295
Account Number

COMMUNITY EVENTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	10,503	10,300	13,146	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	8,300	8,300	8,300	(4,846)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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>
** Standish Summer Spectacular	4,000	4,000	4,000
** ASCAP License Fee	300	300	300
**Fireworks	4,000	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.

TOTAL OF THIS ACCOUNT	8,300	8,300	8,300
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Anticipated Revenue-Other Funding Source	5,000
2011 Actual	4,878
2012 Budget	6,000

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	45	300	300	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	300	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>
	300	300	300

TOTAL OF THIS ACCOUNT	300	300	300
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	227	200	200	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,450	1,450	1,450	1,250

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<i>Purchase of Desktop Computer for Administrative Assistant and any unexpected items that do not apply to any other lines.</i>	1,450	1,450	1,450

TOTAL OF THIS ACCOUNT	1,450	1,450	1,450
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

RECREATION
Department

610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	0	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2009 BUDGET	0	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	0

TOTAL OF THIS ACCOUNT	0	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>DONATIONS</u>	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 620					
56010 CEMETERY ASSOCIATIONS	1,650	1,250	1,250	1,250	1,400
56030 RICHVILLE LIBRARY	2,000	4,000	4,000	4,000	4,000
56040 STEEP FALLS LIBRARY	6,000	6,000	6,000	6,000	6,000
56050 PROVIDER AGENCIES	7,450	6,650	6,650	6,650	9,700
56070 MISC ASSOCIATIONS	5,148	20,448	20,448	10,752	11,252
DEPARTMENT TOTAL	<u>22,248</u>	<u>38,348</u>	<u>38,348</u>	<u>28,652</u>	<u>32,352</u>
				128.79%	145.42%
				74.72%	84.36%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

DONATIONS
Department

620-56010
Account Number

CEMETERY ASSOCIATIONS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	1,650	1,250	1,250	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
		1,250	1,250	1,400

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

	<u>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Dows Corner Cemetery Assoc.	50	100	100
Friendship Cemetery	50	100	100
Hamlin Cemetery Assoc.	50	100	100
Harding Cemetery Assoc.	50	100	100
Maplewood Cemetery	50	100	100
Moses Cemetery	50	100	100
Oak Hill / Dolloff Rd Cemetery	50	100	100
Sebago Lake Cemetery Assoc.	50	100	100
Standish Village Cemetery Assoc.	800	350	500
Steep Falls Cemetery Assoc.	50	100	100

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

TOTAL OF THIS ACCOUNT	1,250	1,250	1,400
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

DONATIONS
Department

620-56030
Account Number

RICHVILLE LIBRARY
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	2,000	4,000	4,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	4,000	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>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Support for Library	4,000	4,000	4,000

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

DONATIONS
Department

620-56040
Account Number

STEEP FALLS LIBRARY
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	6,000	6,000	6,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	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>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
0	6,000	6,000

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

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

DONATIONS
Department

620-56050
Account Number

PROVIDER AGENCIES
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	7,450	6,650	6,650	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	24,385	6,650	9,700	3,050

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

	<u>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<u>Agencies submitting requests</u>			
American Red Cross	-	1,000	1,000
Catholic Charities of Maine	-	0	0
Counseling Services, Inc.	1,000	1,000	1,000
Day One	1,000	200	200
Family Crisis Services	250	200	250
Leavitt's Mill Health Center	1,000	1,100	1,100
Opportunity Alliance "Formerly known as PROP"	500	0	0
Regional Transportation Program	1,200	0	0
SARSSM	300	300	300
Schoolhouse Arts Center at Sebago Lake	1,500	0	2,500
Southern Maine Parent Awareness	250	0	0
Southern ME Area Agency on Aging	1,300	1,200	1,200
The Center for Therapeutic Recreation	300	150	150
Tri-County Mental Health Services	9,285	0	0
VNA Home Health Care	1,500	1,500	1,500
Woodfords Family Services	5,000	0	500
 <u>Note: "Manager" Column Amount for "Agency Requests" Reflects Council Approval for the Prior Year</u>			
<u>Agencies whose requests were not received as of the publication date that received funds last year</u>			
Youth Alternatives Ingraham - Now part of Opp. Alliance		0	0
 TOTAL OF THIS ACCOUNT	24,385	6,650	9,700

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

DONATIONS
Department

620-56070
Account Number

MISC ASSOCIATIONS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	5,148	20,448	20,448	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	9,233	10,752	11,252	(9,196)

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

	<u>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Standish Snow-Seekers <i>Not to exceed the amount of State reimbursement (\$3952.14 received from State FY12)</i>	4,000	3,952	3,952
Watchic Lake Association Paine Neighborhood/Route 113 Watershed Remediation Efforts		5,000	5,000
Saco River Corridor Commission	300	300	300
Rippling Waters Farm	4,933	1,500	2,000

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

TOTAL OF THIS ACCOUNT	9,233	10,752	11,252
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>CAPITAL</u>	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 630					
52600 PUBLIC SAFETY	367,200	240,500	240,500	15,000	15,000
52601 GENERAL ADMINISTRATION	11,719	5,200	5,200	0	0
52602 PARKS & RECREATION	2,601	9,000	9,000	29,000	29,000
52605 PUBLIC WORKS	144,586	101,000	101,000	274,600	0
52607 HIGHWAY ROADS	660,415	687,796	687,796	825,000	0
52608 HIGHWAY-ROAD CONSTRUCTION	0	429,750	429,750	626,000	0
DEPARTMENT TOTAL	<u>1,186,522</u>	<u>1,473,246</u>	<u>1,473,246</u>	<u>1,769,600</u>	<u>44,000</u>
			<i>Compared to FY 2011 Paid:</i>	149.14%	3.71%
			<i>Compared to Last Year's Budget:</i>	120.12%	2.99%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CAPITAL
Department

630-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	367,200	240,500	240,500	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	15,000	15,000	15,000	(225,500)

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

	Department Request	Manager Request	Council Approved
*Thermal Image Cameras	12,000	12,000	12,000
*Dry Hydrants	3,000	3,000	3,000

**Item for a bond*

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CAPITAL
Department

630-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	11,719	5,200	5,200	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	0	0	(5,200)

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

*Item for a bond

TOTAL OF THIS ACCOUNT

0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CAPITAL
Department

630-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	2,601	9,000	9,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	29,000	29,000	20,000

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

*Fields Rehabilitation	9,000	9,000
*Multi-passenger Van	20,000	20,000

*Item for a bond

TOTAL OF THIS ACCOUNT	0	29,000	29,000
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CAPITAL
Department

630-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	144,586	101,000	101,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	274,600	0	(101,000)

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>
*Facility Expansion		170,000	0
*Sidewalk Matching Amount		104,600	0

*Item for a bond

TOTAL OF THIS ACCOUNT	0	274,600	0
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

CAPITAL
Department

630-52608
Account Number

HIGHWAY NEW ROAD CONSTRUCTION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	0	429,750	429,750	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	0	626,000	0	(429,750)

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

*Oak Hill / 25 Intersection Realignment		
Road construction Oak Hill	486,000	0
Sidewalk construction Oak Hill	140,000	0

*Item for a bond

TOTAL OF THIS ACCOUNT	0	626,000	0
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>EMPLOYEE BENEFITS</u>	FY 2011 <u>PAID</u>	FY 2012 <u>BUDGET</u>	FY 2012 <u>ADJUSTED BUDGET</u>	FY 2013 <u>MANAGER PROPOSED</u>	FY 2013 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 710					
51110 FICA/MEDICAIRE	124,977	142,474	142,474	155,373	155,373
51120 WORKERS COMPENSATION	40,939	43,230	43,230	45,499	45,499
51130 UNEMPLOYMENT COMPENSATION	18,858	25,995	25,995	36,737	36,737
51150 GROUP INSURANCE	292,034	317,085	317,085	317,308	279,550
51170 RETIREMENT	73,570	84,552	84,552	83,786	83,786
51180 DISABILITY INSURANCE	12,754	14,831	14,831	15,780	15,780
51190 UNIFORMS	2,067	2,600	2,600	2,600	2,600
51195 GROUP DENTAL	18,905	20,619	20,619	22,269	22,269
DEPARTMENT TOTAL	<u><u>584,103</u></u>	<u><u>651,386</u></u>	<u><u>651,386</u></u>	<u><u>679,352</u></u>	<u><u>641,594</u></u>
				116.31%	109.84%
				104.29%	98.50%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

EMPLOYEE BENEFITS
Department

710-51110
Account Number

FICA/MEDICAIRE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	124,977	142,474	142,474	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	155,373	155,373	12,899

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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		155,373	155,373
2,031,019			
times 7.65%			
155,372.94			

TOTAL OF THIS ACCOUNT	0	155,373	155,373
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

EMPLOYEE BENEFITS
Department

710-51120
Account Number

WORKERS COMPENSATION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	40,939	43,230	43,230	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	45,499	45,499	2,269

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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		45,499	45,499
FY09	44,773.50		
FY10	43,977.80		
FY11	40,938.50		
FY12	43,638.50		

Note: FY13 includes only July 12 - Dec 12 because expense is billed on calendar year. Average of prior years plus 5% increase used for Jan 13 - Jun 13 estimate.

TOTAL OF THIS ACCOUNT	0	45,499	45,499
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

EMPLOYEE BENEFITS
Department

710-51130
Account Number

UNEMPLOYMENT COMPENSATION
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	18,858	25,995	25,995	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	36,737	36,737	10,742

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
Insured through MMA (calculated on the 1st \$12,000 x Contribution rate)		36,737	36,737
FY10 \$	9,516.50		
FY11 \$	18,857.50		
FY12 \$	29,872.50		
FY13 \$	17,494.00		

Note: FY13 includes only July 12 - Dec 12 because expense is billed on calendar year. 10% increase used for Jan 13 - Jun 13 estimate.

TOTAL OF THIS ACCOUNT	0	36,737	36,737
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

EMPLOYEE BENEFITS
Department

710-51150
Account Number

GROUP INSURANCE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	292,034	317,085	317,085	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	317,308	279,550	(37,535)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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>Based on Renewal rates for employee coverage at 100% for the employee and 50% of the dependent cost paid by the town</i>		317,308	279,550

*FY13 estimated at 10% increase of projected YTD through policy adjustments.
FY13 Actual policy amount equalled a 12% reduction*

TOTAL OF THIS ACCOUNT	0	317,308	279,550
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

EMPLOYEE BENEFITS
Department

710-51170
Account Number

RETIREMENT
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	73,570	84,552	84,552	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	83,786	83,786	(766)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
401(A) Plan based on 6% of the full-time employees wages and 457 plans per contracts		82,786	82,786
Annual Plan fee		1,000	1,000

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

Furlough:
Total full-time salary & OT 1,379,766

TOTAL OF THIS ACCOUNT	0	83,786	83,786
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

EMPLOYEE BENEFITS
Department

710-51180
Account Number

DISABILITY INSURANCE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	12,754	14,831	14,831	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	15,780	15,780	949

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	1,379,766		
STD - \$0.47 per \$10 covered per volume		15,780	15,780
STD Volume =	18,574		
LTD - \$0.33 per \$100 covered per volume			
LTD Volume =	114,980		

Note: According to Norton Insurance Life, LTD rates hold thru 2011

Formulas - -	Do not	→	10,476	Short Term Disability
	Delete		4,553	Long Term Disability
			15,029	Total Estimated Disability Expense
			5%	Anticipated Increase
			15,780	Total Budget Amount

TOTAL OF THIS ACCOUNT	0	15,780	15,780
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

EMPLOYEE BENEFITS
Department

710-51190
Account Number

UNIFORMS
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	2,067	2,600	2,600	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
2013 BUDGET	0	2,600	2,600	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<i>\$5 x 10 Public Works employees x 52 weeks Employees match 50%</i>		2,600	2,600

TOTAL OF THIS ACCOUNT	0	2,600	2,600
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

EMPLOYEE BENEFITS
Department

710-51195
Account Number

GROUP DENTAL
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	18,905	20,619	20,619	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	0	22,269	22,269	1,650

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<p><i>Based on Delta Dental for anticipated employee coverage at 75% for the employee and 50% of the dependent cost paid by the Town.</i></p> <p><u>Anticipated increase of 8%-No word from Norton yet</u></p>		22,269	22,269

Actual increase in rates was 2% for FY2013

TOTAL OF THIS ACCOUNT	0	22,269	22,269
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

<u>INSURANCE</u>	FY 2011 <u>PAID</u>	FY 2012 <u>BUDGET</u>	FY 2012 <u>ADJUSTED BUDGET</u>	FY 2013 <u>MANAGER PROPOSED</u>	FY 2013 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 720					
52740 DEDUCTIBLE	0	5,000	5,000	5,000	5,000
52750 GENERAL LIABILITY	55,204	63,485	63,485	59,660	59,660
52790 PUBLIC OFFICIALS LIABILITY	9,046	10,000	10,000	10,000	10,000
DEPARTMENT TOTAL	<u>64,250</u>	<u>78,485</u>	<u>78,485</u>	<u>74,660</u>	<u>74,660</u>
			<i>Compared to FY 2011 Paid:</i>	116.20%	116.20%
			<i>Compared to Last Year's Budget:</i>	95.13%	95.13%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

INSURANCE
Department

720-52740
Account Number

LIABILITY DEDUCTIBLE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	0	5,000	5,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	5,000	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	5,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

INSURANCE
Department

720-52750
Account Number

GENERAL LIABILITY
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	55,204	63,485	63,485	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	59,660	59,660	59,660	(3,825)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Property Coverage \$1000 deductible	59,660	59,660	59,660

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

FY09	63,118
FY10	57,238
FY11	55,204
FY12	54,236
<i>average</i>	57,449

FY13 estimated at 10% increase of current YTD paid.

TOTAL OF THIS ACCOUNT	59,660	59,660	59,660
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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

INSURANCE
Department

720-52790
Account Number

PUBLIC OFFICIAL LIABILITY
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	9,046	10,000	10,000	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	10,000	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
MMA Public Officials Liability	10,000	10,000	10,000
Fiscal year coverage			
\$5000 deductible			
limits - \$1,000,000 each loss			
\$3,000,000 aggregate			

MMA will not have rate increases published until sometime in May

FY08	9,810
FY09	6,339
FY10	8,751
FY11	9,046
FY12	8,758
<i>average</i>	8,541

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
<u>DEBT SERVICE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 730					
52220 NOTES PAYABLE	728,019	809,902	809,902	1,019,979	804,279
52230 TAX ANTICIPATION NOTE	5,337	8,500	8,500	9,000	9,000
DEPARTMENT TOTAL	<u><u>733,356</u></u>	<u><u>818,402</u></u>	<u><u>818,402</u></u>	<u><u>1,028,979</u></u>	<u><u>813,279</u></u>
				Compared to FY 2011 Paid: 140.31%	110.90%
				Compared to Last Year's Budget: 125.73%	99.37%

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	728,019	809,902	809,902	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,001,479	1,019,979	804,279	(5,623)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
1. FY03 PW Paving/Salt Shed <i>Initial \$1,660,000 Final Pymt 11/1/2012</i> <i>Maine Municipal Bond Bank 3.04% for 10 yrs.</i> <i>Council adjusted to \$1,660,000 Final Pymt 7/15/2012</i>	168,864	168,864	168,864
2. FY05 Fire/Rescue Pumper ---> (\$359,865 from Greenwood Fire Apparatus) <i>Date of Maturity 11/1/2014</i> <i>Principal Amount \$185,000</i> <i>Issued by MMBB INT: Various</i>	20,109	20,109	20,109
3. FY06 Road Rehabilitation (\$819,615 over 10 Years) <i>Date of Maturity 11/1/2015</i> <i>Principal Amount \$819,615</i> <i>Issued by MMBB INT: Various; Average 3.81%</i>	93,006	93,006	93,006
4. *FY07 Road Rehab, Excavator,-- Wheeler, Parking lots <i>Date of Maturity 11/1/2015</i> <i>Principal Amount \$468,665</i> <i>Issued by MMBB INT: Various; Average 3.88%</i>	57,500	57,500	57,500
5. *FY08 Road Rehab and Parking lots <i>Date of Maturity 11/1/2017</i> <i>Principal Amount \$574,250</i> <i>MMBB estimated interest of 4.0%</i>	68,000	68,000	68,000

TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	728,019	809,902	809,902	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	1,001,479	1,019,979	804,279	(5,623)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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>
6. *FY09 Rescue 2, Truck, Loader, Etc., Building Expansion	137,000	137,000	137,000
Date of Maturity 11/1/2018			
Principal Amount \$1,210,750			
MMBB estimated interest of 4.0%			
7. *FY11 Whites Bridge, Rte 35, Vehicles, etc.	121,500	121,500	121,500
Date of Maturity 11/1/2020			
Principal Amount \$1,210,000			
MMBB estimated interest of 4.0%			
8. *FY12 MMBB Ambulance, Pub Wrks Trk, Road Const.	145,000	145,000	145,000
Date of Maturity 11/1/2021			
Principal Amount \$1,402,746			
MMBB estimated interest of 4.0%			
9. *FY13 MMBB ??	175,500	194,000	8,300
Date of Maturity 11/1/2017			
Principal Amount \$44,000			
MMBB estimated interest of between 3.0% & 4.0%			
10. Loan Payment for Public Works Dump Truck (PW-09)	15,000	15,000	15,000
Date of Maturity 7/15/2016			
Principal Amount \$66,000			
MMBB estimated interest of 2.99%			
Apply \$30,000 from the levelization fund			(30,000)
(*Bond Levelization Fund Amount)			
TOTAL OF THIS ACCOUNT	1,001,479	1,019,979	804,279

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TOWN OF STANDISH

BUDGET REQUEST

2012-2013 FISCAL YEAR

June 16, 2012
Date

DEBT SERVICE
Department

730-52230
Account Number

TAX ANTICIPATION NOTE
Account Title

	Expended Prior YR 2011	Budget 2012	Adjusted Budget 2012	
	5,337	8,500	8,500	

2013 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'12 Budget
	9,000	9,000	9,000	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Interest on \$1,000,000 @ 3% for 2 months---- 2 x per year rounded down to the nearest thousandth.	9,000	9,000	9,000

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

BUDGET REQUEST

2012-2013 FISCAL YEAR

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