

# TOWN OF STANDISH

MUNICIPAL BUDGET  
FISCAL YEAR 2013-2014  
(FY2014)



For the Period July 1, 2013  
Through June 30, 2014

*Town Meeting Approved Budget  
after Assessor Commitment*

Standish, Maine  
September 10, 2013

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 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 **FY2014** is **\$2,615,670.***

#### 2013 LD 1 Worksheet (For FY2014 Fiscal year)

<b>1. 2012 Property Tax Levy/Limit for Municipal Services</b>	<b>\$</b>	<b>2,645,994.00</b>
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2012 (Assessor's commitment data)	\$	(36,395,220.00)
3. Total Taxable Value of Municipality on April 1, 2012	\$	992,030,710
2. 2012 Income Growth Factor (State Planning Office calculation)		0.0105
3. Property Growth Factor (see instruction sheet)		(0.0367)
4. LD 1 Growth Limit Factor (Line 2 + Line 3)		(0.0262)
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>		0.9738
6. Net New State Funding		
6a. Calendar Year 2011 Revenue Sharing	\$	436,859.22
6b. Calendar Year 2012 Revenue Sharing	\$	397,858.26
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.	\$	-
7b. Calculate Line 6b. minus Line 7a.	\$	-
8. If Line 6b is less than Line 6a, then calculate Line 6a. minus Line 6b.	\$	39,000.96
9. Apply Growth Limitation Factor to last year's limit.	\$	2,576,669
<b>This Year's Property Tax Levy Limit</b>		
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.		
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	<b>\$</b>	<b>2,615,670</b>
August 2013 Special Town Meeting to increase Property Tax Levy Limit to:	<b>\$</b>	<b>2,654,847</b>

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# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013 - 2014 FISCAL YEAR

### REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2013</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2014</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>DOLLARS</u>	<u>MILS</u>
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	6,242,631		7,431,047		1,188,416	
NON-PROPERTY-TAX REVENUE	<u>3,730,486</u>		<u>4,815,623</u>		1,085,136	
NET MUNICIPAL (To Property Tax)	2,512,145	2.52	2,615,424	2.64	103,280	0.12
*OVERLAY	<u>31,618</u>	0.04	<u>40,411</u>	0.04	8,792	(0.00)
TOTAL MUNICIPAL (INCL OVERLAY)	<u>2,543,763</u>	2.56	<u>2,655,835</u>	2.68	112,072	0.12
**SCHOOL ADMIN DISTRICT #6	<u>8,352,980</u>	8.42	<u>8,666,113</u>	8.76	313,133	0.34
CUMBERLAND COUNTY	<u>610,813</u>	0.62	<u>630,586</u>	0.64	<u>19,773</u>	0.02
PROPERTY TAX COMMITMENT	11,507,556	11.60	11,952,534	12.08	444,978	
TOTAL VALUE (local tax base)	992,030,710		989,448,228			
PROPERTY TAX RATE PER \$1,000		11.60		12.08		0.48

### HISTORY OF APPROPRIATIONS: FY 2000 - FY 2013 (FY 2014 ESTIMATED)

	<u>MUNICIPAL</u>	<u>MSAD # 6</u>	<u>COUNTY</u>	<u>ACTUAL TAX BASE</u>
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
FY 14	7,431,047	8,666,113	630,586	989,448,228
FY 15	7,431,047	8,666,113	630,586	(estimate)

\*Overlay amount to be set by the Assesor at time of commitment - estimate based on FY2013 data

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

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<u>REVENUE</u>	COLLECTED	APPROVED	ESTIMATE
	FY 2012	FY 2013	FY 2014
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	1,357,285	1,400,000	1,400,000
EXCISE TAXES - BOATS	19,937	21,500	21,500
	<u>1,377,221</u>	<u>1,421,500</u>	<u>1,421,500</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,952	3,952	4,000
STATE REVENUE SHARING	412,818	396,906	283,985
LOCAL ROAD ASSISTANCE	164,612	165,000	165,000
TREE GROWTH REIMBURSEMENT	-	56,012	56,012
VETERANS TAX LOSS REIMBURSEMENT	6,030	5,892	5,892
FEMA REIMBURSEMENT	-	-	-
GENERAL ASSISTANCE REIMBURSEMENT	42,504	40,000	30,032
BETE REIMBURSEMENT	20	31	620
HOMESTEAD EXEMPTION REIMBURSEMENT	114,111	131,423	138,638
	<u>744,047</u>	<u>799,216</u>	<u>684,180</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	2,115	2,900	2,900
BUILDING PERMITS	77,630	50,000	80,000
CEO CONSULTING FEES	-	5,000	5,000
MARRIAGE PERMITS	2,208	1,600	2,200
BURIAL PERMITS	376	-	-
MUNICIPAL PERMITS	5,190	5,300	5,300
PLUMBING PERMITS	9,690	8,000	16,000
SEPTAGE PERMIT	20	200	200
ADVERTISING FEES	339	350	350
TRANSFER STATION STICKER FEES	75,965	80,000	80,000
RECYCLING REVENUE	36,033	34,000	36,000
TRANSFER STATION USER FEES	38,747	34,000	40,000
SPORT LICENSES / RV AGENT FEES	3,290	4,200	4,200
	<u>251,602</u>	<u>225,550</u>	<u>272,150</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	5,977	6,800	6,000
MOTOR VEHICLE AGENT FEES	29,836	30,000	30,000
VITAL STATISTICS	3,969	4,100	4,100
VITAL ADDITIONAL COPIES	1,212	900	900
ANIMAL CONTROL FEES	950	850	850
OFFICE FEES	4,279	4,800	4,800
BOAT LAUNCH SERVICES	17,839	20,000	18,000
PLANNING BOARD	8,844	10,000	10,000
CABLE TV	122,942	128,423	128,423
IMPACT FEES	-	-	-
APPEALS BOARD	400	600	600
NON-EMS PUBLIC SAFETY FEES	1,380	250	250
MISC SERVICE REVENUE	6,289	3,500	3,500
EMS REVENUES (INCL INTERCEPT REVENUES)	319,993	330,000	330,000
EMS SUBSCRIPTION FEES	8,640	6,000	15,000
EMS/DISPATCH SERVICES	8,000	8,000	19,820
	<u>540,550</u>	<u>554,223</u>	<u>572,243</u>

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2012	APPROVED FY 2013	ESTIMATE FY 2014
<u>RECREATION</u>			
SUMMER PROGRAM	67,926	72,500	78,200
VACATION WEEK PROGRAMS	265	4,170	4,000
SOCCER	4,193	5,100	5,000
BASKETBALL PROGRAM FEES	1,785	2,100	1,700
SPECIAL PROGRAMS	8,681	15,000	15,000
BEFORE/AFTER SCHOOL PROGRAM	61,493	79,900	99,400
OTHER FUNDING SOURCES	7,349	5,000	6,000
ADULT/SENIOR PROGRAMS	3,551	13,500	12,500
COMMUNITY EVENTS	180	-	-
	155,422	197,270	221,800
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	45,903	61,000	50,000
LIEN NOTICE FEE	14,825	10,000	15,000
ORDINANCE FINES	8,250	5,000	5,000
	68,978	76,000	70,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	1,218	6,000	6,000
SALE OF MATERIALS / PROPERTY	51,409	7,500	7,500
LEASES AND RENTALS	19,285	18,000	18,000
DONATIONS	-	-	-
MISC REVENUES	103	31,227	-
P&C INSURANCE REFUND	-	-	-
MMA WORKERS COMP REFUND	7,196	-	-
MMA UNEMPLOYMENT COMP REFUND	-	-	-
	79,211	62,727	31,500
USE OF SURPLUS AND RESERVE *	-	350,000	511,704
PROCEEDS FROM BOND	1,402,746	44,000	1,030,546
	4,619,778	3,730,486	4,815,623
TOTAL NON-PROP TAX REVENUES	4,619,778	3,730,486	4,815,623

\* Account includes \$161,704 of reserve funds or other funding source (grant funds) to offset bond amount.

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

### EXPENDITURE

	FY 2012 EXPENDED	FY 2013 BUDGET	FY 2013 ADJUSTED*	MANAGER FY 2014 PROPOSED	MANAGER'S BUDGET		COUNCIL FY 2014 PROPOSED
					% CHANGE	\$ CHANGE	
ASSESSING	75,436	78,685	78,685	81,912	4.1%	3,227	81,912
CODE ENFORCEMENT	69,805	76,066	76,066	77,643	2.1%	1,577	77,643
GENERAL ADMINISTRATION	245,904	259,561	259,561	274,896	5.9%	15,335	283,396
CABLE TELEVISION	48,205	86,597	86,597	77,025	-11.1%	(9,572)	75,525
TOWN COUNCIL	47,689	44,129	45,629	43,829	-0.7%	(300)	45,479
TOWN CLERK	155,263	173,080	174,180	181,691	5.0%	8,611	181,691
FINANCE	162,343	170,468	171,016	171,534	0.6%	1,066	171,534
PLANNING	101,182	99,463	114,895	141,719	42.5%	42,256	141,719
APPEALS BOARD	394	726	726	837	15.3%	111	726
BUILDING MAINTENANCE	179,016	199,143	201,826	205,753	3.3%	6,610	199,334
PUBLIC SAFETY	931,668	965,343	965,343	1,003,185	3.9%	37,842	934,823
LAW ENFORCEMENT	443,328	526,628	526,628	534,818	1.6%	8,190	530,247
GENERAL ASSISTANCE	105,724	93,780	93,780	71,982	-23.2%	(21,798)	71,982
PUBLIC WORKS	964,802	1,019,166	1,061,166	1,038,393	1.9%	19,227	1,025,276
SOLID WASTE	525,831	579,142	579,142	579,677	0.1%	535	579,677
RECREATION	225,704	264,769	266,304	290,610	9.8%	25,841	290,610
DONATIONS	38,752	32,352	32,352	32,400	0.1%	48	34,400
CAPITAL	855,952	44,000	917,965	1,801,250	3993.8%	1,757,250	1,192,250
EMPLOYEE BENEFITS	590,321	641,594	641,594	643,855	0.4%	2,261	655,355
INSURANCE	64,994	74,660	74,660	74,839	0.2%	179	74,839
DEBT SERVICE	814,822	813,279	813,279	840,029	3.3%	26,750	782,629
	<u>6,647,133</u>	<u>6,242,631</u>	<u>7,181,395</u>	<u>8,167,877</u>	<u>30.8%</u>	<u>1,925,246</u>	<u>7,431,047</u>

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

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

### ASSESSING

#### DEPARTMENT NO 100

	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
51010 SALARIES	59,916	61,355	61,355	63,022	63,022
52030 TRANSPORTATION	1,594	1,530	1,530	1,530	1,530
52050 DUES AND SUBSCRIPTIONS	270	350	350	410	410
52090 CONTRACTUAL	11,602	13,450	13,450	14,950	14,950
52100 TRAINING	2,053	2,000	2,000	2,000	2,000

#### DEPARTMENT TOTAL

<u>75,436</u>	<u>78,685</u>	<u>78,685</u>	<u>81,912</u>	<u>81,912</u>
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*Compared to FY 2012 Paid: 108.59% 108.59%*  
*Compared to Last Year's Budget: 104.10% 104.10%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

ASSESSING  
Department

100-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	59,916	61,355	61,355	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	66,339	63,022	63,022	1,667

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 GEO backup duties</i>	66,339	66,339	66,339
 Assessor Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action		(3,317)	(3,317)

TOTAL OF THIS ACCOUNT	66,339	63,022	63,022
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

ASSESSING  
Department

100-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,594	1,530	1,530	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<u>Detail Supporting Request</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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

ASSESSING  
Department

100-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	270	350	350	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	410	410	410	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 Approved</u>
Dues are required for both Assessing and Code Organizations There has been a modest increase in dues over time	410	410	410
MAAO	60		
IAAO	250		
Code Association	35		
Northeast Regional	65		
	410		

	410	410	410
TOTAL OF THIS ACCOUNT			

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

ASSESSING  
Department

100-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	11,602	13,450	13,450	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	14,950	14,950	14,950	1,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
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	450	450	450
Annual Licensing for Vision Software	7,000	7,000	7,000
Munis/Vision support for Commitment/Lien/ Tax bills	1000	1000	1,000

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

TOTAL OF THIS ACCOUNT	14,950	14,950	14,950
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

ASSESSING  
Department

100-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	2,053	2,000	2,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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>
Continuing education	2,000	2,000	2,000

Detail Supporting Request

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

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

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>CODE ENFORCEMENT</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 110</b>					
51010 SALARIES	66,239	67,297	67,297	68,874	68,874
52030 TRAVEL EXPENDITURES	13	54	54	54	54
52050 DUES AND SUBSCRIPTIONS	160	250	250	250	250
52090 CONTRACTUAL	2,710	6,080	6,080	6,080	6,080
52100 TRAINING	293	1,585	1,585	1,585	1,585
53040 FUEL AND LUBRICANTS	389	800	800	800	800
<b>DEPARTMENT TOTAL</b>	<u>69,805</u>	<u>76,066</u>	<u>76,066</u>	<u>77,643</u>	<u>77,643</u>
			<i>Compared to FY 2012 Paid:</i>	<b>111.23%</b>	<b>111.23%</b>
			<i>Compared to Last Year's Budget:</i>	<b>102.07%</b>	<b>102.07%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CODE ENFORCEMENT  
Department

110-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	66,239	67,297	67,297	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	86,092	68,874	68,874	1,577

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	54,871	54,871	54,871
Clerk	31,221	31,221	31,221
<i>CEO Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections and building activity returns as determined by Council action</i>		(10,974)	(10,974)
<i>Clerk Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections and building activity returns as determined by Council action</i>		(6,244)	(6,244)

TOTAL OF THIS ACCOUNT	86,092	68,874	68,874
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CODE ENFORCEMENT  
Department

110-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	13	54	54	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 BUDGET	54	54	54	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
For use of personal truck when town truck in use by other departments	54	54	54

TOTAL OF THIS ACCOUNT	54	54	54
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CODE ENFORCEMENT  
Department

110-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	160	250	250	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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.

	Department Request	<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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CODE ENFORCEMENT  
Department

110-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	2,710	6,080	6,080	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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: 17,473 miles as of 1/22/13</i>	100	100	100
Consultant Fees And Revenue Offset <i>Offset by 930-45025; 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CODE ENFORCEMENT  
Department

110-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	293	1,585	1,585	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CODE ENFORCEMENT  
Department

110-53040  
Account Number

FUEL AND LUBRICANTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	389	800	800	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 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

2013-2014 FISCAL YEAR

<b><u>GENERAL ADMIN</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 130</b>					
51010 SALARIES	115,671	118,381	118,381	121,531	121,531
52020 TELEPHONE	16,306	19,140	19,140	27,600	27,600
52025 POSTAGE	7,358	9,740	9,740	9,040	9,040
52030 TRANSPORTATION	229	150	150	150	150
52050 DUES AND SUBSCRIPTIONS	309	800	800	800	800
52070 EQUIPMENT MAINT.	33,687	40,469	40,469	42,465	42,465
52090 CONTRACTUAL	1	56	56	56	56
52100 TRAINING	181	1,290	1,290	1,290	1,290
52150 AUDIT SERVICES	15,200	15,000	15,000	16,000	16,000
52160 LEGAL SERVICES	30,869	28,571	28,571	31,000	41,000
52170 ADVERTISING	1,069	2,364	2,364	2,364	864
53010 OFFICE SUPPLIES	17,853	16,000	16,000	15,000	15,000
53070 OTHER COMMODITIES	5,825	5,300	5,300	5,300	5,300
53140 TOWN REPORTS	0	300	300	300	300
54010 NEW EQUIPMENT	1,346	2,000	2,000	2,000	2,000
<b>DEPARTMENT TOTAL</b>	<b><u>245,904</u></b>	<b><u>259,561</u></b>	<b><u>259,561</u></b>	<b><u>274,896</u></b>	<b><u>283,396</u></b>
			<i>Compared to FY 2012 Paid:</i>	<b>111.79%</b>	<b>115.25%</b>
			<i>Compared to Last Year's Budget:</i>	<b>105.91%</b>	<b>109.18%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	115,671	118,381	118,381	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	127,832	121,531	121,531	3,150

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Town Manager Salary (Set by contract)	91,525	91,525	91,525
Secretary Wages	34,507	34,507	34,507
Manager's Car Allowance \$150 / month	1,800	1,800	1,800
<i>Manager Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(4,576)	(4,576)
<i>Secretary Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,725)	(1,725)

TOTAL OF THIS ACCOUNT	127,832	121,531	121,531
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	16,306	19,140	19,140	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	27,600	27,600	27,600	8,460

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
Service and equipment lease Consolidating all phone charges into General Admin (Public Safety, Public Works, Recreation, Etc.)	25,800	25,800	25,800
Cell Phone Reimbursement (Town Manager & Finance Director)	1,800	1,800	1,800

TOTAL OF THIS ACCOUNT	27,600	27,600	27,600
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52025  
Account Number

POSTAGE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	7,358	9,740	9,740	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	9,040	9,040	9,040	(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.

	Department Request	Manager Request	Council Approved
Pitney Bowes Equip <i>(contract + 500 supplies)</i>	2,740	2,740	2,740
Postage <i>Note: All payroll by direct deposit</i>	6,000	6,000	6,000
Bulk mailing rate	300	300	300
<i>Postage increases of \$.01</i>			

TOTAL OF THIS ACCOUNT	9,040	9,040	9,040
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52030  
Account Number

TRAVEL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	229	150	150	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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 .55 to .565

TOTAL OF THIS ACCOUNT	150	150	150
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	309	800	800	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52070  
Account Number

EQUIPMENT MAINT.  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	33,687	40,469	40,469	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	42,465	42,465	42,465	1,996

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
IKON Copiers	13,000	13,000	13,000
Misc Equip Repairs	1,500	1,500	1,500
<b><u>MUNIS Application Support</u></b>	<b>27,965</b>	<b>27,965</b>	<b>27,965</b>

***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

*FY14 Munis annual fee estimated at 5% increase of based on FY13 YTD*

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

TOTAL OF THIS ACCOUNT	42,465	42,465	42,465
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1	56	56	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
PWD Leases	56	56	56
Land leases			

TOTAL OF THIS ACCOUNT	56	56	56
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	181	1,290	1,290	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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.

	Department Request	Manager Request	Council Approved
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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52150  
Account Number

AUDIT SERVICES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	15,200	15,000	15,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	16,000	16,000	16,000	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.

	Department Request	Manager Request	Council Approved
Annual Audit	16,000	16,000	16,000

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52160  
Account Number

LEGAL SERVICES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	30,869	28,571	28,571	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	31,000	31,000	41,000	12,429

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	31,000	31,000	41,000
Legal hourly goes up to \$160/hour			

TOTAL OF THIS ACCOUNT	31,000	31,000	41,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,069	2,364	2,364	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	2,364	2,364	864	(1,500)

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

	Department Request	Manager Request	Council Approved
Department Head Search (2)	1,500	1,500	0
Public announcements (4)	264	264	264
RFP's (6)	400	400	400
Miscellaneous	200	200	200

TOTAL OF THIS ACCOUNT	2,364	2,364	864
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-53010  
Account Number

OFFICE SUPPLIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	17,853	16,000	16,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	15,000	15,000	15,000	(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.

	Department Request	Manager Request	Council Approved
General Office Supplies	15,000	15,000	15,000

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

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	5,825	5,300	5,300	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-53140  
Account Number

TOWN REPORTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	0	300	300	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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>
Town reports printing	300	300	300

TOTAL OF THIS ACCOUNT	300	300	300
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ADMINISTRATION  
Department

130-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,346	2,000	2,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 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*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>CABLE TELEVISION</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 135</b>					
52090 CONTRACTUAL	1,842	3,369	3,369	5,460	3,960
53070 OTHER COMMODITIES	401	1,500	1,500	1,500	1,500
54010 NEW EQUIPMENT	4,380	28,227	28,227	5,000	5,000
54012 INTERNET AND WEBPAGE	8,374	18,740	18,740	27,090	27,090
54013 REGIONAL PUBLIC ACCESS	33,209	34,761	34,761	37,975	37,975
<b>DEPARTMENT TOTAL</b>	<u>48,205</u>	<u>86,597</u>	<u>86,597</u>	<u>77,025</u>	<u>75,525</u>
				<b>159.79%</b>	<b>156.67%</b>
				<b>88.95%</b>	<b>87.21%</b>
				<b>128,423</b>	

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CABLE TELEVISION  
Department

135-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,842	3,369	3,369	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	5,460	5,460	3,960	591

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	900	900	900
12 Council Workshops	720	720	720
12 PB Meetings	900	900	900
12 Appeals	900	900	900
8 Budget	600	600	600
24 Special/other	1,440	1,440	1,440
 <i>Reduction per council vote</i>			 (1,500)

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

TOTAL OF THIS ACCOUNT	5,460	5,460	3,960
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CABLE TELEVISION  
Department

135-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	401	1,500	1,500	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CABLE TELEVISION  
Department

135-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,380	28,227	28,227	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	5,000	5,000	5,000	(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

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CABLE TELEVISION  
Department

135-54012  
Account Number

INTERNET AND WEBPAGE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	8,374	18,740	18,740	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	27,090	27,090	27,090	8,350

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<u>Internet &amp; Website</u>			
Time Warner Business Class Internet	600	600	600
Dedicated IP address (for Munis vpn)	600	600	600
Virtual Town Hall Website			
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	3,000	3,000	3,000
IT Contracted Services	8,500	8,500	8,500
Symantec Norton Enterprise Solution	1,500	1,500	1,500
Microsoft Small Business Exchange Server Client Access Licenses-1x charge	2,500	2,500	2,500
Offsite Backup Service/Disaster prevention	1,200	1,200	1,200
NEOGOV Performance Online Review Soft.	4,000	4,000	4,000
 TOTAL OF THIS ACCOUNT	 27,090	 27,090	 27,090

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CABLE TELEVISION  
Department

135-54013  
Account Number

REGIONAL PUBLIC ACCESS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	33,209	34,761	34,761	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	37,975	37,975	37,975	3,214

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
SRCTV Town Share	37,975	37,975	37,975

TOTAL OF THIS ACCOUNT	37,975	37,975	37,975
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# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>TOWN COUNCIL</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 140</b>					
51010 SALARIES	9,450	9,450	9,450	10,500	10,500
52030 TRAVEL EXPENDITURES	0	250	250	250	250
52050 DUES AND SUBSCRIPTION	18,633	19,129	19,129	19,129	19,129
52090 CONTRACTUAL	80	100	100	100	100
52095 COUNCIL STANDING COMMITTEES	4,440	6,000	6,000	4,650	5,500
52170 ADVERTISING	1,275	1,200	1,200	1,200	2,000
59000 CONTINGENCY	13,811	8,000	9,500	8,000	8,000
<b>DEPARTMENT TOTAL</b>	<u>47,689</u>	<u>44,129</u>	<u>45,629</u>	<u>43,829</u>	<u>45,479</u>
			<i>Compared to FY 2012 Paid:</i>	<b>91.91%</b>	<b>95.37%</b>
			<i>Compared to Last Year's Budget:</i>	<b>99.32%</b>	<b>103.06%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN COUNCIL  
Department

140-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	9,450	9,450	9,450	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	9,450	10,500	10,500	1,050

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

	Department Request	Manager Request	Council Approved
Council Stipends (1,500 per Councilor)	10,500	10,500	10,500
<i>Voluntary reduction due to revenue forecast</i>	(1,050)	0	0

TOTAL OF THIS ACCOUNT	9,450	10,500	10,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN COUNCIL  
Department

140-52050  
Account Number

DUES AND SUBSCRIPTION  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	18,633	19,129	19,129	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	19,129	19,129	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 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN COUNCIL  
Department

140-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	80	100	100	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN COUNCIL  
Department

140-52095  
Account Number

COUNCIL STANDING COMMITTEES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,440	6,000	6,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	4,650	5,500	(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
Economic Development		1,000	2,000
Public Safety Fair		2,500	2,500
113 Corridor		1,000	1,000
Flags		0	0
Historical Commission		150	0

TOTAL OF THIS ACCOUNT	0	4,650	5,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN COUNCIL  
Department

140-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,275	1,200	1,200	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	1,200	2,000	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
Advertising		1,200	2,000

TOTAL OF THIS ACCOUNT	0	1,200	2,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN COUNCIL  
Department

140-59000  
Account Number

CONTINGENCY  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	13,811	8,000	9,500	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	8,000	8,000	(1,500)

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

Department Request    Manager Request    Council Approved

Undesignated funds authorized by order 8,000                      8,000

TOTAL OF THIS ACCOUNT 0                      8,000                      8,000

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>TOWN CLERK</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 150</b>					
51010 SALARIES	138,719	144,843	144,843	147,597	147,597
52030 TRAVEL EXPENDITURES	345	1,155	1,155	1,182	1,182
52050 DUES AND SUBSCRIPTION	125	476	476	540	540
52090 CONTRACTUAL	15,262	23,350	24,450	20,940	20,940
52100 TRAINING	215	750	750	825	825
52170 ADVERTISING	321	900	900	900	900
53010 OFFICE SUPPLIES	0	1,006	1,006	1,107	1,107
53070 OTHER COMMODITIES	276	600	600	8,600	8,600
<b>DEPARTMENT TOTAL</b>	<u>155,263</u>	<u>173,080</u>	<u>174,180</u>	<u>181,691</u>	<u>181,691</u>
			<i>Compared to FY 2012 Paid:</i>	<i>117.02%</i>	<i>117.02%</i>
			<i>Compared to Last Year's Budget:</i>	<i>104.97%</i>	<i>104.97%</i>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN CLERK  
Department

150-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	138,719	144,843	144,843	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	147,597	147,597	147,597	2,754

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	54,329	54,329	54,329
3 Assistants	97,323	97,323	97,323
<i>Clerk Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>	(2,716)	(2,716)	(2,716)
<i>Assistants Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>	(4,866)	(4,866)	(4,866)
Election Staff:			
2 Elections	1,563	1,563	1,563
2 Elec- Warden	664	664	664
1 Elec - 2 Clerks (SAD Budget Hearing)	96	96	96
Training/In Office Absentee Voting Assistance	597	597	597
2 Elec -Voter Reg at Polls	447	447	447
Other Voter Reg	160	160	160
Town Mtg Moderator (Paid from GA Legal)			

TOTAL OF THIS ACCOUNT	147,597	147,597	147,597
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN CLERK  
Department

150-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	345	1,155	1,155	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	1,182	1,182	1,182	27

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a 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)	1,182	1,182	1,182

Mileage 0.565 x 120-x 3 x 5= \$1,017  
Tolls \$ 165

TOTAL OF THIS ACCOUNT	1,182	1,182	1,182
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN CLERK  
Department

150-52050  
Account Number

DUES AND SUBSCRIPTION  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	125	476	476	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	540	540	540	64

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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 @\$25	400	400	400

TOTAL OF THIS ACCOUNT	540	540	540
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN CLERK  
Department

150-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	15,262	23,350	24,450	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	20,940	20,940	20,940	(3,510)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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>
<b>ELECTION</b>			
Ballots-.31 X 12,000	3,720	3,720	3,720
Programming Ballot Machine 740 x 2 x 2	2,960	2,960	2,960
Additional Programming	740	740	740
Maint. Ballot Machine 275 x 2	550	550	550
Additional Machine Rental (Use in November for Presidential Election)	0	0	0
Electronic Adaptive Equipment	600	600	600
<b>CODEBOOK</b>			
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
<b>MISC</b>			
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	 20,940	 20,940	 20,940

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN CLERK  
Department

150-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	215	750	750	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	825	825	825	75

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Seminars (5 Staff -3 classes ea.)	825	825	825

TOTAL OF THIS ACCOUNT	825	825	825
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN CLERK  
Department

150-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	321	900	900	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN CLERK  
Department

150-53010  
Account Number

OFFICE SUPPLIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	0	1,006	1,006	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	1,107	1,107	1,107	101

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

	<u>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	175	175	175
Postcards 650 @ .35 for Dog Licensing	228	228	228
Postage 300 X .32	96	96	96
		0	0
Vital Books w/Index	100	100	100
Index for Above	100	100	100
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	0	0	0
<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	1,107	1,107	1,107

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

TOWN CLERK  
Department

150-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	276	600	600	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	8,600	8,600	8,600	8,000

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Meals for Ballot Clerks	600	600	600
Computers for Clerks	8,000	8,000	8,000

TOTAL OF THIS ACCOUNT

	8,600	8,600	8,600
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>FINANCE</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 155</b>					
51010 SALARIES	138,294	143,990	143,990	148,585	148,585
52030 TRAVEL EXPENDITURES	1,355	1,137	1,137	2,106	2,106
52050 DUES AND SUBSCRIPTION	280	2,990	2,990	305	305
52090 CONTRACTUAL	14,138	15,605	16,153	12,565	12,565
52100 TRAINING	705	905	905	1,205	1,205
53010 OFFICE SUPPLIES	7,571	5,841	5,841	6,768	6,768
<b>DEPARTMENT TOTAL</b>	<u><u>162,343</u></u>	<u><u>170,468</u></u>	<u><u>171,016</u></u>	<u><u>171,534</u></u>	<u><u>171,534</u></u>
				<b><i>Compared to FY 2012 Paid:</i></b>	<b><i>105.66%</i></b>
				<b><i>Compared to Last Year's Budget:</i></b>	<b><i>100.63%</i></b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

FINANCE  
Department

155-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	138,294	143,990	143,990	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 BUDGET	156,356	148,585	148,585	4,595

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	75,986	75,986	75,986
Deputy Treasurer	41,288	41,288	41,288
Deputy Tax Collector	38,168	38,168	38,168
Extra time at straight time of 52 hours to be shared with: Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector 52 hours	914	914	914
<i>Finance Director Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(3,799)	(3,799)
<i>Deputy Treasurer Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(2,064)	(2,064)
<i>Deputy Tax Collector Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,908)	(1,908)
 TOTAL OF THIS ACCOUNT	156,356	148,585	148,585

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

FINANCE  
Department

155-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,355	1,137	1,137	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	2,106	2,106	2,106	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>
Travel to MMTC&TA - 2 meetings in Augusta	158	158	158
Travel to MMTC&TA Tax lien meeting-req'd annually	17	17	17
Travel to Cumberland County Registry of Deeds	23	23	23
Travel to MEGFOA meetings	316	316	316
NESGFOA Fall Conference	835	835	835
Local Travel including daily EOD deposit to TDBank	353	353	353
Maine Tax Coll./Treas. School Hotel Accom.	404	404	404

Note: IRS mileage up from \$0.555 to \$0.565

TOTAL OF THIS ACCOUNT	2,106	2,106	2,106
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

FINANCE  
Department

155-52050  
Account Number

DUES AND SUBSCRIPTION  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	280	2,990	2,990	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	305	305	305	(2,685)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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.	80	80	80
MEGFOA; inclds NESGFOA	45	45	45
Govt. Finance Officers Assoc.	180	180	180

TOTAL OF THIS ACCOUNT	305	305	305
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

FINANCE  
Department

155-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	14,138	15,605	16,153	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	12,565	12,565	12,565	(3,588)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 \$13/lien	5,525	5,525	5,525
3rd Party Tax Billing	4,540	4,540	4,540
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	12,565	12,565	12,565
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

FINANCE  
Department

155-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	705	905	905	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	1,205	1,205	1,205	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>
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	300	300	300

TOTAL OF THIS ACCOUNT	1,205	1,205	1,205
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

FINANCE  
Department

155-53010  
Account Number

OFFICE SUPPLIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	7,571	5,841	5,841	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	6,768	6,768	6,768	927

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
A/P 1099 and W2 YE Forms for IRS reporting	200	200	200
Certified Mailers for Lien work <i>(three mailings @ \$5.75 each: 370, 240, then 75)</i>	4,430	4,430	4,430
Postage for annual reminder and misc. tax notices.	198	198	198
Advertisements in Shoppers Guide for taxes due, etc...	200	200	200
Finance Specific Office Supplies	175	175	175
Toner-printer/copier used by Fin/Rec/Plan/Assess <i>Approx. \$200 x 2 orders</i>	600	600	600
Special Toner for AP/Payroll Checks - \$600 + ship	515	515	515
Check Stock 3000 A/P Vendor @\$50 per 1000	150	150	150
Purchase Orders-1000 per box	300	300	300

TOTAL OF THIS ACCOUNT

	6,768	6,768	6,768
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

### **PLANNING**

**DEPARTMENT NO 160**

	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
51010 SALARIES	83,828	85,097	85,097	86,920	86,920
52030 TRAVEL EXPENDITURES	0	102	102	102	102
52050 DUES AND SUBSCRIPTION	88	434	434	434	434
52090 CONTRACTUAL	15,603	12,000	27,432	53,333	53,333
52100 TRAINING	1,075	980	980	80	80
52170 ADVERTISING	511	550	550	550	550
53010 OFFICE SUPPLIES	78	300	300	300	300

**DEPARTMENT TOTAL**

<u>101,182</u>	<u>99,463</u>	<u>114,895</u>	<u>141,719</u>	<u>141,719</u>
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*Compared to FY 2012 Paid: 140.06% 140.06%*  
*Compared to Last Year's Budget: 142.48% 142.48%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PLANNING  
Department

160-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	83,828	85,097	85,097	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	96,424	86,920	86,920	1,823

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	65,203	65,203	65,203
Full time Assistant	31,221	31,221	31,221
Overtime 6hrs/month			
<i>Planner Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(3,260)	(3,260)
<i>Secretary Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(6,244)	(6,244)
 TOTAL OF THIS ACCOUNT	<u>96,424</u>	<u>86,920</u>	<u>86,920</u>

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PLANNING  
Department

160-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	0	102	102	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PLANNING  
Department

160-52050  
Account Number

DUES AND SUBSCRIPTION  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	88	434	434	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
MMA - ME Townsman 8 x \$8/ea	64	64	64
Planning Commision Journal \$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

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PLANNING  
Department

160-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	15,603	12,000	27,432	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	53,333	53,333	53,333	25,901

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Steep Falls Village Master Plan	30,000	30,000	30,000
Gorham East West	3,333	3,333	3,333
Sebago Lake Village Implementation village center public improvements. Cost for zoning boundary changes	10,000	10,000	10,000
Grant Writer	10,000	10,000	10,000

TOTAL OF THIS ACCOUNT	53,333	53,333	53,333
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PLANNING  
Department

160-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013
	1,075	980	980

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 BUDGET	80	80	80	(900)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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

TOTAL OF THIS ACCOUNT	80	80	80
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PLANNING  
Department

160-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	511	550	550	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PLANNING  
Department

160-53010  
Account Number

OFFICE SUPPLIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	78	300	300	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>APPEALS BOARD</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 161</b>					
52030 TRAVEL EXPENDITURES	0	0	0	111	0
52050 DUES AND SUBSCRIPTIONS	0	40	40	40	40
52090 CONTRACTUAL	129	96	96	96	96
52100 TRAINING	0	290	290	290	290
52170 ADVERTISING	265	300	300	300	300
<b>DEPARTMENT TOTAL</b>	<u>394</u>	<u>726</u>	<u>726</u>	<u>837</u>	<u>726</u>
			<i>Compared to FY 2012 Paid:</i>	<b>212.33%</b>	<b>184.17%</b>
			<i>Compared to Last Year's Budget:</i>	<b>115.29%</b>	<b>100.00%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

APPEALS BOARD  
Department

161-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	0	0	0	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 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

TOTAL OF THIS ACCOUNT	111	111	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

APPEALS BOARD  
Department

161-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	0	40	40	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

APPEALS BOARD  
Department

161-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	129	96	96	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

APPEALS BOARD  
Department

161-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	0	290	290	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

APPEALS BOARD  
Department

161-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	265	300	300	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>BUILDING MAINT</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 170</b>					
51010 SALARIES	31,454	32,388	32,388	32,947	32,947
52010 UTILITIES	40,268	41,000	41,000	41,000	41,000
52030 TRAVEL EXPENDITURES	596	500	500	500	500
52090 CONTRACTUAL	61,039	61,391	64,074	74,688	74,688
53030 CLEANING SUPPLIES	4,401	6,000	6,000	6,000	6,000
53070 OTHER COMMODITIES	415	600	600	600	600
53080 HEATING OIL/PROPANE	40,843	57,264	57,264	50,018	43,599
<b>DEPARTMENT TOTAL</b>	<u>179,016</u>	<u>199,143</u>	<u>201,826</u>	<u>205,753</u>	<u>199,334</u>
			<i>Compared to FY 2012 Paid:</i>	<b>114.94%</b>	<b>111.35%</b>
			<i>Compared to Last Year's Budget:</i>	<b>103.32%</b>	<b>100.10%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

BUILDING MAINTENANCE  
Department

170-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	31,454	32,388	32,388	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	32,947	32,947	32,947	559

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	31,845	31,845	31,845
Overtime (48 hours)	1,102	1,102	1,102

TOTAL OF THIS ACCOUNT	32,947	32,947	32,947
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

BUILDING MAINTENANCE  
Department

170-52010  
Account Number

UTILITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	40,268	41,000	41,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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			
FY12 CMP 356,474 kwh @ \$36,171			

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

BUILDING MAINTENANCE  
Department

170-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	596	500	500	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

BUILDING MAINTENANCE  
Department

170-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	61,039	61,391	64,074	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	74,688	74,688	74,688	10,614

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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,	4,500	4,500	4,500
Grounds crabgrass and broadleaf control -- Municipal Cent	500	500	500
HVAC & Controls Contract-	32,425	32,425	32,425
Paint exterior of old portion of building	7,200	7,200	7,200
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 exterior of Station 3	4,850	4,850	4,850

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

TOTAL OF THIS ACCOUNT	74,688	74,688	74,688
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

BUILDING MAINTENANCE  
Department

170-53030  
Account Number

CLEANING SUPPLIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,401	6,000	6,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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 Approved
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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

BUILDING MAINTENANCE  
Department

170-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	415	600	600	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

BUILDING MAINTENANCE  
Department

170-53080  
Account Number

HEATING OIL/PROPANE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	40,843	57,264	57,264	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	50,018	50,018	43,599	(13,665)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
<b>Oil Use</b>			
Town Hall (FY08)	10,670	43,768	37,349
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		
Town Hall (FY12)	8,537		
Station 3 (FY12)	2,338		
5	11,671		
US EIA 2013 Estimate	3.75		
FY14 oil lock in price \$3.20			
Diesel Fuel for generator	250	250	250
 <b>TOTAL OF THIS ACCOUNT</b>	<b>50,018</b>	<b>50,018</b>	<b>43,599</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>PUBLIC SAFETY</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 215</b>					
51010 SALARIES	578,240	638,439	638,439	675,014	613,144
52020 TELEPHONE	6,184	7,100	7,100	2,100	2,100
52030 TRAVEL EXPENDITURES	50	400	400	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	283	1,820	1,820	1,861	1,861
52060 PROFESSIONAL FEES	2,271	2,151	2,151	2,151	2,151
52065 INTERCEPTS	5,980	6,000	6,000	6,300	6,300
52070 EQUIPMENT MAINT	113,411	84,285	84,285	85,311	85,311
52090 CONTRACTUAL	59,275	61,906	61,906	62,250	62,250
52100 TRAINING	25,395	26,270	26,270	25,770	25,770
52110 HYDRANT FEES	41,558	42,758	42,758	43,500	43,500
53020 TURNOUT GEAR & UNIFORMS	14,290	17,600	17,600	20,225	20,225
53040 FUELS AND LUBRICANTS	34,643	43,842	43,842	40,741	34,249
53070 OTHER COMMODITIES	3,322	3,100	3,100	3,600	3,600
53090 MEDICAL SUPPLIES	11,038	13,000	13,000	15,700	15,700
54010 NEW EQUIPMENT	35,728	16,672	16,672	15,862	15,862
<b>DEPARTMENT TOTAL</b>	<b><u>931,668</u></b>	<b><u>965,343</u></b>	<b><u>965,343</u></b>	<b><u>1,003,185</u></b>	<b><u>934,823</u></b>
			<i>Compared to FY 2012 Paid:</i>	<b>107.68%</b>	<b>100.34%</b>
			<i>Compared to Last Year's Budget:</i>	<b>103.92%</b>	<b>96.84%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	578,240	638,439	638,439	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
		680,117	675,014	613,144

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

	Department Request	Manager Request	Council approval
<b>Fire Chief Salary</b>	<b>62,686</b>	62,686	62,686
<i>Fire Chief Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(3,134)	(3,134)
<b>F/T Officer Salary</b>	<b>39,372</b>	39,372	39,372
<i>F/T Officer Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,969)	(1,969)
<b>Dispatch</b>			
Dispatch (4)	116,002	116,002	116,002
Sunday	<b>4,955</b>	4,955	4,955
Night Differential	1,040	1,040	1,040
Vacation Coverage	<b>6,670</b>	6,670	6,670
Sick Coverage	<b>2,858</b>	2,858	2,858
Overtime	1,283	1,283	1,283
Training	<b>1,806</b>	1,806	1,806
Holiday Pay	<b>9,993</b>	9,993	9,993
<b>Deputy Chief Stipends</b>			
Deputy Chief Stipends	5,650	5,650	5,650
<b>Captains Stipends</b>			
Captains	4,000	4,000	4,000
<b>Lieutenants</b>			
Lieutenants	4,500	4,500	4,500

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	578,240	638,439	638,439	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	680,117	675,014	613,144	(25,295)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	75,180	75,180	75,180
Paramedic Per Diem	53,102	53,102	53,102
Holiday Pay Per Diem	1,461	1,461	1,461
Per Diem FF/EMT-I	41,870	41,870	41,870
Per Diem FF/EMT-I (1/2 Gorham in Revenue)	41,870	41,870	0
7 Nights	36,400	36,400	36,400
2 People Sat/Sun Days	20,800	20,800	20,800
EMS Calls Hourly	78,512	78,512	78,512
FF Training	12,888	12,888	12,888
EMS Training	10,515	10,515	10,515
Fire Inspections <small>(16 hours approved by Personnel Committee/Council)</small>	10,974	10,974	10,974
<hr style="border: 1px solid gray;"/>			
Animal Control Wages			
1 ACO	19,999	19,999	19,999
<hr style="border: 1px solid gray;"/>			
Boat Launch Attendants	15,731	15,731	15,731
<hr style="border: 1px solid gray;"/>			
<i>Reduction per council vote</i>			(20,000)
<hr style="border: 1px solid black;"/>			
TOTAL OF THIS ACCOUNT	680,117	675,014	613,144

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	6,184	7,100	7,100	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	2,100	2,100	2,100	(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 Approval</u>
Station Phones 5 - moved to General Admin	0	0	0
Cell Phones 5	2,100	2,100	2,100
1 chief			
2 Rescue			
1 ACO, Unit 2			

TOTAL OF THIS ACCOUNT	2,100	2,100	2,100
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	50	400	400	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	2,800	2,800	2,800	2,400

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Attend Int. Fire Chiefs Conf	2,500	2,500	2,500
EMS Conf. Travel Expense	200	200	200
NE Association of Fire Chiefs	100	100	100

*Return materials next year for sharing with the Department*

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	283	1,820	1,820	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	1,861	1,861	1,861	41

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a 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	165	165	165
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	86	86	86
International Assn. of Fire Chiefs	225	225	225

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-52060  
Account Number

PROFESSIONAL FEES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	2,271	2,151	2,151	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	2,151	2,151	2,151	0

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

	<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 x3	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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-52065  
Account Number

INTERCEPTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	5,980	6,000	6,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	6,300	6,300	6,300	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 Approval</u>
This account pays for paramedic Intercepts	6,300	6,300	6,300

TOTAL OF THIS ACCOUNT	6,300	6,300	6,300
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-52070  
Account Number

EQUIPMENT MAINT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	113,411	84,285	84,285	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	85,311	85,311	85,311	1,026

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a 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 74.00	1,036	1,036	1,036
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	2,000	2,000	2,000
SCBA Repairs, Testing, & Masks	4,000	4,000	4,000
Aerial and Ground Ladder Tests	2,500	2,500	2,500
Stretcher Service	575	575	575

TOTAL OF THIS ACCOUNT	<u>85,311</u>	<u>85,311</u>	<u>85,311</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	59,275	61,906	61,906	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	62,250	62,250	62,250	344

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council 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)	4,500	4,500	4,500
Hepatitis Immunization	500	500	500
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)	26,000	26,000	26,000
Records Management Software	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT	62,250	62,250	62,250
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	25,395	26,270	26,270	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	25,770	25,770	25,770	(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 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	1,800	1,800	1,800
Fire Prevention Activities	2,500	2,500	2,500
Misc FD Classes	1,800	1,800	1,800
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	100	100	100

TOTAL OF THIS ACCOUNT	<u>25,770</u>	<u>25,770</u>	<u>25,770</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-52110  
Account Number

HYDRANT FEES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	41,558	42,758	42,758	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	43,500	43,500	43,500	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Public Water/Fire Protection	42,100	42,100	42,100
15 Dry Hydrants Maint	750	750	750
13 Fire Tank Maint	650	650	650
Signage			

\* Formally listed by number of hydrants and length of water main. Portland Water now 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	43,500	43,500	43,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-53020  
Account Number

TURNOUT GEAR & UNIFORMS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	14,290	17,600	17,600	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	20,225	20,225	20,225	2,625

**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 Approval</u>
Protective Clothing 5 sets @ \$2000	10,000	10,000	10,000
Gloves, Hoods, Helmets, Boots 5 sets	3,125	3,125	3,125
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	20,225	20,225	20,225
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	34,643	43,842	43,842	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	40,741	40,741	34,249	(9,593)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
Fuel and oil for all vehicles	40,741	40,741	34,249

\* FY 12 Usage:

Gas	3,336.4 Gallons
Diesel	7,561.7 Gallons

Projected Cost

Gas = 3.44 per gallon	\$ 11,477.22
Diesel = 3.87 per gallon	\$ 29,263.78
	\$ 40,741.00

FY 14 lock in prices

Gas = 2.99 per gallon  
Diesel = 3.21 per gallon

TOTAL OF THIS ACCOUNT	40,741	40,741	34,249
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	3,322	3,100	3,100	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	3,600	3,600	3,600	500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approval</u>
EMS Subscription Enrollment Forms	700	700	700
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	3,600	3,600	3,600
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-53090  
Account Number

MEDICAL SUPPLIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	11,038	13,000	13,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	15,700	15,700	15,700	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.

	Department Request	Manager Request	Council Approval
Bandaging, Cardiac supplies, Airway, solutions drugs and other medical supplies	15,000	15,000	15,000
<i>Oxygen Supply</i>	700	700	700

TOTAL OF THIS ACCOUNT	15,700	15,700	15,700
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC SAFETY  
Department

215-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	35,728	16,672	16,672	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	15,862	15,862	15,862	(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.

	Department Request	Manager Request	Council Approval
EMS Gear (O2 Tanks, Regulators, Bags)	0	0	0
200 Gals. Class A foam @ \$17.40 gal	3,480	3,480	3,480
60 Gals. Class B Foam @ \$22.20 gal	1,332	1,332	1,332
Hand Tools & Mtg. Hardware	500	500	500
Fittings & Adapters	300	300	300
Three 4 gas meters	2,600	2,600	2,600
6 Minitors	2,550	2,550	2,550
2 Water Rescue Dry Suits	900	900	900
6 SCBA Bottles	4,200	4,200	4,200

TOTAL OF THIS ACCOUNT	15,862	15,862	15,862
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>LAW ENFORCEMENT</u></b>	<u>FY 2012 PAID</u>	<u>FY 2013 BUDGET</u>	<u>FY 2013 ADJUSTED BUDGET</u>	<u>FY 2014 MANAGER PROPOSED</u>	<u>FY 2014 COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 240</b>					
52090 CONTRACTUAL	415,328	494,003	494,003	499,869	499,869
53040 FUELS AND LUBRICANTS	28,000	32,625	32,625	34,950	30,378
<b>DEPARTMENT TOTAL</b>	<u>443,328</u>	<u>526,628</u>	<u>526,628</u>	<u>534,818</u>	<u>530,247</u>
			<i>Compared to FY 2012 Paid:</i>	<b>120.64%</b>	<b>119.61%</b>
			<i>Compared to Last Year's Budget:</i>	<b>101.56%</b>	<b>100.69%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

LAW ENFORCEMENT  
Department

240-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	415,328	494,003	494,003	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	499,869	499,869	499,869	5,866

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

	2013	<u>County Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<u>Wages</u>				
5.4 deputies	249,323	258,581	258,581	258,581
<u>Relief Time</u>	18,379	18,854	18,854	18,854
Vacation -- 0				
Holidays -- 35				
Personal Days -- 9				
Sick Days -- 40				
<u>Benefits</u>				
FICA 7.65%	20,479	21,224	21,224	21,224
Workers Comp 3.38%	9,048	9,377	9,377	9,377
UIC 3%				
Professional Liability	2,600	2,600	2,600	2,600
Retirement 7.5%	20,078	20,078	20,078	20,078
Health Insurance	75,054	63,542	63,542	63,542
<u>Operational costs</u>				
Uniforms/cleaning	2,000	2,000	2,000	2,000
Oil & tires	2,200	1,480	1,480	1,480
Vehicle maintenance	5,000	4,000	4,000	4,000
Vehicle Insurance	2,500	2,500	2,500	2,500
Supervision	8,031	8,323	8,323	8,323
Air Card (46X12X5)	2,760	2,760	2,760	2,760
Cruiser*	73,500	84,000	84,000	84,000
Equipment**	3,050	550	550	550
(*2 cruisers x \$28,000 + \$15,000 for computers & \$13,000 for fit up costs.)				
(**Tasers 5x\$110)				
Total 2013	494,003			
 TOTAL OF THIS ACCOUNT		499,868.52	499,869	499,869

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

LAW ENFORCEMENT  
Department

240-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	28,000	32,625	32,625	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	34,950	34,950	30,378	(2,247)

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

		<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
	2013			
Fuels & lubricants	32,625	34,950	34,950	30,378
2013 EIA estimates	\$ 3.44			
estimated gallons	10,160			
total estimated fuel	\$ 34,949.71			

FY14 lock in price \$2.99

Total 2013				
TOTAL OF THIS ACCOUNT		34,950	34,950	30,378

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

	FY 2012 PAID	FY 2013 BUDGET	FY 2013 ADJUSTED BUDGET	FY 2014 MANAGER PROPOSED	FY 2014 COUNCIL PROPOSED
<b><u>GENERAL ASSIST</u></b>					
<b>DEPARTMENT NO 310</b>					
52090 CONTRACTUAL	105,724	93,780	93,780	71,982	71,982
<b>DEPARTMENT TOTAL</b>	<u>105,724</u>	<u>93,780</u>	<u>93,780</u>	<u>71,982</u>	<u>71,982</u>
				<b>68.08%</b>	<b>68.08%</b>
				<b>76.76%</b>	<b>76.76%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

GENERAL ASSISTANCE  
Department

310-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	105,724	93,780	93,780	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	71,982	71,982	(21,798)

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

Department Request                      Manager Request                      Council Approved

*Note: for comparison purposes:*

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

Stipend (8 hrs @ 28.00 per week)	11,648	11,648
Training	270	270
Applications evaluated under state guidelines (Considers proposed legislative changes)	60,064	60,064

TOTAL OF THIS ACCOUNT	0	71,982	71,982
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# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>PUBLIC WORKS</u></b>	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 410</b>					
51010 SALARIES	343,841	379,851	379,851	390,393	390,393
52020 TELEPHONE	1,868	2,600	2,600	1,100	1,100
52030 TRAVEL EXPENDITURES	126	100	100	100	100
52070 EQUIPMENT MAINTENANCE	81,242	64,702	64,702	73,238	73,238
52090 CONTRACTUAL	46,806	47,560	89,560	47,300	48,300
52100 TRAINING	629	500	500	500	500
52120 EQUIPMENT RENTAL	2,898	3,000	3,000	3,000	3,000
52130 STREET LIGHTS	28,647	31,000	31,000	31,000	31,000
52140 TRAFFIC LIGHTS	7,654	3,560	3,560	3,860	3,860
52380 TREE REMOVAL	4,000	4,000	4,000	4,000	4,000
52390 ROAD SEALING	20,039	20,000	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	188,869	173,298	173,298	177,557	173,298
53040 FUELS AND LUBRICANTS	47,195	72,300	72,300	62,300	52,442
53060 TOOLS	2,163	2,000	2,000	2,000	2,000
53070 OTHER COMMODITIES	8,816	9,270	9,270	10,270	10,270
53100 CULVERTS	4,796	9,000	9,000	5,000	5,000
53110 PATCH	6,519	7,500	7,500	7,500	7,500
53120 SALT SAND/GRAVEL	54,217	37,400	37,400	51,500	51,500
53130 CALCIUM/SALT	103,935	140,525	140,525	135,925	135,925
53150 STREET SIGNS	6,595	6,000	6,000	6,000	6,000
54010 NEW EQUIPMENT	3,948	5,000	5,000	5,850	5,850
<b>DEPARTMENT TOTALS</b>	<u>964,802</u>	<u>1,019,166</u>	<u>1,061,166</u>	<u>1,038,393</u>	<u>1,025,276</u>
			<i>Compared to FY 2012 Paid:</i>	<b>107.63%</b>	<b>106.27%</b>
			<i>Compared to Last Year's Budget:</i>	<b>101.89%</b>	<b>100.60%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2012-2013 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	343,841	379,851	379,851	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	407,578	390,393	390,393	10,542

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	71,016	71,016	71,016
<i>Director Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(3,551)	(3,551)
Foreman/Operator	42,973	42,973	42,973
<i>Foreman Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(2,149)	(2,149)
Operator/Driver			
1 Driver -- Rate 1	34,382	34,382	34,382
2 Driver -- Rate 2	66,810	66,810	66,810
3 Drivers -- Rate 3	97,281	97,281	97,281
<i>Operator/Driver Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(9,924)	(9,924)
Overtime			
300 hrs each for foreman, operator/drivers	52,236	52,236	52,236
Secretary	31,221	31,221	31,221
<i>Secretary Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,561)	(1,561)
Holiday overtime			
20 hours each for foreman, operators/drivers	4,643	4,643	4,643
Winter Seasonal Driver (on call) \$15.59 / hr	7,016	7,016	7,016
 TOTAL OF THIS ACCOUNT	 407,578	 390,393	 390,393

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,868	2,600	2,600	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	1,100	1,100	1,100	(1,500)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Garage	0	0	0
<b>Moved to Gen. Admin.</b>			
Cell phones (2)	1,100	1,100	1,100

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	126	100	100	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52070  
Account Number

EQUIPMENT MAINTENANCE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	81,242	64,702	64,702	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	73,238	73,238	73,238	8,536

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	3,500	3,500	3,500
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
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
10 Vehicle inspections	516	516	516
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 T4	2,500	2,500	2,500
Building maintenance and repairs (inc roof repairs)	14,000	14,000	14,000
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
		0	0

**\* ESTIMATED PROJECTED REPAIRS & COSTS**

TOTAL OF THIS ACCOUNT	73,238	73,238	73,238
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	46,806	47,560	89,560	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	47,300	47,300	48,300	(41,260)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Sweep streets by end of May 3rd Year of 3 Year Bid	15,000	15,000	15,000
Street lining/road markings: By GPCOG Bid Center lines, edge lines, stop bars, arrows, crosswalks FY 14 add edge lines Boundary, Manchester & Moody Rds.	28,000	28,000	28,000
Catch basin cleaning - By GPCOG Bid	1,500	1,500	1,500
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	2,000
 TOTAL OF THIS ACCOUNT	<u>47,300</u>	<u>47,300</u>	<u>48,300</u>

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	629	500	500	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52120  
Account Number

EQUIPMENT RENTAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	2,898	3,000	3,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52130  
Account Number

STREET LIGHTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	28,647	31,000	31,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52140  
Account Number

TRAFFIC LIGHTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	7,654	3,560	3,560	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	3,860	3,860	3,860	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>
5 Sites paid to CMP Colonial Marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection, White's Bridge Rd & Chadbourne Rd	1,660	1,660	1,660
Maintenance 5 sites	2,200	2,200	2,200

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52380  
Account Number

TREE REMOVAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,000	4,000	4,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52390  
Account Number

ROAD SEALING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	20,039	20,000	20,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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	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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-52420  
Account Number

SNOW REMOVAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	188,869	173,298	173,298	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	177,557	177,557	173,298	(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>
Route 1 - FY14 <i>2nd year of 3 year contract</i>	95,843	95,843	93,964
Route 2 - FY14 <i>2nd year of 3 year contract</i>	81,714	81,714	79,334

TOTAL OF THIS ACCOUNT	177,557	177,557	173,298
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	47,195	72,300	72,300	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	62,300	62,300	52,442	(19,858)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	62,300	62,300	52,442
<i>diesel - gallons</i>	12,667		
<i>gas - gallons</i>	3,330		
Diesel @ 3.21	\$ 40,661.07		
Gas @ 2.99	\$ 9,956.70		
<u>hydraulic &amp; motor oil</u>	\$ 1,824.00		
	\$ 52,441.77		

TOTAL OF THIS ACCOUNT	62,300	62,300	52,442
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-53060  
Account Number

TOOLS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	2,163	2,000	2,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	8,816	9,270	9,270	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	10,270	10,270	10,270	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>
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 Add tee shirts with Town labels	2,000	2,000	2,000
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>10,270</u>	 <u>10,270</u>	 <u>10,270</u>

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-53100  
Account Number

CULVERTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,796	9,000	9,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	5,000	5,000	5,000	(4,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Various lengths and diameters as needed	5,000	5,000	5,000
Catch basin installation and repairs as needed			

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-53110  
Account Number

PATCH  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	6,519	7,500	7,500	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-53120  
Account Number

SALT SAND/GRAVEL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	54,217	37,400	37,400	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	51,500	51,500	51,500	14,100

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Winter sand delivered & piled 5500 yds @ \$7/yd	38,500	38,500	38,500
Road repair and maintenance gravel/stone \$12/yd/average - 1000 yds	12,000	12,000	12,000
Poly tarps for sand stockpile	1,000	1,000	1,000

TOTAL OF THIS ACCOUNT	51,500	51,500	51,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-53130  
Account Number

LIQUID CALCIUM & SALT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	103,935	140,525	140,525	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	135,925	135,925	135,925	(4,600)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
2300 Tons at \$54/ton (Estimated) GPCOG Bid July 2012 <b><u>GPCOG salt bid - FY10 - \$66.67; FY11-\$57.65; FY12 - \$54.20; FY13 - \$51.61</u></b>	124,200	124,200	124,200
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	135,925	135,925	135,925
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-53150  
Account Number

STREET SIGNS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	6,595	6,000	6,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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>
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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

PUBLIC WORKS  
Department

410-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	3,948	5,000	5,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	5,850	5,850	5,850	850

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Laser Level	1,200	1,200	1,200
Extendable Pole Saw	650	650	650
3" Trash/Water pump with hoses	1,600	1,600	1,600
Riding Lawnmower	1,200	1,200	1,200
Drill Press	1,200	1,200	1,200

TOTAL OF THIS ACCOUNT	5,850	5,850	5,850
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# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
<b><u>SOLID WASTE</u></b>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 430</b>					
51010 SALARIES	66,000	63,797	63,797	66,997	66,997
52010 UTILITIES	1,854	2,500	2,500	2,500	2,500
52020 TELEPHONE	371	400	400	0	0
52070 EQUIPMENT MAINT	5,131	3,000	3,000	3,000	3,000
52090 CONTRACTUAL	338,182	379,820	379,820	378,555	378,555
52190 SPECIAL WASTE DISP	106,236	120,000	120,000	120,000	120,000
52240 WELL TESTING	4,290	4,290	4,290	4,290	4,290
53040 FUELS AND LUBRICANTS	150	200	200	200	200
53060 TOOLS	240	200	200	200	200
53070 OTHER COMMODITIES	3,379	2,935	2,935	3,935	3,935
54010 NEW EQUIPMENT	0	2,000	2,000	0	0
<b>DEPARTMENT TOTAL</b>	<b><u>525,831</u></b>	<b><u>579,142</u></b>	<b><u>579,142</u></b>	<b><u>579,677</u></b>	<b><u>579,677</u></b>
			<i>Compared to FY 2012 Paid:</i>	<b>110.24%</b>	<b>110.24%</b>
			<i>Compared to Last Year's Budget:</i>	<b>100.09%</b>	<b>100.09%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	66,000	63,797	63,797	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
		70,207	66,997	66,997

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	34,861	34,861	34,861
Attendant	29,349	29,349	29,349
Vacation/sick/holiday coverage 425 hrs	5,997	5,997	5,997
<i>Manager Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,743)	(1,743)
<i>Attendant Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i>		(1,467)	(1,467)

TOTAL OF THIS ACCOUNT	70,207	66,997	66,997
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-52010  
Account Number

UTILITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,854	2,500	2,500	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	371	400	400	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	0	0	(400)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Transfer station telephone <b>Moved to Gen. Amin</b>	0	0	0

TOTAL OF THIS ACCOUNT	0	0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-52070  
Account Number

EQUIPMENT MAINTENANCE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	5,131	3,000	3,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	338,182	379,820	379,820	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	378,555	378,555	378,555	(1,265)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 @ 83.50/ton (Projected)	267,200	267,200	267,200
Waste Hauling - Municipal Solid Waste <b>*3rd year of a 3 year contract</b>	46,055	46,055	46,055
Waste Pickup - 8 Sites Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield <b>*3rd year of a 3 year contract</b>	6,050	6,050	6,050
Recycling Education	4,500	4,500	4,500
Debt payment to ecomaine for demolition site <i>Estimated</i>	54,750	54,750	54,750

TOTAL OF THIS ACCOUNT	378,555	378,555	378,555
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-52190  
Account Number

SPECIAL WASTE DISPOSAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	106,236	120,000	120,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	120,000	120,000	120,000	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>
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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-52240  
Account Number

WELL TESTING  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,290	4,290	4,290	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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 6th Year of 6-Year Contract	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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	150	200	200	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-53060  
Account Number

TOOLS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	240	200	200	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	3,379	2,935	2,935	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	3,935	3,935	3,935	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>
Transfer Station stickers 3800 regular, 500 temporary	1,200	1,200	1,200
Transfer Station invoices	1,000	1,000	1,000
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	3,935	3,935	3,935
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

SOLID WASTE  
Department

430-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	0	2,000	2,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 BUDGET	0	0	0	(2,000)

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

Department Request      Manager Request      Council Approved

TOTAL OF THIS ACCOUNT 0                      0                      0

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>RECREATION</u></b>	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 610</b>					
51010 SALARIES	152,149	176,614	176,614	200,165	200,165
52020 TELEPHONE	1,848	2,000	2,000	700	700
52025 POSTAGE	0	240	240	270	270
52080 FIELD & BUILDING MAINT	11,772	12,550	12,550	13,560	13,560
52090 CONTRACTUAL	10,212	8,715	8,715	11,315	11,315
52180 SUMMER RECREATION	13,916	14,450	14,450	16,600	16,600
52200 VACATION WEEK PROGRAMS	0	1,000	1,000	1,000	1,000
52210 SOCCER	2,163	2,400	2,400	2,400	2,400
52260 BASKETBALL	1,256	1,700	1,700	1,550	1,550
52275 SPECIAL PROGRAMS	9,586	17,000	17,000	15,000	15,000
52280 BEFORE/AFTER SCHOOL	2,358	4,550	6,085	4,550	4,550
52290 ADULT/SENIOR PROGRAMS	4,183	13,500	13,500	13,500	13,500
52295 COMMUNITY EVENTS	16,020	8,300	8,300	8,300	8,300
53040 FUEL	112	300	300	1,500	1,500
53070 OTHER COMMODITIES	130	1,450	1,450	200	200
54010 NEW EQUIPMENT	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<u>225,704</u>	<u>264,769</u>	<u>266,304</u>	<u>290,610</u>	<u>290,610</u>
2014 Anticipated Revenue				221,800	221,800
2012 Actual				155,422	155,422
2013 Budget				197,270	197,270
				<b>128.76%</b>	<b>128.76%</b>
				<b>109.76%</b>	<b>109.76%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	152,149	176,614	176,614	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	202,930	200,165	200,165	23,551

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Director of Parks & Rec	55,302	55,302	55,302
Administrative Assistant	20,294	20,294	20,294
Recreation Programmer	11,076	11,076	11,076
After School Program Director	11,172	11,172	11,172
After School Staff	28,671	28,671	28,671
Before School Program Director	5,538	5,538	5,538
Before School Staff	4,988	4,988	4,988
Vacation Week Staff	2,901	2,901	2,901
* Summer Recreation Staff	61,518	61,518	61,518
Soccer/Basketball Officials	1,470	1,470	1,470

\* includes bus drivers

Director Temporary FY2014 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action	(2,765)	(2,765)
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Proposed Salary Changes- (Any increases are supported by increased users in a variety of programs)

- \$5,978 \* Administrative Assistant Position - increase to 26 hours and increase hourly wage
- \$11,076 \* Recreation Programmer Hours (per diem) - budgeting for 15 hours/week based on current programs in place and opportunity for outings with our own vans
- \$3,302 \* Increase in Summer Camp budget to account for salary increases and additional staffing needs

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

TOTAL OF THIS ACCOUNT	202,930	200,165	200,165
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,848	2,000	2,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 BUDGET	700	700	700	(1,300)

**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>
1 Cell Phone	700	700	700

TOTAL OF THIS ACCOUNT	700	700	700
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52025  
Account Number

POSTAGE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	0	240	240	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	270	270	270	30

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 - 130-140 subscriptions)	270	270	270

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

TOTAL OF THIS ACCOUNT	270	270	270
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52080  
Account Number

FIELD & BUILDING MAINT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	11,772	12,550	12,550	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	13,560	13,560	13,560	1,010

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 Contract - Fields/Skating Rinks Estimate for renewal of contract (due for renewal in March 2013)	10,500	10,500	10,500
**Fertilization of fields - 2x/year	1,760	1,760	1,760
**Misc. Maintenance Expenses	600	600	600
** Signage at fields regarding dog policy	200	200	200
**Memorial Field Parking lot lease	500	500	500

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

TOTAL OF THIS ACCOUNT	13,560	13,560	13,560
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	10,212	8,715	8,715	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	11,315	11,315	11,315	2,600

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Printing Costs	1,090	1,090	1,090
2- Part Summer Forms - 140			
Senior Newsletter (4x/year) - 890			
School Newsletter (1x/year) - 60			
Publicity/Advertising	950	950	950
Newspaper Advertisements - 750			
Publicity Materials (i.e. water bottles, etc.) - 200			
Registration Software	5,985	5,985	5,985
Annual Fees - \$3585			
Bank Fees for on-line transactions - \$2400 * Is recaptured through administration fees			
Travel Reimbursement	800	800	800
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			
Storage space to be configured/ constructed in Rec. Dept. office area	2,000	2,000	2,000
 TOTAL OF THIS ACCOUNT	 11,315	 11,315	 11,315

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52180  
Account Number

SUMMER RECREATION  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	13,916	14,450	14,450	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	16,600	16,600	16,600	2,150

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
SAD#6 Fees Transportation and Janitorial Services	2,600	2,600	2,600
Staff Recruitment & Training (CPR, First Aid, orientation days, etc.)	850	850	850
T-Shirts for Staff and Participants	1,400	1,400	1,400
Camp Supplies and Equipment	1,300	1,300	1,300
Special Events	450	450	450
Contracted Services	4,500	4,500	4,500
Field Trip Admissions	3,500	3,500	3,500
Scholarship Fund	2,000	2,000	2,000

*This program serves approximately 165 - 190 campers each summer. In 2012, \$2000.00 in camp subsidies was applied to the camp fee for five children who qualified for this program, and these subsidies were absorbed through summer camp revenues. If the revenues are not sufficient to support this, the Jerry Spencer fund is available to us to offset this expense. An additional \$3506.00 was collected from other subsidizing agencies (i.e. Woodfords, DHHS, ASPIRE) for five additional children to attend camp.*

TOTAL OF THIS ACCOUNT	16,600	16,600	16,600
<b>Anticipated Revenue</b>	<b>78,200</b>		
<b>2012 Actual</b>	<b>67,926</b>		
<b>2013 Budget</b>	<b>72,500</b>		

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52200  
Account Number

VACATION WEEK PROGRAMS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	0	1,000	1,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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
<b>Anticipated Revenue</b>	<b>4,000</b>		
<b>2012 Actual</b>	<b>265</b>		
<b>2013 Budget</b>	<b>4,170</b>		

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52210  
Account Number

SOCCER  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	2,163	2,400	2,400	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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. The fee is waived for one child for anyone willing to coach. The fees for this program will be increased by \$5.00 this year.*

TOTAL OF THIS ACCOUNT	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
<b>Anticipated Revenue</b>	<b>5,000</b>		
<b>2012 Actual</b>	<b>4,193</b>		
<b>2013 Budget</b>	<b>5,100</b>		

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52260  
Account Number

BASKETBALL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,256	1,700	1,700	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	1,550	1,550	1,550	(150)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Uniforms	600	600	600
Trophies and Awards	200	200	200
End of Season Party	100	100	100
Equipment	650	650	650

*This program currently serves 50 youth*

*Fee is waived for one child for anyone willing to coach*

TOTAL OF THIS ACCOUNT	1,550	1,550	1,550
<b>Anticipated Revenue</b>	<b>1,700</b>		
<b>2012 Actual</b>	<b>1,785</b>		
<b>2013 Budget</b>	<b>2,100</b>		

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52275  
Account Number

SPECIAL PROGRAMS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	9,586	17,000	17,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	15,000	15,000	15,000	(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>
Rec. Committee Events Halloween Party; Fun Run; BEMS Dances	2,000	2,000	2,000
Enrichment Programs	7,000	7,000	7,000
Discount Ticket Programs	6,000	6,000	6,000

*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	15,000	15,000	15,000
<b>Anticipated Revenue</b>	<b>15,000</b>		
<b>2012 Actual</b>	<b>8,681</b>		
<b>2013 Budget</b>	<b>15,000</b>		

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52280  
Account Number

BEFORE/AFTER SCHOOL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	2,358	4,550	6,085	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	4,550	4,550	4,550	(1,535)

**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>
<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 Before School Program was introduced as a new program this year, and it runs from 7:00 -8:30 a.m. at GEJ every day that school is in session. There are currently 22 participants in the program; the fee is \$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: \$78,500  
Before School Program: \$20,900

TOTAL OF THIS ACCOUNT	4,550	4,550	4,550
<b>Anticipated Revenue</b>	<b>99,400</b>		
<b>2012 Actual</b>	<b>61,493</b>		
<b>2013 Budget</b>	<b>79,900</b>		

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52290  
Account Number

ADULT/SENIOR PROGRAMS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,183	13,500	13,500	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	13,500	13,500	13,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<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
<b>Anticipated Revenue</b>	<b>12,500</b>		
<b>2012 Actual</b>	<b>3,551</b>		
<b>2013 Budget</b>	<b>13,500</b>		

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-52295  
Account Number

COMMUNITY EVENTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	16,020	8,300	8,300	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	8,300	8,300	8,300	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>
** 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. We do collect sponsorships, advertisement fees and donations for the Standish Summer Spectacular, and these are reflected in the Other Funding Sources account (R2285)*

TOTAL OF THIS ACCOUNT	8,300	8,300	8,300
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Anticipated Revenue-Other Funding Source	6,000
2012 Actual	7,529
2013 Budget	5,000

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	112	300	300	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	1,500	1,500	1,500	1,200

**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>
1,500	1,500	1,500

*With the purchase of our two 14-passenger vans, we are now able to offer a number of field trip opportunities to seniors, adults, families, pre-school children and their parents, and the After School Program participants. All fees charged offset the cost of fuel.*

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

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	130	1,450	1,450	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 BUDGET	200	200	200	(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>
	200	200	200

TOTAL OF THIS ACCOUNT	200	200	200
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

RECREATION  
Department

610-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013
	0	0	0

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 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
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>DONATIONS</u></b>	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 620</b>					
56010 CEMETERY ASSOCIATIONS	1,350	1,400	1,400	1,400	1,400
56030 RICHVILLE LIBRARY	4,000	4,000	4,000	4,000	3,000
56040 STEEP FALLS LIBRARY	6,000	6,000	6,000	6,000	6,000
56050 PROVIDER AGENCIES	6,650	9,700	9,700	9,700	10,700
56070 MISC ASSOCIATIONS	20,752	11,252	11,252	11,300	13,300
<b>DEPARTMENT TOTAL</b>	<u><u>38,752</u></u>	<u><u>32,352</u></u>	<u><u>32,352</u></u>	<u><u>32,400</u></u>	<u><u>34,400</u></u>
				<b>83.61%</b>	<b>88.77%</b>
				<b>100.15%</b>	<b>106.33%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

DONATIONS  
Department

620-56010  
Account Number

CEMETERY ASSOCIATIONS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,350	1,400	1,400	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	1,850	1,400	1,400	0

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

	<u>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Dows Corner Cemetery Assoc.	100	100	0
Friendship Cemetery	100	100	100
Hamlin Cemetery Assoc.	100	100	100
Harding Cemetery Assoc.	100	100	100
Maplewood Cemetery	100	100	100
Moses Cemetery	100	100	100
Oak Hill / Dolloff Rd Cemetery	100	100	100
Sebago Lake Cemetery Assoc.	100	100	100
Standish Village Cemetery Assoc.	950	500	600
Steep Falls Cemetery Assoc.	100	100	100

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

TOTAL OF THIS ACCOUNT	1,850	1,400	1,400
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

DONATIONS  
Department

620-56030  
Account Number

RICHVILLE LIBRARY  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,000	4,000	4,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	6,000	4,000	3,000	(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>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Support for Library	6,000	4,000	3,000

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

TOTAL OF THIS ACCOUNT	6,000	4,000	3,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

DONATIONS  
Department

620-56040  
Account Number

STEEP FALLS LIBRARY  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	6,000	6,000	6,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

DONATIONS  
Department

620-56050  
Account Number

PROVIDER AGENCIES  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	6,650	9,700	9,700	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	19,699	9,700	10,700	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>Agency Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<b><u>Agencies submitting requests</u></b>			
<i>Note: "Manager" Column Amount for "Agency Requests" Reflects Council Approval for the Prior Year</i>			
American Red Cross	1,000	1,000	1,000
Catholic Charities of Maine		0	0
Counseling Services, Inc.	1,000	1,000	1,000
Day One	500	200	250
Family Crisis Services	250	250	500
Lake Region Senior Transp. Program	325	0	500
Leavitt's Mill Health Center	500	1,100	1,100
Opportunity Alliance "Formerly known as PROP"		0	0
Regional Transportation Program	1,200	0	0
SARSSM	300	300	300
Schoolhouse Arts Center at Sebago Lake		2,500	2,000
Southern Maine Parent Awareness	250	0	0
Southern ME Area Agency on Aging	1,500	1,200	1,200
Standish Historical Society	1,200	0	1,200
The Center for Therapeutic Recreation	300	150	150
Tri-County Mental Health Services	9,874	0	0
VNA Home Health Care	1,500	1,500	1,500
Woodfords Family Services		500	0
 <b><u>Agencies whose requests were not received as of the publication date that received funds last year</u></b>			
Catholic Charities of Maine		Schoolhouse Arts Center at Sebago Lake	
Opportunity Alliance		Woodfords Family Services	
Home Health Visting Nurses			
 TOTAL OF THIS ACCOUNT	 19,699	 9,700	 10,700

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

DONATIONS  
Department

620-56070  
Account Number

MISC ASSOCIATIONS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	20,752	11,252	11,252	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	11,300	13,300	2,048

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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	4,000
Watchic Lake Association Paine Neighborhood/Route 113 Watershed Remediation Efforts		5,000	5,000
Saco River Corridor Commission		300	300
Rippling Waters Farm		2,000	2,000
Bottles4Fuel		0	2,000

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

TOTAL OF THIS ACCOUNT	0	11,300	13,300
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# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>CAPITAL</u></b>	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 630</b>					
52600 PUBLIC SAFETY	221,485	15,000	34,015	378,000	378,000
52601 GENERAL ADMINISTRATION	4,330	0	14,564	0	0
52602 PARKS & RECREATION	3,700	29,000	41,920	124,000	124,000
52605 PUBLIC WORKS	101,476	0	65,310	374,000	270,000
52607 HIGHWAY- CY ROAD FUNDS	77,215	0	744,353	925,250	420,250
52608 HIGHWAY- PY ROAD FUNDS	447,746	0	17,804	0	0
 <b>DEPARTMENT TOTAL</b>	 <u>855,952</u>	 <u>44,000</u>	 <u>917,965</u>	 <u>1,801,250</u>	 <u>1,192,250</u>
			<i>Compared to FY 2012 Paid:</i>	<b>210.44%</b>	<b>139.29%</b>
			<i>Compared to Last Year's Budget:</i>	<b>4093.75%</b>	<b>2709.66%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CAPITAL  
Department

630-52600  
Account Number

PUBLIC SAFETY  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	221,485	15,000	34,015	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	378,000	378,000	378,000	343,985

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

	Department Request	Manager Request	Council Approved
*New Fire Engine Truck <i>Note: \$81,704 to come from Reserve account as revenue to offset total bond amount.</i>	375,000	375,000	375,000
*Dry Hydrants	3,000	3,000	3,000

\*Item for a bond

TOTAL OF THIS ACCOUNT	378,000	378,000	378,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CAPITAL  
Department

630-52601  
Account Number

GENERAL ADMINISTRATION  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,330	0	14,564	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 BUDGET	0	0	0	(14,564)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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

*\*Item for a bond*

TOTAL OF THIS ACCOUNT	0	0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CAPITAL  
Department

630-52602  
Account Number

PARKS AND RECREATION  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	3,700	29,000	41,920	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	124,000	124,000	82,081

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
New Facilities Development <i>Note: Partially funded through LWFC grant if funds available</i>	40,000	40,000
*Cargil lot beach engineering services	75,000	75,000

*\*Item for a bond*

TOTAL OF THIS ACCOUNT	0	124,000	124,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CAPITAL  
Department

630-52605  
Account Number

PUBLIC WORKS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	101,476	0	65,310	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	374,000	270,000	204,690

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
*Facility Expansion	230,000	230,000	230,000
*Sidewalk Matching Amount	104,000	0	0
*New Plow Truck w/plow gear	40,000	40,000	40,000

*Note: \$40,000 to come from Reserve account as revenue for Facility Expansion to offset total bond amount.*

\*Item for a bond

TOTAL OF THIS ACCOUNT	0	374,000	270,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CAPITAL  
Department

630-52607  
Account Number

CY HIGHWAY ROAD IMPROVEMENTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	77,215	0	744,353	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	925,250	420,250	(324,103)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 Realignment		0
*Shaws Mill Rd. Bridge	925,250	100,000
*Mosley Rd Bridges		7,500
*Pavement Maintenance:		312,750
<u>Road Pavement</u>		
Birch Forest Drive		
Boulder Drive		
Middle Road		
Saco Road		
Stoneridge Circle		
Stoneridge Drive		

*\*Item for a bond*

TOTAL OF THIS ACCOUNT	0	925,250	420,250
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

CAPITAL  
Department

630-52608  
Account Number

PY HIGHWAY ROAD IMPROVEMENTS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013
	447,746	0	17,804

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 BUDGET	0	0	0	(17,804)

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

Department Request    Manager Request    Council Approved

Note: Account for Prior Year Captial Road Carry Forward Funds 0

\*Item for a bond

TOTAL OF THIS ACCOUNT 
0    0    0

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

<b><u>EMPLOYEE BENEFITS</u></b>	FY 2012 <u>PAID</u>	FY 2013 <u>BUDGET</u>	FY 2013 <u>ADJUSTED BUDGET</u>	FY 2014 <u>MANAGER PROPOSED</u>	FY 2014 <u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 710</b>					
51110 FICA/MEDICAIRE	133,326	155,373	155,373	150,421	150,421
51120 WORKERS COMPENSATION	43,639	45,499	45,499	46,005	46,005
51130 UNEMPLOYMENT COMPENSATION	29,873	36,737	36,737	29,252	29,252
51150 GROUP INSURANCE	281,466	279,550	279,550	287,402	298,902
51170 RETIREMENT	69,384	83,786	83,786	85,792	85,792
51180 DISABILITY INSURANCE	12,398	15,780	15,780	16,932	16,932
51190 UNIFORMS	1,736	2,600	2,600	4,000	4,000
51195 GROUP DENTAL	18,502	22,269	22,269	24,051	24,051
<b>DEPARTMENT TOTAL</b>	<u><u>590,321</u></u>	<u><u>641,594</u></u>	<u><u>641,594</u></u>	<u><u>643,855</u></u>	<u><u>655,355</u></u>
			<i>Compared to FY 2012 Paid:</i>	<b>109.07%</b>	<b>111.02%</b>
			<i>Compared to Last Year's Budget:</i>	<b>100.35%</b>	<b>102.14%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

EMPLOYEE BENEFITS  
Department

710-51110  
Account Number

FICA/MEDICAIRE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	133,326	155,373	155,373	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	150,421	150,421	(4,952)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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		150,421	150,421
1,966,283			
times 7.65%			
150,420.66			

TOTAL OF THIS ACCOUNT	0	150,421	150,421
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

EMPLOYEE BENEFITS  
Department

710-51120  
Account Number

WORKERS COMPENSATION  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	43,639	45,499	45,499	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	46,005	46,005	506

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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		46,005	46,005
FY09	44,773.50		
FY10	43,977.80		
FY11	40,938.50		
FY12	43,638.50		
FY13	45,743.10		

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	46,005	46,005
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

EMPLOYEE BENEFITS  
Department

710-51130  
Account Number

UNEMPLOYMENT COMPENSATION  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	29,873	36,737	36,737	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	29,252	29,252	(7,485)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Insured through MMA (calculated on the 1st \$12,000 x Contribution rate)		29,252	29,252
FY10 \$	9,516.50		
FY11 \$	18,857.50		
FY12 \$	29,872.50		
FY13 \$	30,790.50		
Proposed FY14 \$	29,252.30		

Note: Calendar Year 2013 includes July 12 - Dec 12 only because expense is billed on calendar year. 10% increase used for Jan 13 - Jun 13 estimate.

TOTAL OF THIS ACCOUNT	0	29,252	29,252
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

EMPLOYEE BENEFITS  
Department

710-51150  
Account Number

GROUP INSURANCE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	281,466	279,550	279,550	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	287,402	298,902	19,352

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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>		287,402	298,902

*FY14 estimated at 15% increase of projected YTD through policy adjustments.  
FY14 Actual town portion policy amount equaled an 8.63% increase  
FY13 Actual to FY14 budget amount equaled a 15.74% increase*

TOTAL OF THIS ACCOUNT	0	287,402	298,902
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

EMPLOYEE BENEFITS  
Department

710-51170  
Account Number

RETIREMENT  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	69,384	83,786	83,786	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	85,792	85,792	2,006

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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		84,792	84,792
Annual Plan fee		1,000	1,000

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

Furlough:  
Total full-time salary & OT                      1,413,206

TOTAL OF THIS ACCOUNT	0	85,792	85,792
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

EMPLOYEE BENEFITS  
Department

710-51180  
Account Number

DISABILITY INSURANCE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	12,398	15,780	15,780	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	16,932	16,932	1,152

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	1,413,206		
STD - \$0.47 per \$10 covered per volume		16,932	16,932
STD Volume =	19,024		
LTD - \$0.33 per \$100 covered per volume			
LTD Volume =	117,767		

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

Formulas - -	Do not	→	10,729	Short Term Disability
	Delete		4,664	Long Term Disability
			15,393	Total Estimated Disability Expense
			10%	Anticipated Increase
			16,932	Total Budget Amount

TOTAL OF THIS ACCOUNT	0	16,932	16,932
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

EMPLOYEE BENEFITS  
Department

710-51190  
Account Number

UNIFORMS  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	1,736	2,600	2,600	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	4,000	4,000	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>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<i>Public Works employee uniform allowance</i>		4,000	4,000
<i>Employees match 50% of applicable uniforms and garment maintenance.</i>			

TOTAL OF THIS ACCOUNT	0	4,000	4,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

EMPLOYEE BENEFITS  
Department

710-51195  
Account Number

GROUP DENTAL  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	18,502	22,269	22,269	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	0	24,051	24,051	1,782

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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><b><u>Anticipated increase of 8%-No word from Norton yet</u></b></p>		24,051	24,051

*Actual increase in rates was 2% for FY2013*

TOTAL OF THIS ACCOUNT	0	24,051	24,051
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
<b><u>INSURANCE</u></b>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 720</b>					
52740 DEDUCTIBLE	2,000	5,000	5,000	5,000	5,000
52750 GENERAL LIABILITY	54,236	59,660	59,660	59,839	59,839
52790 PUBLIC OFFICIALS LIABILITY	8,758	10,000	10,000	10,000	10,000
<b>DEPARTMENT TOTAL</b>	<u>64,994</u>	<u>74,660</u>	<u>74,660</u>	<u>74,839</u>	<u>74,839</u>
				<b>115.15%</b>	<b>115.15%</b>
				<b>100.24%</b>	<b>100.24%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

INSURANCE  
Department

720-52740  
Account Number

LIABILITY DEDUCTIBLE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	2,000	5,000	5,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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

2013-2014 FISCAL YEAR

September 10, 2013  
Date

INSURANCE  
Department

720-52750  
Account Number

GENERAL LIABILITY  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	54,236	59,660	59,660	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	59,839	59,839	59,839	179

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<b>Property Coverage</b> \$1000 deductible	59,839	59,839	59,839

**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
FY13	54,399
<i>average</i>	56,839

*FY13 estimated at 10% increase of current YTD paid.*

TOTAL OF THIS ACCOUNT	59,839	59,839	59,839
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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

INSURANCE  
Department

720-52790  
Account Number

PUBLIC OFFICIAL LIABILITY  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	8,758	10,000	10,000	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 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
FY13	9,200
<i>average</i>	8,651

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

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
<b><u>DEBT SERVICE</u></b>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 730</b>					
52220 NOTES PAYABLE	809,901	804,279	804,279	832,629	775,229
52230 TAX ANTICIPATION NOTE	4,920	9,000	9,000	7,400	7,400
<b>DEPARTMENT TOTAL</b>	<u>814,822</u>	<u>813,279</u>	<u>813,279</u>	<u>840,029</u>	<u>782,629</u>
			<i>Compared to FY 2012 Paid:</i>	<b>103.09%</b>	<b>96.05%</b>
			<i>Compared to Last Year's Budget:</i>	<b>103.29%</b>	<b>96.23%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

DEBT SERVICE  
Department

730-52220  
Account Number

NOTES PAYABLE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	809,901	804,279	804,279	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	832,629	832,629	775,229	(29,050)

**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>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
1. FY05 Fire/Rescue Pumper ---> (\$359,865 from Greenwood Fire Apparatus)	19,490	19,490	19,490
<i>Date of Maturity</i> 11/1/2014			
<i>Principal Amount</i> \$185,000			
<i>Issued by MMBB INT:</i> Various			
2. FY06 Road Rehabilitation (\$819,615 over 10 Years)	89,339	89,339	89,339
<i>Date of Maturity</i> 11/1/2015			
<i>Principal Amount</i> \$819,615			
<i>Issued by MMBB INT:</i> Various; Average 3.81%			
3. *FY07 Road Rehab, Excavator,-- Wheeler, Parking lots	57,500	57,500	57,500
<i>Date of Maturity</i> 11/1/2015			
<i>Principal Amount</i> \$468,665			
<i>Issued by MMBB INT:</i> Various; Average 3.88%			
4. *FY08 Road Rehab and Parking lots	68,000	68,000	68,000
<i>Date of Maturity</i> 11/1/2017			
<i>Principal Amount</i> \$574,250			
<i>MMBB estimated interest of 4.0%</i>			
5. *FY09 Rescue 2, Truck, Loader, Etc., Building Expansion	137,000	137,000	137,000
<i>Date of Maturity</i> 11/1/2018			
<i>Principal Amount</i> \$1,210,750			
<i>MMBB estimated interest of 4.0%</i>			

# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

DEBT SERVICE  
Department

730-52220  
Account Number

NOTES PAYABLE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	809,901	804,279	804,279	

2014 BUDGET	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
	832,629	832,629	775,229	(29,050)

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

	Department Request	Manager Request	Council Approved
6. *FY11 Whites Bridge, Rte 35, Vehicles, etc.			
<i>Date of Maturity</i> 11/1/2020			
<i>Principal Amount</i> \$1,210,000	121,500	121,500	121,500
<i>MMBB estimated interest of 4.0%</i>			
7. *FY12 MMBB Ambulance, Pub Wrks Trk, Road Const.			
<i>Date of Maturity</i> 11/1/2021			
<i>Principal Amount</i> \$1,402,746	145,000	145,000	145,000
<i>MMBB estimated interest of 4.0%</i>			
8. *FY13 MMBB Theraml Image Camera, Rec Vans			
<i>Date of Maturity</i> 11/1/2017			
<i>Principal Amount</i> \$44,000	8,300	8,300	8,300
<i>MMBB estimated interest of between 3.0% &amp; 4.0%</i>			
9. Loan Payment for Public Works Dump Truck (PW-09)			
<i>Date of Maturity</i> 7/15/2016			
<i>Principal Amount</i> \$66,000	15,000	15,000	15,000
<i>Norway Savings Bank interest of 2.99%</i>			
10. *FY14 MMBB			
<i>Date of Maturity</i>			
<i>Principal Amount</i> \$1,030,546	171,500	171,500	114,100
<i>MMBB estimated interest of between 3.0% &amp; 4.0%</i>			
<b>Apply \$0 from the levelization fund</b>			-
<b>(*Bond Levelization Fund Amount)</b>			
<b>TOTAL OF THIS ACCOUNT</b>	<b>832,629</b>	<b>832,629</b>	<b>775,229</b>

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# TOWN OF STANDISH

## BUDGET REQUEST

2013-2014 FISCAL YEAR

September 10, 2013  
Date

DEBT SERVICE  
Department

730-52230  
Account Number

TAX ANTICIPATION NOTE  
Account Title

	Expended Prior YR 2012	Budget 2013	Adjusted Budget 2013	
	4,920	9,000	9,000	

	Department Request	Manager Request	Council Approved	Inc.(Decrease) to FY'13 Budget
2014 BUDGET	7,400	7,400	7,400	(1,600)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Interest on \$1,500,000 @ 1% for 3 months---- 2 x per year rounded down to the nearest hundred.	7,400	7,400	7,400

TOTAL OF THIS ACCOUNT	7,400	7,400	7,400
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# TOWN OF STANDISH

*BUDGET REQUEST*

2013-2014 FISCAL YEAR

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