

TOWN OF STANDISH

MUNICIPAL BUDGET
FISCAL YEAR 2015-2016
(FY2016)



For the Period July 1, 2015
Through June 30, 2016

Assessor's Commitment Budget

Standish, Maine
September 10, 2015

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 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 FY2016 is **\$2,820,718**.*

2015 LD 1 Worksheet (For FY2016 Fiscal year)

| | | |
|---|-----------|------------------------|
| 1. 2014 Property Tax Levy/Limit for Municipal Services | | \$ 2,723,597.52 |
| 2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2014 (Assessor's commitment data) | \$ | 1,597,826.00 |
| 3. Total Taxable Value of Municipality on April 1, 2014 | \$ | 991,046,054 |
| 2. 2014 Income Growth Factor (Maine Office of Policy and Management calculation) | | 0.0086 |
| 3. Property Growth Factor (see instruction sheet) | | 0.0016 |
| 4. LD 1 Growth Limit Factor (Line 2 + Line 3) | | 0.0102 |
| 5. Add 1 to the Growth Limitation Factor calculated in Line 4. <i>(For example, if Line 4 is 0.0360, the enter 1.0360 on Line 5.)</i> | | 1.0102 |
| 6. Net New State Funding | | |
| 6a. Calendar Year 2013 Revenue Sharing | \$ | 351,142.97 |
| 6b. Calendar Year 2014 Revenue Sharing | \$ | 281,803.63 |
| 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. | \$ | 69,339.34 |
| 9. Apply Growth Limitation Factor to last year's limit. | \$ | 2,751,378 |
| This Year's Property Tax Levy Limit | | |
| 10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9. | | |
| 10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9. | \$ | 2,820,718 |

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

REVENUE, EXPENDITURE AND TAX RATE CALCULATION

| <u>APPROPRIATION</u> | <u>APPROVED BUDGET FY 2015</u> | <u>MIL RATE</u> | <u>PROPOSED BUDGET FY 2016</u> | <u>MIL RATE</u> | <u>CHANGE</u> | |
|--|--|---------------------|--|---------------------|----------------|-------------|
| | | | | | <u>DOLLARS</u> | <u>MILS</u> |
| GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST | 7,756,239 | | 8,213,001 | | 456,762 | |
| NON-PROPERTY-TAX REVENUE | <u>5,129,922</u> | | <u>5,488,702</u> | | 358,780 | |
| NET MUNICIPAL (To Property Tax) | 2,626,317 | 2.65 | 2,724,299 | 2.73 | 97,982 | 0.08 |
| *OVERLAY | <u>26,327</u> | 0.03 | <u>54,319</u> | 0.05 | 27,993 | 0.02 |
| TOTAL MUNICIPAL (INCL OVERLAY) | <u>2,652,644</u> | 2.68 | <u>2,778,618</u> | 2.78 | 125,975 | 0.10 |
| **SCHOOL ADMIN DISTRICT #6 | <u>8,744,511</u> | 8.82 | <u>9,320,358</u> | 9.33 | 575,847 | 0.51 |
| CUMBERLAND COUNTY | <u>644,055</u> | 0.65 | <u>664,282</u> | 0.67 | 20,227 | 0.02 |
| TIF FINANCING PLAN AMOUNT | <u>-</u> | - | <u>10,506.99</u> | 0.01 | <u>10,507</u> | <u>0.01</u> |
| PROPERTY TAX COMMITMENT | 12,041,210 | <u>12.15</u> | 12,773,765 | <u>12.79</u> | 732,556 | <u>0.64</u> |
| TOTAL VALUE (local tax base) | 991,046,054 | | 998,730,658 | | | |
| PROPERTY TAX RATE PER \$1,000 | | 12.15 | | 12.79 | | 0.64 |

HISTORY OF APPROPRIATIONS: FY 2000 - FY 2015 (FY 2016 ESTIMATED)

| | <u>MUNICIPAL</u> | <u>MSAD # 6</u> | <u>COUNTY</u> | <u>ACTUAL TAX BASE</u> |
|-------|------------------|-----------------|---------------|----------------------------|
| FY 01 | 3,552,692 | 5,168,245 | 335,123 | 376,454,653 |
| FY 02 | 4,455,006 | 5,823,866 | 363,806 | 395,163,913 |
| FY 03 | 5,685,698 | 6,466,670 | 438,925 | 406,513,495 |
| FY 04 | 5,094,218 | 6,626,347 | 441,613 | 414,928,721 |
| FY 05 | 6,008,502 | 7,431,359 | 496,127 | 881,700,316 |
| FY 06 | 5,919,349 | 7,493,173 | 486,979 | 933,334,003 |
| FY 07 | 7,147,588 | 8,188,752 | 584,345 | 994,098,039 |
| FY 08 | 6,241,671 | 7,512,785 | 562,009 | 1,031,621,611 |
| FY 09 | 7,147,588 | 8,188,752 | 584,345 | 1,050,905,328 |
| FY 10 | 5,700,968 | 7,797,911 | 589,203 | 1,022,587,099 |
| FY 11 | 7,084,843 | 7,637,208 | 584,064 | 1,026,334,627 |
| FY 12 | 7,432,652 | 7,770,724 | 612,246 | 1,028,425,930 |
| FY 13 | 6,242,631 | 8,352,980 | 610,813 | 992,030,710 |
| FY 14 | 7,431,047 | 8,666,113 | 630,586 | 989,448,228 |
| FY 15 | 7,758,317 | 8,744,511 | 644,055 | 991,046,054 |
| FY 16 | 8,213,001 | 9,320,358 | 664,282 | 998,730,658 |

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>REVENUE</u> | COLLECTED | APPROVED | ESTIMATE |
|--|------------------|------------------|------------------|
| | FY 2014 | FY 2015 | FY 2016 |
| <u>NON PROPERTY TAXES</u> | | | |
| EXCISE TAXES - VEHICLES | 1,524,355 | 1,440,000 | 1,550,000 |
| EXCISE TAXES - BOATS | 19,550 | 20,000 | 20,000 |
| | <u>1,543,904</u> | <u>1,460,000</u> | <u>1,570,000</u> |
| <u>INTERGOVERNMENTAL</u> | | | |
| SNOWMOBILE REIMBURSEMENT | 3,257 | 4,000 | 4,000 |
| STATE REVENUE SHARING | 262,781 | 284,000 | 305,594 |
| LOCAL ROAD ASSISTANCE | 167,452 | 167,000 | 167,500 |
| TREE GROWTH REIMBURSEMENT | 60,098 | 56,012 | 61,000 |
| VETERANS TAX LOSS REIMBURSEMENT | 7,282 | 5,892 | 7,300 |
| FEMA REIMBURSEMENT | 6,232 | - | - |
| GENERAL ASSISTANCE REIMBURSEMENT | 22,646 | 20,919 | 24,156 |
| BETE REIMBURSEMENT | 634 | 278 | 498 |
| HOMESTEAD EXEMPTION REIMBURSEMENT | 138,638 | 138,447 | 144,113 |
| | <u>669,020</u> | <u>676,548</u> | <u>714,160</u> |
| <u>LICENSES AND PERMITS</u> | | | |
| DOG LICENSES | 2,137 | 2,300 | 2,300 |
| BUILDING PERMITS | 112,538 | 112,000 | 112,000 |
| CEO CONSULTING FEES | - | 5,000 | 5,000 |
| MARRIAGE PERMITS | 2,060 | 2,200 | 2,200 |
| BURIAL PERMITS | 356 | 258 | 350 |
| MUNICIPAL PERMITS | 5,005 | 5,300 | 5,300 |
| PLUMBING PERMITS | 14,055 | 14,000 | 15,626 |
| SEPTAGE PERMIT | 10 | 200 | 200 |
| ADVERTISING FEES | 343 | 350 | 350 |
| GRAVEL PIT INSPECTION FEES | 11,627 | - | - |
| TRANSFER STATION STICKER FEES | 81,855 | 82,000 | 83,000 |
| RECYCLING REVENUE | 31,032 | 34,000 | 31,000 |
| TRANSFER STATION USER FEES | 38,294 | 42,000 | 38,000 |
| SPORT LICENSES / RV AGENT FEES | 3,273 | 3,600 | 3,600 |
| | <u>302,584</u> | <u>303,208</u> | <u>298,926</u> |
| <u>CHARGES FOR SERVICES</u> | | | |
| PASSPORT SERVICES | 6,689 | 7,000 | 7,000 |
| MOTOR VEHICLE AGENT FEES | 30,159 | 30,500 | 30,500 |
| VITAL STATISTICS | 3,755 | 4,100 | 3,800 |
| VITAL ADDITIONAL COPIES | 1,218 | 1,000 | 1,200 |
| ANIMAL CONTROL FEES | 500 | 850 | 850 |
| OFFICE FEES | 3,852 | 4,000 | 4,000 |
| BOAT LAUNCH SERVICES | 20,613 | 18,000 | 21,000 |
| PLANNING BOARD | 8,380 | 8,000 | 8,000 |
| CABLE TV | 117,282 | 119,449 | 124,193 |
| IMPACT FEES | - | - | - |
| APPEALS BOARD | - | 600 | 600 |
| NON-EMS PUBLIC SAFETY FEES | 165 | 250 | 250 |
| MISC SERVICE REVENUE | 3,235 | 8,000 | 4,000 |
| EMS REVENUES (INCL INTERCEPT REVENUES) | 371,447 | 367,000 | 415,000 |
| EMS SUBSCRIPTION FEES | 17,205 | 15,000 | 18,000 |
| EMS/DISPATCH SERVICES | 26,000 | 37,747 | 35,277 |
| | <u>610,499</u> | <u>621,496</u> | <u>673,670</u> |

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BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>REVENUE CONT.</u> | COLLECTED FY 2014 | APPROVED FY 2015 | ESTIMATE FY 2016 |
|-------------------------------|----------------------|---------------------|---------------------|
| <u>RECREATION</u> | | | |
| SUMMER PROGRAM | 86,566 | 88,700 | 88,700 |
| VACATION WEEK PROGRAMS | 4,300 | 4,000 | 4,500 |
| SOCCER | 5,418 | 5,500 | 5,500 |
| BASKETBALL PROGRAM FEES | 1,670 | 1,700 | 1,500 |
| SPECIAL PROGRAMS | 14,011 | 15,600 | 15,000 |
| BEFORE/AFTER SCHOOL PROGRAM | 98,797 | 102,400 | 110,500 |
| OTHER FUNDING SOURCES | 5,550 | 5,000 | 6,000 |
| ADULT/SENIOR PROGRAMS | 4,949 | 13,500 | 10,000 |
| COMMUNITY EVENTS | - | - | - |
| | <u>221,259</u> | <u>236,400</u> | <u>241,700</u> |
| <u>PENALTIES AND INTEREST</u> | | | |
| TAX AND LIEN INTEREST | 45,654 | 40,000 | 35,000 |
| LIEN NOTICE FEE | 12,025 | 15,000 | 12,000 |
| ORDINANCE FINES | 3,025 | 5,000 | 2,000 |
| | <u>60,704</u> | <u>60,000</u> | <u>49,000</u> |
| <u>OTHER REVENUE</u> | | | |
| INVESTMENT INTEREST | 3,329 | 3,000 | 2,500 |
| SALE OF MATERIALS / PROPERTY | 102,311 | 100,000 | 50,000 |
| LEASES AND RENTALS | 17,455 | 18,000 | 18,000 |
| DONATIONS | - | - | - |
| MISC REVENUES | 4,788 | - | 1,000 |
| P&C INSURANCE REFUND | 3,981 | - | 4,000 |
| MMA WORKERS COMP REFUND | 6,474 | - | 4,000 |
| MMA UNEMPLOYMENT COMP REFUND | - | - | - |
| | <u>138,339</u> | <u>121,000</u> | <u>79,500</u> |
| USE OF SURPLUS & OTHER FUNDS* | 81,704 | 350,000 | 400,000 |
| PROCEEDS FROM BOND | 1,030,546 | 1,269,519 | 1,461,746 |
| | <u>4,658,560</u> | <u>5,098,171</u> | <u>5,488,702</u> |
| TOTAL NON-PROP TAX REVENUES | | | |

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

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

EXPENDITURE

| | FY 2014 EXPENDED | FY 2015 BUDGET | FY 2015 ADJUSTED* | MANAGER FY 2016 PROPOSED | MANAGER'S BUDGET | | COUNCIL FY 2016 PROPOSED |
|------------------------|---------------------|-------------------|----------------------|--------------------------------|------------------|----------------|--------------------------------|
| | | | | | % CHANGE | \$ CHANGE | |
| ASSESSING | 78,502 | 83,417 | 83,417 | 90,482 | 8.5% | 7,065 | 90,482 |
| CODE ENFORCEMENT | 71,042 | 79,822 | 79,822 | 94,437 | 18.3% | 14,615 | 93,937 |
| GENERAL ADMINISTRATION | 267,258 | 302,246 | 302,765 | 303,091 | 0.3% | 845 | 301,891 |
| CABLE TELEVISION | 71,287 | 76,239 | 77,476 | 94,493 | 23.9% | 18,254 | 93,600 |
| TOWN COUNCIL | 45,479 | 50,361 | 50,361 | 50,361 | 0.0% | - | 51,411 |
| TOWN CLERK | 167,608 | 181,454 | 181,454 | 192,341 | 6.0% | 10,887 | 192,341 |
| FINANCE | 167,983 | 176,413 | 177,529 | 180,127 | 2.1% | 3,714 | 182,127 |
| PLANNING | 117,921 | 104,132 | 131,976 | 120,190 | 15.4% | 16,058 | 120,190 |
| APPEALS BOARD | 107 | 587 | 587 | 937 | 59.6% | 350 | 687 |
| BUILDING MAINTENANCE | 217,801 | 197,316 | 197,316 | 205,307 | 4.0% | 7,991 | 204,324 |
| PUBLIC SAFETY | 978,178 | 998,323 | 998,323 | 1,034,253 | 3.6% | 35,930 | 1,034,253 |
| LAW ENFORCEMENT | 530,248 | 501,052 | 501,052 | 477,420 | -4.7% | (23,632) | 477,420 |
| GENERAL ASSISTANCE | 49,866 | 54,046 | 54,046 | 60,724 | 12.4% | 6,678 | 60,724 |
| PUBLIC WORKS | 1,065,053 | 1,130,846 | 1,130,846 | 1,183,711 | 4.7% | 52,865 | 1,193,374 |
| SOLID WASTE | 521,314 | 543,089 | 543,089 | 534,112 | -1.7% | (8,977) | 524,112 |
| RECREATION | 272,694 | 309,282 | 309,282 | 321,128 | 3.8% | 11,846 | 321,128 |
| DONATIONS | 33,716 | 40,600 | 40,600 | 35,600 | -12.3% | (5,000) | 39,100 |
| CAPITAL OUTLAY | 1,728,184 | 1,311,270 | 22,606 | - | -100.0% | (1,311,270) | - |
| EMPLOYEE BENEFITS | 602,330 | 673,578 | 673,578 | 689,023 | 2.3% | 15,445 | 689,023 |
| INSURANCE | 68,617 | 74,274 | 74,274 | 74,239 | 0.0% | (35) | 74,239 |
| DEBT SERVICE | 779,164 | 867,892 | 867,892 | 1,006,892 | 16.0% | 139,000 | 1,006,892 |
| CAPITAL PROJECTS | - | - | 1,301,270 | 1,461,746 | 100.0% | 1,461,746 | 1,461,746 |
| | <u>7,834,352</u> | <u>7,756,239</u> | <u>7,799,561</u> | <u>8,210,614</u> | <u>5.9%</u> | <u>454,375</u> | <u>8,213,001</u> |

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

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BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

ASSESSING

DEPARTMENT NO 100

| | FY 2014 PAID | FY 2015 BUDGET | FY 2015 ADJUSTED BUDGET | FY 2016 MANAGER PROPOSED | FY 2016 COUNCIL PROPOSED |
|------------------------------|-----------------|-------------------|-------------------------------|--------------------------------|--------------------------------|
| 51010 SALARIES | 63,119 | 64,597 | 64,597 | 70,037 | 70,037 |
| 52030 TRANSPORTATION | 1,527 | 1,030 | 1,030 | 1,555 | 1,555 |
| 52050 DUES AND SUBSCRIPTIONS | 270 | 440 | 440 | 440 | 440 |
| 52090 CONTRACTUAL | 11,560 | 15,350 | 15,350 | 16,450 | 16,450 |
| 52100 TRAINING | 2,026 | 2,000 | 2,000 | 2,000 | 2,000 |

DEPARTMENT TOTAL

| | | | | |
|---------------|---------------|---------------|---------------|---------------|
| <u>78,502</u> | <u>83,417</u> | <u>83,417</u> | <u>90,482</u> | <u>90,482</u> |
|---------------|---------------|---------------|---------------|---------------|

| | | |
|--|----------------|----------------|
| <i>Compared to FY 2014 Paid:</i> | 115.26% | 115.26% |
| <i>Compared to Last Year's Budget:</i> | 108.47% | 108.47% |

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BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

ASSESSING
Department

100-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 63,119 | 64,597 | 64,597 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 70,037 | 70,037 | 70,037 | 5,440 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Assessor <i>includes CEO backup duties</i> | 70,037 | 70,037 | 70,037 |

Assessor furloughed salary is deemed to be reinstated with a 3.3% increase and 1.7% COLA. No further action required for 6 year furlough going forward.

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 70,037 | 70,037 | 70,037 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

ASSESSING
Department

100-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1,527 | 1,030 | 1,030 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 1,555 | 1,555 | 1,555 | 525 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|----------------------------------|---------------------------|------------------------|-------------------------|
| <u>Detail Supporting Request</u> | 1,555 | 1,555 | 1,555 |

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

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,555 | 1,555 | 1,555 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

ASSESSING
Department

100-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 270 | 440 | 440 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 440 | 440 | 440 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Dues are required for both Assessing and Code Organizations. There has been a modest increase in dues over time. | 440 | 440 | 440 |

| | |
|--------------------|-----|
| MAAO | 65 |
| IAAO | 250 |
| Code Association | 50 |
| Northeast Regional | 75 |
| | 440 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 440 | 440 | 440 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

ASSESSING
Department

100-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 11,560 | 15,350 | 15,350 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 16,450 | 16,450 | 16,450 | 1,100 |

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> |
|--|---------------------------|------------------------|-------------------------|
| 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 | 8,500 | 8,500 | 8,500 |
| Munis/Vision support for Commitment/Lien/ Tax bills | 1,000 | 1,000 | 1,000 |

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

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 16,450 | 16,450 | 16,450 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

ASSESSING
Department

100-52100
Account Number

TRAINING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 2,026 | 2,000 | 2,000 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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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BUDGET REQUEST

2015-2016 FISCAL YEAR

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BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>CODE ENFORCEMENT</u> | FY 2014 <u>PAID</u> | FY 2015 <u>BUDGET</u> | FY 2015 ADJUSTED <u>BUDGET</u> | FY 2016 MANAGER <u>PROPOSED</u> | FY 2016 COUNCIL <u>PROPOSED</u> |
|--------------------------------|------------------------|--------------------------|--|---------------------------------------|---------------------------------------|
| DEPARTMENT NO 110 | | | | | |
| 51010 SALARIES | 69,328 | 70,603 | 70,603 | 84,987 | 84,987 |
| 52030 TRAVEL EXPENDITURES | 22 | 54 | 54 | 60 | 60 |
| 52050 DUES AND SUBSCRIPTIONS | 160 | 250 | 250 | 250 | 250 |
| 52090 CONTRACTUAL | 449 | 6,530 | 6,530 | 6,530 | 6,530 |
| 52100 TRAINING | 524 | 1,585 | 1,585 | 1,810 | 1,810 |
| 53040 FUEL AND LUBRICANTS | 558 | 800 | 800 | 800 | 300 |
| | | | | | |
| DEPARTMENT TOTAL | <u><u>71,042</u></u> | <u><u>79,822</u></u> | <u><u>79,822</u></u> | <u><u>94,437</u></u> | <u><u>93,937</u></u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 132.93% | 132.23% |
| | | | <i>Compared to Last Year's Budget:</i> | 118.31% | 117.68% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CODE ENFORCEMENT
Department

110-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 69,328 | 70,603 | 70,603 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 91,751 | 84,987 | 84,987 | 14,384 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 57,930 | 57,930 | 57,930 |
| Clerk | 33,821 | 33,821 | 33,821 |
| <i>Clerk Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections and building activity returns as determined by Council action</i> | | (6,764) | (6,764) |

CEO furloughed salary is deemed to be reinstated with a 3.3% increase and 1.7% COLA. No further action required for 6 year furlough going forward.

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 91,751 | 84,987 | 84,987 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CODE ENFORCEMENT
Department

110-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 22 | 54 | 54 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 60 | 60 | 60 | 6 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| For use of personal truck when town truck in use by other departments | 60 | 60 | 60 |

| | | | |
|-----------------------|----|----|----|
| TOTAL OF THIS ACCOUNT | 60 | 60 | 60 |
|-----------------------|----|----|----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CODE ENFORCEMENT
Department

110-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 160 | 250 | 250 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 250 | 250 | 250 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---------------------|---------------------------|------------------------|-------------------------|
| Me. Bldg. Officials | 50 | 50 | 50 |
| ICC | 100 | 100 | 100 |
| NFPA | 0 | 0 | 0 |
| MISC | 100 | 100 | 100 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 250 | 250 | 250 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CODE ENFORCEMENT
Department

110-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 449 | 6,530 | 6,530 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 6,530 | 6,530 | 6,530 | 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> |
|---|---------------------------|------------------------|-------------------------|
| Code Vehicle Maintenance <i>Note: 18,978 miles as of 2/19/15</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 |
| Assorted Equipment (Pop level, etc) | 450 | 450 | 450 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 6,530 | 6,530 | 6,530 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CODE ENFORCEMENT
Department

110-52100
Account Number

TRAINING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 524 | 1,585 | 1,585 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,810 | 1,810 | 1,810 | 225 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| CEO Training : | | | |
| MBOIA 4 @ 20 | 80 | 80 | 80 |
| NEBOS (New England Building Officials) | 800 | 800 | 800 |
| I.C.C. | 100 | 100 | 100 |
| ADVANCED SSWD | 30 | 30 | 30 |
| New state code books (Electrical, IBC, IRC, etc.) | 800 | 800 | 800 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,810 | 1,810 | 1,810 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CODE ENFORCEMENT
Department

110-53040
Account Number

FUEL AND LUBRICANTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 558 | 800 | 800 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 800 | 800 | 300 | (500) |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Fuel and lube to maintain code vehicle (vehicle used 3,200 miles/year) | 800 | 800 | 300 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 800 | 800 | 300 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>GENERAL ADMIN</u> | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|------------------------------|-------------------------|---------------------------|--|---|---|
| DEPARTMENT NO 130 | | | | | |
| 51010 SALARIES | 117,291 | 123,702 | 123,702 | 133,094 | 133,094 |
| 52020 TELEPHONE | 28,838 | 33,050 | 33,050 | 22,300 | 22,300 |
| 52025 POSTAGE | 6,878 | 9,280 | 9,280 | 9,284 | 9,284 |
| 52030 TRANSPORTATION | 80 | 150 | 150 | 150 | 150 |
| 52050 DUES AND SUBSCRIPTIONS | 345 | 800 | 800 | 800 | 800 |
| 52070 EQUIPMENT MAINT. | 35,862 | 43,860 | 43,860 | 45,328 | 45,328 |
| 52090 CONTRACTUAL | 1 | 56 | 56 | 1,037 | 1,037 |
| 52100 TRAINING | 48 | 1,290 | 1,290 | 1,290 | 990 |
| 52150 AUDIT SERVICES | 15,945 | 16,000 | 16,000 | 16,000 | 16,000 |
| 52160 LEGAL SERVICES | 40,788 | 44,844 | 44,844 | 44,844 | 44,844 |
| 52170 ADVERTISING | 837 | 1,614 | 1,614 | 2,364 | 1,614 |
| 53010 OFFICE SUPPLIES | 14,718 | 15,000 | 15,000 | 15,000 | 15,000 |
| 53070 OTHER COMMODITIES | 4,806 | 5,300 | 5,300 | 5,300 | 5,300 |
| 53140 TOWN REPORTS | 0 | 300 | 300 | 300 | 150 |
| 54010 NEW EQUIPMENT | 822 | 7,000 | 7,519 | 6,000 | 6,000 |
| DEPARTMENT TOTAL | <u>267,258</u> | <u>302,246</u> | <u>302,765</u> | <u>303,091</u> | <u>301,891</u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 113.41% | 112.96% |
| | | | <i>Compared to Last Year's Budget:</i> | 100.28% | 99.88% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 117,291 | 123,702 | 123,702 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 134,964 | 133,094 | 133,094 | 9,392 |

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

| | Department Request | Manager Request | Council Approved |
|--|--------------------|-----------------|------------------|
| Town Manager Salary (Set by contract) | 97,566 | 97,566 | 97,566 |
| Secretary Wages | 37,398 | 37,398 | 37,398 |
| Manager's Car Allowance \$150 / month | 0 | 0 | 0 |
| <i>Secretary Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | | (1,870) | (1,870) |
| <i>Town Manager furloughed salary is deemed to be reinstated with a 3.3% increase and 1.7% COLA. No further action required for 6 year furlough going forward.</i> | | | |
| TOTAL OF THIS ACCOUNT | 134,964 | 133,094 | 133,094 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52020
Account Number

TELEPHONE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 28,838 | 33,050 | 33,050 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 22,300 | 22,300 | 22,300 | (10,750) |

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

| | Department Request | Manager Request | Council Approved |
|--|--------------------|-----------------|------------------|
| Service and equipment lease Consolidated all phone charges into General Admin in FY14 (equipment lease to end in Sept. 2015) | 19,900 | 19,900 | 19,900 |
| Cell Phone Reimbursement (Town Manager & Finance Director) | 2,400 | 2,400 | 2,400 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 22,300 | 22,300 | 22,300 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52025
Account Number

POSTAGE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 6,878 | 9,280 | 9,280 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 9,284 | 9,284 | 9,284 | 4 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| Pitney Bowes Equip <i>(contract + \$500 supplies)</i> | 2,684 | 2,684 | 2,684 |
| Postage <i>Note: All payroll by direct deposit</i> | 6,300 | 6,300 | 6,300 |
| Bulk mailing rate | 300 | 300 | 300 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 9,284 | 9,284 | 9,284 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52030
Account Number

TRAVEL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 80 | 150 | 150 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 150 | 150 | 150 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 345 | 800 | 800 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52070
Account Number

EQUIPMENT MAINT.
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 35,862 | 43,860 | 43,860 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 45,328 | 45,328 | 45,328 | 1,468 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| IKON Copiers | 13,000 | 13,000 | |
| Misc Equip Repairs | 1,500 | 1,500 | 1,500 |
| <u>MUNIS Application Support</u> | 30,828 | 30,828 | 30,828 |

Financial Applications

GL, accounting, budget, accounts payable

Purchase orders, Payroll

Revenue and Billing

Accounts receivable

CAMA Bridge

Crystal Reports

Maine Motor Vehicle

Tax Lien

MUNIS Office

Tax Billing

Tyler Forms

OSDBA

Animal Licensing

MUNIS Third Party support

GUI Support 25 user @ 60 each

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

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

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 45,328 | 45,328 | 45,328 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1 | 56 | 56 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,037 | 1,037 | 1,037 | 981 |

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

| | Department Request | Manager Request | Council Approved |
|---------------------------------------|--------------------|-----------------|------------------|
| PWD Leases Land leases | 56 | 56 | 56 |
| CMP Electric car fuel and maintenance | 981 | 981 | 981 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,037 | 1,037 | 1,037 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52100
Account Number

TRAINING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 48 | 1,290 | 1,290 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,290 | 1,290 | 990 | (300) |

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

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

| | | | |
|-----------------------|-------|-------|-----|
| TOTAL OF THIS ACCOUNT | 1,290 | 1,290 | 990 |
|-----------------------|-------|-------|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52150
Account Number

AUDIT SERVICES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 15,945 | 16,000 | 16,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 16,000 | 16,000 | 16,000 | 0 |

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

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

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 16,000 | 16,000 | 16,000 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52160
Account Number

LEGAL SERVICES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 40,788 | 44,844 | 44,844 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 44,844 | 44,844 | 44,844 | (0) |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 | 44,844 | 44,844 | 44,844 |
| Legal hourly goes up to \$175/hour from \$160/hour | | | |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 44,844 | 44,844 | 44,844 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-52170
Account Number

ADVERTISING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 837 | 1,614 | 1,614 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 2,364 | 2,364 | 1,614 | 0 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 | 750 |
| Public announcements (4) | 264 | 264 | 264 |
| RFP's (6) | 400 | 400 | 400 |
| Miscellaneous | 200 | 200 | 200 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 2,364 | 2,364 | 1,614 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-53010
Account Number

OFFICE SUPPLIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 14,718 | 15,000 | 15,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 15,000 | 15,000 | 15,000 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|-------------------------|---------------------------|------------------------|-------------------------|
| 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 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-53070
Account Number

OTHER COMMODITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 4,806 | 5,300 | 5,300 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-53140
Account Number

TOWN REPORTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 300 | 300 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 300 | 300 | 150 | (150) |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|-----------------------|---------------------------|------------------------|-------------------------|
| Town reports printing | 300 | 300 | 150 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 300 | 300 | 150 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ADMINISTRATION
Department

130-54010
Account Number

NEW EQUIPMENT
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 822 | 7,000 | 7,519 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 6,000 | 6,000 | (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

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

| | | |
|--|-------|-------|
| Miscellaneous | 2,000 | 2,000 |
| Security Cameras & Installation -- Clerks Office | 4,000 | 4,000 |

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

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>CABLE TELEVISION</u> | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|--------------------------------|-------------------------|---------------------------|--|---|---|
| DEPARTMENT NO 135 | | | | | |
| 52090 CONTRACTUAL | 2,408 | 3,504 | 3,504 | 5,598 | 4,705 |
| 53070 OTHER COMMODITIES | 324 | 1,500 | 1,500 | 1,500 | 1,500 |
| 54010 NEW EQUIPMENT | 5,177 | 5,000 | 5,000 | 6,800 | 6,800 |
| 54012 INTERNET AND WEBPAGE | 25,404 | 25,690 | 26,927 | 36,930 | 36,930 |
| 54013 REGIONAL PUBLIC ACCESS | 37,975 | 40,545 | 40,545 | 43,665 | 43,665 |
| DEPARTMENT TOTAL | <u>71,287</u> | <u>76,239</u> | <u>77,476</u> | <u>94,493</u> | <u>93,600</u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 132.55% | 131.30% |
| | | | <i>Compared to Last Year's Budget:</i> | 123.94% | 122.77% |
| | | | <i>Estimated Cable TV Franchise Revenue:</i> | 124,193 | |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CABLE TELEVISION
Department

135-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 2,408 | 3,504 | 3,504 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 5,598 | 5,598 | 4,705 | 1,201 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 15.38/hr</i> | | | |
| 12 Council Meetings | 923 | 923 | 923 |
| 12 Council Workshops | 738 | 738 | 738 |
| 42 16 PB Meetings | 923 | 923 | 1,230 |
| 42 6 Appeals | 923 | 923 | 461 |
| 8 Budget | 615 | 615 | 615 |
| 24 12 Special/other | 1,476 | 1,476 | 738 |

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

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 5,598 | 5,598 | 4,705 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CABLE TELEVISION
Department

135-53070
Account Number

OTHER COMMODITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 324 | 1,500 | 1,500 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CABLE TELEVISION
Department

135-54010
Account Number

NEW EQUIPMENT
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 5,177 | 5,000 | 5,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 6,800 | 6,800 | 6,800 | 1,800 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---------------------|---------------------------|------------------------|-------------------------|
| Maintenance | 1,500 | 1,500 | 1,500 |
| Replacement of PC's | 5,300 | 5,300 | 5,300 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 6,800 | 6,800 | 6,800 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CABLE TELEVISION
Department

135-54012
Account Number

INTERNET AND WEBPAGE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 25,404 | 25,690 | 26,927 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 36,930 | 36,930 | 36,930 | 11,240 |

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

| | Department Request | Manager Request | Council Approved |
|--|--------------------|-----------------|------------------|
| <u>Internet & 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 |
| Overhaul and update the website | 6,000 | 6,000 | 6,000 |
| Vision Internet Hosting | 3,000 | 3,000 | 3,000 |
| IT Contracted Services | 15,000 | 15,000 | 15,000 |
| Symantec Norton Enterprise Solution | 1,500 | 1,500 | 1,500 |
| Offsite Backup Service/Disaster prevention | 5,040 | 5,040 | 5,040 |
| TOTAL OF THIS ACCOUNT | 36,930 | 36,930 | 36,930 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CABLE TELEVISION
Department

135-54013
Account Number

REGIONAL PUBLIC ACCESS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 37,975 | 40,545 | 40,545 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 43,665 | 43,665 | 43,665 | 3,120 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|------------------|---------------------------|------------------------|-------------------------|
| SRCTV Town Share | 43,665 | 43,665 | 43,665 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 43,665 | 43,665 | 43,665 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>TOWN COUNCIL</u> | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|-----------------------------------|-------------------------|---------------------------|--|---|---|
| DEPARTMENT NO 140 | | | | | |
| 51010 SALARIES | 10,538 | 10,500 | 10,500 | 10,500 | 10,500 |
| 52030 TRAVEL EXPENDITURES | 0 | 250 | 250 | 250 | 250 |
| 52050 DUES AND SUBSCRIPTION | 19,686 | 19,811 | 19,811 | 19,811 | 19,811 |
| 52090 CONTRACTUAL | 22 | 100 | 100 | 100 | 150 |
| 52095 COUNCIL STANDING COMMITTEES | 3,725 | 4,500 | 4,500 | 4,500 | 5,500 |
| 52170 ADVERTISING | 3,508 | 7,200 | 7,200 | 7,200 | 7,200 |
| 59000 CONTINGENCY | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| DEPARTMENT TOTAL | <u>45,479</u> | <u>50,361</u> | <u>50,361</u> | <u>50,361</u> | <u>51,411</u> |
| | | | <i>Compared to FY 2014 Paid:</i> | <i>110.73%</i> | <i>113.04%</i> |
| | | | <i>Compared to Last Year's Budget:</i> | <i>100.00%</i> | <i>102.08%</i> |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN COUNCIL
Department

140-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 10,538 | 10,500 | 10,500 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 10,500 | 10,500 | 10,500 | 0 |

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

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

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 10,500 | 10,500 | 10,500 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN COUNCIL
Department

140-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 250 | 250 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 0 | 250 | 250 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|----------------|---------------------------|------------------------|-------------------------|
| Reimbursements | | 250 | 250 |

| | | | |
|-----------------------|---|-----|-----|
| TOTAL OF THIS ACCOUNT | 0 | 250 | 250 |
|-----------------------|---|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN COUNCIL
Department

140-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 19,686 | 19,811 | 19,811 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 19,811 | 19,811 | 0 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 | | 9,187 | 9,187 |
| 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 | 19,811 | 19,811 |
|-----------------------|---|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN COUNCIL
Department

140-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 22 | 100 | 100 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 0 | 100 | 150 | 50 |

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

Department Request Manager Request Council Approved

Town Council Members; MMA Training 100 150

TOTAL OF THIS ACCOUNT 0 100 150

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN COUNCIL
Department

140-52095
Account Number

COUNCIL STANDING COMMITTEES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 3,725 | 4,500 | 4,500 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 4,500 | 5,500 | 1,000 |

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

| | Department Request | Manager Request | Council Approved |
|----------------------|--------------------|-----------------|------------------|
| Economic Development | | 1,000 | 2,000 |
| Public Safety Fair | | 2,500 | 2,500 |
| 113 Corridor | | 1,000 | 1,000 |

| | | | |
|-----------------------|---|-------|-------|
| TOTAL OF THIS ACCOUNT | 0 | 4,500 | 5,500 |
|-----------------------|---|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN COUNCIL
Department

140-52170
Account Number

ADVERTISING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 3,508 | 7,200 | 7,200 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 7,200 | 7,200 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| Advertising Increase of \$5200 for Shopping Guide type notifications (\$100/week) | | 7,200 | 7,200 |

| | | | |
|-----------------------|---|-------|-------|
| TOTAL OF THIS ACCOUNT | 0 | 7,200 | 7,200 |
|-----------------------|---|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN COUNCIL
Department

140-59000
Account Number

CONTINGENCY
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 8,000 | 8,000 | 8,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 8,000 | 8,000 | 0 |

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

Department Request Manager Request Council Approved

Undesignated funds authorized by order 8,000 8,000

| | | | |
|-----------------------|---|-------|-------|
| TOTAL OF THIS ACCOUNT | 0 | 8,000 | 8,000 |
|-----------------------|---|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>TOWN CLERK</u> | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|-----------------------------|-------------------------|---------------------------|--|---|---|
| DEPARTMENT NO 150 | | | | | |
| 51010 SALARIES | 147,174 | 154,640 | 154,640 | 161,089 | 161,089 |
| 52030 TRAVEL EXPENDITURES | 438 | 1,173 | 1,173 | 1,200 | 1,200 |
| 52050 DUES AND SUBSCRIPTION | 469 | 540 | 540 | 540 | 540 |
| 52090 CONTRACTUAL | 9,180 | 21,800 | 21,800 | 22,800 | 22,800 |
| 52100 TRAINING | 355 | 825 | 825 | 825 | 825 |
| 52170 ADVERTISING | 778 | 600 | 600 | 900 | 900 |
| 53010 OFFICE SUPPLIES | 546 | 1,276 | 1,276 | 1,186 | 1,186 |
| 53070 OTHER COMMODITIES | 8,670 | 600 | 600 | 3,800 | 3,800 |
| DEPARTMENT TOTAL | <u>167,608</u> | <u>181,454</u> | <u>181,454</u> | <u>192,341</u> | <u>192,341</u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 114.76% | 114.76% |
| | | | <i>Compared to Last Year's Budget:</i> | 106.00% | 106.00% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN CLERK
Department

150-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 147,174 | 154,640 | 154,640 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 161,089 | 161,089 | 161,089 | 6,449 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 55,687 | 55,687 | 55,687 |
| 3 Assistants | 103,459 | 103,459 | 103,459 |
| <i>Assistants Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | (5,173) | (5,173) | (5,173) |
| <i>Town Clerk furloughed salary is deemed to be reinstated with a 3.3% increase and 1.7% COLA. No further action required for 6 year furlough going forward.</i> | | | |
| Election Staff: | | | |
| 2 Elections | 3,473 | 3,473 | 3,473 |
| 2 Elec- Warden | 632 | 632 | 632 |
| 1 Elec - 2 Clerks (SAD Budget Hearing) | 83 | 83 | 83 |
| Training/In Office Absentee Voting Assistance | 752 | 752 | 752 |
| 2 Elec -Voter Reg at Polls | 166 | 166 | 166 |
| Other Voter Reg | 975 | 975 | 975 |
| Clerks Staff to attend County Meetings | 1,034 | 1,034 | 1,034 |
| TOTAL OF THIS ACCOUNT | <u>161,089</u> | <u>161,089</u> | <u>161,089</u> |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN CLERK
Department

150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 438 | 1,173 | 1,173 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,200 | 1,200 | 1,200 | 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 Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| Mileage & Tolls (5 Clerks - 3 Classes) | 1,200 | 1,200 | 1,200 |
| \$ 0.575 Rate 120 Miles 3 Classes 5 Employees | | | |
| \$ 165.00 Tolls | | | |
| \$ 1,035.00 Mileage | | | |
| \$ 165.00 Tolls | | | |
| <u>\$ 1,200.00 Total</u> | | | |

Reflects IRS rate increase

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,200 | 1,200 | 1,200 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN CLERK
Department

150-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 469 | 540 | 540 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 540 | 540 | 540 | 0 |

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

| | <u>Departmental Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|-----------------------------|------------------------|-------------------------|
| Maine Clerk's Assoc. | 100 | 100 | 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 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN CLERK
Department

150-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 9,180 | 21,800 | 21,800 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 22,800 | 22,800 | 22,800 | 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>Departmental Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|-----------------------------|------------------------|-------------------------|
| ELECTION | | | |
| Ballots-.30 x 20,000 | 6,000 | 6,000 | 6,000 |
| Programming Ballot Machine 370 X 3 X 2 | 2,220 | 2,220 | 2,220 |
| Additional Programming | 370 | 370 | 370 |
| Memory Sticks | 440 | 440 | 440 |
| Additional Machine Rental (Use in June Primary Election) Year lease will use in Nov | 800 | 800 | 800 |
| Electronic Adaptive Equipment | 600 | 600 | 600 |
| CODEBOOK | | | |
| Paper updates for Books | 8,900 | 8,900 | 8,900 |
| Shoreland-100 copies | | 0 | 0 |
| Landuse-100 copies | | 0 | 0 |
| PC/Codebook(Code 360) | 1,195 | 1,195 | 1,195 |
| MISC | | | |
| Bind Minutes/Orders | 150 | 150 | 150 |
| Record book preservation | 1,100 | 1,100 | 1,100 |
| Translator for hearing impaired | 1,000 | 1,000 | 1,000 |
| Registry of Deeds research fee | 25 | 25 | 25 |
| TOTAL OF THIS ACCOUNT | <u>22,800</u> | <u>22,800</u> | <u>22,800</u> |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN CLERK
Department

150-52100
Account Number

TRAINING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 355 | 825 | 825 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 825 | 825 | 825 | 0 |

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

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

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 825 | 825 | 825 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN CLERK
Department

150-52170
Account Number

ADVERTISING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 778 | 600 | 600 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 900 | 900 | 900 | 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>Departmental Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|-----------|-----------------------------|------------------------|-------------------------|
| Notices | | | |
| Misc. ads | 900 | 900 | 900 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 900 | 900 | 900 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN CLERK
Department

150-53010
Account Number

OFFICE SUPPLIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 546 | 1,276 | 1,276 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,186 | 1,186 | 1,186 | (90) |

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

| | <u>Departmental Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|-----------------------------|------------------------|-------------------------|
| Ballot Machine Supplies | 50 | 50 | 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) | 100 | 100 | 100 |
| Postcards 650 @ .38 for Voter Reg | 247 | 247 | 247 |
| Postcards 650 @ .38 for Dog Licensing | 247 | 247 | 247 |
| Postage 300 X .34 | 102 | 102 | 102 |
| I Voted Stickers | 50 | 50 | 50 |
| | | | |
| Vital Books w/Index | 0 | 0 | 0 |
| Index for Above | 0 | 0 | 0 |
| 11.5 x 9.5 Book | 0 | 0 | 0 |
| Index for Above | 0 | 0 | 0 |
| Adding Machines | 0 | 0 | 0 |
| Hinged Hard Cover Binders for deed storage | 100 | 100 | 100 |
| | | | |
| TOTAL OF THIS ACCOUNT | 1,186 | 1,186 | 1,186 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

TOWN CLERK
Department

150-53070
Account Number

OTHER COMMODITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 8,670 | 600 | 600 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 3,800 | 3,800 | 3,800 | 3,200 |

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

| | <u>Departmental Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|------------------------------------|-----------------------------|------------------------|-------------------------|
| Meals for Ballot Clerks | 600 | 600 | 600 |
| Office chairs 4 @ \$300 | 1,200 | 1,200 | 1,200 |
| Books case/storage | 1,000 | 1,000 | 1,000 |
| Ergonomic workstation adjustment | 1,000 | 1,000 | 1,000 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 3,800 | 3,800 | 3,800 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

FINANCE

| | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|-----------------------------|-------------------------|---------------------------|--|---|---|
| DEPARTMENT NO 155 | | | | | |
| 51010 SALARIES | 147,167 | 150,142 | 150,142 | 155,746 | 155,746 |
| 52030 TRAVEL EXPENDITURES | 1,454 | 2,163 | 2,163 | 2,199 | 2,199 |
| 52050 DUES AND SUBSCRIPTION | 280 | 305 | 305 | 315 | 315 |
| 52090 CONTRACTUAL | 11,814 | 14,848 | 14,848 | 13,920 | 15,920 |
| 52100 TRAINING | 1,501 | 1,305 | 1,305 | 1,305 | 1,305 |
| 53010 OFFICE SUPPLIES | 5,767 | 7,650 | 8,766 | 6,642 | 6,642 |
| | | | | | |
| DEPARTMENT TOTAL | <u><u>167,983</u></u> | <u><u>176,413</u></u> | <u><u>177,529</u></u> | <u><u>180,127</u></u> | <u><u>182,127</u></u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 107.23% | 108.42% |
| | | | <i>Compared to Last Year's Budget:</i> | 102.11% | 103.24% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

FINANCE
Department

155-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 147,167 | 150,142 | 150,142 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | | 159,794 | 155,746 | 155,746 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 77,886 | 77,886 | 77,886 |
| Deputy Treasurer/Tax Collector | 43,472 | 43,472 | 43,472 |
| Finance Assistant | 37,482 | 37,482 | 37,482 |
| Extra time at straight time of 52 hours to be shared with: Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector | | | |
| 52 hours | 954 | 954 | 954 |
| <i>Deputy Treasurer/Tax Collector Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | | (2,174) | (2,174) |
| <i>Finance Assistant Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | | (1,874) | (1,874) |
| <i>Finance Director furloughed salary is deemed to be reinstated with a 3.3% increase and 1.7% COLA. No further action required for 6 year furlough going forward.</i> | | | |
| TOTAL OF THIS ACCOUNT | 159,794 | 155,746 | 155,746 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

FINANCE
Department

155-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1,454 | 2,163 | 2,163 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 2,199 | 2,199 | 2,199 | 36 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 161 | 161 | 161 |
| 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 | 403 | 403 | 403 |
| NESGFOA Fall Conference | 830 | 830 | 830 |
| Local Travel including daily EOD deposit to TDBank | 359 | 359 | 359 |
| Maine Tax Coll./Treas. School Hotel Accom. | 406 | 406 | 406 |

Note: IRS mileage up from \$0.56 to \$0.575

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 2,199 | 2,199 | 2,199 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

FINANCE
Department

155-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 280 | 305 | 305 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 315 | 315 | 315 | 10 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|-------------------------------|---------------------------|------------------------|-------------------------|
| ME Tax Coll./Treas. | 90 | 90 | 90 |
| MEGFOA; inclds NESGFOA | 45 | 45 | 45 |
| Govt. Finance Officers Assoc. | 180 | 180 | 180 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 315 | 315 | 315 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

FINANCE
Department

155-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 11,814 | 14,848 | 14,848 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 13,920 | 13,920 | 15,920 | 1,072 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| Record & Discharge tax liens 400 x \$19/lien | 7,600 | 7,600 | 7,600 |
| 3rd Party Tax Billing | 3,820 | 3,820 | 3,820 |
| Tax Research Abstractor | 2,500 | 2,500 | 2,500 |
| Personal Property Collection: <i>Small Claims court filings</i> | | | 2,000 |

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

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 13,920 | 13,920 | 15,920 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

FINANCE
Department

155-52100
Account Number

TRAINING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1,501 | 1,305 | 1,305 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,305 | 1,305 | 1,305 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Maine Municipal Treas. & Tax Collector Trainings <i>(4 @ 75.00) - Some are 2 day trainings sessions For Tax Collector/Treasurer Certification Gov't Accounting I and II as well as MMA sponsored related courses needed for certification.</i> | 440 | 440 | 440 |
| Maine Municipal Treas. & Tax Collector Conf. | 210 | 210 | 210 |
| MMA Annual Conference | 180 | 180 | 180 |
| ME Govt. Fin. Assoc. Training | 175 | 175 | 175 |
| GFOA Fall/Spring Annual Conference Fee | 300 | 300 | 300 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,305 | 1,305 | 1,305 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

FINANCE
Department

155-53010
Account Number

OFFICE SUPPLIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 5,767 | 7,650 | 8,766 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | | 6,642 | 6,642 | 6,642 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 @ \$6.49 each; 300, 200, then 75)</i> | 3,732 | 3,732 | 3,732 |
| Postage for annual reminder and misc. tax notices. | 210 | 210 | 210 |
| Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc... | 600 | 600 | 600 |
| Finance Specific Office Supplies | 175 | 175 | 175 |
| Toner-printer/copier used by Fin/Rec/Plan/Assess <i>Approx. \$200 x 3 orders</i> | 600 | 600 | 600 |
| Special Toner for AP Checks - \$600 + ship | 515 | 515 | 515 |
| Check & Envelope Stock | | | |
| Env-3000 A/P Vendor @\$50 per 1000 | 150 | 150 | 150 |
| Chk-2500 A/P Vendor @\$70 per 2500 | 210 | 210 | 210 |
| Purchase Orders-1000 per box | 250 | 250 | 250 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 6,642 | 6,642 | 6,642 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

PLANNING

DEPARTMENT NO 160

| | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|-----------------------------|-------------------------|---------------------------|--|---|---|
| 51010 SALARIES | 87,206 | 95,301 | 95,301 | 99,454 | 99,454 |
| 52030 TRAVEL EXPENDITURES | 71 | 417 | 417 | 265 | 265 |
| 52050 DUES AND SUBSCRIPTION | 193 | 434 | 434 | 1,813 | 1,813 |
| 52090 CONTRACTUAL | 28,650 | 6,000 | 33,844 | 16,633 | 16,633 |
| 52100 TRAINING | 589 | 1,080 | 1,080 | 1,425 | 1,425 |
| 52170 ADVERTISING | 913 | 600 | 600 | 600 | 600 |
| 53010 OFFICE SUPPLIES | 300 | 300 | 300 | 0 | 0 |

DEPARTMENT TOTAL

| | | | | |
|----------------|----------------|----------------|----------------|----------------|
| <u>117,921</u> | <u>104,132</u> | <u>131,976</u> | <u>120,190</u> | <u>120,190</u> |
|----------------|----------------|----------------|----------------|----------------|

Compared to FY 2014 Paid: 101.92%
Compared to Last Year's Budget: 115.42%

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PLANNING
Department

160-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 87,206 | 95,301 | 95,301 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 101,097 | 99,454 | 99,454 | 4,153 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 66,833 | 66,833 | 66,833 |
| Full time Assistant | 32,864 | 32,864 | 32,864 |
| Overtime 6hrs/month | | | |
| <i>Secretary Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | | (1,643) | (1,643) |
| <i>Planner furloughed salary is deemed to be reinstated with a 3.3% increase and 1.7% COLA. No further action required for 6 year furlough going forward.</i> | | | |
| Planning Board member stipend | 1,400 | 1,400 | 1,400 |
| TOTAL OF THIS ACCOUNT | 101,097 | 99,454 | 99,454 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PLANNING
Department

160-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 71 | 417 | 417 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 265 | 265 | 265 | (153) |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 58 | 58 | 58 |
| GPCOG monthly travel | 207 | 207 | 207 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 265 | 265 | 265 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PLANNING
Department

160-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 193 | 434 | 434 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,813 | 1,813 | 1,813 | 1,379 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 |
| Professional Engineer Registration | 90 | 90 | 90 |
| ME Land Use Laws (hand out for members) | 234 | 234 | 234 |
| ESRI Arc GIS 10.3 for Win 7 w/ 1 yr \$400 maintenance | 1,425 | 1,425 | 1,425 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,813 | 1,813 | 1,813 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PLANNING
Department

160-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 28,650 | 6,000 | 33,844 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 16,633 | 16,633 | 16,633 | 10,633 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Match PACTS Gorham E-W corridor study | 3,333 | 3,333 | 3,333 |
| Match PACTs studyRte 25 Standish Corner | 5,300 | 5,300 | 5,300 |
| Match PACTs History of Growth Maps-buildout | 5,000 | 5,000 | 5,000 |
| Grant Writer - | 3,000 | 3,000 | 3,000 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 16,633 | 16,633 | 16,633 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PLANNING
Department

160-52100
Account Number

TRAINING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 589 | 1,080 | 1,080 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,425 | 1,425 | 1,425 | 345 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|----------------------------|---------------------------|------------------------|-------------------------|
| Planner training | 1,200 | 1,200 | 1,200 |
| Training for three members | 225 | 225 | 225 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,425 | 1,425 | 1,425 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PLANNING
Department

160-52170
Account Number

ADVERTISING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 913 | 600 | 600 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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> |
|------------------------------------|---------------------------|------------------------|-------------------------|
| Board meetings, legal notices, etc | 600 | 600 | 600 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 600 | 600 | 600 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PLANNING
Department

160-53010
Account Number

OFFICE SUPPLIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 300 | 300 | 300 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 0 | 0 | 0 | (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> |
| 0 | 0 | 0 |

| | | | |
|-----------------------|---|---|---|
| TOTAL OF THIS ACCOUNT | 0 | 0 | 0 |
|-----------------------|---|---|---|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>APPEALS BOARD</u> | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|------------------------------|-------------------------|---------------------------|--|---|---|
| DEPARTMENT NO 161 | | | | | |
| 52030 TRAVEL EXPENDITURES | 0 | 111 | 111 | 115 | 115 |
| 52050 DUES AND SUBSCRIPTIONS | 32 | 40 | 40 | 100 | 100 |
| 52090 CONTRACTUAL | 75 | 96 | 96 | 132 | 132 |
| 52100 TRAINING | 0 | 40 | 40 | 290 | 40 |
| 52170 ADVERTISING | 0 | 300 | 300 | 300 | 300 |
| | | | | | |
| DEPARTMENT TOTAL | <u>107</u> | <u>587</u> | <u>587</u> | <u>937</u> | <u>687</u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 875.70% | 642.06% |
| | | | <i>Compared to Last Year's Budget:</i> | 159.63% | 117.04% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

APPEALS BOARD
Department

161-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 111 | 111 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 115 | 115 | 115 | 4 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|----------------------|---------------------------|------------------------|-------------------------|
| Mileage for seminars | 115 | 115 | 115 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 115 | 115 | 115 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

APPEALS BOARD
Department

161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 32 | 40 | 40 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 100 | 100 | 100 | 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> |
|-----------------|---------------------------|------------------------|-------------------------|
| MMA-ME Townsman | 100 | 100 | 100 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 100 | 100 | 100 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

APPEALS BOARD
Department

161-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 75 | 96 | 96 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | | 132 | 132 | 132 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|------------------|---------------------------|------------------------|-------------------------|
| Record Variances | 132 | 132 | 132 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 132 | 132 | 132 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

APPEALS BOARD
Department

161-52100
Account Number

TRAINING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 40 | 40 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 290 | 290 | 40 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|-----------------------------------|---------------------------|------------------------|-------------------------|
| Training | 40 | 40 | 40 |
| Manual Updates | 250 | 250 | 0 |
| Legal training paid from GA legal | | | |

| | | | |
|-----------------------|-----|-----|----|
| TOTAL OF THIS ACCOUNT | 290 | 290 | 40 |
|-----------------------|-----|-----|----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

APPEALS BOARD
Department

161-52170
Account Number

ADVERTISING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 300 | 300 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>BUILDING MAINT</u> | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|------------------------------|-------------------------|---------------------------|--|---|---|
| DEPARTMENT NO 170 | | | | | |
| 51010 SALARIES | 32,680 | 33,765 | 33,765 | 35,357 | 35,357 |
| 52010 UTILITIES | 45,172 | 45,002 | 45,002 | 51,922 | 51,922 |
| 52030 TRAVEL EXPENDITURES | 552 | 500 | 500 | 500 | 500 |
| 52090 CONTRACTUAL | 72,726 | 61,955 | 61,955 | 65,452 | 65,452 |
| 53030 CLEANING SUPPLIES | 5,541 | 7,000 | 7,000 | 7,000 | 7,000 |
| 53070 OTHER COMMODITIES | 400 | 600 | 600 | 600 | 600 |
| 53080 HEATING OIL/PROPANE | 60,730 | 48,494 | 48,494 | 44,477 | 43,494 |
| DEPARTMENT TOTAL | <u><u>217,801</u></u> | <u><u>197,316</u></u> | <u><u>197,316</u></u> | <u><u>205,307</u></u> | <u><u>204,324</u></u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 94.26% | 93.81% |
| | | | <i>Compared to Last Year's Budget:</i> | 104.05% | 103.55% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

BUILDING MAINTENANCE
Department

170-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 32,680 | 33,765 | 33,765 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 35,357 | 35,357 | 35,357 | 1,592 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 | |
|---------------------|--------------------|-----------------|--------|
| Custodian salary | 34,174 | 34,174 | 34,174 |
| Overtime (48 hours) | 1,183 | 1,183 | 1,183 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 35,357 | 35,357 | 35,357 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

BUILDING MAINTENANCE
Department

170-52010
Account Number

UTILITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 45,172 | 45,002 | 45,002 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 51,922 | 51,922 | 51,922 | 6,920 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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) | 48,922 | 48,922 | 48,922 |

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

US EIA 2015/16 Estimate

2015 cents per kwh
 Predicted Rate \$ 0.1263

2016
 Predicted Rate \$ 0.1285
 Blended Rate \$ 0.1274

Estimated Annual Hrs 384,000

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 51,922 | 51,922 | 51,922 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

BUILDING MAINTENANCE
Department

170-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 552 | 500 | 500 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

BUILDING MAINTENANCE
Department

170-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 72,726 | 61,955 | 61,955 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | | 65,452 | 65,452 | 65,452 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 | 1,077 | 1,077 | 1,077 |
| Facility maintenance repairs | 6,000 | 6,000 | 6,000 |
| Fire alarm preventive | 706 | 706 | 706 |
| 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 Center | 500 | 500 | 500 |
| Grounds maintenance public space Oak Hill Connector | 850 | 850 | 850 |
| HVAC & Controls Contract- | 27,884 | 27,884 | 27,884 |
| Irrigation System | 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 | 912 | 912 | 912 |
| Install Double Doors to Sebago Lake Room | 4,500 | 4,500 | 4,500 |
| Remove Clerk Office dividing wall | 1,500 | 1,500 | 1,500 |

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

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 65,452 | 65,452 | 65,452 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

BUILDING MAINTENANCE
Department

170-53030
Account Number

CLEANING SUPPLIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 5,541 | 7,000 | 7,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 7,000 | 7,000 | 7,000 | 0 |

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

| | Department Request | Manager Request | Council Approved |
|--|--------------------|-----------------|------------------|
| Municipal Building and Fire Station 3 plus Public Works Expansion | 7,000 | 7,000 | 7,000 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 7,000 | 7,000 | 7,000 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

BUILDING MAINTENANCE
Department

170-53070
Account Number

OTHER COMMODITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 400 | 600 | 600 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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.

| | Department Request | Manager Request | Council Approved |
|-----------------------------|--------------------|-----------------|------------------|
| Misc hardware, lights, etc. | 600 | 600 | 600 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 600 | 600 | 600 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

BUILDING MAINTENANCE
Department

170-53080
Account Number

HEATING OIL/PROPANE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 60,730 | 48,494 | 48,494 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 44,477 | 44,477 | 43,494 | (5,000) |

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

| | Department Request | Manager Request | Council Approved |
|--|--------------------|-----------------|------------------|
| Propane (Johnson Field, Memorial Field, Public Works, Fire Station 3) FY13 propane use 2675 @\$6,109 | 6,510 | 6,510 | 6,510 |
| Oil Use | | | |
| Town Hall (FY08) | 10,670 | 37,717 | 37,717 |
| 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 | | |
| Town Hall (FY13) | 8,593 | | |
| Station 3 (FY13) | 2,607 | | |
| Town Hall (FY14) | 14,608 | | |
| Station 3 (FY14) | 2,970 | | |
| 7 | 12,448 | | |
| US EIA 2016 Estimate | 3.03 | | |
| FY14 oil lock in price \$3.20 | | | |
| Diesel Fuel for generator | 250 | 250 | 250 |
| <i>Council Reduction</i> | | | (983) |
| TOTAL OF THIS ACCOUNT | 44,477 | 44,477 | 43,494 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>PUBLIC SAFETY</u> | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|-------------------------------|-------------------------|---------------------------|--|---|---|
| DEPARTMENT NO 215 | | | | | |
| 51010 SALARIES | 606,253 | 643,700 | 643,700 | 668,758 | 668,758 |
| 52020 TELEPHONE | 2,433 | 2,100 | 2,100 | 3,200 | 3,200 |
| 52030 TRAVEL EXPENDITURES | 1,384 | 2,800 | 2,800 | 2,800 | 2,800 |
| 52050 DUES AND SUBSCRIPTIONS | 844 | 1,861 | 1,861 | 1,861 | 1,861 |
| 52060 PROFESSIONAL FEES | 1,923 | 2,151 | 2,151 | 2,151 | 2,151 |
| 52065 INTERCEPTS | 6,425 | 6,300 | 6,300 | 7,800 | 7,800 |
| 52070 EQUIPMENT MAINT | 105,556 | 90,811 | 90,811 | 93,811 | 93,811 |
| 52090 CONTRACTUAL | 61,056 | 69,365 | 69,365 | 75,725 | 75,725 |
| 52100 TRAINING | 16,094 | 20,490 | 20,490 | 20,690 | 20,690 |
| 52110 HYDRANT FEES | 49,400 | 47,695 | 47,695 | 49,353 | 49,353 |
| 53020 TURNOUT GEAR & UNIFORMS | 19,633 | 20,225 | 20,225 | 20,640 | 20,640 |
| 53040 FUELS AND LUBRICANTS | 36,580 | 39,179 | 39,179 | 34,346 | 34,346 |
| 53070 OTHER COMMODITIES | 3,685 | 4,400 | 4,400 | 4,400 | 4,400 |
| 53090 MEDICAL SUPPLIES | 15,855 | 16,300 | 16,300 | 17,600 | 17,600 |
| 54010 NEW EQUIPMENT | 51,055 | 30,946 | 30,946 | 31,119 | 31,119 |
| DEPARTMENT TOTAL | <u>978,178</u> | <u>998,323</u> | <u>998,323</u> | <u>1,034,253</u> | <u>1,034,253</u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 105.73% | 105.73% |
| | | | <i>Compared to Last Year's Budget:</i> | 103.60% | 103.60% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 606,253 | 643,700 | 643,700 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | | 671,948 | 668,758 | 668,758 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 |
|--|--------------------|--------------------|--------------------|
| Fire Chief Salary | 63,795 | 63,795 | |
| <i>Fire Chief Temporary reduction per contract to be lifted once terms of education and certification are completed.</i> | | (3,190) | (3,190) |
| F/T Officer Salary | 42,787 | 42,787 | 42,787 |
| Dispatch | | | |
| Dispatch (4) | 122,117 | 122,117 | 122,117 |
| Sunday | 5,296 | 5,296 | 5,296 |
| Night Differential | 1,040 | 1,040 | 1,040 |
| Vacation Coverage | 7,129 | 7,129 | 7,129 |
| Sick Coverage | 3,055 | 3,055 | 3,055 |
| Overtime | 1,350 | 1,350 | 1,350 |
| Training | 1,851 | 1,851 | 1,851 |
| Holiday Pay | 10,371 | 10,371 | 10,371 |
| Deputy Chief Stipends | | | |
| Deputy Chief Stipends | 5,650 | 5,650 | 5,650 |
| Captains Stipends | | | |
| Captains | 4,000 | 4,000 | 4,000 |
| Lieutenants | | | |
| Lieutenants | 4,500 | 4,500 | 4,500 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 606,253 | 643,700 | 643,700 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | | 671,948 | 668,758 | 668,758 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 |
|---|--------------------|-----------------|------------------|
| Hourly Wages Fire/EMS | | | |
| Fire | 49,236 | 49,236 | 49,236 |
| Paramedic Per Diem | 77,532 | 77,532 | 77,532 |
| Holiday Pay Per Diem | 1,524 | 1,524 | 1,524 |
| Per Diem FF/EMT-I | 61,108 | 61,108 | 61,108 |
| W/E Per Diem FF/EMT | 15,625 | 15,625 | 15,625 |
| Per Diem FF/EMT-I (1/2 Gorham in Revenue) | 0 | 0 | 0 |
| 5 Nights | 26,000 | 26,000 | 26,000 |
| 2 People Sat/Sun Nights | 20,800 | 20,800 | 20,800 |
| EMS Calls Hourly | 61,362 | 61,362 | 61,362 |
| FF Training | 13,428 | 13,428 | 13,428 |
| EMS Training | 10,958 | 10,958 | 10,958 |
| Fire Inspections | 11,440 | 11,440 | 11,440 |
| Training Officer | 13,095 | 13,095 | 13,095 |
| Animal Control Wages | | | |
| 1 ACO | 20,509 | 20,509 | 20,509 |
| Boat Launch Attendants | | | |
| | 16,391 | 16,391 | 16,391 |
| TOTAL OF THIS ACCOUNT | 671,948 | 668,758 | 668,758 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-52020
Account Number

TELEPHONE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 2,433 | 2,100 | 2,100 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 3,200 | 3,200 | 3,200 | 1,100 |

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> |
|---|---------------------------|------------------------|-------------------------|
| Cell Phones 5 1 chief 2 Rescue 1 ACO, Dispatch | 3,200 | 3,200 | 3,200 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 3,200 | 3,200 | 3,200 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1,384 | 2,800 | 2,800 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 2,800 | 2,800 | 2,800 | 0 |

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

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

Return materials next year for sharing with the Department

| | | | |
|-----------------------|--------------|--------------|--------------|
| TOTAL OF THIS ACCOUNT | <u>2,800</u> | <u>2,800</u> | <u>2,800</u> |
|-----------------------|--------------|--------------|--------------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 844 | 1,861 | 1,861 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,861 | 1,861 | 1,861 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council approved</u> |
|------------------------------------|---------------------------|------------------------|-------------------------|
| NFPA Dues | 165 | 165 | |
| Cumb Cty Fire Chiefs | 150 | 150 | 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-52060
Account Number

PROFESSIONAL FEES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1,923 | 2,151 | 2,151 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 approved</u> |
|-----------------------------|---------------------------|------------------------|-------------------------|
| SMEMS (Assessment) | 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-52065
Account Number

INTERCEPTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 6,425 | 6,300 | 6,300 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 7,800 | 7,800 | 7,800 | 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> |
|--|---------------------------|------------------------|-------------------------|
| This account pays for paramedic Intercepts 26 per year at average cost of \$300 | 7,800 | 7,800 | 7,800 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 7,800 | 7,800 | 7,800 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-52070
Account Number

EQUIPMENT MAINT
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 105,556 | 90,811 | 90,811 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 93,811 | 93,811 | 93,811 | 3,000 |

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> |
|---|---------------------------|------------------------|-------------------------|
| General Maintenance | 39,700 | 39,700 | |
| State MV Inspections | 1,036 | 1,036 | 1,036 |
| Preventative Maint. | 31,000 | 31,000 | 31,000 |
| 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 |
| Used Forestry Vehicle surplus body swap | 4,500 | 4,500 | 4,500 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 93,811 | 93,811 | 93,811 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 61,056 | 69,365 | 69,365 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 75,725 | 75,725 | 75,725 | 6,360 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council approved</u> |
|--|---------------------------|------------------------|-------------------------|
| Hydrant Snow Removal | 3,150 | 3,150 | |
| Respiratory Questionaire | 2,500 | 2,500 | 2,500 |
| 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 | 500 | 500 | 500 |
| TB tests x 65 | 2,925 | 2,925 | 2,925 |
| 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 <i>(7.0% of Revenue)</i> | 29,050 | 29,050 | 29,050 |
| Records Management Software | 1,500 | 1,500 | 1,500 |
| Tower Rental | 6,000 | 6,000 | 6,000 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 75,725 | 75,725 | 75,725 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-52100
Account Number

TRAINING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 16,094 | 20,490 | 20,490 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 20,690 | 20,690 | 20,690 | 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> |
|-------------------------------------|---------------------------|------------------------|-------------------------|
| Firefighter I & 2 Class x 4 @ \$660 | 2,640 | 2,640 | |
| EMT Classes (Basic) x 4 @ \$950 | 3,800 | 3,800 | 3,800 |
| Intermediate Class x 2 @ 1500 | 3,000 | 3,000 | 3,000 |
| EMT refreshers | 1,000 | 1,000 | 1,000 |
| Paramedic Classes x 1 | 0 | 0 | 0 |
| 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 | 400 | 400 | 400 |
| PALS | 300 | 300 | 300 |
| ACLS | 450 | 450 | 450 |
| Books, Videos | 200 | 200 | 200 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 20,690 | 20,690 | 20,690 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-52110
Account Number

HYDRANT FEES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 49,400 | 47,695 | 47,695 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 49,353 | 49,353 | 49,353 | 1,658 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council approved</u> |
|------------------------------|---------------------------|------------------------|-------------------------|
| Public Water/Fire Protection | 45,103 | 45,103 | |
| 15 Dry Hydrants Maint | 750 | 750 | 750 |
| 13 Fire Tank Maint | 3,500 | 3,500 | 3,500 |
| Signage | | | |

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

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

PWD plans a 3% increase in FY15

| | | |
|------------------|----|--------------|
| FY14 Monthly pmt | \$ | 3,621 |
| months | \$ | <u>12</u> |
| Subtotal | \$ | 43,452 |
| 3.8% increase | \$ | <u>1,651</u> |
| Total | \$ | 45,103 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 49,353 | 49,353 | 49,353 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-53020
Account Number

TURNOUT GEAR & UNIFORMS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 19,633 | 20,225 | 20,225 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 20,640 | 20,640 | 20,640 | 415 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council approved</u> |
|--------------------------------------|---------------------------|------------------------|-------------------------|
| Protective Clothing 5 sets @ \$2000 | 10,000 | 10,000 | |
| Gloves, Hoods, Helmets, Boots 5 sets | 3,540 | 3,540 | 3,540 |
| 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 | 20,640 | 20,640 | 20,640 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 36,580 | 39,179 | 39,179 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 34,346 | 34,346 | 34,346 | (4,833) |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council approved</u> |
|-------------------------------|---------------------------|------------------------|-------------------------|
| Fuel and oil for all vehicles | 34,346 | 34,346 | |

* FY 14 Usage:

| | |
|-------------------|---------|
| Gas in gallons | 3,253.4 |
| Diesel in gallons | 7,859.2 |

FY16
Projected Cost - Per EIA

| | |
|--------------------------|--------------|
| Gas = 2.73 per gallon | \$ 8,881.78 |
| Diesel = 3.24 per gallon | \$ 25,463.81 |
| | \$ 34,345.59 |

FY 15 lock in prices

Gas = 3.19 per gallon
Diesel = 3.47 per gallon

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 34,346 | 34,346 | 34,346 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-53070
Account Number

OTHER COMMODITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 3,685 | 4,400 | 4,400 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 4,400 | 4,400 | 4,400 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council approved</u> |
|---|---------------------------|------------------------|-------------------------|
| EMS Subscription Enrollment Forms | 700 | 700 | |
| Advertising | 300 | 300 | 300 |
| Fire Scene Refreshments | 1,200 | 1,200 | 1,200 |
| Batteries (digital & thermal cameras & air packs) | 1,200 | 1,200 | 1,200 |
| Station Supplies | 500 | 500 | 500 |
| Employee Appreciation | 500 | 500 | 500 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 4,400 | 4,400 | 4,400 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-53090
Account Number

MEDICAL SUPPLIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 15,855 | 16,300 | 16,300 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 17,600 | 17,600 | 17,600 | 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> |
|--|---------------------------|------------------------|-------------------------|
| Bandaging, Cardiac supplies, Airway, solutions drugs and other medical supplies | 15,000 | 15,000 | |
| Oxygen Supply | 2600 | 2600 | 2,600 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 17,600 | 17,600 | 17,600 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC SAFETY
Department

215-54010
Account Number

NEW EQUIPMENT
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 51,055 | 30,946 | 30,946 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 31,119 | 31,119 | 31,119 | 173 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council approved</u> |
|--------------------------------------|---------------------------|------------------------|-------------------------|
| EMS Gear (Bags) | 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 |
| 6 Minitors | 2,550 | 2,550 | 2,550 |
| Water Rescue Rope | 1,020 | 1,020 | 1,020 |
| 10 SCBA Bottles | 7,437 | 7,437 | 7,437 |
| 5 New PC for Stations | 6,000 | 6,000 | 6,000 |
| 1 Chain Saw | 400 | 400 | 400 |
| 6 Portable Radios | 5,100 | 5,100 | 5,100 |
| 3 Gas Meters | 3,000 | 3,000 | 3,000 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 31,119 | 31,119 | 31,119 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>LAW ENFORCEMENT</u> | <u>FY 2014 PAID</u> | <u>FY 2015 BUDGET</u> | <u>FY 2015 ADJUSTED BUDGET</u> | <u>FY 2016 MANAGER PROPOSED</u> | <u>FY 2016 COUNCIL PROPOSED</u> |
|-------------------------------|-------------------------|---------------------------|--|---|---|
| DEPARTMENT NO 240 | | | | | |
| 52090 CONTRACTUAL | 499,869 | 466,839 | 466,839 | 436,517 | 436,517 |
| 53040 FUELS AND LUBRICANTS | 30,379 | 34,213 | 34,213 | 40,903 | 40,903 |
| DEPARTMENT TOTAL | <u>530,248</u> | <u>501,052</u> | <u>501,052</u> | <u>477,420</u> | <u>477,420</u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 90.04% | 90.04% |
| | | | <i>Compared to Last Year's Budget:</i> | 95.28% | 95.28% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

LAW ENFORCEMENT
Department

240-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 499,869 | 466,839 | 466,839 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 436,517 | 436,517 | 436,517 | (30,322) |

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

| | | <u>County Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|-------------|-----------------------|------------------------|-------------------------|
| <u>Wages</u> | <u>2015</u> | | | |
| 5.4 deputies | 258,581 | 267,117 | 267,117 | 267,117 |
| <u>Relief Time</u> | 18,854 | 19,565 | 19,565 | 19,565 |
| Vacation -- 0 | | | | |
| Holidays -- 35 | | | | |
| Personal Days -- 9 | | | | |
| Sick Days -- 40 | | | | |
| <u>Benefits</u> | | | | |
| FICA 7.65% | 21,224 | 21,931 | 21,931 | 21,931 |
| Workers Comp 3.38% | 9,377 | 9,690 | 9,690 | 9,690 |
| 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 | 63,542 | 70,051 | 70,051 | 70,051 |
| <u>Operational costs</u> | | | | |
| Uniforms/cleaning | 2,000 | 2,000 | 2,000 | 2,000 |
| Oil & tires | 1,480 | 1,500 | 1,500 | 1,500 |
| Vehicle maintenance | 4,000 | 5,000 | 5,000 | 5,000 |
| Vehicle Insurance | 2,500 | 2,500 | 2,500 | 2,500 |
| Supervision | 8,323 | 8,600 | 8,600 | 8,600 |
| Air Card (46X12X5) | 2,760 | 2,760 | 2,760 | 2,760 |
| Cruiser* | 84,000 | 0 | 0 | 0 |
| Equipment** | 550 | 3,125 | 3,125 | 3,125 |
| <i>(**Tasers 5x\$125, Radar \$2,500)</i> | | | | |
| Total 2015 | 499,869 | | | |
| TOTAL OF THIS ACCOUNT | | 436,517 | 436,517 | 436,517 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

LAW ENFORCEMENT
Department

240-53040
Account Number

FUELS AND LUBRICANTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 30,379 | 34,213 | 34,213 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 40,903 | 40,903 | 40,903 | 6,690 |

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.

| | | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|----------------------|--------------|---------------------------|------------------------|-------------------------|
| | 2015 | | | |
| Fuels & lubricants | 34,213 | 40,903 | 40,903 | 40,903 |
| 2016 EIA estimates | \$ 2.73 | | | |
| estimated gallons | 14,983 | | | |
| total estimated fuel | \$ 40,902.78 | | | |

FY15 lock in price \$3.19

| | | | |
|-----------------------|--------|--------|--------|
| Total 2015 | | | |
| TOTAL OF THIS ACCOUNT | 40,903 | 40,903 | 40,903 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>GENERAL ASSIST</u> | FY 2014 <u>PAID</u> | FY 2015 <u>BUDGET</u> | FY 2015 <u>ADJUSTED BUDGET</u> | FY 2016 <u>MANAGER PROPOSED</u> | FY 2016 <u>COUNCIL PROPOSED</u> |
|------------------------------|------------------------|--------------------------|---------------------------------------|--|--|
| DEPARTMENT NO 310 | | | | | |
| 52090 CONTRACTUAL | 49,866 | 54,046 | 54,046 | 60,724 | 60,724 |
| DEPARTMENT TOTAL | <u><u>49,866</u></u> | <u><u>54,046</u></u> | <u><u>54,046</u></u> | <u><u>60,724</u></u> | <u><u>60,724</u></u> |
| | | | | Compared to FY 2014 Paid: 121.78% | 121.78% |
| | | | | Compared to Last Year's Budget: 112.36% | 112.36% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

GENERAL ASSISTANCE
Department

310-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 49,866 | 54,046 | 54,046 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 60,724 | 60,724 | 6,678 |

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

Department Request Manager Request Council Approved

Note: for comparison purposes:

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

| | | |
|---|--------|--------|
| Stipend (8 hrs @ 29.19 per week) | 12,142 | 12,142 |
| Training | 270 | 270 |
| Applications evaluated under state guidelines | 48,312 | 48,312 |

| | | | |
|-----------------------|---|--------|--------|
| TOTAL OF THIS ACCOUNT | 0 | 60,724 | 60,724 |
|-----------------------|---|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>PUBLIC WORKS</u> | FY 2014 <u>PAID</u> | FY 2015 <u>BUDGET</u> | FY 2015 <u>ADJUSTED BUDGET</u> | FY 2016 <u>MANAGER PROPOSED</u> | FY 2016 <u>COUNCIL PROPOSED</u> |
|---------------------------------|------------------------|--------------------------|---------------------------------------|--|--|
| DEPARTMENT NO 410 | | | | | |
| 51010 SALARIES | 387,002 | 433,900 | 433,900 | 451,122 | 451,122 |
| 52020 TELEPHONE | 1,611 | 1,400 | 1,400 | 1,400 | 1,400 |
| 52030 TRAVEL EXPENDITURES | 0 | 100 | 100 | 200 | 200 |
| 52070 EQUIPMENT MAINTENANCE | 85,700 | 75,438 | 75,438 | 96,688 | 96,688 |
| 52090 CONTRACTUAL | 58,107 | 57,300 | 57,300 | 66,300 | 66,300 |
| 52100 TRAINING | 444 | 500 | 500 | 500 | 500 |
| 52120 EQUIPMENT RENTAL | 791 | 3,000 | 3,000 | 6,000 | 6,000 |
| 52130 STREET LIGHTS | 30,386 | 31,000 | 31,000 | 33,000 | 33,000 |
| 52140 TRAFFIC LIGHTS | 2,797 | 3,860 | 3,860 | 3,860 | 3,860 |
| 52380 TREE REMOVAL | 340 | 4,000 | 4,000 | 4,000 | 4,000 |
| 52390 ROAD SEALING | 19,683 | 20,000 | 20,000 | 20,000 | 20,000 |
| 52420 SNOW REMOVAL - CONTRACTED | 177,557 | 181,926 | 181,926 | 181,926 | 191,589 |
| 53040 FUELS AND LUBRICANTS | 67,942 | 64,177 | 64,177 | 61,000 | 61,000 |
| 53060 TOOLS | 982 | 2,500 | 2,500 | 3,500 | 3,500 |
| 53070 OTHER COMMODITIES | 13,724 | 10,570 | 10,570 | 13,070 | 13,070 |
| 53100 CULVERTS | 7,351 | 5,000 | 5,000 | 5,000 | 5,000 |
| 53110 PATCH | 7,040 | 7,500 | 7,500 | 7,500 | 7,500 |
| 53120 SALT SAND/GRAVEL | 59,262 | 71,000 | 71,000 | 71,000 | 71,000 |
| 53130 CALCIUM/SALT | 132,607 | 145,125 | 145,125 | 147,445 | 147,445 |
| 53150 STREET SIGNS | 5,506 | 6,000 | 6,000 | 6,000 | 6,000 |
| 54010 NEW EQUIPMENT | 6,222 | 6,550 | 6,550 | 4,200 | 4,200 |
| DEPARTMENT TOTALS | <u>1,065,053</u> | <u>1,130,846</u> | <u>1,130,846</u> | <u>1,183,711</u> | <u>1,193,374</u> |

Compared to FY 2014 Paid: 111.14%
Compared to Last Year's Budget: 104.67%

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 387,002 | 433,900 | 433,900 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 467,377 | 451,122 | 451,122 | 17,222 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 72,791 | 72,791 | 72,791 |
| <i>Director of Public Works furloughed salary is deemed to be reinstated with a 3.3% increase and 1.7% COLA. No further action required for 6 year furlough going forward.</i> | | | |
| Foreman/Operator | 46,114 | 46,114 | 46,114 |
| <i>Foreman Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | | (2,306) | (2,306) |
| Maintenance/Operator/Driver | | | |
| 1 Driver -- Rate 1 | 37,253 | 37,253 | 37,253 |
| Driver/Operator | | | |
| 1 Driver(s) -- Rate 2 | 36,171 | 36,171 | 36,171 |
| 2 Driver(s) -- Rate 3 | 70,304 | 70,304 | 70,304 |
| 3 Driver(s) -- Rate 4 | 102,399 | 102,399 | 102,399 |
| <i>Operator/Driver Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | | (12,306) | (12,306) |
| Overtime | | | |
| 300 hrs each for foreman, operator/drivers | 63,225 | 63,225 | 63,225 |
| Secretary | 32,864 | 32,864 | 32,864 |
| <i>Secretary Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | | (1,643) | (1,643) |
| Holiday overtime | | | |
| 20 hours each for foreman, operators/drivers | 6,256 | 6,256 | 6,256 |
| TOTAL OF THIS ACCOUNT | 467,377 | 451,122 | 451,122 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52020
Account Number

TELEPHONE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1,611 | 1,400 | 1,400 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 1,400 | 1,400 | 1,400 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|-----------------|---------------------------|------------------------|-------------------------|
| Cell phones (2) | 1,400 | 1,400 | 1,400 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,400 | 1,400 | 1,400 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52030
Account Number

TRAVEL EXPENDITURES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 |
|--|---------------------------|----------------|-------------------------|
| | 0 | 100 | 100 |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 200 | 200 | 200 | 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> |
|---------------------------|---------------------------|------------------------|-------------------------|
| Travel Expenses for Dept. | 200 | 200 | 200 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 200 | 200 | 200 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 85,700 | 75,438 | 75,438 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 96,688 | 96,688 | 96,688 | 21,250 |

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> |
|--|---------------------------|------------------------|-------------------------|
| Plow cutting edges & bolts | 10,000 | 10,000 | 10,000 |
| Truck tires/repairs | 6,500 | 6,500 | 6,500 |
| Truck spring repairs | 5,000 | 5,000 | 5,000 |
| Radio repairs | 1,000 | 1,000 | 1,000 |
| 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 | 1,200 | 1,200 | 1,200 |
| Sander repairs | 6,000 | 6,000 | 6,000 |
| Air brake chambers | 1,000 | 1,000 | 1,000 |
| 10 Vehicle inspections | 516 | 516 | 516 |
| Air valves | 1,000 | 1,000 | 1,000 |
| Brake repairs | 4,000 | 4,000 | 4,000 |
| Hydraulic hose and fittings | 2,500 | 2,500 | 2,500 |
| Windshield replacement - project 4 | 1,100 | 1,100 | 1,100 |
| Repair & paint plows & wings | 2,000 | 2,000 | 2,000 |
| Misc. vehicle repairs (in-house) | 9,250 | 9,250 | 9,250 |
| Misc. vehicle repairs (hired out) | 14,000 | 14,000 | 14,000 |
| Mirrors, belts, lights, bulbs, misc. | 9,272 | 9,272 | 9,272 |
| Filters | 2,500 | 2,500 | 2,500 |
| Paint T-5 | 2,500 | 2,500 | 2,500 |
| Body repair & paint T-2 | 6,000 | 6,000 | 6,000 |
| Body repair & paint T-8 | 3,000 | 3,000 | 3,000 |
| * ESTIMATED PROJECTED REPAIRS & COSTS | | | |
| TOTAL OF THIS ACCOUNT | 96,688 | 96,688 | 96,688 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 58,107 | 57,300 | 57,300 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 66,300 | 66,300 | 66,300 | 9,000 |

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> |
|---|---------------------------|------------------------|-------------------------|
| Sweep streets by end of May Fy16 2nd yr of 3 year contract | 20,000 | 20,000 | 20,000 |
| Street lining/road markings: By GPCOG Bid Center lines, edge lines, stop bars, arrows, crosswalks | 35,000 | 35,000 | 35,000 |
| 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 | 4,000 | 4,000 | 4,000 |
| Cemetery Services (New Mandates) | 4,000 | 4,000 | 4,000 |
| TOTAL OF THIS ACCOUNT | <u>66,300</u> | <u>66,300</u> | <u>66,300</u> |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52100
Account Number

TRAINING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 444 | 500 | 500 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52120
Account Number

EQUIPMENT RENTAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 791 | 3,000 | 3,000 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 6,000 | 6,000 | 6,000 | 3,000 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Road repair and maintenance (Excavator, loam/gravel screen, etc.) as needed | 6,000 | 6,000 | 6,000 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 6,000 | 6,000 | 6,000 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52130
Account Number

STREET LIGHTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 30,386 | 31,000 | 31,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 33,000 | 33,000 | 33,000 | 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> |
|--|---------------------------|------------------------|-------------------------|
| Street lights Currently 182 fixtures 2600/mo average | 33,000 | 33,000 | 33,000 |
| New fixtures added (None) | 0 | 0 | 0 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 33,000 | 33,000 | 33,000 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52140
Account Number

TRAFFIC LIGHTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 2,797 | 3,860 | 3,860 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 3,860 | 3,860 | 3,860 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| 5 Sites paid to CMP Colonial Marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection, White's Bridge Rd & Chadbourne Rd | 1,660 | 1,660 | 1,660 |
| Maintenance 5 sites | 2,200 | 2,200 | 2,200 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 3,860 | 3,860 | 3,860 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52380
Account Number

TREE REMOVAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 340 | 4,000 | 4,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52390
Account Number

ROAD SEALING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 19,683 | 20,000 | 20,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-52420
Account Number

SNOW REMOVAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 177,557 | 181,926 | 181,926 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 181,926 | 181,926 | 191,589 | 9,663 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 - FY16 <i>To be bid</i> | 97,760 | 97,760 | 97,839 |
| Route 2 - FY16 <i>To be bid</i> | 84,166 | 84,166 | 93,750 |

| | | | |
|-----------------------|---------|---------|---------|
| TOTAL OF THIS ACCOUNT | 181,926 | 181,926 | 191,589 |
|-----------------------|---------|---------|---------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-53040
Account Number

FUELS AND LUBRICANTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 67,942 | 64,177 | 64,177 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 61,000 | 61,000 | 61,000 | (3,177) |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 61,000 | 61,000 | 61,000 |
| <u>diesel - gallons</u> | 14,500 | | |
| <u>gas - gallons</u> | 4,000 | | |
| Diesel @ 3.24 | \$ 46,980.00 | | |
| Gas @ 2.73 | \$ 10,920.00 | | |
| <u>hydraulic & motor oil</u> | \$ 3,100.00 | | |
| | \$ 61,000.00 | | |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 61,000 | 61,000 | 61,000 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-53060
Account Number

TOOLS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 982 | 2,500 | 2,500 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 3,500 | 3,500 | 3,500 | 1,000 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|----------------------------------|---------------------------|------------------------|-------------------------|
| Shovels, rakes, shop tools, etc. | 3,500 | 3,500 | 3,500 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 3,500 | 3,500 | 3,500 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-53070
Account Number

OTHER COMMODITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 13,724 | 10,570 | 10,570 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 13,070 | 13,070 | 13,070 | 2,500 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Erosion control, hay, silt fence | 1,500 | 1,500 | 1,500 |
| Guardrail repairs | 2,500 | 2,500 | 2,500 |
| Alarm system monitoring | 360 | 360 | 360 |
| Building maintenance supplies | 1,000 | 1,000 | 1,000 |
| Oxy-acetylene torch gases | 400 | 400 | 400 |
| Work shoes 11 @ 120 each | 1,320 | 1,320 | 1,320 |
| Personal gear - helmets, boots, rain suits, safety gear | 1,500 | 1,500 | 1,500 |
| Water treatment supplies | 250 | 250 | 250 |
| Diamond asphalt blades (2) | 600 | 600 | 600 |
| Fishing wharf/boat ramp repairs, replace 2 docks | 3,000 | 3,000 | 3,000 |
| Meal allowance \$8 for 8 members for 10 storms | 640 | 640 | 640 |
| TOTAL OF THIS ACCOUNT | 13,070 | 13,070 | 13,070 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-53100
Account Number

CULVERTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 7,351 | 5,000 | 5,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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> |
|--|---------------------------|------------------------|-------------------------|
| 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-53110
Account Number

PATCH
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 7,040 | 7,500 | 7,500 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-53120
Account Number

SALT SAND/GRAVEL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 59,262 | 71,000 | 71,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 71,000 | 71,000 | 71,000 | 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> |
|--|---------------------------|------------------------|-------------------------|
| Winter sand delivered & piled 8000 yds @ \$7.25/yd | 58,000 | 58,000 | 58,000 |
| 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 | 71,000 | 71,000 | 71,000 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-53130
Account Number

LIQUID CALCIUM & SALT
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 132,607 | 145,125 | 145,125 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 147,445 | 147,445 | 147,445 | 2,320 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 \$58/ton (Estimated) GPCOG Bid July 2015 <u>GPCOG salt bid - FY12 - \$54.20; FY13 - \$51.61; FY14 - \$49.42; FY15-\$56.93</u> | 133,400 | 133,400 | 133,400 |
| 8600 Gallons Liquid Calcium at 1.45/Gal GPCOG Bid | 12,470 | 12,470 | 12,470 |
| 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 | 147,445 | 147,445 | 147,445 |
|-----------------------|---------|---------|---------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-53150
Account Number

STREET SIGNS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 5,506 | 6,000 | 6,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

PUBLIC WORKS
Department

410-54010
Account Number

NEW EQUIPMENT
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 6,222 | 6,550 | 6,550 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 4,200 | 4,200 | 4,200 | (2,350) |

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> |
|----------------------------|---------------------------|------------------------|-------------------------|
| 1 1/2 yard Poly Sander T-5 | 4,200 | 4,200 | 4,200 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 4,200 | 4,200 | 4,200 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| | FY 2014 | FY 2015 | FY 2015 | FY 2016 | FY 2016 |
|----------------------------|----------------|----------------|--|-----------------------------|-----------------------------|
| <u>SOLID WASTE</u> | <u>PAID</u> | <u>BUDGET</u> | <u>ADJUSTED BUDGET</u> | <u>MANAGER PROPOSED</u> | <u>COUNCIL PROPOSED</u> |
| DEPARTMENT NO 430 | | | | | |
| 51010 SALARIES | 72,864 | 69,654 | 69,654 | 70,847 | 70,847 |
| 52010 UTILITIES | 2,286 | 2,500 | 2,500 | 2,500 | 2,500 |
| 52020 TELEPHONE | 0 | 0 | 0 | 0 | 0 |
| 52070 EQUIPMENT MAINT | 3,471 | 3,000 | 3,000 | 3,500 | 3,500 |
| 52090 CONTRACTUAL | 344,276 | 339,100 | 339,100 | 319,380 | 319,380 |
| 52190 SPECIAL WASTE DISP | 91,654 | 120,000 | 120,000 | 120,000 | 110,000 |
| 52240 WELL TESTING | 4,290 | 4,500 | 4,500 | 13,550 | 13,550 |
| 53040 FUELS AND LUBRICANTS | 130 | 200 | 200 | 200 | 200 |
| 53060 TOOLS | 0 | 200 | 200 | 200 | 200 |
| 53070 OTHER COMMODITIES | 2,343 | 3,935 | 3,935 | 3,935 | 3,935 |
| 54010 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT TOTAL | <u>521,314</u> | <u>543,089</u> | <u>543,089</u> | <u>534,112</u> | <u>524,112</u> |
| | | | Compared to FY 2014 Paid: | 102.45% | 100.54% |
| | | | Compared to Last Year's Budget: | 98.35% | 96.51% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 72,864 | 69,654 | 69,654 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 74,247 | 70,847 | 70,847 | 1,193 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 37,398 | 37,398 | 37,398 |
| Attendant | 30,597 | 30,597 | 30,597 |
| Vacation/sick/holiday coverage 425 hrs | 6,252 | 6,252 | 6,252 |
| <i>Manager Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | | (1,870) | (1,870) |
| <i>Attendant Temporary FY2016 Furlough to be lifted if non-tax revenue exceeds projections as determined by Council action</i> | | (1,530) | (1,530) |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 74,247 | 70,847 | 70,847 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-52010
Account Number

UTILITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 2,286 | 2,500 | 2,500 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-52020
Account Number

TELEPHONE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 |
|--|---------------------------|----------------|-------------------------|
| | 0 | 0 | 0 |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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> |
|----------------------------|---------------------------|------------------------|-------------------------|
| Moved to Gen. Admin | 0 | 0 | 0 |

| | | | |
|-----------------------|---|---|---|
| TOTAL OF THIS ACCOUNT | 0 | 0 | 0 |
|-----------------------|---|---|---|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 3,471 | 3,000 | 3,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 3,500 | 3,500 | 3,500 | 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.

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| Compactor maintenance | 1,500 | 1,500 | 1,500 |
| 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 | 3,500 | 3,500 | 3,500 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 344,276 | 339,100 | 339,100 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 319,380 | 319,380 | 319,380 | (19,720) |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| 3000 Tons @ 84.90/ton (Projected) | 254,700 | 254,700 | 254,700 |
| Waste Hauling - Municipal Solid Waste 2nd yr of 3 year bid | 54,000 | 54,000 | 54,000 |
| Waste Pickup - 8 Sites Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield 2nd yr of 3 year bid | 6,180 | 6,180 | 6,180 |
| Recycling Education | 4,500 | 4,500 | 4,500 |
| TOTAL OF THIS ACCOUNT | 319,380 | 319,380 | 319,380 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-52190
Account Number

SPECIAL WASTE DISPOSAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 91,654 | 120,000 | 120,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 120,000 | 120,000 | 110,000 | (10,000) |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Roll-off Hauling Tires, waste oil, demolition debris, white goods, sheetrock, metals, shingles, cardboard, recyclables. Universal Waste disposal mercury-added products, freon and propane tank disposal | 105,000 | 105,000 | 95,000 |
| Brush & Demolition Disposal | 15,000 | 15,000 | 15,000 |

| | | | |
|-----------------------|---------|---------|---------|
| TOTAL OF THIS ACCOUNT | 120,000 | 120,000 | 110,000 |
|-----------------------|---------|---------|---------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-52240
Account Number

WELL TESTING
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 4,290 | 4,500 | 4,500 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 13,550 | 13,550 | 13,550 | 9,050 |

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> |
|---|---------------------------|------------------------|-------------------------|
| Testing of monitoring wells | 4,250 | 4,250 | 4,250 |
| Decommission 6 monitoring wells per MDEP | 9,300 | 9,300 | 9,300 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 13,550 | 13,550 | 13,550 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-53040
Account Number

FUELS AND LUBRICANTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 130 | 200 | 200 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-53060
Account Number

TOOLS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 200 | 200 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-53070
Account Number

OTHER COMMODITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 2,343 | 3,935 | 3,935 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 3,935 | 3,935 | 3,935 | 0 |

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

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

SOLID WASTE
Department

430-54010
Account Number

NEW EQUIPMENT
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 |
|--|---------------------------|----------------|-------------------------|
| | 0 | 0 | 0 |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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.

Department Request Manager Request Council Approved

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| RECREATION | FY 2014 | FY 2015 | FY 2015 | FY 2016 | FY 2016 |
|------------------------------|----------------|----------------|----------------------------|-----------------------------|-----------------------------|
| | <u>PAID</u> | <u>BUDGET</u> | <u>ADJUSTED BUDGET</u> | <u>MANAGER PROPOSED</u> | <u>COUNCIL PROPOSED</u> |
| DEPARTMENT NO 610 | | | | | |
| 51010 SALARIES | 188,577 | 215,283 | 215,283 | 224,288 | 224,288 |
| 52020 TELEPHONE | 579 | 700 | 700 | 850 | 850 |
| 52025 POSTAGE | 270 | 270 | 270 | 350 | 350 |
| 52080 FIELD & BUILDING MAINT | 12,269 | 12,900 | 12,900 | 13,500 | 13,500 |
| 52090 CONTRACTUAL | 15,517 | 12,004 | 12,004 | 13,465 | 13,465 |
| 52180 SUMMER RECREATION | 17,480 | 19,000 | 19,000 | 19,550 | 19,550 |
| 52200 VACATION WEEK PROGRAMS | 483 | 1,000 | 1,000 | 1,000 | 1,000 |
| 52210 SOCCER | 2,155 | 2,500 | 2,500 | 2,500 | 2,500 |
| 52260 BASKETBALL | 1,605 | 1,325 | 1,325 | 1,325 | 1,325 |
| 52275 SPECIAL PROGRAMS | 12,117 | 15,000 | 15,000 | 15,000 | 15,000 |
| 52280 BEFORE/AFTER SCHOOL | 2,639 | 5,050 | 5,050 | 5,050 | 5,050 |
| 52290 ADULT/SENIOR PROGRAMS | 5,140 | 10,000 | 10,000 | 10,000 | 10,000 |
| 52295 COMMUNITY EVENTS | 12,107 | 12,150 | 12,150 | 12,150 | 12,150 |
| 53040 FUEL | 1,198 | 1,500 | 1,500 | 1,500 | 1,500 |
| 53070 OTHER COMMODITIES | 559 | 600 | 600 | 600 | 600 |
| 54010 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 |
| DEPARTMENT TOTAL | <u>272,694</u> | <u>309,282</u> | <u>309,282</u> | <u>321,128</u> | <u>321,128</u> |
| 2016 Anticipated Revenue | | | | 241,700 | 241,700 |
| 2014 Actual | | | | 221,259 | 221,259 |
| 2015 Budget | | | | 236,400 | 236,400 |
| | | | | 117.76% | 117.76% |
| | | | | 103.83% | 103.83% |
| | | | | 102.24% | 102.24% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-51010
Account Number

SALARIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 188,577 | 215,283 | 215,283 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 224,288 | 224,288 | 224,288 | 9,005 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | 57,252 | 57,252 | 57,252 |

Director of Parks and Recreation furloughed salary is deemed to be reinstated with a 3.3% increase and 1.7% COLA. No further action required for 6 year furlough going forward.

| | | | |
|--------------------------------------|--------|--------|--------|
| Administrative Assistant | 26,042 | 26,042 | 26,042 |
| Recreation Programmer | 11,264 | 11,264 | 11,264 |
| After School Program Director | 11,545 | 11,545 | 11,545 |
| After School Staff | 31,700 | 31,700 | 31,700 |
| Before School Program Director | 5,743 | 5,743 | 5,743 |
| Before School Staff | 6,987 | 6,987 | 6,987 |
| Vacation Week Staff | 3,260 | 3,260 | 3,260 |
| * Summer Recreation Staff | 68,000 | 68,000 | 68,000 |
| Soccer/Basketball Officials | 1,495 | 1,495 | 1,495 |
| Other-van drivers, equip repair, etc | 1,000 | 1,000 | 1,000 |

** includes bus drivers*

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

\$3,972 * Increase in Summer Camp budget to account for salary increases and additional staffing needs

\$3,972

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

| | | | |
|-----------------------|---------|---------|---------|
| TOTAL OF THIS ACCOUNT | 224,288 | 224,288 | 224,288 |
|-----------------------|---------|---------|---------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52020
Account Number

TELEPHONE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 579 | 700 | 700 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 850 | 850 | 850 | 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> |
|--------------|---------------------------|------------------------|-------------------------|
| 1 Cell Phone | 850 | 850 | 850 |

**Expense to taxpayers - not reimbursed by revenues

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 850 | 850 | 850 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52025
Account Number

POSTAGE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 270 | 270 | 270 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 350 | 350 | 350 | 80 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 - 175 subscriptions) | 350 | 350 | 350 |

**Expense to taxpayers - not reimbursed by revenues

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 350 | 350 | 350 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52080
Account Number

FIELD & BUILDING MAINT
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 12,269 | 12,900 | 12,900 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 13,500 | 13,500 | 13,500 | 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> |
|--|---------------------------|------------------------|-------------------------|
| **Maintenance Contract - Fields/Skating Rinks Includes estimate for renewal of contract 4/2016 - 6/2016 | 11,000 | 11,000 | 11,000 |
| **Fertilization of fields - 2x/year | 1,800 | 1,800 | 1,800 |
| **Misc. Maintenance Expenses | 700 | 700 | 700 |

SMP Lease is no longer needed due to purchase of land

**Expense to taxpayers - not reimbursed by revenues

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 13,500 | 13,500 | 13,500 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52090
Account Number

CONTRACTUAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 15,517 | 12,004 | 12,004 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 13,465 | 13,465 | 13,465 | 1,461 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 2- Part Summer Forms - 110 Senior Newsletter (4x/year) - 890 | 1,000 | 1,000 | 1,000 |
| Publicity/Advertising Newspaper Advertisements - 1200 Publicity Materials (i.e. water bottles, etc.) - 200 | 1,400 | 1,400 | 1,400 |
| Registration Software Annual Fees - \$4065 (includes appearance upgrade) Bank Fees for on-line transactions - \$4500 * Is recaptured through administration fees * continues to increase due to additional use of on-line registration system | 8,565 | 8,565 | 8,565 |
| Travel Reimbursement | 800 | 800 | 800 |
| Professional Assoc Membership, Conference Fees Dues, Subscriptions: 135 (MRPA, SMART, NEPA) Conference Fees: MRPA Fall Workshop (2): 80; NNERC: 75; MRPA Spring Conference: 200 | 700 | 700 | 700 |
| Van Maintenance Expenses | 1,000 | 1,000 | 1,000 |
| TOTAL OF THIS ACCOUNT | 13,465 | 13,465 | 13,465 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52180
Account Number

SUMMER RECREATION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 17,480 | 19,000 | 19,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 19,550 | 19,550 | 19,550 | 550 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| SAD#6 Fees Transportation and Janitorial Services | 2,100 | 2,100 | 2,100 |
| 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 | 2,000 | 2,000 | 2,000 |
| Special Events | 200 | 200 | 200 |
| Contracted Services | 4,000 | 4,000 | 4,000 |
| Field Trip Admissions | 5,000 | 5,000 | 5,000 |
| Scholarship Fund | 4,000 | 4,000 | 4,000 |

This program serves approximately 165 - 190 campers each summer. In 2014, \$3748.00 in camp subsidies was applied to the camp fee for five children who qualified for this program, and these subsidies were absorbed through summer camp revenues. It has been recommended that a dedicated reserve be established at the end of this fiscal year with surplus funds to establish a scholarship account.

| | | | |
|----------------------------|---------------|--------|--------|
| TOTAL OF THIS ACCOUNT | 19,550 | 19,550 | 19,550 |
| Anticipated Revenue | 88,700 | | |
| 2014 Actual | 86,566 | | |
| 2015 Budget | 88,700 | | |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52200
Account Number

VACATION WEEK PROGRAMS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 483 | 1,000 | 1,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,000 | 1,000 | 1,000 | 0 |

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

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

| | | | |
|----------------------------|--------------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,000 | 1,000 | 1,000 |
| Anticipated Revenue | 4,500 | | |
| 2014 Actual | 4,300 | | |
| 2015 Budget | 4,000 | | |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52210
Account Number

SOCCER
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 2,155 | 2,500 | 2,500 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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> |
|--|---------------------------|------------------------|-------------------------|
| Equipment & Uniforms | 1,700 | 1,700 | 1,700 |
| Trophies & Awards | 600 | 600 | 600 |
| Opening Day or End-of-Season Celebration | 200 | 200 | 200 |

*This program serves approximately 175 - 200 children ages 4-11.
The fee is waived for one child for anyone willing to coach.*

| | | | |
|----------------------------|--------------|--------------|--------------|
| TOTAL OF THIS ACCOUNT | <u>2,500</u> | <u>2,500</u> | <u>2,500</u> |
| Anticipated Revenue | 5,500 | | |
| 2014 Actual | 5,418 | | |
| 2015 Budget | 5,500 | | |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52260
Account Number

BASKETBALL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1,605 | 1,325 | 1,325 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,325 | 1,325 | 1,325 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---------------------|---------------------------|------------------------|-------------------------|
| Uniforms | 500 | 500 | 500 |
| Trophies and Awards | 175 | 175 | 175 |
| End of Season Party | 100 | 100 | 100 |
| Equipment | 550 | 550 | 550 |

This program currently serves approximately 45 - 50 youth

Fee is waived for one child for anyone willing to coach

| | | | |
|----------------------------|--------------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,325 | 1,325 | 1,325 |
| Anticipated Revenue | 1,500 | | |
| 2014 Actual | 1,670 | | |
| 2015 Budget | 1,700 | | |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52275
Account Number

SPECIAL PROGRAMS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 12,117 | 15,000 | 15,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 15,000 | 15,000 | 15,000 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| Rec. Committee Events Halloween Party; Fun Run; BEMS Dances | 3,500 | 3,500 | 3,500 |
| Enrichment Programs | 3,500 | 3,500 | 3,500 |
| Discount Ticket Programs | 8,000 | 8,000 | 8,000 |

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

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

| | | | |
|----------------------------|---------------|--------|--------|
| TOTAL OF THIS ACCOUNT | 15,000 | 15,000 | 15,000 |
| Anticipated Revenue | 15,000 | | |
| 2014 Actual | 14,011 | | |
| 2015 Budget | 15,600 | | |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52280
Account Number

BEFORE/AFTER SCHOOL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 2,639 | 5,050 | 5,050 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 5,050 | 5,050 | 5,050 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>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 |
| Staff Training | 500 | 500 | 500 |
| <u>Before School:</u> | | | |
| Equipment and Supplies | 1,000 | 1,000 | 1,000 |

The After School Program currently serves approximately 80 children on either a full or part-time basis, and registration for this program is allowed throughout the school year for children who may wish to be involved on a temporary basis. It is not a drop-in service; and preregistration is required in order for us to adhere to the staff: participant ratios that we maintain. The fee is \$45.00/week for full-time and \$10.00/day for part-time.

The Before School Program runs from 7:00 -8:30 a.m. at GEJ every day school is in session. There are currently 41 children who have registered in the program for this school year; the fee is \$30.00/week for children only attending the Before School Program, and is discounted to \$25.00/week for any children attending the Before and After School Programs.

Anticipated Revenue:
After School Program: \$82,000
Before School Program: \$28,500

| | | | |
|----------------------------|----------------|-------|-------|
| TOTAL OF THIS ACCOUNT | 5,050 | 5,050 | 5,050 |
| Anticipated Revenue | 110,500 | | |
| 2014 Actual | 98,797 | | |
| 2015 Budget | 102,400 | | |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52290
Account Number

ADULT/SENIOR PROGRAMS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 5,140 | 10,000 | 10,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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> |
|---------------------------------|---------------------------|------------------------|-------------------------|
| Transportation/ Admission Costs | 6,500 | 6,500 | 6,500 |
| 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.

| | | | |
|----------------------------|---------------|--------|--------|
| TOTAL OF THIS ACCOUNT | 10,000 | 10,000 | 10,000 |
| Anticipated Revenue | 10,000 | | |
| 2014 Actual | 4,949 | | |
| 2015 Budget | 13,500 | | |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-52295
Account Number

COMMUNITY EVENTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 12,107 | 12,150 | 12,150 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 12,150 | 12,150 | 12,150 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| ** Standish Summer Spectacular | 4,000 | 4,000 | 4,000 |
| Standish Summer Spectacular - Add'l expenses paid by sponsorships, donations, etc. | 3,800 | 3,800 | 3,800 |
| ** ASCAP License Fee | 350 | 350 | 350 |
| **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 (945-42285)

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 12,150 | 12,150 | 12,150 |
|-----------------------|--------|--------|--------|

| | |
|--|-------|
| Anticipated Revenue-Other Funding Source | 6,000 |
| 2014 Actual | 5,550 |
| 2015 Budget | 5,000 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-53040
Account Number

FUELS AND LUBRICANTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1,198 | 1,500 | 1,500 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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.

| | <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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-53070
Account Number

OTHER COMMODITIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 559 | 600 | 600 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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> |
|---|---------------------------|------------------------|-------------------------|
| <i>Miscellaneous expenses as needed</i> | 600 | 600 | 600 |

| | | | |
|-----------------------|-----|-----|-----|
| TOTAL OF THIS ACCOUNT | 600 | 600 | 600 |
|-----------------------|-----|-----|-----|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

RECREATION
Department

610-54010
Account Number

NEW EQUIPMENT
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 0 | 0 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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.

Department Request Manager Request Council Approved

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>DONATIONS</u> | FY 2014 <u>PAID</u> | FY 2015 <u>BUDGET</u> | FY 2015 <u>ADJUSTED BUDGET</u> | FY 2016 <u>MANAGER PROPOSED</u> | FY 2016 <u>COUNCIL PROPOSED</u> |
|-----------------------------|------------------------|--------------------------|---------------------------------------|--|--|
| DEPARTMENT NO 620 | | | | | |
| 56010 CEMETERY ASSOCIATIONS | 1,400 | 1,800 | 1,800 | 1,800 | 1,800 |
| 56030 RICHVILLE LIBRARY | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 56040 STEEP FALLS LIBRARY | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 56050 PROVIDER AGENCIES | 10,700 | 13,500 | 13,500 | 12,300 | 11,900 |
| 56070 MISC ASSOCIATIONS | 12,616 | 15,300 | 15,300 | 11,500 | 15,400 |
| | | | | | |
| DEPARTMENT TOTAL | <u>33,716</u> | <u>40,600</u> | <u>40,600</u> | <u>35,600</u> | <u>39,100</u> |
| | | | | 105.59% | 115.97% |
| | | | | 87.68% | 96.31% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

DONATIONS
Department

620-56010
Account Number

CEMETERY ASSOCIATIONS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 1,400 | 1,800 | 1,800 | |

| 2016 BUDGET | Department Request | Agency Requests | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 1,100 | 1,800 | 1,800 | 0 |

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

| | <u>Agency Request</u> | <u>PY = Prior Year PY Council Approval</u> | <u>CY = Current Year CY Council Approved</u> |
|----------------------------------|-----------------------|--|--|
| Dows Corner Cemetery Assoc. | | 0 | 0 |
| Friendship Cemetery | | 100 | 100 |
| Hamlin Cemetery Assoc. | | 100 | 100 |
| Harding Cemetery Assoc. | | 100 | 100 |
| Maplewood Cemetery | | 100 | 100 |
| Moses Cemetery | | 100 | 100 |
| Oak Hill / Dolloff Rd Cemetery | 100 | 100 | 100 |
| Sebago Lake Cemetery Assoc. | | 100 | 100 |
| Standish Village Cemetery Assoc. | 1,000 | 1,000 | 1,000 |
| Steep Falls Cemetery Assoc. | | 100 | 100 |

| | | | |
|-----------------------|-------|-------|-------|
| TOTAL OF THIS ACCOUNT | 1,100 | 1,800 | 1,800 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

DONATIONS
Department

620-56050
Account Number

PROVIDER AGENCIES
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 10,700 | 13,500 | 13,500 | |

| 2016 BUDGET | Department Request | Agency Requests | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 8,425 | 12,300 | 11,900 | (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.

PY = Prior Year CY = Current Year

Agency Request PY Council Approval CY Council Approved

Agencies submitting requests

| | | | |
|------------------------------------|-------|-------|-------|
| American Red Cross | 0 | 1,000 | 1,000 |
| Biddeford Free Clinic | 225 | 0 | 0 |
| Bottles4Fuel | 0 | 2,000 | 2,000 |
| Center for Therapeutic Recreation | 150 | 150 | 150 |
| Counseling Services, Inc. | 0 | 1,000 | 0 |
| Day One | 0 | 400 | 400 |
| Family Crisis Services | 250 | 500 | 500 |
| Home Health Visting Nurses | 0 | 1,000 | 1,000 |
| Lake Region Senior Transp. Program | 500 | 750 | 500 |
| Leavitt's Mill Health Center | 1,100 | 1,100 | 1,200 |
| Lifeflight Foundation | 0 | 100 | 0 |
| MPBN | 100 | 0 | 0 |
| Opportunity Alliance | 0 | 500 | 500 |
| Regional Transportation Program | 1,200 | 0 | 0 |
| SARSSM | 1,000 | 300 | 500 |
| Southern ME Area Agency on Aging | 2,000 | 1,500 | 1,500 |
| Tri-County Mental Health Services | 400 | 0 | 400 |
| VNA Home Health Care | 1,500 | 1,500 | 1,750 |
| Woodfords Family Services | 0 | 500 | 500 |

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

| | | |
|--------------------------|-----------------------------|-----------------------------|
| American Red Cross | Opportunity Alliance | North Gorham Public Library |
| Counseling Services Inc. | Southern ME Agency on Aging | The Lifeflight Foundation |
| Day One | Home Health VNA | Schoolhouse Arts Ctr |
| | | Woodfords Family Service |

| | | | |
|-----------------------|-------|--------|--------|
| TOTAL OF THIS ACCOUNT | 8,425 | 12,300 | 11,900 |
|-----------------------|-------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

DONATIONS
Department

620-56070
Account Number

MISC ASSOCIATIONS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 12,616 | 15,300 | 15,300 | |

| 2016 BUDGET | Department Request | Agency Requests | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 9,300 | 11,500 | 15,400 | 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>Agency Request</u> | <u>PY = Prior Year PY Council Approval</u> | <u>CY = Current Year CY Council Approved</u> |
|--|-----------------------|--|--|
| Bonny Eagle High School | 0 | 0 | 1,000 |
| North Gorham Public Library | 0 | 2,000 | 2,000 |
| Rippling Waters Farm | 2,000 | 2,000 | 2,000 |
| Saco River Corridor Commission | 300 | 300 | 300 |
| Schoolhouse Arts Center at Sebago Lake | 0 | 2,000 | 2,000 |
| Senior Citizens of Standish | 2,000 | 0 | 1,700 |
| Standish Historical Society | 0 | 1,200 | 1,200 |
| Standish Snow-Seekers <i>The greater of amount approved or State Reimbursement (\$3568.18 received from State FY15)</i> | 4,000 | 4,000 | 4,000 |
| Steep Falls Village Improvement Society | 1,000 | 0 | 1,200 |
| TOTAL OF THIS ACCOUNT | 9,300 | 11,500 | 15,400 |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>CAPITAL OUTLAY</u> | FY 2014 | FY 2015 | FY 2015 | FY 2016 | FY 2016 |
|------------------------------|-------------------------|-------------------------|--|-----------------------------|-----------------------------|
| | <u>PAID</u> | <u>BUDGET</u> | <u>ADJUSTED BUDGET</u> | <u>MANAGER PROPOSED</u> | <u>COUNCIL PROPOSED</u> |
| DEPARTMENT NO 630 | | | | | |
| 52600 PUBLIC SAFETY | 409,010 | 164,000 | 10,000 | 0 | 0 |
| 52601 GENERAL ADMINISTRATION | 6,653 | 0 | 8,000 | 0 | 0 |
| 52602 PARKS & RECREATION | 102,707 | 102,305 | 0 | 0 | 0 |
| 52605 PUBLIC WORKS | 280,013 | 388,300 | 4,606 | 0 | 0 |
| 52607 HIGHWAY- CY ROAD FUNDS | 420,250 | 656,665 | 0 | 0 | 0 |
| 52608 HIGHWAY- PY ROAD FUNDS | 509,551 | 0 | 0 | 0 | 0 |
| | | | | | |
| DEPARTMENT TOTAL | <u><u>1,728,184</u></u> | <u><u>1,311,270</u></u> | <u><u>22,606</u></u> | <u><u>-</u></u> | <u><u>-</u></u> |
| | | | <i>Compared to FY 2014 Paid:</i> | <i>0.00%</i> | <i>0.00%</i> |
| | | | <i>Compared to Last Year's Budget:</i> | <i>0.00%</i> | <i>0.00%</i> |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

630-52600
Account Number

PUBLIC SAFETY
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 409,010 | 164,000 | 10,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 0 | 0 | (164,000) |

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

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

630-52601
Account Number

GENERAL ADMINISTRATION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 6,653 | 0 | 8,000 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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.

Department Request Manager Request Council Approved

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

630-52602
Account Number

PARKS AND RECREATION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 |
|--|---------------------------|----------------|-------------------------|
| | 102,707 | 102,305 | 0 |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 0 | 0 | 0 | (102,305) |

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

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

630-52605
Account Number

PUBLIC WORKS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 |
|--|---------------------------|----------------|-------------------------|
| | 280,013 | 388,300 | 4,606 |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 0 | 0 | 0 | (388,300) |

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

Department Request Manager Request Council Approved

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

630-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 |
|--|---------------------------|----------------|-------------------------|
| | 420,250 | 656,665 | 0 |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 0 | 0 | 0 | (656,665) |

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

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

630-52608
Account Number

PY HIGHWAY ROAD IMPROVEMENTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 |
|--|---------------------------|----------------|-------------------------|
| | 509,551 | 0 | 0 |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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.

Department Request Manager Request Council Approved

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>EMPLOYEE BENEFITS</u> | FY 2014 <u>PAID</u> | FY 2015 <u>BUDGET</u> | FY 2015 <u>ADJUSTED BUDGET</u> | FY 2016 <u>MANAGER PROPOSED</u> | FY 2016 <u>COUNCIL PROPOSED</u> |
|---------------------------------|------------------------|--------------------------|--|--|--|
| DEPARTMENT NO 710 | | | | | |
| 51110 FICA/MEDICAIRE | 144,002 | 159,214 | 159,214 | 166,933 | 166,933 |
| 51120 WORKERS COMPENSATION | 51,157 | 54,512 | 54,512 | 63,674 | 63,674 |
| 51130 UNEMPLOYMENT COMPENSATION | 19,273 | 20,934 | 20,934 | 15,433 | 15,433 |
| 51150 GROUP INSURANCE | 273,211 | 302,577 | 302,577 | 302,577 | 302,577 |
| 51170 RETIREMENT | 78,583 | 92,263 | 92,263 | 95,644 | 95,644 |
| 51180 DISABILITY INSURANCE | 12,281 | 14,103 | 14,103 | 14,788 | 14,788 |
| 51190 UNIFORMS | 2,420 | 4,000 | 4,000 | 4,000 | 4,000 |
| 51195 GROUP DENTAL | 21,403 | 25,975 | 25,975 | 25,975 | 25,975 |
| DEPARTMENT TOTAL | <u><u>602,330</u></u> | <u><u>673,578</u></u> | <u><u>673,578</u></u> | <u><u>689,023</u></u> | <u><u>689,023</u></u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 114.39% | 114.39% |
| | | | <i>Compared to Last Year's Budget:</i> | 102.29% | 102.29% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

EMPLOYEE BENEFITS
Department

710-51110
Account Number

FICA/MEDICAIRE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 144,002 | 159,214 | 159,214 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 166,933 | 166,933 | 7,719 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | | 166,933 | 166,933 |
| 2,182,126 | | | |
| times 7.65% | | | |
| 166,932.61 | | | |

| | | | |
|-----------------------|---|---------|---------|
| TOTAL OF THIS ACCOUNT | 0 | 166,933 | 166,933 |
|-----------------------|---|---------|---------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

EMPLOYEE BENEFITS
Department

710-51120
Account Number

WORKERS COMPENSATION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 51,157 | 54,512 | 54,512 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 63,674 | 63,674 | 9,162 |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 | | 63,674 | 63,674 |
| FY10 | 43,977.80 | | |
| FY11 | 40,938.50 | | |
| FY12 | 43,638.50 | | |
| FY13 | 45,743.10 | | |
| FY14 | 51,157.20 | | |
| FY15 | 57,672.90 | | |
| Calendar 2015 bill | 59,508.00 | | |
| <u>FY Increase 2010 - 2015</u> | 31.14% | | |
| <u>FY14 to FY15 Increase:</u> | 12.74% | | |

Note: FY16 budget estimate includes only July 15 - Dec 15 actual expense plus estimated Jan 16 - Jun 16 with estimated 10% increase. This is because expense is billed on calendar year, not fiscal year.

| | | | |
|-----------------------|---|--------|--------|
| TOTAL OF THIS ACCOUNT | 0 | 63,674 | 63,674 |
|-----------------------|---|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

EMPLOYEE BENEFITS
Department

710-51130
Account Number

UNEMPLOYMENT COMPENSATION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 19,273 | 20,934 | 20,934 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 15,433 | 15,433 | (5,501) |

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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) | | 15,433 | 15,433 |
| FY10 \$ | 9,516.50 | | |
| FY11 \$ | 18,857.50 | | |
| FY12 \$ | 29,872.50 | | |
| FY13 \$ | 30,790.50 | | |
| FY14 \$ | 19,272.50 | | |
| FY15 \$ | 20,934.00 | | |
| Proposed FY16 \$ | 15,433.00 | | |

Note: Proposed Year 2016 includes calendar year amount plus a 0% increase. This is billed on a calendar year so an estimate must be used for Jan 16 - Jun 16.

| | | | |
|-----------------------|---|--------|--------|
| TOTAL OF THIS ACCOUNT | 0 | 15,433 | 15,433 |
|-----------------------|---|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

EMPLOYEE BENEFITS
Department

710-51150
Account Number

GROUP INSURANCE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 273,211 | 302,577 | 302,577 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 302,577 | 302,577 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Based on FY15 rates for employee coverage at 100% for the employee and 50% of the dependent cost paid by the town | | 302,577 | 302,577 |

FY16 estimated at prior year budgeted amount.

Note: FY16 rates will not be known until middle of April when Norton Insurance delivers to town.

| | | | |
|-----------------------|---|---------|---------|
| TOTAL OF THIS ACCOUNT | 0 | 302,577 | 302,577 |
|-----------------------|---|---------|---------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

EMPLOYEE BENEFITS
Department

710-51180
Account Number

DISABILITY INSURANCE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 12,281 | 14,103 | 14,103 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 14,788 | 14,788 | 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> |
|---|---------------------------|------------------------|-------------------------|
| full time wages | 1,498,429 | | |
| STD - \$0.45 per \$10 covered per volume | | 14,788 | 14,788 |
| STD Volume = | 20,171 | | |
| LTD - \$0.26 per \$100 covered per volume | | | |
| LTD Volume = | 124,869 | | |

| | | | | |
|--------------|--------|---|--------|------------------------------------|
| Formulas - - | Do not | → | 10,892 | Short Term Disability |
| | Delete | | 3,896 | Long Term Disability |
| | | | 14,788 | Total Estimated Disability Expense |
| | | | 0% | Anticipated Increase |
| | | | 14,788 | Total Budget Amount |

| | | | |
|-----------------------|---|--------|--------|
| TOTAL OF THIS ACCOUNT | 0 | 14,788 | 14,788 |
|-----------------------|---|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

EMPLOYEE BENEFITS
Department

710-51190
Account Number

UNIFORMS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 2,420 | 4,000 | 4,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 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> |
|--|---------------------------|------------------------|-------------------------|
| <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 |
|-----------------------|---|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

EMPLOYEE BENEFITS
Department

710-51195
Account Number

GROUP DENTAL
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 21,403 | 25,975 | 25,975 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 25,975 | 25,975 | 0 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Based on Delta Dental for anticipated employee coverage at 75% for the employee and 50% of the dependent cost paid by the Town. <u>Anticipated increase of % not known at this time-No word from Norton yet</u> | | 25,975 | 25,975 |

Actual increase in rates was 3.9% for FY2014
Actual increase in rates was 2.57% for FY2015

| | | | |
|-----------------------|---|--------|--------|
| TOTAL OF THIS ACCOUNT | 0 | 25,975 | 25,975 |
|-----------------------|---|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| | FY 2014 | FY 2015 | FY 2015 | FY 2016 | FY 2016 |
|----------------------------------|----------------------|----------------------|--|-----------------------------|-----------------------------|
| <u>INSURANCE</u> | <u>PAID</u> | <u>BUDGET</u> | <u>ADJUSTED BUDGET</u> | <u>MANAGER PROPOSED</u> | <u>COUNCIL PROPOSED</u> |
| DEPARTMENT NO 720 | | | | | |
| 52740 DEDUCTIBLE | 4,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 52750 GENERAL LIABILITY | 56,451 | 59,274 | 59,274 | 59,239 | 59,239 |
| 52790 PUBLIC OFFICIALS LIABILITY | 8,166 | 10,000 | 10,000 | 10,000 | 10,000 |
| DEPARTMENT TOTAL | <u><u>68,617</u></u> | <u><u>74,274</u></u> | <u><u>74,274</u></u> | <u><u>74,239</u></u> | <u><u>74,239</u></u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 108.19% | 108.19% |
| | | | <i>Compared to Last Year's Budget:</i> | 99.95% | 99.95% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

INSURANCE
Department

720-52740
Account Number

LIABILITY DEDUCTIBLE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 4,000 | 5,000 | 5,000 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

INSURANCE
Department

720-52750
Account Number

GENERAL LIABILITY
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 56,451 | 59,274 | 59,274 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 59,239 | 59,239 | 59,239 | (35) |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| Property Coverage \$1000 deductible | 59,239 | 59,239 | 59,239 |

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

| | |
|------|--------|
| FY11 | 55,204 |
| FY12 | 54,236 |
| FY13 | 54,399 |
| FY14 | 56,451 |
| FY15 | 57,186 |

Historical change 3.59%

FY16 estimated at 3% increase based on historical trends.

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 59,239 | 59,239 | 59,239 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

INSURANCE
Department

720-52790
Account Number

PUBLIC OFFICIAL LIABILITY
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 8,166 | 10,000 | 10,000 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 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

| | |
|----------------|-------|
| FY09 | 6,339 |
| FY10 | 8,751 |
| FY11 | 9,046 |
| FY12 | 8,758 |
| FY13 | 9,200 |
| FY14 | 8,166 |
| FY15 | 8,493 |
| <i>average</i> | 8,393 |

| | | | |
|-----------------------|--------|--------|--------|
| TOTAL OF THIS ACCOUNT | 10,000 | 10,000 | 10,000 |
|-----------------------|--------|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| | FY 2014 | FY 2015 | FY 2015 | FY 2016 | FY 2016 |
|-----------------------------|----------------|----------------|--|-----------------------------|-----------------------------|
| <u>DEBT SERVICE</u> | <u>PAID</u> | <u>BUDGET</u> | <u>ADJUSTED BUDGET</u> | <u>MANAGER PROPOSED</u> | <u>COUNCIL PROPOSED</u> |
| DEPARTMENT NO 730 | | | | | |
| 52220 NOTES PAYABLE | 775,228 | 860,492 | 860,492 | 999,491 | 999,491 |
| 52230 TAX ANTICIPATION NOTE | 3,936 | 7,400 | 7,400 | 7,400 | 7,400 |
| DEPARTMENT TOTAL | <u>779,164</u> | <u>867,892</u> | <u>867,892</u> | <u>1,006,892</u> | <u>1,006,892</u> |
| | | | <i>Compared to FY 2014 Paid:</i> | 129.23% | 129.23% |
| | | | <i>Compared to Last Year's Budget:</i> | 116.02% | 116.02% |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 775,228 | 860,492 | 860,492 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | | 999,491 | 999,491 | 999,491 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|---|---------------------------|------------------------|-------------------------|
| FY06 Road Rehabilitation (\$819,615 over 10 Years) | 83,191 | 83,191 | 83,191 |
| <i>Date of Maturity</i> 11/1/2015 | | | |
| <i>Principal Amount</i> \$819,615 | | | |
| <i>Issued by MMBB INT:</i> Various; Average 3.81% | | | |
| *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% | | | |
| *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> | | | |
| *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> | | | |
| *FY11 Whites Bridge, Rte 35, Vehicles, etc. | 121,500 | 121,500 | 121,500 |
| <i>Date of Maturity</i> 11/1/2020 | | | |
| <i>Principal Amount</i> \$1,210,000 | | | |
| <i>MMBB estimated interest of 4.0%</i> | | | |
| *FY12 MMBB Ambulance, Pub Wrks Trk, Road Const. | 145,000 | 145,000 | 145,000 |
| <i>Date of Maturity</i> 11/1/2021 | | | |
| <i>Principal Amount</i> \$1,402,746 | | | |
| <i>MMBB estimated interest of 4.0%</i> | | | |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 775,228 | 860,492 | 860,492 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 999,491 | 999,491 | 999,491 | 138,999 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|--|---------------------------|------------------------|-------------------------|
| *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 |
| <i>MMBB estimated interest of between 3.0% & 4.0%</i> | | | |
| 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 |
| <i>Norway Savings Bank interest of 2.99%</i> | | | |
| *FY14 MMBB | | | |
| <i>Date of Maturity</i> | 11/1/2023 | | |
| <i>Principal Amount</i> | \$1,030,546 | 105,000 | 105,000 |
| <i>MMBB estimated interest of between 3.0% & 4.0%</i> | | | |
| *FY15 MMBB | | | |
| <i>Date of Maturity</i> | 11/1/2024 | | |
| <i>Principal Amount</i> | \$1,088,719 | 111,000 | 111,000 |
| <i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i> | | | |
| *FY16 MMBB | | | |
| <i>Date of Maturity</i> | 11/1/2024 | | |
| <i>Principal Amount</i> | \$1,461,746 | 148,000 | 148,000 |
| <i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i> | | | |
| Apply \$0 from the levelization fund | | | |
| (*Bond Levelization Fund Amount) | | | |
| | | - | |
| TOTAL OF THIS ACCOUNT | 999,491 | 999,491 | 999,491 |

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

DEBT SERVICE
Department

730-52230
Account Number

TAX ANTICIPATION NOTE
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 3,936 | 7,400 | 7,400 | |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 7,400 | 7,400 | 7,400 | 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> |
|---|---------------------------|------------------------|-------------------------|
| 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 |
|-----------------------|-------|-------|-------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH
MUNICIPAL CAPITAL PROJECTS BUDGET
FISCAL YEAR 2015-2016
(FY2016)



For the Period July 1, 2015
Through June 30, 2016

Capital Projects
Assessor's Commitment Budget

Standish, Maine
September 10, 2015

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

| <u>CAPITAL PROJECTS</u> | FY 2014 | FY 2015 | FY 2015 | FY 2016 | FY 2016 |
|--------------------------------|-------------|---------------|--|-----------------------------|-----------------------------|
| | <u>PAID</u> | <u>BUDGET</u> | <u>ADJUSTED BUDGET</u> | <u>MANAGER PROPOSED</u> | <u>COUNCIL PROPOSED</u> |
| DEPARTMENT NO 800 | | | | | |
| 52600 PUBLIC SAFETY | 0 | 0 | 154,000 | 244,000 | 244,000 |
| 52601 GENERAL ADMINISTRATION | 0 | 0 | 0 | 0 | 0 |
| 52602 PARKS & RECREATION | 0 | 0 | 102,305 | 444,386 | 444,386 |
| 52605 PUBLIC WORKS | 0 | 0 | 388,300 | 45,360 | 45,360 |
| 52607 HIGHWAY- CY ROAD FUNDS | 0 | 0 | 656,665 | 728,000 | 728,000 |
| 52608 HIGHWAY- PY ROAD FUNDS | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| DEPARTMENT TOTAL | <u>-</u> | <u>-</u> | <u>1,301,270</u> | <u>1,461,746</u> | <u>1,461,746</u> |
| | | | <i>Compared to FY 2014 Paid:</i> | <i>0.00%</i> | <i>0.00%</i> |
| | | | <i>Compared to Last Year's Budget:</i> | <i>0.00%</i> | <i>0.00%</i> |

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

800-52600
Account Number

PUBLIC SAFETY
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 0 | 154,000 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 244,000 | 244,000 | 244,000 |

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 |
|---|--------------------|-----------------|------------------|
| Rescue 1 Ambulance | | 200,000 | 200,000 |
| Steep Falls Fire Station Renovation Engineering | | 16,000 | 16,000 |
| New pickup truck | | 28,000 | 28,000 |

| | | | |
|-----------------------|---|---------|---------|
| TOTAL OF THIS ACCOUNT | 0 | 244,000 | 244,000 |
|-----------------------|---|---------|---------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

800-52601
Account Number

GENERAL ADMINISTRATION
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 |
|--|---------------------------|----------------|-------------------------|
| | 0 | 0 | 0 |

| | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| 2016 BUDGET | 0 | 0 | 0 | 0 |

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

| | | |
|---------------------------|------------------------|-------------------------|
| <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
| 0 | 0 | 0 |

| | | | |
|-----------------------|---|---|---|
| TOTAL OF THIS ACCOUNT | 0 | 0 | 0 |
|-----------------------|---|---|---|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

800-52602

PARKS AND RECREATION

Account Number

Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 0 | 102,305 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 444,386 | 444,386 | 444,386 |

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

| | Department Request | Manager Request | Council Approved |
|---|--------------------|-----------------|------------------|
| Capital Parks & Recreation Improvements | 9,000 | 9,000 | 9,000 |
| New Facilities Development Engineering | 38,000 | 38,000 | 38,000 |
| Cargill lot beach | 365,386 | 365,386 | 365,386 |
| Right of Way Acquisition | 32,000 | 32,000 | 32,000 |

| | | | |
|-----------------------|---|---------|---------|
| TOTAL OF THIS ACCOUNT | 0 | 444,386 | 444,386 |
|-----------------------|---|---------|---------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

800-52605
Account Number

PUBLIC WORKS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 0 | 388,300 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 45,360 | 45,360 | 45,360 |

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

| | <u>Department Request</u> | <u>Manager Request</u> | <u>Council Approved</u> |
|----------------------------|---------------------------|------------------------|-------------------------|
| Garage Mobile Column Lifts | | 45,360 | 45,360 |

| | | | |
|-----------------------|---|--------|--------|
| TOTAL OF THIS ACCOUNT | 0 | 45,360 | 45,360 |
|-----------------------|---|--------|--------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

800-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 0 | 656,665 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 Budget |
|----------------|-----------------------|--------------------|---------------------|-----------------------------------|
| | 0 | 728,000 | 728,000 | 728,000 |

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

*Full Road Rehabilitation:

| <u>Road Rehab</u> | | | |
|--------------------|--|---------|---------|
| Harmons Beach Road | | 664,000 | 664,000 |

*Pavement Maintenance:

| <u>Road Pavement</u> | | | |
|----------------------|--|--------|--------|
| Saco Road | | 54,000 | 54,000 |
| Ossipee Trail | | 10,000 | 10,000 |

| | | | |
|-----------------------|---|---------|---------|
| TOTAL OF THIS ACCOUNT | 0 | 728,000 | 728,000 |
|-----------------------|---|---------|---------|

TOWN OF STANDISH

BUDGET REQUEST

2015-2016 FISCAL YEAR

June 13, 2015
Date

CAPITAL
Department

800-52608
Account Number

PY HIGHWAY ROAD IMPROVEMENTS
Account Title

| | Expended Prior YR 2014 | Budget 2015 | Adjusted Budget 2015 | |
|--|---------------------------|----------------|-------------------------|--|
| | 0 | 0 | 0 | |

| 2016 BUDGET | Department Request | Manager Request | Council Approved | Inc.(Decrease) to FY'15 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.

Department Request Manager Request Council Approved

Note: Account for Prior Year Capital Road Carry Forward Funds

| | | | |
|-----------------------|---|---|---|
| TOTAL OF THIS ACCOUNT | 0 | 0 | 0 |
| | 0 | 0 | 0 |