

Date: March 29, 2024

To: Robert Deakin, Standish Town Council Chair

From: Standish Budget Committee

Subject: Standish Budget Committee's Recommendations for FY25 Municipal Budget

The Budget Committee would like to thank the Town Council for giving committee members the opportunity to attend council meetings with council members and the department heads. These meetings proved very informative and valuable in the facilitation of the Budget Committee's review of the FY2025 proposed municipal budget.

Budget Committee Members: Todd Delaney, Steven Nesbitt, Joseph Paul, Pam Smith, Lisa Struebing, Carol Waig, & Heidi Watson

In accordance with the Standish Town Charter, Section 401B, the Standish Budget Committee respectfully rejects the FY2025 municipal budget as submitted.

The following recommendations are the result of the Budget Committee's review of the FY2025 Town Council Proposed Budget.

Revenue (Pages 1-8)

No changes recommended – Approved 7-0.

Assessing (Pages 9-16)

No changes recommended – Approved 7-0.

Code Enforcement (Pages 17-24)

No changes recommended – Approved 7-0.

General Administration (Pages 25-42)

Approved 7-0 with the following recommended change:

Contractual (Page 33)

Contractual – Reduce the Grant Matching Funds from \$10,000 to \$0. Approved 7-0

In favor – Grant Matching Funds is a reserve account with a current balance of \$24,425.62.

As of the FY2024 Period 8 Finance Control Report, there is a balance of \$14,710.38 in contractual. For a potential of \$39,136.00 in grant matching funds available for FY2025. The council also has the option of using council contingency towards grant matching if needed. The Budget Committee feels that there is currently enough money for grant matching and creating a policy with an adopted monetary range will benefit future requests. (**Note:** Reserve account established in FY2021 and ~34.8% of money dedicated has been spent.)

Against – NA

Cable Television (Pages 43-50)

No changes recommended – Approved 7-0.

Town Council (Pages 51-60)

No changes recommended – Approved 7-0.

Town Clerk (Pages 61-70)

No changes recommended – Approved 7-0.

Finance (Pages 71-78)

No changes recommended – Approved 7-0.

Planning (Pages 79-88)

No changes recommended – Approved 7-0.

Appeals Board (Pages 89-96)

No changes recommended – Approved 7-0.

Building Maintenance (Pages 97-106)

No changes recommended – Approved 7-0.

Public Safety (Pages 107-124)

Approved 6-0 with the following recommended changes:

Contractual (Page 117)

Animal Refuge League – Increase from \$14,120 to \$15,059. Approved 7-0

In favor – The amount in the budget was an error. Confirmed with Finance Director that the total should be \$15,059.

Against - NA

Law Enforcement (Pages 125-128)

No changes recommended – Approved 7-0.

General Assistance (Pages 129-132)

No changes recommended – Approved 7-0.

Public Works (Pages 133-156)

No changes recommended – Approved 5-1.

In favor – The budget presented is appropriate.

Against – Budgeting overtime for 400 hours for each individual is a burden / strain on the employee and more hires should be considered.

Solid Waste (Pages 157-170)

No changes recommended – Approved 7-0.

Parks & Recreation (Pages 171-182)

No changes recommended – Approved 7-0.

Rich Memorial Beach (Pages 183-198)

No changes recommended – Approved 7-0.

Donations (Pages 199-206)

Approved 7-0 with the following recommended changes:

Provider Agencies (Page 204)

Through These Doors – Reduce from \$2,500 to \$500. Approved 7-0

In favor – Agency requested \$500 and committee feels that request should be honored.

The budget committee agrees that this is a worthy institution but there are other worthy institutions that could benefit from an increased donation. It may hold a special connection to an individual and that individual may want to see the donation increase but we must remember that the donation is coming from the residents of Standish and the increase is paid by their tax dollars.

Against – NA

Donations (Pages 199-206)

Ask the Council to make a reduction of \$15,000 to donations and to decide which donations should be reduced. Approved 5-1

In favor – The donations have increased significantly over the last 2 years. If this reduction and the reduction requested above are approved it would reduce the overall donations to \$51,750. Below is the budget for donations the last five years:

- FY2020 - \$19,900
- FY2021 - \$40,090
- FY2022 - \$21,474
- FY2023 - \$33,500
- FY2024 - \$70,800
- FY2025 - \$68,750 (proposed)

Against – Do not feel that any reduction is necessary.

Capital Outlay (Pages 207-214)

Approved 7-0 with the following recommended changes:

General Administration (Page 210)

Major Equipment Reserve – Reduce from \$25,000 to \$0. Approved 5-2.

In favor – There is currently \$50,860.66 in reserves. As of the FY2024 Period 8 Finance

Control Report, there is a balance of \$25,000 in major equipment reserve. For a potential of \$75,860.66 in major equipment reserve funds available for FY2025.

The Budget Committee feels that there is currently enough money for the major equipment reserve and creating a policy with an adopted monetary range will benefit future requests. The Budget Committee also questions why the reserve has not been utilized more. As an example, in FY23 no money was used from the reserve account or from the money FY2023 money budgeted into the reserve account but public safety overspent equipment maintenance by \$21,508.41 and solid waste overspent equipment by \$3,435.61.

Against – During the budget review with the department heads, it was mentioned that a target reserve of \$100,000 would be appropriate. The money is needed to increase the reserve.

Employee Benefits – (Pages 215-226)

No changes recommended – Approved 7-0.

Insurance – (Pages 227-232)

No changes recommended – Approved 7-0.

Debt Service – (Pages 233-238)

No changes recommended – Approved 7-0.

Transfers Out (Pages 239-242)

Approved 7-0 with the following recommended changes:

Transfers Out (Page 241)

Standish Summer Spectacular – Reduce from \$2,500 to \$0. Approved 7-0.

In Favor – The Standish Summer Spectacular (Recreation; page 178) currently is budgeted for \$12,250 which is an increase of \$1700 from FY2024. An added donation of \$2500 is a nice gesture but the Spectacular Committee was not requesting a further increase.

Against – NA

Standish Summer Spectacular – If the Council decides to keep the added \$2500 mentioned above, the funds should be moved from transfers out and into the recreation budget; Standish Summer Spectacular page 178. Approved 7-0.

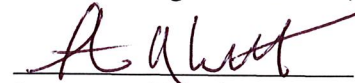
In Favor – It is best to keep the money awarded for a particular item in the same department / budget category and not split between two departments. This makes it easier from an accounting standpoint and in the creation/review of future budgets.

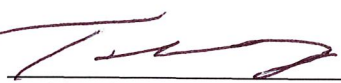
Against - NA


Recreation Special Revenue Fund – (Pages 243-262)

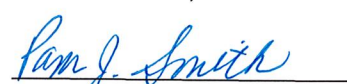
No changes recommended – Approved 7-0.

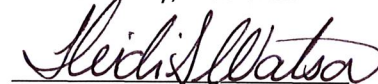
Standish Budget Committee,



Steven Nesbitt, Chair


Todd Delaney, Vice Chair


Carol Waig, Secretary


Pam Smith, Member


Heidi Watson, Member


Lisa Struebing, Member


Joseph Paul, Member