

TOWN OF STANDISH

MUNICIPAL BUDGET FISCAL YEAR 2019-2020 (FY2020)



For the Period July 1, 2019
Through June 30, 2020

Manager's Budget

Standish, Maine
February 26, 2019

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 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 FY2020 is **\$3,125,111.**

2019 LD 1 Worksheet (For FY2020 Fiscal year)

1. 2018 Property Tax Levy/Limit for Municipal Services	\$ 3,062,815.93
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2018 (Assessor's commitment data)	\$ -
3. Total Taxable Value of Municipality on April 1, 2018	\$ 1,014,140,467
2. 2017 Income Growth Factor (Maine Office of Policy and Management calculation)	0.0277
3. Property Growth Factor (see instruction sheet)	-
4. LD 1 Growth Limit Factor (Line 2 + Line 3)	0.0277
5. Add 1 to the Growth Limitation Factor calculated in Line 4. (For example, if Line 4 is 0.0360, the enter 1.0360 on Line 5.)	1.0277
6. Net New State Funding	
6a. Calendar Year 2017 Revenue Sharing	\$ 331,260.83
6b. Calendar Year 2018 Revenue Sharing	\$ 362,981.81
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.	\$ 340,436.75
7b. Calculate Line 6b. minus Line 7a.	\$ 22,545.06
8. If Line 6b is less than Line 6a, then calculate Line 6a. minus Line 6b.	N/A
9. Apply Growth Limitation Factor to last year's limit.	\$ 3,147,655.94
This Year's Property Tax Levy Limit	
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.	\$ 3,125,111
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

TABLE OF CONTENTS

	<u>PAGE</u>
TAX CALCULATION	1
REVENUE BUDGET	3
EXPENDITURES; BUDGET REQUEST	7
<i>Breakdown of Municipal Expenditures</i>	
ASSESSING	9
CODE ENFORCEMENT	17
GENERAL ADMINISTRATION	25
CABLE TELEVISION	43
TOWN COUNCIL	51
TOWN CLERK	61
FINANCE	71
PLANNING	79
APPEALS BOARD	89
BUILDING MAINTENANCE	97
PUBLIC SAFETY	107
LAW ENFORCEMENT	125
GENERAL ASSISTANCE	129
PUBLIC WORKS	133
SOLID WASTE	157
RECREATION	171
RICH MEMORIAL BEACH	183
DONATIONS	199
CAPITAL OUTLAY	207
EMPLOYEE BENEFITS	215
INSURANCE	227
DEBT SERVICE	233
TRANSFERS OUT	239
RECREATION SPECIAL REV FUND	245
CAPITAL PROJECTS	265

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

REVENUE, EXPENDITURE AND TAX RATE CALCULATION

APPROPRIATION	APPROVED BUDGET FY 2019	MIL RATE	PROPOSED BUDGET FY 2020	MIL RATE	CHANGE	
					DOLLARS	MILS
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	9,712,467		10,043,394		330,927	
NON-PROPERTY-TAX REVENUE	6,578,732		6,213,290		(365,442)	
NET MUNICIPAL (To Property Tax)	3,133,735	3.09	3,830,104	3.73	696,369	0.64
*OVERLAY	158,407	0.16	75,000	0.07	(83,407)	(0.09)
TOTAL MUNICIPAL (INCL OVERLAY)	3,292,142	3.25	3,905,104	3.80	612,962	0.55
**SCHOOL ADMIN DISTRICT #6	9,993,619	9.85	9,993,619	9.74	-	(0.11)
CUMBERLAND COUNTY	732,639	0.72	756,506	0.74	23,867	0.02
TIF FINANCING PLAN AMOUNT	78,155	0.08	67,630	0.07	(10,525)	(0.01)
PROPERTY TAX COMMITMENT	14,096,555	13.90	14,722,859	14.35	626,304	0.45
TOTAL VALUE (local tax base)	1,014,140,467		1,026,140,467			
PROPERTY TAX RATE PER \$1,000		13.90		14.35		0.45

HISTORY OF APPROPRIATIONS: FY 2002 - FY 2019 (FY 2020 ESTIMATED)

	MUNICIPAL	MSAD # 6	COUNTY	ACTUAL TAX BASE
FY 02	4,455,006	5,823,866	363,806	395,163,913
FY 03	5,685,698	6,466,670	438,925	406,513,495
FY 04	5,094,218	6,626,347	441,613	414,928,721
FY 05	6,008,502	7,431,359	496,127	881,700,316
FY 06	5,919,349	7,493,173	486,979	933,334,003
FY 07	7,147,588	8,188,752	584,345	994,098,039
FY 08	6,241,671	7,512,785	562,009	1,031,621,611
FY 09	7,147,588	8,188,752	584,345	1,050,905,328
FY 10	5,700,968	7,797,911	589,203	1,022,587,099
FY 11	7,084,843	7,637,208	584,064	1,026,334,627
FY 12	7,432,652	7,770,724	612,246	1,028,425,930
FY 13	6,242,631	8,352,980	610,813	992,030,710
FY 14	7,431,047	8,666,113	630,586	989,448,228
FY 15	7,758,317	8,744,511	644,055	991,046,054
FY 16	8,213,001	9,320,358	664,282	998,730,658
FY 17	8,447,753	9,394,548	680,768	1,004,708,939
FY 18	8,781,966	9,696,049	712,240	994,254,464
FY 19	9,712,467	9,993,619	732,639	1,014,140,467
FY 20	10,043,394	9,993,619	756,506	1,026,140,467

*Overlay amount to be set by the Assessor at time of commitment - estimate based on FY2019 data

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

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	COLLECTED	APPROVED	ESTIMATE
<u>REVENUE</u>	FY 2018	FY 2019	FY 2020
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	1,977,030	1,900,000	1,915,000
EXCISE TAXES - BOATS	23,311	22,600	22,600
	<u>2,000,341</u>	<u>1,922,600</u>	<u>1,937,600</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,237	3,700	3,700
STATE REVENUE SHARING	349,242	362,259	362,259
LOCAL ROAD ASSISTANCE	162,012	165,000	165,000
TREE GROWTH REIMBURSEMENT	55,207	56,000	56,000
VETERANS TAX LOSS REIMBURSEMENT	7,510	8,000	8,000
FEMA REIMBURSEMENT	-	-	-
GENERAL ASSISTANCE REIMBURSEMENT	21,854	22,734	22,022
BETE REIMBURSEMENT	2,516	2,488	9,049
HOMESTEAD EXEMPTION REIMBURSEMENT	287,882	287,882	380,759
	<u>889,460</u>	<u>908,063</u>	<u>1,006,788</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	2,610	3,000	3,000
BUILDING PERMITS	122,428	130,000	140,000
CEO CONSULTING FEES	-	2,000	5,000
MARRIAGE PERMITS	2,244	2,500	2,500
BURIAL PERMITS	250	400	400
MUNICIPAL PERMITS	4,325	4,900	4,500
PLUMBING PERMITS	18,173	24,000	22,000
SEPTAGE PERMIT	5	200	200
ADVERTISING FEES	398	300	300
GRAVEL PIT INSPECTION FEES	2,600	3,200	3,200
RECYCLING REVENUE	17,128	14,000	18,000
TRANSFER STATION USER FEES	48,114	45,000	48,000
TRANSFER STATION STICKER FEES	87,180	93,000	90,000
SPORT LICENSES / RV AGENT FEES	3,115	3,300	3,300
	<u>308,568</u>	<u>325,800</u>	<u>340,400</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	5,920	9,000	9,500
MOTOR VEHICLE AGENT FEES	31,773	32,000	32,000
VITAL STATISTICS	4,173	4,100	4,100
VITAL ADDITIONAL COPIES	2,085	2,200	2,100
ANIMAL CONTROL FEES	150	200	500
OFFICE FEES	2,361	4,800	4,200
BOAT LAUNCH SERVICES	25,385	25,500	25,000
PLANNING BOARD	23,843	8,500	8,500
CABLE TV	126,251	125,000	130,000
IMPACT FEES	-	63,505	-
APPEALS BOARD	200	800	800
NON-EMS PUBLIC SAFETY FEES	335	1,300	1,000
MISC SERVICE REVENUE	3,431	3,400	3,500
EMS REVENUES (INCL INTERCEPT REVENUES)	406,143	487,880	410,886
EMS SUBSCRIPTION FEES	20,819	25,000	28,000
EMS SERVICES	44,175	55,648	49,077
	<u>697,043</u>	<u>848,833</u>	<u>709,163</u>

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2018	APPROVED FY 2019	ESTIMATE FY 2020
<u>RECREATION</u>			
SUMMER PROGRAM	-	-	-
VACATION WEEK PROGRAMS	-	-	-
SOCCER	-	-	-
BASKETBALL PROGRAM FEES	-	-	-
SPECIAL PROGRAMS	-	-	-
BEFORE/AFTER SCHOOL PROGRAM	-	-	-
OTHER FUNDING SOURCES	-	-	-
ADULT/SENIOR PROGRAMS	-	-	-
SUMMER SPECTACULAR	-	-	-
	-	-	-
<u>RICH MEMORIAL BEACH</u>			
RICH MEMORIAL BEACH PASS	19,950	31,750	20,000
BEACH/BOATING CLUB FEES	7,425	7,500	8,000
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	27,375	39,250	28,000
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	34,359	42,000	35,000
LIEN NOTICE FEE	10,754	11,000	11,000
ORDINANCE FINES	2,000	2,000	2,000
	47,113	55,000	48,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	8,349	6,500	10,000
SALE OF MATERIALS / PROPERTY	9,515	10,000	35,000
LEASES AND RENTALS	17,275	18,000	22,100
DONATIONS	750	-	100
MISC REVENUES	308	-	100
P&C INSURANCE REFUND	3,818	4,000	1,200
MMA WORKERS COMP REFUND	3,588	3,500	8,000
MMA UNEMPLOYMENT COMP REFUND	-	15,000	-
	43,603	57,000	76,500
USE OF SURPLUS	-	450,000	250,000
PROCEEDS FROM BOND	-	1,879,605	1,773,115
OTHER FINANCING SOURCES*	-	8,750	43,724
TOTAL NON-PROP TAX REVENUES	4,013,503	6,494,901	6,213,290

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

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

<u>RECREATION SRF REVENUE</u>	COLLECTED FY 2018	APPROVED FY 2019	ESTIMATE FY 2020
<u>RECREATION</u>			
SUMMER PROGRAM	119,568	114,000	125,000
VACATION WEEK PROGRAMS	10,345	9,000	10,500
SOCCER	5,455	5,500	6,400
BASKETBALL PROGRAM FEES	835	1,000	1,000
SPECIAL PROGRAMS	17,881	18,000	21,000
BEFORE/AFTER SCHOOL PROGRAM	182,479	168,150	197,600
OTHER FUNDING SOURCES	230	-	
ADULT/SENIOR PROGRAMS	15,947	21,000	21,000
SUMMER SPECTACULAR	7,178	4,500	5,500
USE OF FUND BALANCE	-	42,718	-
TOTAL RECREATION SRF USER FEE REVENUES**	<u>359,918</u>	<u>383,868</u>	<u>388,000</u>

** Revenues from user fees recorded in Recreation
Special Revenue Fund.

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

EXPENDITURE

	FY 2018 EXPENDED	FY 2019 BUDGET	FY 2019 ADJUSTED*	MANAGER FY 2020 PROPOSED	MANAGER'S BUDGET	
					% CHANGE	\$ CHANGE
ASSESSING	88,429	120,642	120,642	113,059	-6.3%	(7,583)
CODE ENFORCEMENT	85,326	100,591	100,591	113,669	13.0%	13,078
GENERAL ADMINISTRATION	347,966	332,275	332,275	345,477	4.0%	13,202
CABLE TELEVISION	91,945	112,917	112,917	120,143	6.4%	7,226
TOWN COUNCIL	51,867	54,289	54,289	56,045	3.2%	1,756
TOWN CLERK	181,450	220,366	220,366	227,044	3.0%	6,678
FINANCE	196,136	206,839	206,839	279,906	35.3%	73,067
PLANNING	120,996	160,692	160,692	117,708	-26.7%	(42,984)
APPEALS BOARD	190	497	497	679	36.6%	182
BUILDING MAINTENANCE	218,213	213,141	213,141	260,947	22.4%	47,806
PUBLIC SAFETY	1,248,111	1,361,467	1,361,467	1,472,836	8.2%	111,369
LAW ENFORCEMENT	546,075	685,963	685,963	635,084	-7.4%	(50,879)
GENERAL ASSISTANCE	36,318	42,056	42,056	37,237	-11.5%	(4,819)
PUBLIC WORKS	1,223,869	1,304,432	1,304,432	1,402,831	7.5%	98,399
SOLID WASTE	529,219	563,086	563,086	575,007	2.1%	11,921
RECREATION	94,495	124,414	125,914	133,635	7.4%	9,221
RICH MEMORIAL BEACH	36,648	37,402	37,402	32,669	-12.7%	(4,733)
DONATIONS	36,350	26,950	26,950	26,950	0.0%	-
CAPITAL OUTLAY	5,000	-	-	-	0.0%	-
EMPLOYEE BENEFITS	745,867	798,828	798,828	897,030	12.3%	98,202
INSURANCE	65,580	85,115	85,115	88,611	4.1%	3,496
DEBT SERVICE	1,104,772	1,278,400	1,278,400	1,331,212	4.1%	52,812
TRANSFERS OUT	2,500	2,500	2,500	2,500	0.0%	-
CAPITAL PROJECTS**	887,015	1,879,605	1,879,605	1,773,115	-5.7%	(106,490)
	<u>7,944,337</u>	<u>9,712,467</u>	<u>9,713,967</u>	<u>10,043,394</u>	<u>3.4%</u>	<u>330,927</u>
REC. - SPEC. REV. FUND**	<u>332,519</u>	<u>383,868</u>	<u>383,868</u>	<u>382,074</u>	<u>-0.5%</u>	<u>(1,794)</u>

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

** Expenses recorded in separate funds and do not contribute to tax rate.

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

ASSESSING

DEPARTMENT NO 100

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	
51010 SALARIES	70,995	76,545	76,545	78,841	
52030 TRANSPORTATION	840	447	447	1,568	
52050 DUES AND SUBSCRIPTIONS	440	450	450	450	
52090 CONTRACTUAL	15,133	41,700	41,700	29,700	
52100 TRAINING	1,021	1,500	1,500	2,500	

DEPARTMENT TOTAL

88,429	120,642	120,642	113,059	
--------	---------	---------	---------	--

Compared to FY 2018 Paid: 127.85%
Compared to Last Year's Budget: 93.71%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

ASSESSING

Department

100-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	70,995	76,545	76,545	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	78,841	78,841		2,296

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

Assessor

78,841

78,841

TOTAL OF THIS ACCOUNT

78,841

78,841

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

ASSESSING

Department

100-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	840	447	447	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,568	1,568		1,121

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

1,568

1,568

Detail Supporting Request

The Assessor inspects properties and attends meetings.
At most times it is impractical to share the Code Vehicle
due to the CEO's busy schedule.

Note: IRS mileage up from \$0.545 to \$0.58

\$ 0.580 IRS mileage rate
52 weeks
52 miles/week

TOTAL OF THIS ACCOUNT

1,568

1,568

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

ASSESSING

Department

100-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	440	450	450	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	450	450		0

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

Dues are required for

Assessing and Appraisal Organizations.

There has been a modest increase in dues over time.

Department Request

Manager Request

450

450

MAAO	35
CR License	385
ME Chapter IAAO	30
Northeast Regional	0
	<u>450</u>

TOTAL OF THIS ACCOUNT

450

450

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

ASSESSING

Department

100-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,133	41,700	41,700	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	29,700	29,700		(12,000)

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>
Cumberland Country Registry of Deeds	2,000	2,000
Annual Tax Map and GIS Updates	4,400	4,400
Printing of Tax Maps at Spiller's	450	450
Annual Licensing for Vision Software	11,000	11,000
Munis/Vision support for Commitment/Lien/ Tax bills	1,000	1,000
AT&T MiFi connection <i>Note: Mobile connection for field work</i>	600	600
LogMeIn remote connection app	250	250
Temporary Help	10,000	10,000

Temporary Help is the cost to hire an assessing service to set up the inventory system, list, value and enter the data into Vision for all trailers located in the three Camp Ground Parks in the Town of Standish.

TOTAL OF THIS ACCOUNT

29,700	29,700
--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

ASSESSING

Department

100-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,021	1,500	1,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	2,500	2,500		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

Continuing education

2,500

2,500

Detail Supporting Request

Continuing education is required for Assessing and Appraisal licenses.

TOTAL OF THIS ACCOUNT

2,500

2,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

<u>CODE ENFORCEMENT</u>	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	
DEPARTMENT NO 110					
51010 SALARIES	82,887	96,761	96,761	105,769	
52030 TRAVEL EXPENDITURES	1,242	170	170	170	
52050 DUES AND SUBSCRIPTIONS	80	270	270	270	
52090 CONTRACTUAL	515	2,980	2,980	5,980	
52100 TRAINING	546	210	210	980	
53040 FUEL AND LUBRICANTS	57	200	200	500	
DEPARTMENT TOTAL	<u><u>85,326</u></u>	<u><u>100,591</u></u>	<u><u>100,591</u></u>	<u><u>113,669</u></u>	
<i>Compared to FY 2018 Paid:</i>				133.22%	
<i>Compared to Last Year's Budget:</i>				113.00%	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CODE ENFORCEMENT

Department

110-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	82,887	96,761	96,761	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	105,769	105,769		9,008

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

	<u>Department Request</u>	<u>Manager Request</u>
CEO Salary	67,099	67,099
Clerk	38,670	38,670

TOTAL OF THIS ACCOUNT

105,769	105,769
---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CODE ENFORCEMENT

Department

110-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,242	170	170	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	170	170		0

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

For use of personal truck when town
truck in use by other departments

170

170

TOTAL OF THIS ACCOUNT

170

170

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

110-52050

Account Number

CODE ENFORCEMENT

Department

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	80	270	270	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	270	270		0

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

	Department Request	<u>Manager Request</u>
Me. Bldg. Officials	50	50
ICC	120	120
NFPA	0	0
MISC	100	100

TOTAL OF THIS ACCOUNT

270

270

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

110-52090

Account Number

CODE ENFORCEMENT

Department

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	515	2,980	2,980	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	5,980	5,980		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.

Department Request

Manager Request

Consultant Fees And Revenue Offset <i>Offset by 930-45025; CEO Consultant Fees</i>	5000	5,000
Cellular phone	480	480
Watchic Lake Water Testing	500	500

TOTAL OF THIS ACCOUNT

5,980

5,980

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

110-52100

Account Number

CODE ENFORCEMENT

Department

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	546	210	210	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	980	980		770

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

Department Request

Manager Request

CEO Training :

MBOIA 4 @ 20

NEBOS (New England Building Officials)

I.C.C.

80

800

100

80

800

100

TOTAL OF THIS ACCOUNT

980

980

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

110-53040

Account Number

CODE ENFORCEMENT

Department

FUEL AND LUBRICANTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	57	200	200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	500	500		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

CEO vehicle - fuel, inspection, oil

500

500

TOTAL OF THIS ACCOUNT

500

500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

<u>GENERAL ADMIN</u>	<u>FY 2018 PAID</u>	<u>FY 2019 BUDGET</u>	<u>FY 2019 ADJUSTED BUDGET</u>	<u>FY 2020 MANAGER PROPOSED</u>	
DEPARTMENT NO 130					
51010 SALARIES	160,490	149,871	149,871	162,870	
52020 TELEPHONE	17,728	15,860	15,860	18,860	
52025 POSTAGE	6,560	9,284	9,284	8,812	
52030 TRANSPORTATION	10,431	6,110	6,110	4,535	
52050 DUES AND SUBSCRIPTIONS	1,633	1,645	1,645	1,350	
52070 EQUIPMENT MAINT.	48,907	47,850	47,850	49,546	
52090 CONTRACTUAL	(12)	10,101	10,101	101	
52100 TRAINING	893	2,290	2,290	1,990	
52150 AUDIT SERVICES	15,000	17,000	17,000	16,500	
52160 LEGAL SERVICES	48,993	45,000	45,000	51,350	
52170 ADVERTISING	9,657	2,364	2,364	2,564	
53010 OFFICE SUPPLIES	20,589	15,000	15,000	18,000	
53070 OTHER COMMODITIES	7,097	8,500	8,500	6,700	
53140 TOWN REPORTS	0	0	0	300	
54010 NEW EQUIPMENT	0	1,400	1,400	2,000	
DEPARTMENT TOTAL	<u>347,966</u>	<u>332,275</u>	<u>332,275</u>	<u>345,477</u>	
Compared to FY 2018 Paid:				99.28%	
Compared to Last Year's Budget:				103.97%	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	160,490	149,871	149,871	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	162,870	162,870		12,999

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.

	Department Request	Manager Request
Town Manager Salary (Set by contract)	118,450	118,450
Secretary Wages	44,420	44,420

TOTAL OF THIS ACCOUNT

162,870	162,870
---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	17,728	15,860	15,860	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	18,860	18,860		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.

	Department Request	Manager Request
Service and equipment lease	16,460	16,460
Cell Phone Reimbursement (Town Manager & Finance Director)	2,400	2,400

TOTAL OF THIS ACCOUNT

18,860

18,860

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-52025

Account Number

POSTAGE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	6,560	9,284	9,284	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	8,812	8,812		(472)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
Pitney Bowes Equip (contract + \$500 supplies)	2,512	2,512
Postage Note: All payroll by direct deposit	6,000	6,000
Bulk mailing rate	300	300

TOTAL OF THIS ACCOUNT

8,812

8,812

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-52030

Account Number

TRAVEL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	10,431	6,110	6,110	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	4,535	4,535		(1,575)

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

	Department Request	Manager Request
Mileage for asst -- training, etc	150	150
Air travel for ICMA conf	800	800
Airport Parking	60	60
Tolls	25	25
TM travel mileage	1,000	1,000
Hotels	2,000	2,000
Meals	500	500

TOTAL OF THIS ACCOUNT

4,535

4,535

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,633	1,645	1,645	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,350	1,350		(295)

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

	Department Request	Manager Request
MTCMA	150	150
Portland Press Herald	400	400
ICMA	800	800

TOTAL OF THIS ACCOUNT

1,350

1,350

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

130-52070

Account Number

GENERAL ADMINISTRATION

Department

EQUIPMENT MAINT.

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	48,907	47,850	47,850	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	49,546	49,546		1,696

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
IKON Copiers	11,007	11,007
Misc Equip Repairs	1,500	1,500
<u>MUNIS Application Support</u>	37,039	37,039

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

FY20 Munis annual fee estimated at 5% increase of based on FY19 YTD

TOTAL OF THIS ACCOUNT

49,546	49,546
--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	(12)	10,101	10,101	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	101	101		(10,000)

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

	Department Request	Manager Request
PWD Leases	101	101
Land leases		
Economic Development	0	0

TOTAL OF THIS ACCOUNT

101

101

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	893	2,290	2,290	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,990	1,990		(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
6 MMA Seminars	270	270
MTCMA Annual Meeting	600	600
MMA Annual Meeting	300	300
Budget Committee Training	120	120
HR Training (as requested by council)	700	700

TOTAL OF THIS ACCOUNT

1,990

1,990

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-52150

Account Number

AUDIT SERVICES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,000	17,000	17,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	16,500	16,500		(500)

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

	Department Request	Manager Request
Annual Audit	16,500	16,500

TOTAL OF THIS ACCOUNT

16,500	16,500
--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-52160

Account Number

LEGAL SERVICES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	48,993	45,000	45,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	51,350	51,350		6,350

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

Department Request

Manager Request

Legal Services Contract

51,350

51,350

TOTAL OF THIS ACCOUNT

51,350

51,350

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,657	2,364	2,364	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	2,564	2,564		200

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

	Department Request	Manager Request
Department Head Search (1)	1,700	1,700
Public announcements (4)	264	264
RFP's (6)	400	400
Miscellaneous	200	200

As some department heads are nearing retirement, additional reserves are requested for executive searches.

Possible referendum and sandpit fees

TOTAL OF THIS ACCOUNT

2,564

2,564

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	20,589	15,000	15,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	18,000	18,000		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.

Department Request

Manager Request

General Office Supplies

18,000

18,000

TOTAL OF THIS ACCOUNT

18,000

18,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	7,097	8,500	8,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	6,700	6,700		(1,800)

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

	Department Request	Manager Request
Employee recognition	2,500	2,500
Flags & holders for veterans graves	1,000	1,000
Flowers / illness etc.	700	700
Administrative (Meeting refreshments, etc.)	2,500	2,500

TOTAL OF THIS ACCOUNT

6,700

6,700

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-53140

Account Number

TOWN REPORTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	300	300		300

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

Department Request

Manager Request

Town reports printing

300

300

TOTAL OF THIS ACCOUNT

300

300

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

GENERAL ADMINISTRATION

Department

130-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	1,400	1,400	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	2,000		600

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

Department Request

Manager Request

Miscellaneous

2,000

Items needed for general purpose like chair, file cabinet, etc...

TOTAL OF THIS ACCOUNT

0

2,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

CABLE TELEVISION

DEPARTMENT NO 135

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED
52090 CONTRACTUAL	1,812	2,219	2,219	3,633
53070 OTHER COMMODITIES	0	500	500	1,750
54010 NEW EQUIPMENT	5,804	9,900	9,900	6,000
54012 INTERNET AND WEBPAGE	36,575	53,302	53,302	61,006
54013 REGIONAL PUBLIC ACCESS	47,754	46,996	46,996	47,754

DEPARTMENT TOTAL

91,945	112,917	112,917	120,143
---------------	----------------	----------------	----------------

Compared to FY 2018 Paid: 130.67%
Compared to Last Year's Budget: 106.40%

Estimated Cable TV Franchise Revenue: 130,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CABLE TELEVISION

Department

135-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,812	2,219	2,219	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	3,633	3,633		1,414

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
<u>Video technician comp 17.81/hr</u>		
12 Council Meetings	855	855
12 Council Workshops	641	641
12 PB Meetings	855	855
6 Appeals	427	427
8 Budget	570	570
4 Special/other	285	285

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

TOTAL OF THIS ACCOUNT

3,633

3,633

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CABLE TELEVISION

Department

135-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	500	500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,750	1,750		1,250

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

	Department Request	Manager Request
Mileage	150	150
Phone reimbursement	100	100
Supplies	1,500	1,500
dvds		
cables		
repairs		

TOTAL OF THIS ACCOUNT

1,750	1,750
-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CABLE TELEVISION

Department

135-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,804	9,900	9,900	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	6,000	6,000		(3,900)

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

	Department Request	Manager Request
Maintenance	1,500	1,500
Replacement of PC's (cycle 3 per year)	4,500	4,500

TOTAL OF THIS ACCOUNT

6,000

6,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CABLE TELEVISION

Department

135-54012

Account Number

INTERNET AND WEBPAGE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	36,575	53,302	53,302	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	61,006	61,006		7,704

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
<u>Internet & Website</u>		
Time Warner Business Class Internet	960	960
Virtual Town Hall Website		
Basic Service	3,900	3,900
Additional users (\$330 each)	990	990
Hourly Support (\$60/hr)	300	300
IT Contracted Services	40,000	40,000
AVG Reflexion email antispam prevention	1,440	1,440
Offsite Backup Service/Disaster prevention	8,904	8,904
Office 365 exchange hosting	1,512	1,512
FortiGate Managed Firewall	3,000	3,000

TOTAL OF THIS ACCOUNT

61,006

61,006

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CABLE TELEVISION

Department

135-54013

Account Number

REGIONAL PUBLIC ACCESS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	47,754	46,996	46,996	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	47,754	47,754		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

SRCTV Town Share

47,754

47,754

TOTAL OF THIS ACCOUNT

47,754

47,754

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

TOWN COUNCIL

DEPARTMENT NO 140

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED
51010 SALARIES	11,263	10,500	10,500	10,500
52030 TRAVEL EXPENDITURES	0	250	250	250
52050 DUES AND SUBSCRIPTION	20,000	26,674	26,674	31,130
52090 CONTRACTUAL	148	165	165	165
52095 COUNCIL STANDING COMMITTEES	38	2,500	2,500	0
52170 ADVERTISING	5,168	6,200	6,200	6,000
59000 CONTINGENCY	15,250	8,000	8,000	8,000

DEPARTMENT TOTAL

51,867	54,289	54,289	56,045
--------	--------	--------	--------

Compared to FY 2018 Paid: 108.06%
Compared to Last Year's Budget: 103.24%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN COUNCIL

Department

140-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	11,263	10,500	10,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	10,500	10,500		0

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

Department Request

Manager Request

Council Stipends (1,500 per Councilor)

10,500

10,500

TOTAL OF THIS ACCOUNT

10,500

10,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN COUNCIL

Department

140-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	250	250	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	250		0

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

Department Request

Manager Request

Reimbursements

250

TOTAL OF THIS ACCOUNT

0

250

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN COUNCIL

Department

140-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	20,000	26,674	26,674	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	31,130		4,456

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

Town membership MMA - *Estimated 5% increase*

10,632

Town membership GPCOG

19,748

Town membership Maine Rural Water

200

Maine Tourism Association Dues

200

Fryeburg Visitors Center Light Box Rental

0

Sebago Lake Regional Chamber of Commerce

350

TOTAL OF THIS ACCOUNT

0

31,130

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN COUNCIL

Department

140-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	148	165	165	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	165		0

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

Town Council Members; MMA Training

165

TOTAL OF THIS ACCOUNT

0

165

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN COUNCIL

Department

140-52095

Account Number

COUNCIL STANDING COMMITTEES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	38	2,500	2,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		(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.

Department Request

Manager Request

Economic Development

-

113 Corridor Commission

-

Community Development

-

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN COUNCIL

Department

140-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,168	6,200	6,200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	6,000		(200)

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

Department Request

Manager Request

Advertising

6,000

TOTAL OF THIS ACCOUNT

0

6,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN COUNCIL

Department

140-59000

Account Number

CONTINGENCY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,250	8,000	8,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	8,000		0

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

Department Request

Manager Request

Undesignated funds authorized by order

8,000

TOTAL OF THIS ACCOUNT

0

8,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

TOWN CLERK

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	
DEPARTMENT NO 150					
51010 SALARIES	168,168	190,844	190,844	196,494	
52030 TRAVEL EXPENDITURES	549	573	573	607	
52050 DUES AND SUBSCRIPTION	268	560	560	560	
52090 CONTRACTUAL	9,019	24,159	24,159	24,595	
52100 TRAINING	205	280	280	480	
52170 ADVERTISING	360	600	600	800	
53010 OFFICE SUPPLIES	610	1,150	1,150	1,270	
53070 OTHER COMMODITIES	2,271	2,200	2,200	2,238	
DEPARTMENT TOTAL	<u>181,450</u>	<u>220,366</u>	<u>220,366</u>	<u>227,044</u>	

Compared to FY 2018 Paid: 125.13%
Compared to Last Year's Budget: 103.03%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN CLERK

Department

150-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	168,168	190,844	190,844	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	196,494	196,494		5,650

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

	<u>Department Request</u>	<u>Manager Request</u>
Town Clerk	68,334	68,334
Assistant Clerk 1	40,962	40,962
Assistant Clerk 2	39,757	39,757
Assistant Clerk 3	38,651	38,651
Election Staff:		
2 Elections	3,950	3,950
2 Elec- Warden	722	722
1 Elec - 2 Clerks (SAD Budget Hearing)	95	95
Training/In Office Absentee Voting Assistance	855	855
2 Elec -Voter Reg at Polls	189	189
Other Voter Reg	1,582	1,582
Clerks Staff to attend County Meetings	1,398	1,398

TOTAL OF THIS ACCOUNT

196,494

196,494

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN CLERK

Department

150-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	549	573	573	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	607	607		34

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

Mileage & Tolls
(4 Clerks - 2 Classes)

607

607

\$ 0.580 Rate
120 Miles
2 Classes
4 Employees
\$ 50.00 Tolls

\$ 556.80 Mileage
\$ 50.00 Tolls
\$ 606.80 Total

Reflects IRS rate increase

TOTAL OF THIS ACCOUNT

607

607

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN CLERK

Department

150-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	268	560	560	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	560	560		0

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

	<u>Departmental Request</u>	<u>Manager Request</u>
Maine Clerk's Assoc.	100	100
County Clerk's Assoc.	60	60
Meals at Clerk Assoc Mtg; 4 mtgs/4 clerks @\$25	400	400

TOTAL OF THIS ACCOUNT

560

560

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN CLERK

Department

150-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,019	24,159	24,159	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	24,595	24,595		436

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

Departmental Request

Manager Request

ELECTION

Ballots-.30 x 20,000	6,000	6,000
Programming Ballot Machine 370 X 4 X 2	2,960	2,960
Additional Rental	1,250	1,250
Memory Sticks	440	440
Additional Machine Lease	685	685
Electronic Adaptive Equipment	600	600

CODEBOOK

Paper updates for Books	8,900	8,900
PC/Codebook(Code 360)	1,195	1,195

MISC

Bind Minutes/Orders	440	440
Record book preservation	1,100	1,100
Translator for hearing impaired	1,000	1,000
Registry of Deeds research fee	25	25

TOTAL OF THIS ACCOUNT

24,595

24,595

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN CLERK

Department

150-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	205	280	280	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	480	480		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.

Departmental Request

Manager Request

Seminars
(4 Staff -2 classes ea.)

480

480

TOTAL OF THIS ACCOUNT

480

480

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN CLERK

Department

150-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	360	600	600	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	800	800		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.

Departmental Request

Manager Request

Notices

Misc. ads

800

800

TOTAL OF THIS ACCOUNT

800

800

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN CLERK

Department

150-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	610	1,150	1,150	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,270	1,270		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>Departmental Request</u>	<u>Manager Request</u>
Ballot Machine Supplies	50	50
Voter Reg Supplies-Labels	100	100
Misc. Office Supplies	75	75
VOTER REG		
Change of Address Confirmation Cards (150)	40	40
Voter Reg Cards (500)	100	100
Postcard 500 @ .39 for Voter Reg	195	195
Postcards 1,500 @ .40 for Dog Licensing	585	585
I Voted Stickers	50	50
Vital Books w/Index	0	0
Index for Above	0	0
Adding Machines	75	75
Hinged Hard Cover Binders for deed storage	0	0

TOTAL OF THIS ACCOUNT

1,270

1,270

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TOWN CLERK

Department

150-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,271	2,200	2,200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	2,238	2,238		38

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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>
Meals for Ballot Clerks	600	600
Recorder for meetings	150	150
Transcription Accessories	350	350
Dymo 450 Label Printer (2)	288	288
Motor Vehicle printer	800	800
Printer Stand	50	50

TOTAL OF THIS ACCOUNT

2,238

2,238

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

FINANCE

DEPARTMENT NO 155

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	
51010 SALARIES	170,122	184,475	184,475	255,379	
52030 TRAVEL EXPENDITURES	1,735	2,383	2,383	5,203	
52050 DUES AND SUBSCRIPTION	295	315	315	490	
52090 CONTRACTUAL	15,205	13,397	13,397	12,520	
52100 TRAINING	706	1,305	1,305	2,240	
53010 OFFICE SUPPLIES	8,073	4,964	4,964	4,074	

DEPARTMENT TOTAL

<u>196,136</u>	<u>206,839</u>	<u>206,839</u>	<u>279,906</u>	
----------------	----------------	----------------	----------------	--

Compared to FY 2018 Paid: **142.71%**
Compared to Last Year's Budget: **135.33%**

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

FINANCE

Department

155-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	170,122	184,475	184,475	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	255,379	255,379		70,904

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

Finance Director / Treasurer / Tax Collector
Annual Salary

92,920

92,920

Deputy Treasurer/Tax Collector
Finance Assistant

51,159

51,159

44,954

44,954

Technology Support Specialist

65,000

65,000

Extra time at straight time of 52 hours to be shared with:

Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector

52 hours

1,346

1,346

TOTAL OF THIS ACCOUNT

255,379

255,379

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

FINANCE

Department

155-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,735	2,383	2,383	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	5,203	5,203		2,820

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

	<u>Department Request</u>	<u>Manager Request</u>
Travel to MMTC&TA - 2 meetings in Augusta	209	209
Travel to MEGFOA meetings	406	406
NESGFOA Fall Conference	492	492
NESGFOA Spring Conference	450	450
Local Travel including daily EOD deposit to TDBank	362	362
Maine Tax Coll./Treas. School	416	416
GFOA Annual Conference	2868	2868

Note: IRS mileage up from \$0.545 to \$0.58

\$ 0.580 IRS mileage rate

TOTAL OF THIS ACCOUNT

5,203	5,203
-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

155-52050

Account Number

FINANCE

Department

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	295	315	315	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	490	490		175

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

ME Tax Coll./Treas.	80	80
MEGFOA; inclds NESGFOA	100	100
Govt. Finance Officers Assoc.	310	310

TOTAL OF THIS ACCOUNT

490

490

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

FINANCE

Department

155-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,205	13,397	13,397	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	12,520	12,520		(877)

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

	<u>Department Request</u>	<u>Manager Request</u>
Record & Discharge tax liens 300 x \$19/lien	5,320	5,320
3rd Party Tax Billing	4,750	4,750
Tax Research Abstractor	1,400	1,400
Personal Property Collection:		
<i>Small Claims court filings</i>	1,050	1,050

Increase in tax bill mailing due to increase in postage rate

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

TOTAL OF THIS ACCOUNT

12,520	12,520
--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

155-52100

Account Number

FINANCE

Department

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	706	1,305	1,305	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	2,240	2,240		935

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

Maine Municipal Treas. & Tax Collector Trainings

(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.

300

300

Maine Municipal Treas. & Tax Collector Conf.

210

210

MMA Annual Conference

230

230

ME Govt. Fin. Assoc. Training

250

250

NESGFOA Fall Annual Conference Fee

375

375

NESGFOA Spring Annual Conference Fee

225

225

GFOA Annual Conference

650

650

TOTAL OF THIS ACCOUNT

2,240

2,240

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

FINANCE

Department

155-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	8,073	4,964	4,964	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	4,074	4,074		(890)

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

	<u>Department Request</u>	<u>Manager Request</u>
A/P 1099 and W2 YE Forms for IRS reporting	230	230
Certified Mailers for Lien work <i>(three mailings @ \$6.80 each: 200, 150, then 50)</i>	2,720	2,720
Postage for annual reminder and misc. tax notices.	175	175
Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc...	200	200
Finance Specific Office Supplies	125	125
Check & Envelope Stock		
Env-2000 A/P Vendor @\$50 per 1000	180	180
Chk-2000 A/P Vendor @\$82 per 2000 <i>plus shipping</i>	244	244
Purchase Orders-1000 per box	200	200

TOTAL OF THIS ACCOUNT

4,074

4,074

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

PLANNING

DEPARTMENT NO 160

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	
51010 SALARIES	108,407	116,249	116,249	110,625	
52030 TRAVEL EXPENDITURES	519	400	400	400	
52050 DUES AND SUBSCRIPTION	574	788	788	788	
52090 CONTRACTUAL	9,948	40,360	40,360	3,000	
52100 TRAINING	475	1,695	1,695	1,695	
52170 ADVERTISING	1,074	1,200	1,200	1,200	
53010 OFFICE SUPPLIES	0	0	0	0	

DEPARTMENT TOTAL

120,996	160,692	160,692	117,708	
---------	---------	---------	---------	--

Compared to FY 2018 Paid: 97.28%
Compared to Last Year's Budget: 73.25%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PLANNING

Department

160-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	108,407	116,249	116,249	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	110,625	110,625		(5,624)

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

Planner
Annual Salary

70,555

70,555

Full time Assistant

38,670

38,670

Planning Board member stipend

1,400

1,400

TOTAL OF THIS ACCOUNT

110,625

110,625

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PLANNING

Department

160-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	519	400	400	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	400	400		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Mileage for seminars	50	50
GPCOG monthly travel	200	200
Projects - site walks	150	150

TOTAL OF THIS ACCOUNT

400

400

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PLANNING

Department

160-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	574	788	788	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	788	788		0

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

	<u>Department Request</u>	<u>Manager Request</u>
MMA - ME Townsman 8 x \$8/ea	64	64
Professional Engineer Registration	90	90
ME Land Use Laws (hand out for members)	234	234
ESRI Arc GIS 10.3 for Win 7 w/ 1 yr \$400 maintenance	400	400

TOTAL OF THIS ACCOUNT

788

788

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PLANNING

Department

160-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,948	40,360	40,360	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	3,000	3,000		(37,360)

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

Department Request

Manager Request

Grant Writer

3,000

3,000

Council Reduction

TOTAL OF THIS ACCOUNT

3,000

3,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PLANNING

Department

160-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	475	1,695	1,695	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,695	1,695		0

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

Planner training

1,470

1,470

Training for three members

225

225

TOTAL OF THIS ACCOUNT

1,695

1,695

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PLANNING

Department

160-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,074	1,200	1,200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,200	1,200		0

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

Department Request

Manager Request

Board meetings, legal notices, etc

1,200

1,200

TOTAL OF THIS ACCOUNT

1,200

1,200

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PLANNING

Department

160-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

0

0

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

APPEALS BOARD

DEPARTMENT NO 161

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	
52030 TRAVEL EXPENDITURES	0	107	107	107	
52050 DUES AND SUBSCRIPTIONS	0	0	0	100	
52090 CONTRACTUAL	13	50	50	132	
52100 TRAINING	0	40	40	40	
52170 ADVERTISING	177	300	300	300	

DEPARTMENT TOTAL

190	497	497	679	
-----	-----	-----	-----	--

Compared to FY 2018 Paid: **356.62%**
Compared to Last Year's Budget: **136.62%**

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

APPEALS BOARD

Department

161-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	107	107	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	107	107		0

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

Mileage for seminars

107

107

TOTAL OF THIS ACCOUNT

107

107

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

APPEALS BOARD

Department

161-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	100	100		100

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

Department Request

Manager Request

MMA-ME Townsman

100

100

TOTAL OF THIS ACCOUNT

100

100

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

APPEALS BOARD

Department

161-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	13	50	50	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	132	132		82

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

Department Request

Manager Request

Record Variances

132

132

TOTAL OF THIS ACCOUNT

132

132

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

APPEALS BOARD

Department

161-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	40	40	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	40	40		0

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

Department Request

Manager Request

Training

40

40

TOTAL OF THIS ACCOUNT

40

40

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

APPEALS BOARD

Department

161-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	177	300	300	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	300	300		0

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

Department Request

Manager Request

Board Meetings, Legal Notices, etc.

300

300

TOTAL OF THIS ACCOUNT

300

300

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

<u>BUILDING MAINT</u>	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	
DEPARTMENT NO 170					
51010 SALARIES	35,420	38,758	38,758	39,920	
52010 UTILITIES	42,982	50,209	50,209	54,165	
52030 TRAVEL EXPENDITURES	849	650	650	850	
52090 CONTRACTUAL	100,281	65,846	65,846	97,966	
53030 CLEANING SUPPLIES	3,429	8,000	8,000	6,000	
53070 OTHER COMMODITIES	89	7,875	7,875	14,125	
53080 HEATING OIL/PROPANE	35,162	41,803	41,803	47,920	
DEPARTMENT TOTAL	218,213	213,141	213,141	260,947	
Compared to FY 2018 Paid:				119.58%	
Compared to Last Year's Budget:				122.43%	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

BUILDING MAINTENANCE

Department

170-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	35,420	38,758	38,758	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	39,920	39,920		1,162

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.

Department Request

Manager Request

Custodian salary
Overtime (48 hours)

38,584
1,336

38,584
1,336

TOTAL OF THIS ACCOUNT

39,920

39,920

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

BUILDING MAINTENANCE

Department

170-52010

Account Number

UTILITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	42,982	50,209	50,209	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	54,165	54,165		3,956

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
PWD (Johnson Field, Municipal Building, Fire Station 3)	2,333	2,333
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink, Beach)	51,832	51,832

FY10 CMP 345,298 kwh @ \$35,660
FY11 CMP 337,254 kwh @ \$33,688
FY12 CMP 356,474 kwh @ \$36,171
FY13 CMP 362,809 kwh @ \$37,211
FY14 CMP 383,976 kwh @ \$42,808
FY15 CMP 373,050 kwh @ \$44,861
FY16 CMP 365,683 kwh @ \$39,203
FY17 CMP 360,355 kwh @ \$40,463
FY18 CMP 365,635 kwh @ \$40,729

US EIA 2019/20 Estimate

2019
Predicted Rate \$ cents per kwh 0.1358

2020
Predicted Rate \$ 0.1349

Blended Rate \$ 0.1354

Estimated Annual Hrs 382,949

TOTAL OF THIS ACCOUNT	54,165	54,165
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

BUILDING MAINTENANCE

Department

170-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	849	650	650	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	850	850		200

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

Department Request

Manager Request

Inter-building travel & errands

850

850

TOTAL OF THIS ACCOUNT

850

850

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

BUILDING MAINTENANCE

Department

170-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	100,281	65,846	65,846	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	97,966	97,966		32,120

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.

	Department Request	Manager Request
Ads for building contracts	500	500
Bottled water - PW garage & Transfer Station	750	750
Emergency generator preventive	2,000	2,000
Facility maintenance repairs	15,000	15,000
Fire alarm preventive & monitoring	2,300	2,300
Fire extinguishers	500	500
Sprinkler system airleak test (\$400/yr, Next test due in FY2020)	400	400
Fire system sprinkler preventive	690	690
Halon extinguisher preventive	1,200	1,200
HVAC & Controls Contract-	30,930	30,930
Irrigation System	250	250
Portable toilets 9 sites (4 annual 5 seasonal)	13,700	13,700
North Gorham Station utilities share	2,996	2,996
State boiler inspections	150	150
Underground tanks inspections	600	600
Pest Control	1,000	1,000
HVAC upgrade - Phase I	25,000	25,000

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

TOTAL OF THIS ACCOUNT

97,966

97,966

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

BUILDING MAINTENANCE

Department

170-53030

Account Number

CLEANING SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,429	8,000	8,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	6,000	6,000		(2,000)

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

Department Request

Manager Request

Municipal Building, Public Works
and Fire Station 3
and Public Safety expansion

6,000

6,000

TOTAL OF THIS ACCOUNT

6,000

6,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

BUILDING MAINTENANCE

Department

170-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	89	7,875	7,875	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	14,125		6,250

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.

	Department Request	Manager Request
Misc hardware, lights, etc.		850
New Carpet		2,225
Door mats		2,300
Dispatch office carpeting		800
Kitchen Hallway door		1,200
new IT workspace (desk/chair/cubical) and Public Works Director's Admin Asst. workspace		6,750

Carpets need replacing throughout building, to be done in phases.

Appropriately sized door mats should help preserve expensive flooring in lobby area.

TOTAL OF THIS ACCOUNT

0	14,125
---	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

BUILDING MAINTENANCE

Department

170-53080

Account Number

HEATING OIL/PROPANE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	35,162	41,803	41,803	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	47,920	47,920		6,117

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
Propane	12,929	12,929

(Johnson Field, Memorial Field, Public Works, Fire Station 3)

FY15 propane use 2074 @\$4,142

FY16 propane use 1636 @\$3,089

FY17 propane use 1922 @\$3,730

FY18 propane use 2041 @\$4,656

Propane now used exclusively at Steep Falls Station - 870 Boundary Rd.

Oil Use	34,991	34,991
---------	--------	--------

Town Hall (FY14)	14,608
Station 3 (FY14)	2,970
Town Hall (FY15)	11,986
Station 3 (FY15)	3,442
Town Hall (FY16)	12,142
Station 3 (FY16)	1,678
Town Hall (FY17)	10,864
Station 3 (FY17)	2,994
Town Hall (FY18)	10,418
Station 3 (FY18)	3,452

5 14,910.28

US EIA 2020 Estimate 3.04

Diesel Fuel for generator	250	250
---------------------------	-----	-----

TOTAL OF THIS ACCOUNT	47,920	47,920
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

PUBLIC SAFETY

DEPARTMENT NO 215

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	
51010 SALARIES	824,157	862,495	862,495	986,807	
52020 TELEPHONE	6,897	5,700	5,700	5,700	
52030 TRAVEL EXPENDITURES	1,562	2,800	2,800	2,800	
52050 DUES AND SUBSCRIPTIONS	1,031	1,970	1,970	2,205	
52060 PROFESSIONAL FEES	1,606	2,151	2,151	2,151	
52065 INTERCEPTS/SUBSCRIBERS	3,511	6,000	6,000	5,100	
52070 EQUIPMENT MAINT	99,373	96,736	96,736	85,936	
52090 CONTRACTUAL	83,396	169,571	169,571	162,514	
52100 TRAINING	28,655	24,850	24,850	25,650	
52110 HYDRANT FEES	61,861	54,944	54,944	57,043	
53020 TURNOUT GEAR & UNIFORMS	27,181	27,140	27,140	27,640	
53040 FUELS AND LUBRICANTS	28,873	32,098	32,098	37,878	
53070 OTHER COMMODITIES	4,299	4,400	4,400	4,400	
53090 MEDICAL SUPPLIES	22,593	26,000	26,000	26,000	
54010 NEW EQUIPMENT	53,117	44,612	44,612	41,012	
DEPARTMENT TOTAL	1,248,111	1,361,467	1,361,467	1,472,836	

Compared to FY 2018 Paid: 118.01%
Compared to Last Year's Budget: 108.18%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	824,157	862,495	862,495	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	990,748	986,807		124,312

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

Department Request

Manager Request

Fire Chief Salary

78,864

78,864

*Fire Chief Temporary reduction per contract to be lifted once terms
of education and certification are completed.*

(3,943)

F/T Officer Salary

51,872

51,872

F/T Paramedic/Firefighter staff

174,742

174,742

F/T Advanced EMT/Firefighter staff

104,832

104,832

Office Assistant

36,022

36,022

Deputy Chief Stipends

5,650

5,650

Captains Stipends

4,000

4,000

Lieutenants Stipends

4,500

4,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	824,157	862,495	862,495	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	990,748	986,807		124,312

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

Department Request

Manager Request

Hourly Wages Fire/EMS

Fire Call Hourly	71,928	71,928
F/T Holiday Pay	9,527	9,527
Paramedic Per Diem-Day	89,850	89,850
Paramedic Per Diem-Night	94,218	94,218
Day Per Diem FF/EMT-Advanced	70,762	70,762
Night Per Diem FF/EMT-Advanced	75,130	75,130
FF/EMS Training	27,742	27,742
Fire Inspections	13,257	13,257
Fleet Mechanic	34,278	34,278
Holiday Pay Per Diem-Day	1,861	1,861

Animal Control Wages

1 ACO	23,751	23,751
-------	--------	--------

Boat Launch Attendants

17,963	17,963
--------	--------

TOTAL OF THIS ACCOUNT

990,748

986,807

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019
Date

PUBLIC SAFETY
Department

215-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	6,897	5,700	5,700	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	5,700	5,700		0

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

Department Request Manager Request

Cell Phones 5	1 chief	5,700	5,700
	2 Rescue		
	1 ACO, Dispatch		
	5 Ipads		
	2 Mifi's		

TOTAL OF THIS ACCOUNT

5,700 5,700

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,562	2,800	2,800	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	2,800	2,800		0

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

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

Return materials next year for sharing with the Department

TOTAL OF THIS ACCOUNT

2,800

2,800

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,031	1,970	1,970	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	2,205	2,205		235

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

	<u>Department Request</u>	<u>Manager Request</u>
NFPA Dues	400	400
Cumb Cty Fire Chiefs	150	150
NFPA & IFSTA Training Manuals	550	550
NFPA Codes Fire CEO use (CD Rom)	695	695
Maine Animal Control Association	85	85
Maine Fire Chiefs Association	100	100
International Assn. of Fire Chiefs	225	225

TOTAL OF THIS ACCOUNT

2,205

2,205

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-52060

Account Number

PROFESSIONAL FEES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,606	2,151	2,151	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	2,151	2,151		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Atlantic Partners (Assessment)	1,831	1,831
State Service License	100	100
State Ambulance License x3	180	180
State Breathing air License	40	40

TOTAL OF THIS ACCOUNT

2,151

2,151

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019
Date

PUBLIC SAFETY
Department

215-52065
Account Number

INTERCEPTS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,511	6,000	6,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	5,100	5,100		(900)

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

Department Request

Manager Request

This account pays for paramedic intercepts
10 per year at average cost of \$300

2,100

2,100

Mutual Aid Subscriber Reimbursement

3,000

3,000

TOTAL OF THIS ACCOUNT

5,100

5,100

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-52070

Account Number

EQUIPMENT MAINT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	99,373	96,736	96,736	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	85,936	85,936		(10,800)

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>
General Maintenance	39,400	39,400
State MV Inspections	1,036	1,036
Preventative Maint.	21,000	21,000
Tires	2,500	2,500
Radio/Equip Repairs	7,000	7,000
Meter Calibration (Multi-Gas/Carbon Monoxide)	1,000	1,000
Fire Ext Testing	2,000	2,000
SCBA Repairs, Testing, & Masks	5,000	5,000
Aerial and Ground Ladder Tests	2,500	2,500
Stretcher Service/batteries	2,000	2,000
Supplies	2,500	2,500

TOTAL OF THIS ACCOUNT

85,936

85,936

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	83,396	169,571	169,571	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	162,514	162,514		(7,057)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
Hydrant Snow Removal	3,150	3,150
Respiratory Questionaire	2,500	2,500
Physicals/fit testing	8,000	8,000
Defib Maint/Service Agreement (2 LP 12s 6 AEDs)	4,500	4,500
Hepatitis Immunization	500	500
HepatitisTiter	500	500
TB tests x 65	2,925	2,925
Animal Refuge League	14,120	14,120
Animal Emergency Service	850	850
Rabies	400	400
Misc Harbor Master Supplies	2,500	2,500
Misc Animal Control Supplies	500	500
Medical Reimbursement Services	28,762	28,762
(7.0% of Revenue)		
Records Management Software	2,000	2,000
Oakhill Tower Rental	10,741	10,741
Cummins Software	850	850
CCRCC (County Dispatch)	76,516	76,516
Cubicle	3,200	3,200

TOTAL OF THIS ACCOUNT

162,514	162,514
---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	28,655	24,850	24,850	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	25,650	25,650		800

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

	Department Request	Manager Request
Firefighter 1 and 2 @ 1000	6,000	6,000
EMT Classes (Basic) x 4 @ \$950	3,800	3,800
Intermediate Class x 2 @ 1500	3,000	3,000
EMT refreshers	1,000	1,000
Cumb Cty Fire Attack School	1,500	1,500
EMS Conferences	1,800	1,800
Fire Prevention Activities	2,500	2,500
Misc FD Classes	1,800	1,800
Instructor Costs	1,200	1,200
Dispatch training	500	500
Class Material	400	400
PALS	300	300
ACLS	450	450
Books, Videos	200	200
Fire academy/FDIC	1,200	1,200

TOTAL OF THIS ACCOUNT

25,650

25,650

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-52110

Account Number

HYDRANT FEES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	61,861	54,944	54,944	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	57,043	57,043		2,099

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
Public Water/Fire Protection	52,793	52,793
15 Dry Hydrants Maint	750	750
13 Fire Tank Maint	3,500	3,500

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

2015 stats provided in 2017

145 PWD Hydrants @ 137.61/year

Water mains -- 1,666,062 ft-inch @ \$.01730/ft-inch

Estimated 3.75% increase in FY19 - starts in May annually

Announced 4.40% increase in FY20 by PWD

FY19 Monthly pmt	\$	4,214
months	\$	12
Subtotal	\$	50,568
4.4% increase	\$	2,225
Total	\$	52,793

TOTAL OF THIS ACCOUNT

57,043	57,043
--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-53020

Account Number

TURNOUT GEAR & UNIFORMS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	27,181	27,140	27,140	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	27,640	27,640		500

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

	Department Request	Manager Request
Protective clothing 8 sets @ 2000.	16,000	16,000
Gloves, Hoods, Helmets, Boots 5 sets	3,540	3,540
Uniform Pants/Shirts	3,500	3,500
Jump Suits, Shirts Patches	1,500	1,500
Accountability Tags	100	100
Turnout Gear Inspections & Repair	3,000	3,000

TOTAL OF THIS ACCOUNT

27,640

27,640

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-53040

Account Number

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	28,873	32,098	32,098	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	37,878	37,878		5,780

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
Fuel and oil for all vehicles	37,878	37,878

FY 18 Usage:

Gas in gallons	7,078.0
Diesel in gallons	5,486.9

FY 19 Estimate Usage:

Gas in gallons	7,397.6
Diesel in gallons	6,599.3

FY 20 Projected Usage:

Gas in gallons	7,237.8
Diesel in gallons	6,043.1

FY20

Projected Cost - Per EIA

Gas = 2.62 per gallon	\$	18,963.07
Diesel = 3.13 per gallon	\$	18,914.96
	\$	37,878.02

TOTAL OF THIS ACCOUNT

37,878

37,878

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,299	4,400	4,400	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	4,400	4,400		0

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

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

TOTAL OF THIS ACCOUNT

4,400

4,400

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-53090

Account Number

MEDICAL SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	22,593	26,000	26,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	26,000	26,000		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>
Bandaging, Cardiac supplies, Airway, solutions drugs and other medical supplies	15,000	15,000
<i>Oxygen Supply</i>	2,000	2,000
Increase of drugs and IV supplies and all soft goods	9,000	9,000

TOTAL OF THIS ACCOUNT

26,000

26,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC SAFETY

Department

215-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	53,117	44,612	44,612	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	41,012	41,012		(3,600)

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.

	Department Request	Manager Request
SCBA masks	3,200	3,200
200 Gals. Class A foam @ \$18.90 gal	3,780	3,780
60 Gals. Class B Foam @ \$22.20 gal	1,332	1,332
Hand Tools & Mtg. Hardware	1,000	1,000
Fittings & Adapters	1,500	1,500
6 Minitors	2,700	2,700
Portable Fire Pump	2,100	2,100
4 Ballistic vest @ \$950.	3,800	3,800
Washer/Dryer	1,500	1,500
6 Portable Radios	5,600	5,600
4' hose 1500'	9,000	9,000
Counter tops	2,500	2,500
Boat Cover	1,500	1,500
2 ice Rescu suits	0	0
1 Mobile Radio	1,500	1,500

TOTAL OF THIS ACCOUNT

41,012

41,012

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

LAW ENFORCEMENT

DEPARTMENT NO 240

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED
52090 CONTRACTUAL	527,891	666,720	666,720	609,303
53040 FUELS AND LUBRICANTS	18,184	19,243	19,243	25,780
DEPARTMENT TOTAL	<u>546,075</u>	<u>685,963</u>	<u>685,963</u>	<u>635,084</u>

Compared to FY 2018 Paid: 116.30%
Compared to Last Year's Budget: 92.58%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

LAW ENFORCEMENT

Department

240-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	527,891	666,720	666,720	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	609,303	609,303		(57,417)

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

		County Request	Manager Request
<u>Wages</u>	<u>2019</u>		
6.0 deputies	306,409	315,774	315,774
<u>Relief Time</u>	20,369	31,487	31,487
Vacation -- 0			
Holidays -- 35			
Personal Days -- 9			
Sick Days -- 40			
<u>Benefits</u>			
FICA 7.65%	24,999	26,565	26,565
Workers Comp 3.38%	11,045	11,737	11,737
UIC 3%			
Professional Liability	2,600	2,600	2,600
Retirement 10.5%	32,173	33,156	33,156
Health Insurance	112,152	113,228	113,228
<u>Operational costs</u>			
Uniforms/cleaning	2,400	2,400	2,400
Oil & tires	2,000	2,000	2,000
Vehicle maintenance	5,000	6,000	6,000
Vehicle Insurance	2,500	2,500	2,500
Supervision	9,803	10,418	10,418
Air Card (46X12X5)	3,312	3,312	3,312
Cruiser*	113,500	44,500	44,500
Equipment**	18,458	3,625	3,625
(*Cruiser cost \$37,500 + \$7,000 fit up costs)			
(**Tasers 5x\$125, Radar \$3,000)			
Total 2019	666,720		

TOTAL OF THIS ACCOUNT

609,303

609,303

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

LAW ENFORCEMENT

Department

240-53040

Account Number

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	18,184	19,243	19,243	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	25,780	25,780		6,537

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

		Department Request	Manager Request
	2019		
Fuels & lubricants	19,243	25,780	25,780
2020 EIA estimates	\$ 2.62		
estimated gallons	9,840		
total estimated fuel	\$ 25,780.89		

Note: FY19 price estimate was \$2.58

TOTAL OF THIS ACCOUNT

25,780

25,780

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	
<u>GENERAL ASSIST</u>					
DEPARTMENT NO 310					
52090 CONTRACTUAL	36,318	42,056	42,056	37,237	
DEPARTMENT TOTAL	<u>36,318</u>	<u>42,056</u>	<u>42,056</u>	<u>37,237</u>	
Compared to FY 2018 Paid:				102.53%	
Compared to Last Year's Budget:				88.54%	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

310-52090

Account Number

GENERAL ASSISTANCE

Department

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	36,318	42,056	42,056	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	37,237		(4,819)

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

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 @ \$33.80 per hour, per week)	4,878
Training	300
Applications evaluated under state guidelines	31,459
Cell phone allowance \$50 @ 12 months	600

TOTAL OF THIS ACCOUNT

0 37,237

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

PUBLIC WORKS

DEPARTMENT NO 410

	FY 2018	FY 2019	FY 2019	FY 2020
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED
51010 SALARIES	491,733	568,765	568,765	583,230
52020 TELEPHONE	1,143	1,500	1,500	1,500
52030 TRAVEL EXPENDITURES	300	200	200	200
52070 EQUIPMENT MAINTENANCE	137,734	109,922	109,922	170,922
52090 CONTRACTUAL	35,479	33,300	33,300	51,800
52100 TRAINING	346	150	150	150
52120 EQUIPMENT RENTAL	250	4,000	4,000	4,000
52130 STREET LIGHTS	34,368	35,500	35,500	35,500
52140 TRAFFIC LIGHTS	9,100	3,860	3,860	3,860
52380 TREE REMOVAL	4,000	4,000	4,000	5,000
52390 ROAD SEALING	19,997	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	196,335	202,225	202,225	199,784
53040 FUELS AND LUBRICANTS	53,972	60,975	60,975	64,560
53060 TOOLS	3,391	3,500	3,500	3,500
53070 OTHER COMMODITIES	11,079	14,850	14,850	12,850
53100 CULVERTS	317	5,000	5,000	5,000
53110 PATCH	5,750	8,500	8,500	10,000
53120 SALT SAND/GRAVEL	56,932	64,500	64,500	74,400
53130 CALCIUM/SALT	149,346	156,185	156,185	147,075
53150 STREET SIGNS	4,526	5,000	5,000	5,000
54010 NEW EQUIPMENT	7,770	2,500	2,500	4,500

DEPARTMENT TOTALS

<u>1,223,869</u>	<u>1,304,432</u>	<u>1,304,432</u>	<u>1,402,831</u>	
------------------	------------------	------------------	------------------	--

Compared to FY 2018 Paid: 114.62%
Compared to Last Year's Budget: 107.54%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	491,733	568,765	568,765	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	583,230	583,230		14,465

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

	<u>Department Request</u>	<u>Manager Request</u>
Director	86,794	86,794
Foreman/Operator	52,779	52,779
Maintenance/Operator/Driver		
1 Driver(s) -- Rate 1	42,168	42,168
4 Driver(s) -- Rate 2	163,772	163,772
2 Driver(s) -- Rate 3	79,594	79,594
Laborer/Operator	28,494	28,494
Overtime		
300 hrs each for foreman, operator/drivers	83,534	83,534
Secretary	38,670	38,670
Holiday overtime		
20 hours each for foreman, operators/drivers	7,425	7,425

TOTAL OF THIS ACCOUNT

583,230	583,230
---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,143	1,500	1,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,500	1,500		0

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

Department Request

Manager Request

Cell phones (2)

1,500

1,500

TOTAL OF THIS ACCOUNT

1,500

1,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	300	200	200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	200	200		0

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

Department Request

Manager Request

Travel Expenses for Dept.

200

200

TOTAL OF THIS ACCOUNT

200

200

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52070

Account Number

EQUIPMENT MAINTENANCE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	137,734	109,922	109,922	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	170,922	170,922		61,000

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>
Plow cutting edges & bolts	12,000	12,000
Truck tires/repairs	8,500	8,500
Truck spring repairs	5,000	5,000
Radio repairs	1,000	1,000
Strobe light bulbs/repairs	1,000	1,000
Sweeper Replacement Brooms	2,000	2,000
Tractor tires and repairs	2,000	2,000
Cutting edges - 2 loaders - 2 sets	2,250	2,250
Cutting edges - backhoe - 2 sets	1,100	1,100
Cutting edges - grader - 3 sets	1,200	1,200
Sander repairs	8,500	8,500
Air brake chambers	1,000	1,000
12 Vehicle inspections	600	600
Air valves	1,000	1,000
Brake repairs	4,000	4,000
Hydraulic hose and fittings	4,000	4,000
Windshield replacement - project 4	1,250	1,250
Repair & paint plows & wings	4,000	4,000
Misc. vehicle repairs (in-house)	9,250	9,250
Misc. vehicle repairs (hired out)	70,000	70,000
Mirrors, belts, lights, bulbs, misc.	9,272	9,272
Filters	2,500	2,500
Building Maintenance/Repair-Salt Shed&Sand Bunk	4,500	4,500
Repair & paint Dump Body Truck 8	15,000	15,000

TOTAL OF THIS ACCOUNT

170,922

170,922

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019
Date

PUBLIC WORKS
Department

410-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	35,479	33,300	33,300	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	51,800	51,800		18,500

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>
Street lining/road markings: By GPCOG Bid Center lines and edge lines	36,500	36,500
Catch basin cleaning	1,500	1,500
Alcohol/drug testing/physicals	800	800
Legal advertisements as needed	1,000	1,000
Engineering for culvert replacements	12,000	12,000

TOTAL OF THIS ACCOUNT	51,800	51,800
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	346	150	150	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	150	150		0

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

Department Request

Manager Request

Workshops and classes as available

150

150

TOTAL OF THIS ACCOUNT

150

150

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52120

Account Number

EQUIPMENT RENTAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	250	4,000	4,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	4,000	4,000		0

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

Department Request

Manager Request

Road repair and maintenance
(Excavator, loam/gravel screen, etc.)
as needed

4,000

4,000

TOTAL OF THIS ACCOUNT

4,000

4,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52130

Account Number

STREET LIGHTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	34,368	35,500	35,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	35,500	35,500		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>
Street lights Currently 200 fixtures 2800/mo average projected	35,000	35,000
Maintenance (Town owned fixtures)	500	500

TOTAL OF THIS ACCOUNT

35,500

35,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52140

Account Number

TRAFFIC LIGHTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,100	3,860	3,860	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	3,860	3,860		0

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

	<u>Department Request</u>	<u>Manager Request</u>
5 Sites paid to CMP Colonial Marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection, White's Bridge Rd & Chadbourne Rd	1,660	1,660
Maintenance 7 sites Includes 5 above Rte 11 Crosswalk lights Rte11 Speed Detection Unit	2,200	2,200

TOTAL OF THIS ACCOUNT

3,860

3,860

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52380

Account Number

TREE REMOVAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,000	4,000	4,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	5,000	5,000		1,000

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

Department Request

Manager Request

Tree removal as needed

5,000

5,000

TOTAL OF THIS ACCOUNT

5,000

5,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52390

Account Number

ROAD SEALING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	19,997	20,000	20,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	20,000	20,000		0

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

Department Request

Manager Request

Crack sealing as needed

20,000

20,000

TOTAL OF THIS ACCOUNT

20,000

20,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-52420

Account Number

SNOW REMOVAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	196,335	202,225	202,225	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	199,784	199,784		(2,441)

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

	<u>Department Request</u>	<u>Manager Request</u>
Route 1 - FY20 2nd yr of 3 year bid	100,784	100,784
Route 2 - FY20 2nd yr of 3 year bid	99,000	99,000

TOTAL OF THIS ACCOUNT

199,784	199,784
---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

410-53040

Account Number

PUBLIC WORKS

Department

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	53,972	60,975	60,975	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	64,560	64,560		3,585

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

	<u>Department Request</u>	<u>Manager Request</u>
Diesel fuel, gasoline, oil changes, filters, hydraulic oil	64,560	64,560
<u>diesel - gallons</u>	16,000	
<u>gas - gallons</u>	4,000	
Diesel @ \$3.13	\$ 50,080.00	
Gas @ \$2.62	\$ 10,480.00	
hydraulic & motor oil	\$ 4,000.00	
	\$ 64,560.00	

Diesel
3.13

Gas
2.62

TOTAL OF THIS ACCOUNT

64,560

64,560

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-53060

Account Number

TOOLS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,391	3,500	3,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	3,500	3,500		0

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

Department Request

Manager Request

Shovels, rakes, shop tools, etc.

3,500

3,500

TOTAL OF THIS ACCOUNT

3,500

3,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	11,079	14,850	14,850	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	12,850	12,850		(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>
Erosion control, hay, silt fence	1,500	1,500
Guardrail repairs	2,500	2,500
Alarm system monitoring	360	360
Building maintenance supplies	1,000	1,000
Oxy-acetylene torch gases	600	600
Work shoes 12 @ \$220.00 each	2,640	2,640
Personal gear - helmets, boots, rain suits, safety gear	1,500	1,500
Water treatment supplies	250	250
Diamond asphalt blades (2)	600	600
Fishing wharf & dock repairs	1,000	1,000
Meal allowance \$10/9 members/10 storms	900	900
 TOTAL OF THIS ACCOUNT	 12,850	 12,850

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-53100

Account Number

CULVERTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	317	5,000	5,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	5,000	5,000		0

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

Department Request

Manager Request

Various lengths and diameters as needed

5,000

5,000

Catch basin installation and repairs as needed

TOTAL OF THIS ACCOUNT

5,000

5,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-53110

Account Number

PATCH

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,750	8,500	8,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	10,000	10,000		1,500

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

Department Request

Manager Request

Estimate 100 tons

10,000

10,000

TOTAL OF THIS ACCOUNT

10,000

10,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-53120

Account Number

SALT SAND/GRAVEL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	56,932	64,500	64,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	74,400	74,400		9,900

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

	<u>Department Request</u>	<u>Manager Request</u>
Winter sand delivered & piled 8000 yds @ \$7.50/yd	60,000	60,000
Road repair and maintenance gravel/stone \$12/yd/average - 1200 yds	14,400	14,400

TOTAL OF THIS ACCOUNT

74,400

74,400

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-53130

Account Number

LIQUID CALCIUM & SALT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	149,346	156,185	156,185	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	147,075	147,075		(9,110)

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

	<u>Department Request</u>	<u>Manager Request</u>
2300 Tons at \$57.25/ton (Estimated) GPCOG Bid July 2018 <u>GPCOG salt bid - FY16-\$59.29;FY17-\$59.36;FY18-\$59.70;FY19 \$54.53</u>	131,675	131,675
8600 Gallons Liquid Calcium at 1.50/Gal GPCOG Bid	12,900	12,900
Four(4) Pallets - 100 bags flake calcium Town Hall sidewalks, dust control - gravel roads GPCOG Bid	2,500	2,500

TOTAL OF THIS ACCOUNT

147,075

147,075

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-53150

Account Number

STREET SIGNS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,526	5,000	5,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	5,000	5,000		0

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

Department Request

Manager Request

Miscellaneous signs and posts as needed

5,000

5,000

TOTAL OF THIS ACCOUNT

5,000

5,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PUBLIC WORKS

Department

410-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	7,770	2,500	2,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	4,500	4,500		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>
Shop Tool Boxes	1,500	1,500
Mobile Lift Adapter for Pickups	3,000	3,000

TOTAL OF THIS ACCOUNT

4,500

4,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

BUDGET REQUEST
2019-2020 FISCAL YEAR

157 of 272

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	78,940	85,271	85,271	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	95,732	95,732		10,461

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>
Manager	44,460	44,460
Attendant	36,734	36,734
Vacation/sick/holiday coverage 400 hrs	7,436	7,436
Seasonal attendant coverage	7,102	7,102

TOTAL OF THIS ACCOUNT

95,732

95,732

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-52010

Account Number

UTILITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,255	2,500	2,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	3,000	3,000		500

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

Department Request

Manager Request

CMP for transfer station

3,000

3,000

TOTAL OF THIS ACCOUNT

3,000

3,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019
Date

SOLID WASTE
Department

430-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Moved to Gen. Admin	0	0

TOTAL OF THIS ACCOUNT

0	0
---	---

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-52070

Account Number

EQUIPMENT MAINTENANCE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	6,194	3,000	3,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	3,000	3,000		0

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

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

TOTAL OF THIS ACCOUNT

3,000

3,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	324,639	338,580	338,580	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	333,840	333,840		(4,740)

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

	<u>Department Request</u>	<u>Manager Request</u>
3000 Tons @ 87.90/ton (Projected)	263,700	263,700
Waste Hauling - Municipal Solid Waste (estima 3rd yr of 3 yr contract	58,500	58,500
Waste Pickup - 8 Sites (estimated) Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield 3rd yr of 3 yr contract	7,140	7,140
Recycling Education	4,500	4,500

TOTAL OF THIS ACCOUNT

333,840

333,840

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-52190

Account Number

SPECIAL WASTE DISPOSAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	108,358	125,000	125,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	130,000	130,000		5,000

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

	<u>Department Request</u>	<u>Manager Request</u>
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	115,000	115,000
Brush & Demolition Disposal	15,000	15,000

TOTAL OF THIS ACCOUNT

130,000	130,000
---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-52240

Account Number

WELL TESTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,116	4,000	4,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	4,000	4,000		0

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

Department Request

Manager Request

Testing of monitoring wells

4,000

4,000

TOTAL OF THIS ACCOUNT

4,000

4,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-53040

Account Number

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	353	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	200	200		200

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

Department Request

Manager Request

Hydraulic oil and filters for packers

200

200

Gasoline - snowblower

TOTAL OF THIS ACCOUNT

200

200

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-53060

Account Number

TOOLS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	234	200	200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	200	200		0

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

Department Request

Manager Request

Brooms, shovels, misc.

200

200

TOTAL OF THIS ACCOUNT

200

200

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,130	3,535	3,535	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	4,035	4,035		500

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

Department Request

Manager Request

Transfer Station stickers 3800 regular, 500 temporary	1,000	1,000
Transfer Station invoices	1,200	1,200
Alarm system monitoring	360	360
DEP Annual Report & License Fees	500	500
*Miscellaneous	975	975

*e.g., cleaning supplies, Scatter (odor control \$350/barrel)

TOTAL OF THIS ACCOUNT

4,035

4,035

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

SOLID WASTE

Department

430-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	1,000	1,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	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.

Department Request

Manager Request

Replace 2 Overhead door closers

1,000

1,000

TOTAL OF THIS ACCOUNT

1,000

1,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	
<u>PARKS & RECREATION</u>	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	
DEPARTMENT NO 610					
51010 SALARIES	59,685	88,749	88,749	90,774	
52020 TELEPHONE	0	0	0	0	
52025 POSTAGE & PRINTING	694	1,500	1,500	1,500	
52080 PARKS & FACILITIES MAINT	28,020	16,065	17,565	20,765	
52090 CONTRACTUAL	0	0	0	0	
52295 STANDISH SUMMER SPECTACULAR	5,292	8,350	8,350	9,850	
53040 FUEL & VEHICLE MAINT	804	500	500	2,596	
53070 OTHER COMMODITIES	0	0	0	0	
54010 NEW EQUIPMENT	0	9,250	9,250	8,150	
DEPARTMENT TOTAL	94,495	124,414	125,914	133,635	
2020 Anticipated Revenue				-	
2018 Actual				-	
2019 Budget				-	
			<i>Compared to FY 2018 Paid:</i>	141.42%	
			<i>Compared to Last Year's Budget:</i>	107.41%	
			<i>Revenue increase compared to Last Year's Budget:</i>	0.00%	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PARKS & RECREATION

Department

610-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	59,685	88,749	88,749	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	90,774	90,774		2,025

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

	<u>Department Request</u>	<u>Manager Request</u>
Director of Parks & Rec	66,774	66,774
Parks & Facilities Maintenance maintenance and repairs of municipal facilities and parks GF supports 1200 hrs. SRF supports 620 hrs. Total = 1820 hrs.	24,000	24,000

****Expense to tax payers - not reimbursed by revenues**

TOTAL OF THIS ACCOUNT

90,774

90,774

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PARKS & RECREATION

Department

610-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

-

-

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PARKS & RECREATION

Department

610-52025

Account Number

POSTAGE & PRINTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	694	1,500	1,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,500	1,500		0

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

Department Request

Manager Request

Senior Newsletter Mailings & Printing
(4x/year - 300 subscriptions)

1,500

1,500

The senior newsletter is mailed at no charge and does not generate revenue. The quarterly newsletter includes community events and information for seniors in addition to rec programs offered. This is a free service provided to seniors in the community.

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT

1,500

1,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PARKS & RECREATION

Department

610-52080

Account Number

PARKS & FACILITIES MAINT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	28,020	16,065	17,565	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	20,765	20,765		4,700

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

	<u>Department Request</u>	<u>Manager Request</u>
Electricity Update at Memorial Park Install 60 amp underground circuit, pedestal mount panel	2,565	2,565
Fertilizer: all parks & Town Hall - 4x/year fertilizer, lime, broad leaf control, overseed, soil tests additional cost for baseball infield invasive weed control	5,500	5,500
Maintenance, repairs, signs, equipment rental paint, pest control, vandalism, etc.	3,500	3,500
Flowers & Mulch (Town Hall, Signs, Parks)	1,500	1,500
Edge 3 infields, add infield mix (20 yards/field) installation, loam & seed sink holes/bare spots	5,000	5,000
Concrete pad at Memorial 17 yards concrete + rebar	2,700	2,700

Little League Baseball/Softball responsible to line, drag and maintain infield during the season

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT

20,765

20,765

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PARKS & RECREATION

Department

610-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PARKS & RECREATION

Department

610-52295

Account Number

STANDISH SUMMER SPECTACULAR

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,292	8,350	8,350	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	9,850	9,850		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>
Standish Summer Spectacular	5,500	5,500
Fireworks	4,000	4,000
ASCAP License Fee	350	350

These events are offered free to the community with no offsetting fee charged.

We collect sponsorships, advertisement fees and donations annually.

Revenues are reflected in the P&R Special Revenue Fund.

Increase requested for added attractions such as climbing wall, parade costs, entertainment

SSS expenses: FY18 \$15,780. FY19 \$12,213 Expenses fluctuate based on banners, marketing, entertainment, equipment needs, rentals, etc. from year to year. Revenues fluctuate based on sponsors, advertising and concession sales, etc.

****Expense to tax payers - not reimbursed by revenues**

TOTAL OF THIS ACCOUNT

9,850	9,850
-------	-------

Anticipated Revenue

-

2018 Actual

-

2019 Budget

-

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PARKS & RECREATION

Department

610-53040

Account Number

FUELS AND VEHICLE MAINT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	804	500	500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	2,596	2,596		2,096

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

	<u>Department Request</u>	<u>Manager Request</u>
Parks truck - oil change, repairs, maintenance	500	500
Fuel - truck, mowers, snowblower	2,096	2,096
586 gallons in FY18 (actual)		
750 gallons in FY19 (estimate)		
800 gallons in FY20 (anticipated)		
EIA estimates \$2.62/gallon		

TOTAL OF THIS ACCOUNT

2,596

2,596

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PARKS & RECREATION

Department

610-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

PARKS & RECREATION

Department

610-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	9,250	9,250	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	8,150	8,150		(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.

Department Request

Manager Request

Enclosed trailer for mower/equipment	3,800	3,800
Picnic tables (replace broken/damaged ones)	500	500
Chainsaw	350	350
Mill Street Park Court Improvements - Basketball & pickleball court lines/surface painted (new hoops to be purchased by Rec Committee \$2100, installed by volunteers)	3,500	3,500

TOTAL OF THIS ACCOUNT

8,150

8,150

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	
<u>RICH MEMORIAL BEACH</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	
DEPARTMENT NO 611					
51010 SALARIES	23,775	26,719	26,719	26,494	
52010 UTILITIES	0	600	600	520	
52020 TELEPHONE	282	0	0	0	
52025 POSTAGE	0	0	0	0	
52030 TRAVEL EXPENDITURES	780	818	818	870	
52070 EQUIP MAINT & SUPPLIES	1,264	1,200	1,200	675	
52090 CONTRACTUAL	7,373	1,020	1,020	1,050	
52100 TRAINING	0	200	200	200	
52190 PORTABLE TOILETS	0	1,885	1,885	0	
52240 WATER TESTING	1,395	1,810	1,810	1,710	
53040 FUELS AND LUBRICANTS	0	0	0	0	
53060 APPAREL & TOOLS	654	750	750	750	
53070 OTHER COMMODITIES	1,126	2,400	2,400	400	
54010 NEW EQUIPMENT	0	0	0	0	
DEPARTMENT TOTAL	<u>36,648</u>	<u>37,402</u>	<u>37,402</u>	<u>32,669</u>	

Compared to FY 2018 Paid: 89.14%
Compared to Last Year's Budget: 87.35%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-51010

Account Number

FULL TIME SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	23,775	26,719	26,719	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	26,494	26,494		(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>
20 hours/day x 98 days @ \$13.00/hour	25,480	25,480
Water testing 2 hrs/day/39 days @ \$13.00/hr	1,014	1,014

TOTAL OF THIS ACCOUNT

26,494

26,494

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-52010

Account Number

UTILITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	600	600	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	520	520		(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.

Department Request

Manager Request

AT&T Mobility (hot spot)

520

520

TOTAL OF THIS ACCOUNT

520

520

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	282	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

0

0

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-52025

Account Number

POSTAGE & PRINTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

Flyers and brochures

(printed in-house and digital)

0

0

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	780	818	818	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	870	870		52

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

Approximately 1500 miles x \$0.58/mile

870

870

TOTAL OF THIS ACCOUNT

870

870

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-52070

Account Number

EQUIP MAINT & SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,264	1,200	1,200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	675	675		(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>
Miscellaneous supplies	250	250
Med supplies - bandaids, gloves, gauze, etc	25	25
Cleaning supplies/wipes/bleach/paper towels sun block, bug spray	200	200
Toilet paper, trash bags, paper towels	150	150
Hand sanitizer	50	50

TOTAL OF THIS ACCOUNT

675

675

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	7,373	1,020	1,020	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,050	1,050		30

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

	<u>Department Request</u>	<u>Manager Request</u>
Advertisements: local paper and social media (3 weeks)	300	300
Online registration software / fees	750	750

TOTAL OF THIS ACCOUNT

1,050

1,050

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	200	200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	200	200		0

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

Department Request

Manager Request

Training certificates (1st Aid/CPR)

200

200

TOTAL OF THIS ACCOUNT

200

200

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-52190

Account Number

PORTABLE TOILETS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	1,885	1,885	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		(1,885)

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

Paid out of general maintenance account

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-52240

Account Number

WATER TESTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,395	1,810	1,810	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,710	1,710		(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.

Department Request

Manager Request

114 tests @ \$15 each

1,710

1,710

34 weekend days x 3 samples each = 102

4 extra days x 3 samples each = 12

price includes bottles

TOTAL OF THIS ACCOUNT

1,710

1,710

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-53040

Account Number

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

0

0

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-53060

Account Number

APPAREL & TOOLS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	654	750	750	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	750	750		0

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

	<u>Department Request</u>	<u>Manager Request</u>
2-3 shirts each	350	350
sweatshirts	400	400

TOTAL OF THIS ACCOUNT

750

750

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,126	2,400	2,400	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	400	400		(2,000)

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

Department Request

Manager Request

Buoys and swim line
(replacements, repairs)

400

400

TOTAL OF THIS ACCOUNT

400

400

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RICH MEMORIAL BEACH

Department

611-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0

0

BUDGET REQUEST
2019-2020 FISCAL YEAR

199 of 272

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

DONATIONS

Department

620-56010

Account Number

CEMETERY ASSOCIATIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,050	3,100	3,100	

2020 BUDGET	Agency Requests	PY Council Approval		Inc.(Decrease) to FY'19 Budget
	1,800	3,100		0

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

PY = Prior Year

Agency Request

PY Council Approval

Dows Corner Cemetery Assoc.	0	0
Friendship Cemetery	0	0
Hamlin Cemetery Assoc.	0	250
Harding Cemetery Assoc.	0	0
Maplewood Cemetery	200	100
Moses Cemetery	0	150
Oak Hill / Dolloff Rd Cemetery	100	100
Sebago Lake Cemetery Assoc.	0	0
Standish Village Cemetery Assoc.	0	1,000
Steep Falls Cemetery Assoc.	1,500	1,500

TOTAL OF THIS ACCOUNT

1,800

3,100

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

620-56030

Account Number

DONATIONS

Department

RICHVILLE LIBRARY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,000	1,000	1,000	

2020 BUDGET	Agency Requests	PY Council Approval		Inc.(Decrease) to FY'19 Budget
	4,000	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.

PY = Prior Year CY = Current Year

Agency Request PY Council Approval

Support for Library

4,000

1,000

TOTAL OF THIS ACCOUNT

4,000

1,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

DONATIONS

Department

620-56040

Account Number

STEEP FALLS LIBRARY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	6,000	5,000	5,000	

2020 BUDGET	Agency Requests	PY Council Approval		Inc.(Decrease) to FY'19 Budget
	10,000	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.

PY = Prior Year CY = Current Year

Agency Request PY Council Approval

Support for Library

10,000

5,000

TOTAL OF THIS ACCOUNT

10,000

5,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

DONATIONS

Department

620-56050

Account Number

PROVIDER AGENCIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,350	8,450	8,450	

2020 BUDGET	Agency Requests	PY Council Approval		Inc.(Decrease) to FY'19 Budget
	16,297	8,450		0

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

	<u>Agency Request</u>	<u>PY Council Approval</u>
<u>Agencies submitting requests</u>		
American Red Cross	1,250	0
Center for Therapeutic Recreation	0	200
Community Health & Counseling (CHCS)	272	0
Day One	1,000	400
Health Equity Alliance (formerly Down East AIDS network)	500	0
Lake Region Healthcare Access Program (formerly Senic)	675	0
Leavitt's Mill Health Center	2,000	1,500
Lifelight Foundation	2,000	0
ME Health Care at Home (formerly Home Health VNA)	500	500
ME Behavioral Health Care	0	0
MPBN	100	0
Opportunity Alliance	500	0
SARSSM	1,500	1,500
Southern ME Area Agency on Aging	2,750	2,600
Southern Maine Veterans Memorial Cemetery	1,000	0
Through These Door (formerly Family Crisis Services)	1,000	500
Tri-County Mental Health Services	0	0
Northern Light Health (Formerly VNA Homecare)	750	750
Woodfords Family Services	500	500

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

ME Behavioral Health Care

TOTAL OF THIS ACCOUNT

16,297

8,450

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

620-56070

Account Number

DONATIONS

Department

MISC ASSOCIATIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	13,950	9,400	9,400	

2020 BUDGET	Agency Requests	PY Council Approval		Inc.(Decrease) to FY'19 Budget
	4,500	9,400		0

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year</u>
North Gorham Public Library	0	0	
Saco River Corridor Commission	300	300	
Schoolhouse Arts Center at Sebago Lake	2,500	1,000	
Standish Active Seniors	1,000	1,000	
Standish Historical Society	0	2,500	
Standish Snow-Seekers	0	3,700	
<i>The greater of amount approved or State Reimbursement (\$3,111.40 received from State FY19)</i>			
Steep Falls Village Improvement Society	200	200	
Watchic Lake Association	0	500	
Volunteers In Police Service	0	200	
Saint Joseph's College/Catherine's Cupboard	0	0	
Steep Falls Farmers' Market	500	0	
TOTAL OF THIS ACCOUNT	4,500	9,400	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	
<u>CAPITAL OUTLAY</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	
DEPARTMENT NO 630					
52600 PUBLIC SAFETY	0	0	0	0	
52601 GENERAL ADMINISTRATION	0	0	0	0	
52602 PARKS & RECREATION	0	0	0	0	
52605 PUBLIC WORKS	5,000	0	0	0	
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0	
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0	
DEPARTMENT TOTAL	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<i>Compared to FY 2018 Paid:</i>				<i>0.00%</i>	
<i>Compared to Last Year's Budget:</i>				<i>0.00%</i>	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

630-52600

Account Number

PUBLIC SAFETY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

630-52601

Account Number

GENERAL ADMINISTRATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

630-52602

Account Number

PARKS AND RECREATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

630-52605

Account Number

PUBLIC WORKS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,000	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

630-52607

Account Number

CY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

630-52608

Account Number

PY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	
<u>EMPLOYEE BENEFITS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	
DEPARTMENT NO 710					
51110 FICA/MEDICAIRE	193,419	210,307	210,307	231,205	
51120 WORKERS COMPENSATION	55,278	49,242	49,242	48,447	
51130 UNEMPLOYMENT COMPENSATION	2,442	5,356	5,356	5,381	
51140 ACCRUED SICK/VACATION TIME	49,741	15,000	15,000	25,000	
51150 GROUP INSURANCE	308,413	352,928	352,928	398,355	
51170 RETIREMENT	93,189	117,918	117,918	137,050	
51180 DISABILITY INSURANCE	15,480	20,484	20,484	22,860	
51190 UNIFORMS	4,653	4,200	4,200	4,200	
51195 GROUP DENTAL	23,252	23,393	23,393	24,532	
DEPARTMENT TOTAL	<u>745,867</u>	<u>798,828</u>	<u>798,828</u>	<u>897,030</u>	
	<i>Compared to FY 2018 Paid:</i>			<i>120.27%</i>	
	<i>Compared to Last Year's Budget:</i>			<i>112.29%</i>	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

EMPLOYEE BENEFITS

Department

710-51110

Account Number

FICA/MEDICAIRE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	193,419	210,307	210,307	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	231,205		20,898

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

Department Request

Manager Request

Total Wages
3,022,285
times 7.65%
231,204.78

231,205

TOTAL OF THIS ACCOUNT

0

231,205

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

EMPLOYEE BENEFITS

Department

710-51120

Account Number

WORKERS COMPENSATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	55,278	49,242	49,242	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	48,447		(795)

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

Insured through MMA

48,447

FY10 43,977.80
FY11 40,938.50
FY12 43,638.50
FY13 45,743.10
FY14 51,157.20
FY15 59,585.90
FY16 62,710.90
FY17 57,280.60
FY18 49,357.50
FY19 47,946.90

Calendar 2019 bill 48,495.00

Average FY
Increase/(Decrease)
2010 - 2019 -4.55%

FY18 to FY19
Increase/(Decrease): -2.86%

Note: FY20 budget estimate includes only July 19 - Dec 19 actual expense plus estimated Jan 20 - Jun 20 with estimated 1% increase. This is because expense is billed on calendar year, not fiscal year.

TOTAL OF THIS ACCOUNT

0

48,447

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

710-51130

Account Number

EMPLOYEE BENEFITS

Department

UNEMPLOYMENT COMPENSATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,442	5,356	5,356	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	5,381		25

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

Department Request

Manager Request

Insured through MMA (calculated
on the 1st \$12,000 x Contribution rate)

5,381

*Estimated wages of \$1,050,616 used along with
Calendar Year 2019 Contribution rate
plus half of Calendar Year 2019 amount.*

FY10 \$	9,516.50
FY11 \$	18,857.50
FY12 \$	29,872.50
FY13 \$	30,790.50
FY14 \$	19,272.50
FY15 \$	5,976.00
FY16 \$	-
FY17 \$	-
FY18 \$	2,442.00
FY19 \$	5,356.00
Proposed FY20 \$	5,380.91

Note: Due to the high amounts paid in FY12 through FY14 the town has experienced a large credit for 2 fiscal years. In Calendar 2019 the town will be required to pay \$5083 which includes the time period through December 2019. Proposed Year 2020 includes half of the calendar year amount without any credit. Since this is billed on a calendar year, an estimate must be used for Jan 20 - Jun 20. Amount based on claims and economy. This unexpected factor could cause an unforeseen increase if the economy was to take a sudden dip.

TOTAL OF THIS ACCOUNT

0

5,381

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

EMPLOYEE BENEFITS

Department

710-51140

Account Number

ACCRUED SICK/VACATION TIME

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	49,741	15,000	15,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	25,000		10,000

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

Department Request

Manager Request

Possible retirement(s)

25,000

Note: If no retirements take place in FY20, the funds will be transferred to a reserve by council order to be used for future retirement payments.

TOTAL OF THIS ACCOUNT

0 25,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

EMPLOYEE BENEFITS

Department

710-51150

Account Number

GROUP INSURANCE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	308,413	352,928	352,928	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	398,355		45,427

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

Based on FY 2019 rates for employee
coverage at 100% for the employee and
50% of the dependent cost paid by the town

398,355

FY 2020 projected at 5% increase of estimated FY19 current enrollment.

Note 1: Amount to be updated when more info is available March.

Note 2: Employees hired for retiring employees now
selecting town insurance.

Note 3: FY 2020 rates will not be known until middle of April
when Norton Insurance delivers to town.

TOTAL OF THIS ACCOUNT

0

398,355

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

710-51170

Account Number

EMPLOYEE BENEFITS

Department

RETIREMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	93,189	117,918	117,918	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	137,050		19,132

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.

Department Request

Manager Request

401(A) Plan based on 6% of the full-time
employees wages and 457 plans per contracts

137,050

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

Salaries and Wages:

Total full-time salary & OT

2,284,169

TOTAL OF THIS ACCOUNT

0

137,050

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

710-51180

Account Number

EMPLOYEE BENEFITS

Department

DISABILITY INSURANCE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,480	20,484	20,484	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	22,860		2,376

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

	<u>Department Request</u>	<u>Manager Request</u>
full time wages	2,185,774	
STD - \$0.484 per \$10 covered per volume		22,860
STD Volume =	29,424	
LTD - \$0.264 per \$100 covered per volume		
LTD Volume =	182,148	

Formulas - -	Do not	→	17,089	Short Term Disability
	Delete		5,770	Long Term Disability
			22,860	Total Estimated Disability Expense
			0%	Estimated Increase
			22,860	Total Budget Amount

Note: Estimated 0% increase reported to Norton Ins. by Lincoln Financial at time of publishing of this document.

TOTAL OF THIS ACCOUNT

0	22,860
---	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

EMPLOYEE BENEFITS

Department

710-51190

Account Number

UNIFORMS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,653	4,200	4,200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	4,200		0

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

Department Request

Manager Request

Public Works employee uniform allowance

4,200

Employees match 50% of applicable uniforms and garment maintenance.

TOTAL OF THIS ACCOUNT

0

4,200

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

710-51195

Account Number

EMPLOYEE BENEFITS

Department

GROUP DENTAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	23,252	23,393	23,393	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	24,532		1,139

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

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

24,532

Estimated increase of 0% for FY20

Note: more employees taking insurance. Must increase amount.

Actual increase in rates was 3.9% for FY2014

Actual increase in rates was 2.57% for FY2015

Actual increase in rates was 3.0% for FY2016

Actual increase in rates was 0.0% for FY2017

Actual increase in rates was 0.0% for FY2018

Actual increase in rates was 0.0% for FY2019

Actual increase in rates was 0.0% for FY2020

TOTAL OF THIS ACCOUNT

0

24,532

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	
<u>INSURANCE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u></u>
DEPARTMENT NO 720					
52740 DEDUCTIBLE	0	5,000	5,000	5,000	
52750 GENERAL LIABILITY	57,292	71,115	71,115	73,611	
52790 PUBLIC OFFICIALS LIABILITY	8,288	9,000	9,000	10,000	
DEPARTMENT TOTAL	<u>65,580</u>	<u>85,115</u>	<u>85,115</u>	<u>88,611</u>	<u></u>
<i>Compared to FY 2018 Paid:</i>				<i>135.12%</i>	
<i>Compared to Last Year's Budget:</i>				<i>104.11%</i>	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

INSURANCE

Department

720-52740

Account Number

LIABILITY DEDUCTIBLE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	5,000	5,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	5,000	5,000		0

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

Department Request

Manager Request

Estimate for deductibles on insurance claims

5,000

5,000

TOTAL OF THIS ACCOUNT

5,000

5,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

INSURANCE

Department

720-52750

Account Number

GENERAL LIABILITY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	57,292	71,115	71,115	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	73,611	73,611		2,496

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

Department Request

Manager Request

73,611

73,611

Property Coverage

\$1000 deductible

General Liability

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

FY15	57,186
FY16	58,618
FY17	58,049
FY18	65,580
FY19	69,807

Average chg last 5 yrs 4.45%
Increase/(Decrease) PY 6.45%

Average of Last Yr and
Prior 5 year average
change. 5.45%

FY20 estimated at 5.45% increase based on historical trends.

TOTAL OF THIS ACCOUNT

73,611

73,611

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

INSURANCE

Department

720-52790

Account Number

PUBLIC OFFICIAL LIABILITY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	8,288	9,000	9,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	10,000	10,000		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

MMA Public Officials Liability

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

FY10	\$8,751
FY11	\$9,046
FY12	\$8,758
FY13	\$9,200
FY14	\$8,166
FY15	\$8,493
FY16	\$8,694
FY17	\$8,523
FY18	\$8,288
FY19	\$8,237
average	\$8,615.60

TOTAL OF THIS ACCOUNT

10,000

10,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

BUDGET REQUEST
2019-2020 FISCAL YEAR

233 of 272

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

DEBT SERVICE

Department

730-52220

Account Number

NOTES PAYABLE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,097,389	1,271,000	1,271,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,310,500	1,310,500		39,500

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>
*FY11 Whites Bridge, Rte 35, Vehicles, etc.	121,500	121,500
<i>Date of Maturity</i> 11/1/2020		
<i>Principal Amount</i> \$1,210,000		
<i>MMBB estimated interest of 4.0%</i>		
 *FY12 MMBB Ambulance, Pub Wrks Trk, Road Const.	 145,000	 145,000
<i>Date of Maturity</i> 11/1/2021		
<i>Principal Amount</i> \$1,402,746		
<i>MMBB estimated interest of 4.0%</i>		
 *FY14 MMBB	 105,000	 105,000
<i>Date of Maturity</i> 11/1/2023		
<i>Principal Amount</i> \$1,030,546		
<i>MMBB estimated interest of between 3.0% & 4.0%</i>		
 *FY15 MMBB	 112,500	 112,500
<i>Date of Maturity</i> 11/1/2025		
<i>Principal Amount</i> \$1,088,719		
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>		
 *FY16 MMBB	 148,000	 148,000
<i>Date of Maturity</i> 11/1/2025		
<i>Principal Amount</i> \$1,461,746		
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>		

Continued on Next Page

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

DEBT SERVICE

Department

730-52220

Account Number

NOTES PAYABLE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,097,389	1,271,000	1,271,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,310,500	1,310,500		39,500

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>
*FY17 MMBB	144,000	144,000

Date of Maturity 11/1/2026

Principal Amount \$1,455,395

MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.

*FY18 MMBB	165,500	165,500
------------	---------	---------

Date of Maturity 11/1/2027

Principal Amount \$1,631,115

MMBB estimated interest of between 1.8% & 3.0% per their website estimate tool.

*FY19 MMBB	183,500	183,500
------------	---------	---------

Date of Maturity 11/1/2028

Principal Amount \$1,762,500

MMBB estimated interest of between 2.00% & 3.25% per their website estimate tool.

*FY20 MMBB	185,500	185,500
------------	---------	---------

Date of Maturity 11/1/2029

Principal Amount \$1,773,115

MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.

Formula, Don't Delete

(Bond Surplus Reduction)

TOTAL OF THIS ACCOUNT

1,310,500

1,310,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

DEBT SERVICE

Department

730-52230

Account Number

TAX ANTICIPATION NOTE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	7,383	7,400	7,400	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	20,712	20,712		13,312

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

Department Request

Manager Request

Interest on \$1,800,000 @ 3.5% for 2 months---
-2 x per year rounded down to the nearest
hundred.

20,712

20,712

TOTAL OF THIS ACCOUNT

20,712

20,712

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	
<u>TRANSFERS OUT</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u></u>
DEPARTMENT NO 998					
98001 TRANSFERS OUT	2,500	2,500	2,500	2,500	
DEPARTMENT TOTAL	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u></u>
Compared to FY 2018 Paid:				100.00%	
Compared to Last Year's Budget:				0.0%	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

TRANSFERS OUT

Department

998-98001

Account Number

TRANSFERS OUT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,500	2,500	2,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	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.

Department Request

Manager Request

Public Safety Fair

2,500

TOTAL OF THIS ACCOUNT

0

2,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST
2019-2020 FISCAL YEAR

TOWN OF STANDISH

RECREATION
SPECIAL REVENUE FUND BUDGET
FISCAL YEAR 2019-2020
(FY2020)



For the Period July 1, 2019
Through June 30, 2020

Recreation Special Revenue Fund
Manager's Budget

Standish, Maine
February 26, 2019

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

RECREATION

DEPARTMENT NO 2610

	FY 2018	FY 2019	FY 2019	FY 2020	
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	
51010 SALARIES	231,981	237,241	237,241	270,339	
52020 TELEPHONE	779	900	900	900	
52025 POSTAGE & PRINTING	2,372	5,300	5,300	6,800	
52080 PARKS & FACILITIES MAINT	0	0	0	0	
52090 CONTRACTUAL	17,600	24,120	24,120	19,485	
52180 SUMMER RECREATION	20,926	25,750	25,750	26,500	
52200 VACATION WEEK PROGRAMS	2,756	3,000	3,000	3,000	
52210 SOCCER	3,093	3,150	3,150	3,350	
52260 BASKETBALL	243	775	775	700	
52275 SPECIAL PROGRAMS	12,519	13,000	13,000	13,000	
52280 BEFORE/AFTER SCHOOL	11,911	11,232	11,232	11,200	
52290 ADULT/SENIOR PROGRAMS	17,089	16,600	16,600	16,600	
52295 SUMMER SPECTACULAR	8,902	4,500	4,500	5,500	
53040 FUEL & VEHICLE MAINT	884	1,700	1,700	1,700	
53070 OTHER COMMODITIES	717	600	600	3,000	
54010 NEW EQUIPMENT	747	36,000	36,000	0	
DEPARTMENT TOTAL	332,519	383,868	383,868	382,074	
2020 Anticipated Revenue				388,000	
2018 Actual				359,918	
2019 Adjusted Budget				341,150	
			<i>Compared to FY 2018 Paid:</i>	114.90%	
			<i>Compared to Last Year's Budget:</i>	99.53%	
			<i>Revenue increase compared to Last Year's Budget:</i>	113.73%	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	231,981	237,241	237,241	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	270,339	270,339		33,098

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

	<u>Department Request</u>	<u>Manager Request</u>
Program Coordinator	39,520	39,520
Program Coordinator	40,468	40,468
Childcare Coordinator	33,670	33,670
Maintenance/Seasonal Programmer	12,400	12,400
Before/After School Staff	48,213	48,213
Vacation Week Staff	4,928	4,928
* Summer Rec Camp Staff	89,140	89,140
Soccer/Basketball Officials	1,000	1,000
Other-van drivers, programs, events, etc	1,000	1,000

* includes summer bus drivers, min wage increase, extra week of camp

Salaries are supported by revenues in a variety of programs

Note: All salaries paid through fees except director and facilities position
(located in general fund #610 budget)

TOTAL OF THIS ACCOUNT

270,339

270,339

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	779	900	900	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	900	900		0

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

Department Request

Manager Request

Cell Phone

900

900

TOTAL OF THIS ACCOUNT

900

900

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52025

Account Number

POSTAGE & PRINTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,372	5,300	5,300	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	6,800	6,800		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.

Department Request

Manager Request

3100 printed brochures x 2/year
Inserted and delivered via Shopping Guide
to all Standish households
and available at Municipal Center & Library
Actual in FY19 was \$6100

6,800

6,800

Increase for FY20 is projected due to printing costs

TOTAL OF THIS ACCOUNT

6,800

6,800

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52080

Account Number

PARKS & FACILITIES MAINT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		0

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

Department Request

Manager Request

0

0

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	17,600	24,120	24,120	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	19,485	19,485		(4,635)

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

	<u>Department Request</u>	<u>Manager Request</u>
Publicity/Advertising/Marketing Newspaper/Social Media Advertisements	1,500	1,500
Registration Software Annual Fee - \$3995 Bank Fees for on-line transactions - \$9500 * Is recaptured through administration fees ** continues to increase due to additional use of on-line registration system	13,685	13,685
Adobe Renewal \$190		
Travel Reimbursement	800	800
Professional Assoc Dues & Certification Training Membership: NRPA, MRPA, SMART, NEPA Conferences/Training: 5 staff members NNERPC; MRPA Annual Conf; Fall Wkshp NRPA Congress	3,500	3,500
TOTAL OF THIS ACCOUNT	19,485	19,485

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52180

Account Number

SUMMER RECREATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	20,926	25,750	25,750	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	26,500	26,500		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

SAD#6 Fees	3,700	3,700
Transportation and janitorial services (Lease 3 busses)		
Staff Training	300	300
(CPR, First Aid, orientation days, food, etc.)		
T-Shirts for Staff and Participants	2,500	2,500
Camp Supplies and Equipment	1,500	1,500
Special Events	1,500	1,500
Contracted Services & Field Trips	12,000	12,000
**Scholarships	5,000	5,000

*This program serves approximately 150 campers for 7 weeks (an 8th week added FY18).
In FY18, \$5012.50 was provided in scholarships with no offsetting revenue collected.
Anticipated revenue includes \$5000 to be transferred from a dedicated scholarship
reserve account at year end.*

*** FY 19 Collected = \$128563**

TOTAL OF THIS ACCOUNT

26,500	26,500
--------	--------

Anticipated Revenue	125,000
2018 Actual	119,568
2019 Adjusted Budget	114,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52200

Account Number

VACATION WEEK PROGRAMS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,756	3,000	3,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	3,000	3,000		0

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

Department Request

Manager Request

Supplies & Equipment	300	300
Field Trips & Transportation	2,000	2,000
Contracted Services (performer, bounce house, etc)	700	700

Covers two separate vacation week camps (Feb & April) from 7am-6pm
Serves approximately 70-90 participants at \$35/day
We pay mileage and salaries to MSAD6 for busses and drivers

TOTAL OF THIS ACCOUNT

3,000	3,000
-------	-------

Anticipated Revenue	10,500
2018 Actual	10,345
2019 Adjusted Budget	9,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52210

Account Number

SOCCER

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,093	3,150	3,150	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	3,350	3,350		200

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

Department Request

Manager Request

Equipment/field paint & uniforms	1,800	1,800
Program credit for coaches	350	350
Soccer ball for every participant	1,200	1,200

This program serves approximately 150 children from preschool through grade 8. Volunteers receive a discounted registration fee for his/her child. Each participant receives a soccer ball and tshirt with registration in the program.

TOTAL OF THIS ACCOUNT

3,350

3,350

Anticipated Revenue

6,400

2018 Actual

5,455

2019 Adjusted Budget

5,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52260

Account Number

BASKETBALL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	243	775	775	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	700	700		(75)

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

Department Request

Manager Request

Uniforms/shirts	250	250
Program credit for coaches	150	150
New equipment	300	300

This program continues to see declining participation (19 participants in FY19)

Volunteers receive a discounted registration fee for his/her child

TOTAL OF THIS ACCOUNT

700

700

Anticipated Revenue

1,000

2018 Actual

835

2019 Adjusted Budget

1,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52275

Account Number

SPECIAL PROGRAMS & COMM. EVENTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	12,519	13,000	13,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	13,000	13,000		0

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

Department Request

Manager Request

Community Special Events	4,500	4,500
Halloween (\$600), Tree Lighting (\$700), Volunteers (\$200)		
Easter B'fast: \$400, Movies (\$100) Concert Series (\$2500)		
Enrichment Programs	6,000	6,000
(dance, track, science, art, gymnastics, tennis)		
Discount Ticket Programs	2,500	2,500

This account allows for the implementation of programs that may not be anticipated, but can be offered with ease as a one-time special event or a pilot program. These programs are self-funded.

The Discount Ticket Program for tickets to Funtown, Aquaboggan, etc. provides reduced ticket prices to community members and a minimal fundraising opportunity for the department.

This account allows for event sponsors to help offset the cost of community events

TOTAL OF THIS ACCOUNT

13,000

13,000

Anticipated Revenue

21,000

2018 Actual

17,881

2019 Adjusted Budget

18,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52280

Account Number

BEFORE/AFTER SCHOOL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	11,911	11,232	11,232	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	11,200	11,200		(32)

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

	<u>Department Request</u>	<u>Manager Request</u>
Equipment and Supplies	5,000	5,000
Track Phone & Hot Spot	700	700
Special Events	1,500	1,500
Staff Training	1,500	1,500
Snacks	2,500	2,500

This program currently serves children on a full time basis in the AM, PM or both. Registration is permitted throughout the school year if space allows. We maintain a max of 85 kids in PM and 55 kids in AM. It is not a drop-in service; and preregistration is required in order to adhere to the staff:participant ratios. The fee is approximately \$3.50/hour and our hours are 3:00-6:00 pm and 7:00-8:30 am. We also cover 9 late-arrival days. A snack punch card can be purchased separately.

Anticipated Revenue:

After School Program: \$141600 (80 participants x 177/mo x 10 payments)

Before School Program:\$56000 (50 participants x 112/mo x 10 payments)

TOTAL OF THIS ACCOUNT

11,200	11,200
--------	--------

Anticipated Revenue

197,600

2018 Actual

182,479

2019 Adjusted Budget

168,150

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52290

Account Number

ADULT/SENIOR PROGRAMS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	17,089	16,600	16,600	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	16,600	16,600		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>
Transportation/ Admission Costs / Entertainment	13,000	13,000
Supplies/Equipment/Entertainment	600	600
Contractual - instructors	3,000	3,000

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

TOTAL OF THIS ACCOUNT

Anticipated Revenue	21,000
2018 Actual	15,947
2019 Adjusted Budget	21,000

16,600	16,600
--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-52295

Account Number

STANDISH SUMMER SPECTACULAR

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	8,902	4,500	4,500	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	5,500	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

** Standish Summer Spectacular

5,500

5,500

***This is a free community event. We collect sponsorships, donations, and advertisement fees. This is reflected in the Other Funding Sources account (945-42285).*

**In FY19, tax payers supported \$8350 of the SSS and this is reflected in 610-52295. All other expenses are covered by donations, sponsorships and advertisements.*

TOTAL OF THIS ACCOUNT

5,500

5,500

Anticipated Revenue-Summer Spectacular

5,500

2018 Actual

7,408

2019 Adjusted Budget

4,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-53040

Account Number

FUELS AND VEHICLE MAINT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	884	1,700	1,700	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	1,700	1,700		0

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

Department Request

Manager Request

Fuel	1,200	1,200
Vehicle Maintenance	500	500

Our two 14-passenger vans are used year-round to transport youth and adult participants. Program fees offset the cost of fuel, tolls and drivers.

TOTAL OF THIS ACCOUNT

1,700

1,700

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	717	600	600	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	3,000	3,000		2,400

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

Department Request

Manager Request

*Program scholarships not covered by GA
(B/ASP program fees do not qualify)*

3,000

3,000

Department supplies that don't fit into a particular category

TOTAL OF THIS ACCOUNT

3,000

3,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

RECREATION

Department

2610-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	747	36,000	36,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	0		(36,000)

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

TOTAL OF THIS ACCOUNT

0

0

TOWN OF STANDISH

BUDGET REQUEST
2019-2020 FISCAL YEAR

TOWN OF STANDISH

MUNICIPAL CAPITAL PROJECTS BUDGET FISCAL YEAR 2019-2020 (FY2020)



For the Period July 1, 2019
Through June 30, 2020

Capital Projects Manager's Budget

Standish, Maine
February 26, 2019

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	
<u>CAPITAL PROJECTS</u>	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	
DEPARTMENT NO 3000					
52600 PUBLIC SAFETY	256,468	430,200	430,200	420,000	
52601 GENERAL ADMINISTRATION	33,340	250,000	250,000	73,350	
52602 PARKS & RECREATION	64,649	71,600	71,600	100,000	
52605 PUBLIC WORKS	0	135,000	135,000	612,000	
52607 HIGHWAY- CY ROAD FUNDS	532,557	992,805	992,805	567,765	
DEPARTMENT TOTAL	<u>887,015</u>	<u>1,879,605</u>	<u>1,879,605</u>	<u>1,773,115</u>	
<i>Compared to FY 2018 Paid:</i>				199.90%	
<i>Compared to Last Year's Budget:</i>				94.33%	

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

3000-52600

Account Number

PUBLIC SAFETY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	256,468	430,200	430,200	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	420,000		(10,200)

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

	Department Request	Manager Request
Rescue 2		250,000
SCBA		142,000
Dry Hydrants		3,000
Tower 1 (E-One) Pump Refurb		25,000

TOTAL OF THIS ACCOUNT

0

420,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

3000-52601

Account Number

GENERAL ADMINISTRATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	33,340	250,000	250,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	73,350		(176,650)

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

Department Request

Manager Request

Network Infrastructure upgrade

7,000

Town Hall Door Lock System upgrade

66,350

TOTAL OF THIS ACCOUNT

0

73,350

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

3000-52602

Account Number

PARKS AND RECREATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	64,649	71,600	71,600	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	100,000		28,400

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

Department Request

Manager Request

Community Center Feasibility Study

70,000

Parks and Recreation Pickup

30,000

TOTAL OF THIS ACCOUNT

0

100,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

3000-52605

Account Number

PUBLIC WORKS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	135,000	135,000	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	612,000		477,000

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

Enclosed Sand Structure

600,000

(2) Roll Off Containers

12,000

TOTAL OF THIS ACCOUNT

0

612,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

February 26, 2019

Date

CAPITAL

Department

3000-52607

Account Number

CY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	532,557	992,805	992,805	

2020 BUDGET	Department Request	Manager Request		Inc.(Decrease) to FY'19 Budget
	0	567,765		(425,040)

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

*Full Road Rehabilitation:

Road Rehab

0

*Pavement Maintenance:

Road Pavement

Beech Road - 2

Park Avenue

Pine Drive

River Road

567,765

TOTAL OF THIS ACCOUNT

0

567,765

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

This page Intentionally left blank