

TOWN OF STANDISH

MUNICIPAL BUDGET FISCAL YEAR 2020-2021 (FY2021)



For the Period July 1, 2020
Through June 30, 2021

Council Budget

Standish, Maine
June 2, 2020

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 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 **\$4,087,762.**

2020 LD 1 Worksheet (For FY2021 Fiscal year)

1. 2019 Property Tax Levy/Limit for Municipal Services	\$ 3,901,302.00
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2019 (Assessor's commitment data)	\$ 44,776,700.00
3. Total Taxable Value of Municipality on April 1, 2019	\$ 1,059,044,053
2. 2019 Income Growth Factor (Maine Office of Policy and Management calculation)	0.0289
3. Property Growth Factor (see instruction sheet)	0.0423
4. LD 1 Growth Limit Factor (Line 2 + Line 3)	0.0712
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.)	1.0712
6. Net New State Funding	
6a. Calendar Year 2018 Revenue Sharing	\$ 362,981.81
6b. Calendar Year 2019 Revenue Sharing	\$ 480,139.24
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.	\$ 388,826.11
7b. Calculate Line 6b. minus Line 7a.	\$ 91,313.13
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.	\$ 4,179,074.70
This Year's Property Tax Levy Limit	
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.	\$ 4,087,762
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	

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REVENUE, EXPENDITURE AND TAX RATE CALCULATION

APPROPRIATION	APPROVED BUDGET FY 2020	MIL RATE	PROPOSED BUDGET FY 2021	MIL RATE	CHANGE DOLLARS	MILS
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	10,212,590		10,678,790		466,200	
NON-PROPERTY-TAX REVENUE	6,470,348		6,308,303		(162,045)	
NET MUNICIPAL (To Property Tax)	3,742,242	3.53	4,370,487	4.07	628,245	0.54
*OVERLAY	148,666	0.14	98,000	0.09	(50,666)	(0.05)
TOTAL MUNICIPAL (INCL OVERLAY)	3,890,908	3.67	4,468,487	4.16	577,579	0.49
**SCHOOL ADMIN DISTRICT #6	10,431,787	9.85	10,431,787	9.72	-	(0.13)
CUMBERLAND COUNTY	756,506	0.72	799,941	0.76	43,435	0.04
TIF FINANCING PLAN AMOUNT	65,129	0.06	65,129	0.06	-	-
PROPERTY TAX COMMITMENT	15,144,330	14.30	15,765,344	14.70	621,014	0.40
TOTAL VALUE (local tax base)	1,059,044,053		1,073,044,053			
PROPERTY TAX RATE PER \$1,000		14.30		14.70		0.40

HISTORY OF APPROPRIATIONS: FY 2003 - FY 2020 (FY 2021 ESTIMATED)

	MUNICIPAL	MSAD # 6	COUNTY	ACTUAL TAX BASE
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	10,043,557	10,431,787	756,506	1,059,044,053
FY 21	10,678,790	10,431,787	799,941	1,073,044,053

*Overlay amount to be set by the Assessor at time of commitment - estimate based on FY2020 data

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

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BUDGET REQUEST 2020-2021 FISCAL YEAR

	COLLECTED	APPROVED	ESTIMATE
<u>REVENUE</u>	FY 2019	FY 2020	FY 2021
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	2,023,252	1,915,000	1,925,000
EXCISE TAXES - BOATS	22,946	22,600	22,600
	<u>2,046,197</u>	<u>1,937,600</u>	<u>1,947,600</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,111	3,700	3,700
STATE REVENUE SHARING	396,291	362,259	702,472
LOCAL ROAD ASSISTANCE	161,128	165,000	165,000
TREE GROWTH REIMBURSEMENT	55,511	56,000	56,000
VETERANS TAX LOSS REIMBURSEMENT	7,426	8,000	8,000
FEMA REIMBURSEMENT	52,149	-	-
GENERAL ASSISTANCE REIMBURSEMENT	24,613	22,022	27,024
BETE REIMBURSEMENT	8,861	9,049	10,305
HOMESTEAD EXEMPTION REIMBURSEMENT	374,128	380,759	510,796
	<u>1,083,218</u>	<u>1,006,789</u>	<u>1,483,297</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	6,818	4,000	4,500
BUILDING PERMITS	146,145	140,000	140,000
CEO CONSULTING FEES	-	2,000	2,000
MARRIAGE PERMITS	2,372	2,500	2,000
BURIAL PERMITS	20	400	50
MUNICIPAL PERMITS	5,515	4,500	3,100
PLUMBING PERMITS	21,048	22,000	20,000
SEPTAGE PERMIT	-	200	-
ADVERTISING FEES	505	300	500
GRAVEL PIT INSPECTION FEES	2,600	3,200	2,600
RECYCLING REVENUE	18,080	18,000	18,000
TRANSFER STATION USER FEES	55,503	48,000	60,000
TRANSFER STATION STICKER FEES	87,780	90,000	90,000
SPORT LICENSES / RV AGENT FEES	3,046	3,300	3,000
	<u>349,431</u>	<u>338,400</u>	<u>345,750</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	9,800	9,500	9,000
MOTOR VEHICLE AGENT FEES	31,264	32,000	30,000
TOWN BIRTH CERTIFICATE	3,935	4,100	2,500
TOWN BIRTH CERT ADDITIONAL	1,795	2,100	1,500
TOWN DEATH CERTIFICATE	-	-	500
TOWN DEATH CERT ADDITIONAL	-	-	500
TOWN MARRIAGE CERTIFICATE	-	-	500
TOWN MARRIAGE CERT ADDITIONAL	-	-	500
ANIMAL CONTROL FEES	680	500	1,000
OFFICE FEES	3,379	4,200	5,000
BOAT LAUNCH SERVICES	28,360	25,000	25,000
PLANNING BOARD	33,865	8,500	3,000
CABLE TV	128,704	130,000	133,000
IMPACT FEES	13,391	-	8,800
APPEALS BOARD	-	800	800
NON-EMS PUBLIC SAFETY FEES	483	1,000	500
MISC SERVICE REVENUE	3,638	3,500	3,000
EMS REVENUES (INCL INTERCEPT REVENUES)	409,681	410,886	412,570
EMS SUBSCRIPTION FEES	22,803	28,000	30,000
EMS SERVICES	47,648	49,077	50,000
	<u>739,427</u>	<u>709,163</u>	<u>717,670</u>

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<u>REVENUE CONT.</u>	COLLECTED FY 2019	APPROVED FY 2020	ESTIMATE FY 2021
<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	19,202	20,000	22,000
BEACH/BOATING CLUB FEES	8,550	8,000	8,000
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	27,752	28,000	30,000
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	41,747	35,000	30,000
LIEN NOTICE FEE	9,873	11,000	11,000
ORDINANCE FINES	850	2,000	2,000
	52,470	48,000	43,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	14,414	10,000	12,000
SALE OF MATERIALS / PROPERTY	63,504	35,000	12,000
LEASES AND RENTALS	18,575	22,100	19,000
DONATIONS	25	100	100
MISC REVENUES	47	100	300
P&C INSURANCE REFUND	1,000	1,200	4,000
MMA WORKERS COMP REFUND	8,156	8,000	3,500
MMA UNEMPLOYMENT COMP REFUND	-	-	-
MMA INSURANCE REIMBURSEMENT	8,830	-	-
	114,551	76,500	50,900
USE OF SURPLUS	-	250,000	-
PROCEEDS FROM BOND	-	1,873,115	1,655,086
OTHER FINANCING SOURCES*	-	8,750	35,000
TOTAL NON-PROP TAX REVENUES	4,413,046	6,276,317	6,308,303

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

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<u>RECREATION SRF REVENUE</u>	COLLECTED FY 2019	APPROVED FY 2020	ESTIMATE FY 2021
RECREATION			
SUMMER PROGRAM	128,633	125,000	135,000
VACATION WEEK PROGRAMS	11,673	10,500	11,000
SOCCER	6,887	6,400	5,900
BASKETBALL PROGRAM FEES	1,049	1,000	1,000
SPECIAL PROGRAMS	19,381	21,000	24,000
BEFORE/AFTER SCHOOL PROGRAM	195,734	197,600	227,750
OTHER FUNDING SOURCES	-	-	
ADULT/SENIOR PROGRAMS	35,543	21,000	27,000
SUMMER SPECTACULAR	2,185	5,500	5,500
USE OF/(CONTRIBUTION TO) FUND BALANCE	-	(5,926)	(1,555)
TOTAL RECREATION SRF USER FEE REVENUES**	<u>401,084</u>	<u>382,074</u>	<u>435,595</u>

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

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EXPENDITURE

	FY 2019 EXPENDED	FY 2020 BUDGET	FY 2020 ADJUSTED*	MANAGER FY 2021 PROPOSED	MANAGER'S BUDGET		COUNCIL FY 2021 PROPOSED
					% CHANGE	\$ CHANGE	
ASSESSING	119,368	111,059	111,059	130,265	17.3%	19,206	130,265
CODE ENFORCEMENT	96,497	109,769	109,769	127,300	16.0%	17,531	124,300
GENERAL ADMINISTRATION	331,621	341,428	341,428	392,219	14.9%	50,791	396,219
CABLE TELEVISION	108,232	121,260	125,720	139,118	14.7%	17,858	136,118
TOWN COUNCIL	47,208	52,895	56,395	63,573	20.2%	10,678	63,573
TOWN CLERK	209,717	224,574	224,574	246,842	9.9%	22,268	247,002
FINANCE	203,482	279,571	279,571	290,244	3.8%	10,673	290,244
PLANNING	123,507	114,708	155,068	162,675	41.8%	47,967	122,675
APPEALS BOARD	-	497	497	987	98.6%	490	987
BUILDING MAINTENANCE	200,757	226,731	226,731	263,961	16.4%	37,230	253,961
PUBLIC SAFETY	1,380,410	1,469,136	1,469,136	1,587,146	8.0%	118,010	1,590,146
LAW ENFORCEMENT	668,118	811,631	811,631	728,086	-10.3%	(83,545)	728,086
GENERAL ASSISTANCE	38,051	37,237	37,237	43,131	15.8%	5,894	43,131
PUBLIC WORKS	1,295,049	1,397,771	1,397,771	1,485,385	6.3%	87,614	1,464,385
SOLID WASTE	584,882	548,972	548,972	637,172	16.1%	88,200	637,172
RECREATION	119,679	133,635	137,635	177,187	32.6%	43,552	177,187
RICH MEMORIAL BEACH	30,920	32,569	32,569	34,018	4.4%	1,449	34,018
DONATIONS	26,950	19,900	19,900	48,830	145.4%	28,930	40,090
CAPITAL OUTLAY	-	-	-	15,500	100.0%	15,500	23,500
EMPLOYEE BENEFITS	804,798	896,943	896,943	998,115	11.3%	101,172	998,115
INSURANCE	78,182	88,611	88,611	92,509	4.4%	3,898	92,509
DEBT SERVICE	1,236,284	1,318,078	1,318,078	1,540,212	16.9%	222,134	1,426,521
TRANSFERS OUT	2,500	2,500	2,500	3,500	40.0%	1,000	3,500
CAPITAL PROJECTS**	701,118	1,873,115	1,873,115	1,695,086	-9.5%	(178,029)	1,655,086
	<u>8,407,330</u>	<u>10,212,590</u>	<u>10,264,910</u>	<u>10,903,061</u>	<u>6.8%</u>	<u>690,471</u>	<u>10,678,790</u>
REC. - SPEC. REV. FUND**	<u>407,703</u>	<u>382,074</u>	<u>382,074</u>	<u>435,595</u>	<u>14.0%</u>	<u>53,521</u>	<u>435,595</u>

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

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

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ASSESSING

DEPARTMENT NO 100

	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
51010 SALARIES	76,596	78,841	78,841	104,495	104,495
52030 TRANSPORTATION	518	1,568	1,568	1,555	1,555
52050 DUES AND SUBSCRIPTIONS	440	450	450	515	515
52090 CONTRACTUAL	40,232	27,700	27,700	19,700	19,700
52100 TRAINING	1,584	2,500	2,500	4,000	4,000

DEPARTMENT TOTAL

<u>119,368</u>	<u>111,059</u>	<u>111,059</u>	<u>130,265</u>	<u>130,265</u>
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Compared to FY 2019 Paid: 109.13% 109.13%
Compared to Last Year's Budget: 117.29% 117.29%

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June 2, 2020

Date

ASSESSING

Department

100-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	76,596	78,841	78,841	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	104,495	104,495	104,495	25,654

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Assessor	81,995	81,995	81,995
Appraiser	22,500	22,500	22,500

TOTAL OF THIS ACCOUNT

104,495	104,495	104,495
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June 2, 2020

Date

ASSESSING

Department

100-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	518	1,568	1,568	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,555	1,555	1,555	(13)

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

1,555

1,555

1,555

Detail Supporting Request

Costs associated with Assessing Department assigned town vehicle repairs and mileage for attending meetings when town vehicle is not used.

Note: IRS mileage down from \$0.58 to \$0.575

\$ 0.575 IRS mileage rate
52 weeks
52 miles/week

TOTAL OF THIS ACCOUNT

1,555

1,555

1,555

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June 2, 2020

Date

ASSESSING

Department

100-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	440	450	450	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	515	515	515	65

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Dues are required for Assessing and Appraisal Organizations. There has been a modest increase in dues over time.	515	515	515
MAAO	70		
CR License	385		
ME Chapter IAAO	60		
Northeast Regional	0		
	515		

TOTAL OF THIS ACCOUNT

515	515	515
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Date

ASSESSING

Department

100-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	40,232	27,700	27,700	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	19,700	19,700	19,700	(8,000)

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

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

TOTAL OF THIS ACCOUNT

19,700	19,700	19,700
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Date

ASSESSING

Department

100-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,584	2,500	2,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	4,000	4,000	4,000	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Continuing education	4,000	4,000	4,000

Detail Supporting Request

Continuing education is required for Assessing and Appraiser licenses.

TOTAL OF THIS ACCOUNT

4,000	4,000	4,000
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<u>CODE ENFORCEMENT</u>	<u>FY 2019 PAID</u>	<u>FY 2020 BUDGET</u>	<u>FY 2020 ADJUSTED BUDGET</u>	<u>FY 2021 MANAGER PROPOSED</u>	<u>FY 2021 COUNCIL PROPOSED</u>
DEPARTMENT NO 110					
51010 SALARIES	94,797	105,769	105,769	111,200	111,200
52030 TRAVEL EXPENDITURES	295	170	170	170	170
52050 DUES AND SUBSCRIPTIONS	70	170	170	270	270
52090 CONTRACTUAL	718	2,480	2,480	14,180	11,180
52100 TRAINING	200	980	980	980	980
53040 FUEL AND LUBRICANTS	418	200	200	500	500
DEPARTMENT TOTAL	<u>96,497</u>	<u>109,769</u>	<u>109,769</u>	<u>127,300</u>	<u>124,300</u>
			<i>Compared to FY 2019 Paid:</i>	131.92%	128.81%
			<i>Compared to Last Year's Budget:</i>	115.97%	113.24%

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CODE ENFORCEMENT

Department

110-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	94,797	105,769	105,769	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	111,200	111,200	111,200	5,431

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
CEO Salary	69,783	69,783	69,783
CEO/Assessing Clerk	41,417	41,417	41,417

TOTAL OF THIS ACCOUNT

111,200	111,200	111,200
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CODE ENFORCEMENT

Department

110-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	295	170	170	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	170	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
For use of personal truck when town truck in use by other departments	170	170	170

TOTAL OF THIS ACCOUNT

170	170	170
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

110-52050

Account Number

CODE ENFORCEMENT

Department

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	70	170	170	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	270	270	270	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	Council Proposed
Me. Bldg. Officials	50	50	50
ICC	120	120	120
NFPA	0	0	0
MISC	100	100	100

TOTAL OF THIS ACCOUNT

270

270

270

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

110-52090

Account Number

CODE ENFORCEMENT

Department

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	718	2,480	2,480	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	14,180	14,180	11,180	8,700

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

Department Request

Manager Request

Council Proposed

Consultant Fees And Revenue Offset <i>Offset by 930-45025; CEO Consultant Fees</i>	5000	5,000	2,000
Cellular phone	480	480	480
Watchic Lake Water Testing	500	500	500
iWorQ software (online permitting program)	3500	3500	3500
iWorQ software start up cost one time fee	4700	4700	4700

TOTAL OF THIS ACCOUNT

14,180	14,180	11,180
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

110-52100

Account Number

CODE ENFORCEMENT

Department

TRAINING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	200	980	980	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	980	980	980	0

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

Department Request

Manager Request

Council Proposed

CEO Training :

MBOIA 4 @ 20	80	80	80
NEBOS (New England Building Officials)	800	800	800
I.C.C.	100	100	100

TOTAL OF THIS ACCOUNT

980	980	980
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

110-53040

Account Number

CODE ENFORCEMENT

Department

FUEL AND LUBRICANTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	418	200	200	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	500	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

Council Proposed

CEO vehicle - fuel, inspection, oil

500

500

500

TOTAL OF THIS ACCOUNT

500

500

500

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

<u>GENERAL ADMIN</u>	<u>FY 2019 PAID</u>	<u>FY 2020 BUDGET</u>	<u>FY 2020 ADJUSTED BUDGET</u>	<u>FY 2021 MANAGER PROPOSED</u>	<u>FY 2021 COUNCIL PROPOSED</u>
DEPARTMENT NO 130					
51010 SALARIES	158,743	162,870	162,870	169,387	169,387
52020 TELEPHONE	16,795	17,660	17,660	17,780	17,780
52025 POSTAGE	6,080	7,812	7,812	8,735	12,735
52030 TRANSPORTATION	449	4,535	4,535	4,535	4,535
52050 DUES AND SUBSCRIPTIONS	1,381	1,350	1,350	1,500	1,500
52070 EQUIPMENT MAINT.	46,724	49,546	49,546	60,258	60,258
52090 CONTRACTUAL	5,387	101	101	15,101	15,101
52100 TRAINING	415	1,990	1,990	1,990	1,990
52150 AUDIT SERVICES	15,000	16,500	16,500	16,500	16,500
52160 LEGAL SERVICES	48,705	50,000	50,000	65,369	65,369
52170 ADVERTISING	2,687	2,564	2,564	2,564	2,564
53010 OFFICE SUPPLIES	21,745	18,000	18,000	20,000	20,000
53070 OTHER COMMODITIES	6,108	6,700	6,700	6,700	6,700
53140 TOWN REPORTS	0	300	300	300	300
54010 NEW EQUIPMENT	1,400	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	<u>331,621</u>	<u>341,428</u>	<u>341,428</u>	<u>392,219</u>	<u>396,219</u>
			<i>Compared to FY 2019 Paid:</i>	118.27%	119.48%
			<i>Compared to Last Year's Budget:</i>	114.88%	116.05%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	158,743	162,870	162,870	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	169,387	169,387	169,387	6,517

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town Manager Salary (Set by contract)	123,188	123,188	123,188
Secretary Wages	46,199	46,199	46,199

TOTAL OF THIS ACCOUNT

169,387	169,387	169,387
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	16,795	17,660	17,660	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	17,780	17,780	17,780	120

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Service and equipment lease	16,580	16,580	16,580
Cell Phone Reimbursement (Town Manager & Finance Director)	1,200	1,200	1,200

TOTAL OF THIS ACCOUNT

17,780	17,780	17,780
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-52025

Account Number

POSTAGE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	6,080	7,812	7,812	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	8,735	8,735	12,735	4,923

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 Proposed
Pitney Bowes Equip (contract + \$500 supplies)	2,435	2,435	2,435
Postage <i>Note: All payroll by direct deposit</i>	6,000	6,000	10,000
Bulk mailing rate	300	300	300

TOTAL OF THIS ACCOUNT

8,735	8,735	12,735
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-52030

Account Number

TRAVEL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	449	4,535	4,535	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	4,535	4,535	4,535	0

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

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

TOTAL OF THIS ACCOUNT

4,535	4,535	4,535
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,381	1,350	1,350	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,500	1,500	1,500	150

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

	Department Request	Manager Request	Council Proposed
MTCMA	200	200	200
Portland Press Herald	450	450	450
ICMA	850	850	850

TOTAL OF THIS ACCOUNT

1,500	1,500	1,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

130-52070
Account Number

GENERAL ADMINISTRATION
Department

EQUIPMENT MAINT.
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	46,724	49,546	49,546	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	60,258	60,258	60,258	10,712

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 Proposed
XEROX Copiers	11,184	11,184	11,184
Misc Equip Repairs	1,500	1,500	1,500
** MUNIS Application Support	38,809	38,809	38,809

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

*Citizen's Self Service-Tyler hosted	8,765	8,765	8,765
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* Citizen's Self Service consists of mostly

1x fees. Only \$1925 is recurring annually plus 3% increase.

** FY21 Munis annual fee estimated at 5% increase of based on FY20 YTD

TOTAL OF THIS ACCOUNT	60,258	60,258	60,258
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	5,387	101	101	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	15,101	15,101	15,101	15,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
PWD Leases Land leases	101	101	101
Economic Development	0	0	0
Grant Match Funds	15,000	15,000	15,000

TOTAL OF THIS ACCOUNT

15,101	15,101	15,101
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	415	1,990	1,990	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,990	1,990	1,990	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 Proposed
6 MMA Seminars	270	270	270
MTCMA Annual Meeting	600	600	600
MMA Annual Meeting	300	300	300
Budget Committee Training	120	120	120
HR Training (as requested by council)	700	700	700

TOTAL OF THIS ACCOUNT

1,990	1,990	1,990
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-52150

Account Number

AUDIT SERVICES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	15,000	16,500	16,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	16,500	16,500	16,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Annual Audit	16,500	16,500	16,500

TOTAL OF THIS ACCOUNT

16,500	16,500	16,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-52160

Account Number

LEGAL SERVICES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	48,705	50,000	50,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	65,369	65,369	65,369	15,369

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Legal Services Contract	65,369	65,369	65,369

TOTAL OF THIS ACCOUNT

65,369	65,369	65,369
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,687	2,564	2,564	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	2,564	2,564	2,564	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 Proposed
Department Head Search (1)	1,700	1,700	1,700
Public announcements (4)	264	264	264
RFP's (6)	400	400	400
Miscellaneous	200	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	2,564
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	21,745	18,000	18,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	20,000	20,000	20,000	2,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
General Office Supplies	20,000	20,000	20,000

TOTAL OF THIS ACCOUNT

20,000	20,000	20,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	6,108	6,700	6,700	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	6,700	6,700	6,700	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	Council Proposed
Employee recognition	2,500	2,500	2,500
Flags & holders for veterans graves	1,000	1,000	1,000
Flowers / illness etc.	700	700	700
Administrative (Meeting refreshments, etc.)	2,500	2,500	2,500

TOTAL OF THIS ACCOUNT

6,700	6,700	6,700
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-53140

Account Number

TOWN REPORTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	300	300	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	300	300	300	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town reports printing	300	300	300

TOTAL OF THIS ACCOUNT

300	300	300
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

GENERAL ADMINISTRATION

Department

130-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,400	1,500	1,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	1,500	1,500	0

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

Department Request

Manager Request

Council Proposed

Miscellaneous

1,500

1,500

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

TOTAL OF THIS ACCOUNT

0

1,500

1,500

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

CABLE TELEVISION

DEPARTMENT NO 135

	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
52090 CONTRACTUAL	1,539	2,500	2,500	2,856	2,856
53070 OTHER COMMODITIES	114	1,000	1,000	1,150	1,150
54010 NEW EQUIPMENT	9,995	9,000	9,000	6,000	3,000
54012 INTERNET AND WEBPAGE	48,831	61,006	65,466	75,322	75,322
54013 REGIONAL PUBLIC ACCESS	47,754	47,754	47,754	53,790	53,790
DEPARTMENT TOTAL	<u>108,232</u>	<u>121,260</u>	<u>125,720</u>	<u>139,118</u>	<u>136,118</u>

Compared to FY 2019 Paid: 128.54% 125.76%
Compared to Last Year's Budget: 114.73% 112.25%

Estimated Cable TV Franchise Revenue: 133,000

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CABLE TELEVISION

Department

135-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,539	2,500	2,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	2,856	2,856	2,856	356

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 Proposed
<u>Video technician comp \$14.00/hr</u>			
12 Council Meetings	672	672	672
12 Council Workshops	504	504	504
12 PB Meetings	672	672	672
6 Appeals	336	336	336
8 Budget	448	448	448
4 Special/other	224	224	224

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

TOTAL OF THIS ACCOUNT

2,856	2,856	2,856
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CABLE TELEVISION

Department

135-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	114	1,000	1,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,150	1,150	1,150	150

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage	150	150	150
Phone reimbursement	0	0	0
Supplies	1,000	1,000	1,000
dvds			
cables			
repairs			

TOTAL OF THIS ACCOUNT

1,150	1,150	1,150
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CABLE TELEVISION

Department

135-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	9,995	9,000	9,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	6,000	6,000	3,000	(6,000)

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

	Department Request	Manager Request	Council Proposed
Maintenance	1,500	1,500	1,500
Replacement of PC's (cycle 5 per year)	4,500	4,500	1,500

Note: Due to Microsoft discontinuing updates for all windows operating systems older than windows 10 the office is almost up to date for fiscal year 2021. Only replacing 3 PC's in FY21.

TOTAL OF THIS ACCOUNT

6,000	6,000	3,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CABLE TELEVISION

Department

135-54012

Account Number

INTERNET AND WEBPAGE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	48,831	61,006	65,466	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	75,322	75,322	75,322	14,316

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 Proposed
<u>Internet & Website</u>			
Time Warner Business Class Internet	2,760	2,760	2,760
Virtual Town Hall Website			
Basic Service	4,095	4,095	4,095
Additional users (\$250 each)	250	250	250
Hourly Support (\$60/hr)	360	360	360
IT Contracted Services	40,000	40,000	40,000
AVG Reflexion email antispam prevention	1,260	1,260	1,260
Offsite Backup Service/Disaster prevention	8,904	8,904	8,904
Office 365 exchange hosting	2,160	2,160	2,160
FortiGate Managed Firewall	3,000	3,000	3,000
Network Redundancy Project	12,533	12,533	12,533
 TOTAL OF THIS ACCOUNT	 75,322	 75,322	 75,322

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CABLE TELEVISION

Department

135-54013

Account Number

REGIONAL PUBLIC ACCESS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	47,754	47,754	47,754	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	53,790	53,790	53,790	6,036

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
SRCTV Town Share	53,790	53,790	53,790

TOTAL OF THIS ACCOUNT

53,790	53,790	53,790
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

TOWN COUNCIL

DEPARTMENT NO 140

	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
51010 SALARIES	10,418	10,500	10,500	10,500	10,500
52030 TRAVEL EXPENDITURES	0	100	100	100	100
52050 DUES AND SUBSCRIPTION	26,719	31,130	31,130	31,773	31,773
52090 CONTRACTUAL	10	165	165	7,200	0
52095 COUNCIL STANDING COMMITTEES	25	0	0	0	0
52170 ADVERTISING	5,536	6,000	6,000	6,000	6,000
59000 CONTINGENCY	4,500	5,000	8,500	8,000	15,200

DEPARTMENT TOTAL

<u>47,208</u>	<u>52,895</u>	<u>56,395</u>	<u>63,573</u>	<u>63,573</u>
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Compared to FY 2019 Paid: **134.66%** **134.66%**
Compared to Last Year's Budget: **120.19%** **120.19%**

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN COUNCIL

Department

140-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	10,418	10,500	10,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	10,500	10,500	10,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Council Stipends (1,500 per Councilor)	10,500	10,500	10,500

TOTAL OF THIS ACCOUNT

10,500	10,500	10,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN COUNCIL

Department

140-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	100	100	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	100	100	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Reimbursements		100	100

TOTAL OF THIS ACCOUNT

0	100	100
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN COUNCIL

Department

140-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	26,719	31,130	31,130	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	31,773	31,773	643

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town membership MMA - <i>Estimated 5% increase</i>		10,632	10,632
Town membership GPCOG		20,340	20,340
Town membership Maine Rural Water		200	200
Maine Tourism Association Dues		200	200
Fryeburg Visitors Center Light Box Rental		0	0
Sebago Lake Regional Chamber of Commerce		400	400

TOTAL OF THIS ACCOUNT

0	31,773	31,773
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

TOWN COUNCIL
Department

140-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	10	165	165	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	7,200	0	(165)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town Council Members; MMA Training		0	0
(9) Surface Pro computers		7,200	0

TOTAL OF THIS ACCOUNT	0	7,200	0
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN COUNCIL

Department

140-52095

Account Number

COUNCIL STANDING COMMITTEES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	25	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Economic Development		0	0
113 Corridor Commission		0	0
Community Development		0	0

TOTAL OF THIS ACCOUNT

0	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN COUNCIL

Department

140-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	5,536	6,000	6,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	6,000	6,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Advertising		6,000	6,000

TOTAL OF THIS ACCOUNT

0	6,000	6,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN COUNCIL

Department

140-59000

Account Number

CONTINGENCY

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	4,500	5,000	8,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	8,000	15,200	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

Council Proposed

Undesignated funds authorized by order

8,000

15,200

TOTAL OF THIS ACCOUNT

0

8,000

15,200

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

TOWN CLERK

DEPARTMENT NO 150

	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
51010 SALARIES	187,728	196,494	196,494	214,862	214,862
52030 TRAVEL EXPENDITURES	501	607	607	510	510
52050 DUES AND SUBSCRIPTION	461	560	560	560	720
52090 CONTRACTUAL	19,339	22,595	22,595	26,605	26,605
52100 TRAINING	252	480	480	480	480
52170 ADVERTISING	490	600	600	800	800
53010 OFFICE SUPPLIES	492	1,000	1,000	1,425	1,425
53070 OTHER COMMODITIES	452	2,238	2,238	1,600	1,600

DEPARTMENT TOTAL

209,717	224,574	224,574	246,842	247,002
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Compared to FY 2019 Paid: **117.70%** **117.78%**
Compared to Last Year's Budget: **109.92%** **109.99%**

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN CLERK

Department

150-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	187,728	196,494	196,494	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	214,862	214,862	214,862	18,368

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town Clerk	71,067	71,067	71,067
Assistant Clerks	127,867	127,867	127,867
Election Staff:			
2 Elections	5,904	5,904	5,904
2 Elec- Warden	790	790	790
1 Elec - 2 Clerks (SAD Budget Hearing)	96	96	96
Training/In Office Absentee Voting Assistance	5,568	5,568	5,568
2 Elec -Voter Reg at Polls	672	672	672
Other Voter Reg	600	600	600
Clerks Staff to attend County Meetings	2,298	2,298	2,298

TOTAL OF THIS ACCOUNT

214,862	214,862	214,862
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

TOWN CLERK
Department

150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	501	607	607	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	510	510	510	(97)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage, Tolls and local travel (4 Clerks - 2 Classes)	510	510	510
\$ 0.575 Rate			
100 Miles			
2 Classes			
4 Employees			
\$ 50.00 Tolls			
\$ 460.00 Mileage			
\$ 50.00 Tolls			
<u>\$ 510.00 Total</u>			

Reflects IRS rate decrease

* includes mileage for attending clerks meetings, posting notices and classes

TOTAL OF THIS ACCOUNT	510	510	510
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN CLERK

Department

150-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	461	560	560	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	560	560	720	160

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Maine Clerk's Assoc.	100	100	100
County Clerk's Assoc.	60	60	60
Meals at Clerk Assoc Mtg; 4 mtgs/4 clerks @\$35	400	400	560

TOTAL OF THIS ACCOUNT

560	560	720
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN CLERK

Department

150-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	19,339	22,595	22,595	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	26,605	26,605	26,605	4,010

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
ELECTION			
Ballots-.30 x 25,000	7,500	7,500	7,500
Programming Ballot Machine \$370 X 7m	2,590	2,590	2,590
Additional Rental	1,250	1,250	1,250
Memory Sticks	440	440	440
Additional Machine Lease	685	685	685
Electronic Adaptive Equipment	740	740	740
CODEBOOK			
Paper updates for Books	8,900	8,900	8,900
PC/Codebook(Code 360)	1,195	1,195	1,195
MISC			
Bind Minutes/Orders	440	440	440
Record book preservation	1,840	1,840	1,840
Translator for hearing impaired	1,000	1,000	1,000
Registry of Deeds research fee	25	25	25

TOTAL OF THIS ACCOUNT

26,605

26,605

26,605

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

TOWN CLERK
Department

150-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	252	480	480	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	480	480	480	0

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Seminars (4 Staff -2 classes ea.)	480	480	480

TOTAL OF THIS ACCOUNT	480	480	480
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

TOWN CLERK
Department

150-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	490	600	600	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	800	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.

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Notices			
Misc. ads	800	800	800

TOTAL OF THIS ACCOUNT	800	800	800
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

TOWN CLERK

Department

150-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	492	1,000	1,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,425	1,425	1,425	425

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Ballot Machine Supplies	50	50	50
Voter Reg Supplies-Labels	100	100	100
Misc. Office Supplies	75	75	75
VOTER REG			
Change of Address Confirmation Cards (150)	50	50	50
Voter Reg Cards (500)	0	0	0
Postcard 500 @ .39 for Voter Reg	195	195	195
Postcards 2,000 @ .39 for Dog Licensing	780	780	780
I Voted Stickers	100	100	100
Vital Books w/Index	0	0	0
Index for Above	0	0	0
Adding Machines	75	75	75
Hinged Hard Cover Binders for deed storage	0	0	0

TOTAL OF THIS ACCOUNT

1,425	1,425	1,425
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

TOWN CLERK
Department

150-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	452	2,238	2,238	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,600	1,600	1,600	(638)

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Meals for Ballot Clerks	600	600	600
Wireless Keyboard/mice	600	600	600
Stipend for VIP's Election Day Service	400	400	400

TOTAL OF THIS ACCOUNT	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

FINANCE

DEPARTMENT NO 155

	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
51010 SALARIES	184,295	255,379	255,379	263,003	263,003
52030 TRAVEL EXPENDITURES	2,864	4,868	4,868	4,877	4,877
52050 DUES AND SUBSCRIPTION	335	490	490	660	660
52090 CONTRACTUAL	9,464	12,520	12,520	13,495	13,495
52100 TRAINING	1,016	2,240	2,240	1,865	1,865
53010 OFFICE SUPPLIES	5,509	4,074	4,074	6,344	6,344

DEPARTMENT TOTAL

<u>203,482</u>	<u>279,571</u>	<u>279,571</u>	<u>290,244</u>	<u>290,244</u>
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Compared to FY 2019 Paid: **142.64%** **142.64%**
Compared to Last Year's Budget: **103.82%** **103.82%**

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

FINANCE

Department

155-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	184,295	255,379	255,379	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	263,003	263,003	263,003	7,624

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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Finance Director / Treasurer / Tax Collector Annual Salary	96,637	96,637	96,637
Deputy Treasurer/Tax Collector	53,214	53,214	53,214
Finance Assistant	46,752	46,752	46,752
Technology Support Specialist	65,000	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	1,400	1,400	1,400

TOTAL OF THIS ACCOUNT

263,003	263,003	263,003
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

FINANCE

Department

155-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,864	4,868	4,868	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	4,877	4,877	4,877	9

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Travel to MMTC&TA - 4 meetings in Augusta	322	322	322
Travel to MEGFOA meetings	575	575	575
NESGFOA Fall Conference	1230	1230	1230
NESGFOA Spring Conference	476	476	476
Local Travel including daily EOD deposit to TDBank	359	359	359
Maine Tax Coll./Treas. School	415	415	415
NATFO Annual Conference	1500	1500	1500

Note: IRS mileage down from \$0.58 to \$0.575

\$ 0.575 IRS mileage rate

TOTAL OF THIS ACCOUNT

4,877	4,877	4,877
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

155-52050

Account Number

FINANCE

Department

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	335	490	490	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	660	660	660	170

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
ME Tax Coll./Treas.	90	90	90
MEGFOA; inclds NESGFOA	100	100	100
Govt. Finance Officers Assoc.	320	320	320
National Association of Tax Collectors, Treasurers & Finance Officers	150	150	150

TOTAL OF THIS ACCOUNT

660	660	660
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

FINANCE

Department

155-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	9,464	12,520	12,520	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	13,495	13,495	13,495	975

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Record & Discharge tax liens 280 x \$19/lien	5,320	5,320	5,320
3rd Party Tax Billing	4,885	4,885	4,885
Tax Research Abstractor	2,100	2,100	2,100
Personal Property Collection: <i>Small Claims court filings</i>	840	840	840
Log Me In remote software	350	350	350

Increase in tax bill mailing due to increase in amount of tax bills.

Approximately 5350 bills printed, addresses electronically reviewed, stuffed and sent with reduced bulk postage rate.

TOTAL OF THIS ACCOUNT

13,495	13,495	13,495
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

155-52100

Account Number

FINANCE

Department

TRAINING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,016	2,240	2,240	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,865	1,865	1,865	(375)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
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	300
Maine Municipal Treas. & Tax Collector Conf.	210	210	210
MMA Annual Convention	230	230	230
ME Govt. Fin. Assoc. Training	225	225	225
NESGFOA Fall Annual Conference Fee	375	375	375
NESGFOA Spring Annual Conference Fee	225	225	225
NATCTFO Annual Conference	300	300	300

TOTAL OF THIS ACCOUNT	1,865	1,865	1,865
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

155-53010

Account Number

FINANCE

Department

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	5,509	4,074	4,074	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	6,344	6,344	6,344	2,270

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
A/P 1099 and W2 YE Forms for IRS reporting	230	230	230
Certified Mailers for Lien work <i>(three mailings @ \$6.80 each: 200, 150, then 50 x 1.9% increase)</i>	2,772	2,772	2,772
Postage for annual reminder and misc. tax notices.	175	175	175
Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc...	250	250	250
Finance Specific Office Supplies	125	125	125
Check & Envelope Stock			
Env-2000 A/P Vendor @\$96 per 1000	272	272	272
Chk-2000 A/P Vendor @\$95 per 2000 <i>plus shipping</i>	270	270	270
Purchase Orders-1000 per box	250	250	250
Ergonomic Desk	2,000	2,000	2,000
 TOTAL OF THIS ACCOUNT	 6,344	 6,344	 6,344

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

PLANNING

DEPARTMENT NO 160

	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
51010 SALARIES	108,664	110,625	110,625	114,989	114,989
52030 TRAVEL EXPENDITURES	367	400	400	403	403
52050 DUES AND SUBSCRIPTION	664	788	788	988	988
52090 CONTRACTUAL	11,170	0	40,360	43,000	3,000
52100 TRAINING	155	1,695	1,695	1,695	1,695
52170 ADVERTISING	2,487	1,200	1,200	1,600	1,600
53010 OFFICE SUPPLIES	0	0	0	0	0

DEPARTMENT TOTAL

<u>123,507</u>	<u>114,708</u>	<u>155,068</u>	<u>162,675</u>	<u>122,675</u>
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Compared to FY 2019 Paid: 131.71% 99.33%
Compared to Last Year's Budget: 141.82% 106.95%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PLANNING

Department

160-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	108,664	110,625	110,625	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	114,989	114,989	114,989	4,364

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

Planner
Annual Salary

73,377

73,377

73,377

Full time Assistant

40,212

40,212

40,212

Planning Board member stipend

1,400

1,400

1,400

TOTAL OF THIS ACCOUNT

114,989

114,989

114,989

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PLANNING

Department

160-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	367	400	400	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	403	403	403	2

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage for seminars	58	58	58
GPCOG monthly travel	201	201	201
Projects - site walks	144	144	144

Note: IRS mileage down from \$0.58 to \$0.575

\$ 0.575 IRS mileage rate

TOTAL OF THIS ACCOUNT

403	403	403
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PLANNING

Department

160-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	664	788	788	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	988	988	988	200

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
MMA - ME Townsman 8 x \$8/ea	64	64	64
Professional Engineer Registration	90	90	90
ME Land Use Laws (hand out for members)	234	234	234
ESRI Arc GIS 10.3 for Win 7 w/ 1 yr \$400 maintenance	600	600	600

TOTAL OF THIS ACCOUNT

988	988	988
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PLANNING

Department

160-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	11,170	0	40,360	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	43,000	43,000	3,000	3,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Grant Writer	3,000	3,000	3,000
Comprehensive Plan update	40,000	40,000	0

TOTAL OF THIS ACCOUNT

43,000	43,000	3,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PLANNING

Department

160-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	155	1,695	1,695	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,695	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Planner training	1,470	1,470	1,470
Training for three members	225	225	225

TOTAL OF THIS ACCOUNT

1,695	1,695	1,695
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PLANNING

Department

160-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,487	1,200	1,200	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,600	1,600	1,600	400

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Board meetings, legal notices, etc	1,600	1,600	1,600

TOTAL OF THIS ACCOUNT

1,600	1,600	1,600
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PLANNING

Department

160-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request

Manager Request

Council Proposed

0

0

0

TOTAL OF THIS ACCOUNT

0

0

0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

APPEALS BOARD

DEPARTMENT NO 161

	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
52030 TRAVEL EXPENDITURES	0	107	107	115	115
52050 DUES AND SUBSCRIPTIONS	0	0	0	100	100
52090 CONTRACTUAL	0	50	50	132	132
52100 TRAINING	0	40	40	40	40
52170 ADVERTISING	0	300	300	600	600

DEPARTMENT TOTAL

0	497	497	987	987
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Compared to FY 2019 Paid: 0.00% 198.59%
Compared to Last Year's Budget: 198.59% 198.59%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

APPEALS BOARD

Department

161-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	107	107	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	115	115	115	8

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

Mileage for seminars

115

115

115

TOTAL OF THIS ACCOUNT

115

115

115

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

APPEALS BOARD
Department

161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	100	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
MMA-ME Townsman	100	100	100

TOTAL OF THIS ACCOUNT	100	100	100
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

APPEALS BOARD
Department

161-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	50	50	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	132	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Record Variances	132	132	132

TOTAL OF THIS ACCOUNT	132	132	132
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

APPEALS BOARD

Department

161-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	40	40	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	40	40	40	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Training	40	40	40

TOTAL OF THIS ACCOUNT

40	40	40
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

APPEALS BOARD

Department

161-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	300	300	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	600	600	600	300

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Board Meetings, Legal Notices, etc.	600	600	600

TOTAL OF THIS ACCOUNT

600	600	600
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

<u>BUILDING MAINT</u>	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
DEPARTMENT NO 170					
51010 SALARIES	37,485	39,920	39,920	41,512	41,512
52010 UTILITIES	45,803	50,000	50,000	52,852	52,852
52030 TRAVEL EXPENDITURES	730	850	850	850	850
52090 CONTRACTUAL	63,089	72,966	72,966	98,937	98,937
53030 CLEANING SUPPLIES	6,215	6,000	6,000	6,000	6,000
53070 OTHER COMMODITIES	5,840	11,825	11,825	21,238	11,238
53080 HEATING OIL/PROPANE	41,595	45,170	45,170	42,573	42,573
DEPARTMENT TOTAL	200,757	226,731	226,731	263,961	253,961
				Compared to FY 2019 Paid: 131.48%	126.50%
				Compared to Last Year's Budget: 116.42%	112.01%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

BUILDING MAINTENANCE

Department

170-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	37,485	39,920	39,920	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	41,512	41,512	41,512	1,592

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

Department Request

Manager Request

Council Approved

Custodian salary	40,123	40,123	40,123
Overtime (48 hours)	1,389	1,389	1,389

TOTAL OF THIS ACCOUNT

41,512

41,512

41,512

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

BUILDING MAINTENANCE

Department

170-52010

Account Number

UTILITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	45,803	50,000	50,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	52,852	52,852	52,852	2,852

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 Proposed
PWD (Johnson Field, Municipal Building, Fire Station 3)	2,303	2,303	2,303
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink, Beach)	50,549	50,549	50,549

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
FY19 CMP 369,371 kwh @ \$42,982

US EIA 2020/21 Estimate

2020
Predicted Rate \$ cents per kwh 0.1308

2021
Predicted Rate \$ 0.1332

Blended Rate \$ 0.1320

Estimated Annual Hrs 382,949

TOTAL OF THIS ACCOUNT	52,852	52,852	52,852
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

BUILDING MAINTENANCE

Department

170-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	730	850	850	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	850	850	850	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Inter-building travel & errands	850	850	850

TOTAL OF THIS ACCOUNT

850	850	850
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

170-52090

Account Number

BUILDING MAINTENANCE

Department

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	63,089	72,966	72,966	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	98,937	98,937	98,937	25,971

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 Proposed
Ads for building contracts	500	500	500
Bottled water - PW garage & Transfer Station	750	750	750
Emergency generator-preventative	1,300	1,300	1,300
Facility maintenance repairs	17,300	17,300	17,300
Fire alarm preventive & monitoring	2,197	2,197	2,197
Fire extinguishers	2,000	2,000	2,000
Sprinkler system airleak test and fire system sprinkler preventative	1,040	1,040	1,040
Exterior Painting, sidewalk patch/sealing, general repair	5,000	5,000	5,000
HVAC & Controls Contract-	31,858	31,858	31,858
Irrigation System	250	250	250
Portable toilets 9 sites (4 annual 5 seasonal)	11,790	11,790	11,790
North Gorham Station utilities share	2,889	2,889	2,889
State boiler inspections	150	150	150
Underground tanks inspections	600	600	600
Pest Control	2,000	2,000	2,000
HVAC upgrade - Phase I	-	0	0
Roof Repair	10,000	10,000	10,000
Interior LED lights	3,000	3,000	3,000
Maintenance Plan for Electronic Door System	6,313	6,313	6,313

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

TOTAL OF THIS ACCOUNT	98,937	98,937	98,937
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

BUILDING MAINTENANCE

Department

170-53030

Account Number

CLEANING SUPPLIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	6,215	6,000	6,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	6,000	6,000	6,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Municipal Building, Public Works and Fire Station 3 and Public Safety expansion	6,000	6,000	6,000

TOTAL OF THIS ACCOUNT

6,000	6,000	6,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

BUILDING MAINTENANCE

Department

170-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	5,840	11,825	11,825	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	21,238	11,238	(588)

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

	Department Request	Manager Request	Council Proposed
Misc hardware, lights, etc.		850	850
New Carpet		10,000	0
Door mats		2,300	2,300
Office furniture - Assessor Appraiser		7,088	7,088
Drop boxes		1,000	1,000

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

TOTAL OF THIS ACCOUNT

0	21,238	11,238
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

BUILDING MAINTENANCE

Department

170-53080

Account Number

HEATING OIL/PROPANE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	41,595	45,170	45,170	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	42,573	42,573	42,573	(2,597)

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

	Department Request	Manager Request	Council Approved
Propane	11,176	11,176	11,176

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

FY16 propane use 1636 @\$3,089

FY17 propane use 1922 @\$3,730

FY18 propane use 2041 @\$4,656

FY19 propane use 4948 @\$11,109

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

Oil Use	31,147	31,147	31,147
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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
Town Hall (FY19)	11,254
Station 3 (FY19)	-

5 13,645.64

US EIA 2020 Estimate 3.04

Diesel Fuel for generator	250	250	250
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Note: rates are projected by the Energy Information Agency.

TOTAL OF THIS ACCOUNT	42,573	42,573	42,573
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST 2020-2021 FISCAL YEAR

<u>PUBLIC SAFETY</u>	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
DEPARTMENT NO 215					
51010 SALARIES	947,261	986,807	986,807	1,091,687	1,091,687
52020 TELEPHONE	6,448	5,700	5,700	6,700	6,700
52030 TRAVEL EXPENDITURES	2,040	2,800	2,800	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	2,019	2,205	2,205	2,205	2,205
52060 PROFESSIONAL FEES	1,604	2,151	2,151	2,151	2,151
52065 INTERCEPTS/SUBSCRIBERS	2,796	5,100	5,100	4,500	4,500
52070 EQUIPMENT MAINT	89,898	85,936	85,936	89,936	89,936
52090 CONTRACTUAL	143,806	162,514	162,514	161,905	161,905
52100 TRAINING	12,251	25,150	25,150	25,150	25,150
52110 HYDRANT FEES	62,798	57,043	57,043	58,609	58,609
53020 TURNOUT GEAR & UNIFORMS	6,610	27,640	27,640	29,240	29,240
53040 FUELS AND LUBRICANTS	40,188	37,878	37,878	41,521	41,521
53070 OTHER COMMODITIES	4,963	4,400	4,400	4,400	4,400
53090 MEDICAL SUPPLIES	19,914	26,000	26,000	26,500	29,500
54010 NEW EQUIPMENT	37,813	37,812	37,812	39,842	39,842
DEPARTMENT TOTAL	1,380,410	1,469,136	1,469,136	1,587,146	1,590,146
Compared to FY 2019 Paid:				114.98%	115.19%
Compared to Last Year's Budget:				108.03%	108.24%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	947,261	986,807	986,807	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,091,687	1,091,687	1,091,687	104,880

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Fire Chief Salary	82,019	82,019	82,019
F/T Officer Salary	56,447	56,447	56,447
F/T Paramedic/Firefighter staff	188,960	188,960	188,960
F/T Advanced EMT/Firefighter staff	152,137	152,137	152,137
Office Assistant	37,465	37,465	37,465

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	947,261	986,807	986,807	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,091,687	1,091,687	1,091,687	104,880

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Hourly Wages Fire/EMS			
Fire Call Hourly	86,946	86,946	86,946
F/T Holiday Pay	9,981	9,981	9,981
Paramedic Per Diem-Day	93,432	93,432	93,432
Paramedic Per Diem-Night	97,800	97,800	97,800
Day Per Diem FF/EMT-Advanced	73,601	73,601	73,601
Night Per Diem FF/EMT-Advanced	77,969	77,969	77,969
FF/EMS Training	28,855	28,855	28,855
Fire Inspections	13,786	13,786	13,786
Fleet Mechanic	35,992	35,992	35,992
Holiday Pay Per Diem-Day	1,932	1,932	1,932
Sick time Pay FT Staff	3,000	3,000	3,000
Animal Control Wages			
1 ACO	32,683	32,683	32,683
Boat Launch Attendants	18,682	18,682	18,682
TOTAL OF THIS ACCOUNT	1,091,687	1,091,687	1,091,687

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC SAFETY

Department

215-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	6,448	5,700	5,700	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	6,700	6,700	6,700	1,000

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

Department Request Manager Request Council Proposed

Cell Phones 5	1 chief	6,700	6,700	6,700
	3 Rescue			
	1 ACO, Dispatch			
	5 Ipads			
	3 Mifi's			

TOTAL OF THIS ACCOUNT

6,700 6,700 6,700

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC SAFETY

Department

215-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,040	2,800	2,800	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	2,800	2,800	2,800	0

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

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

Return materials next year for sharing with the Department

TOTAL OF THIS ACCOUNT

2,800	2,800	2,800
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC SAFETY

Department

215-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,019	2,205	2,205	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	2,205	2,205	2,205	0

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

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

TOTAL OF THIS ACCOUNT

2,205	2,205	2,205
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC SAFETY

Department

215-52060

Account Number

PROFESSIONAL FEES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,604	2,151	2,151	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	2,151	2,151	2,151	0

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

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

TOTAL OF THIS ACCOUNT

2,151	2,151	2,151
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC SAFETY

Department

215-52065

Account Number

INTERCEPTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,796	5,100	5,100	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	4,500	4,500	4,500	(600)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
This account pays for paramedic Intercepts 5 per year at average cost of \$300	1,500	1,500	1,500
Mutual Aid Subscriber Reimbursement	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT

4,500	4,500	4,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC SAFETY

Department

215-52070

Account Number

EQUIPMENT MAINT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	89,898	85,936	85,936	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	89,936	89,936	89,936	4,000

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

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

TOTAL OF THIS ACCOUNT

89,936	89,936	89,936
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	143,806	162,514	162,514	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	161,905	161,905	161,905	(609)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Hydrant Snow Removal	3,150	3,150	3,150
Respiratory Questionnaire	2,500	2,500	2,500
Physicals/fit testing	10,000	10,000	10,000
Defib Maint/Service Agreement (2 LP 12s 6 AED:	4,500	4,500	4,500
Hepatitis Immunization	500	500	500
HepatitisTiter	500	500	500
TB tests x 65	2,925	2,925	2,925
Animal Refuge League	14,120	14,120	14,120
Animal Emergency Service	850	850	850
Rabies	400	400	400
Misc Harbor Master Supplies	2,500	2,500	2,500
Misc Animal Control Supplies	500	500	500
Medical Reimbursement Services (7.0% of Revenue)	28,880	28,880	28,880
Records Management Software	2,000	2,000	2,000
Oakhill Tower Rental	11,064	11,064	11,064
Cummins Software	1,000	1,000	1,000
CCRCC (County Dispatch)	76,516	76,516	76,516

TOTAL OF THIS ACCOUNT	161,905	161,905	161,905
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PUBLIC SAFETY
Department

215-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	12,251	25,150	25,150	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	25,150	25,150	25,150	0

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

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

TOTAL OF THIS ACCOUNT	25,150	25,150	25,150
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PUBLIC SAFETY
Department

215-52110
Account Number

HYDRANT FEES
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	62,798	57,043	57,043	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	58,609	58,609	58,609	1,566

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Public Water/Fire Protection	54,359	54,359	54,359
15 Dry Hydrants Maint	750	750	750
13 Fire Tank Maint	3,500	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

173 PWD Hydrants @ 137.61/year

Water mains -- 1,698,598 ft-inch @ \$.01730/ft-inch

*Estimated 3.00% increase in FY21 - starts in May annually
Announced % increase in FY21 by PWD*

FY20 Monthly pmt	\$	4,398
months	\$	12
Subtotal	\$	52,776
3.0% increase	\$	1,583
Total	\$	54,359

TOTAL OF THIS ACCOUNT

58,609	58,609	58,609
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC SAFETY

Department

215-53020

Account Number

TURNOUT GEAR & UNIFORMS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	6,610	27,640	27,640	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	29,240	29,240	29,240	1,600

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Protective clothing 8 sets @ 2000.	16,000	16,000	16,000
Gloves, Hoods, Helmets, Boots 5 sets	3,540	3,540	3,540
Uniform Pants/Shirts	3,500	3,500	3,500
Jump Suits, Shirts Patches	1,500	1,500	1,500
Accountability Tags	100	100	100
Turnout Gear Inspections & Repair	3,000	3,000	3,000
Uniform Allowance 8@ 200.	1,600	1,600	1,600

TOTAL OF THIS ACCOUNT

29,240	29,240	29,240
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PUBLIC SAFETY
Department

215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	40,188	37,878	37,878	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	41,521	41,521	41,521	3,643

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Fuel and oil for all vehicles	41,521	41,521	41,521

FY 19 Usage:

Gas in gallons	7,327.0
Diesel in gallons	6,522.4

FY 20 Estimate Usage:

Gas in gallons	7,391.7
Diesel in gallons	8,108.6

FY 21 Projected Usage:

Gas in gallons	7,359.4
Diesel in gallons	7,315.5

FY21

Projected Cost - Per EIA

Gas = 2.63 per gallon	\$	19,355.10
Diesel = 3.03 per gallon	\$	22,166.01
	\$	41,521.11

TOTAL OF THIS ACCOUNT	41,521	41,521	41,521
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PUBLIC SAFETY
Department

215-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	4,963	4,400	4,400	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	4,400	4,400	4,400	0

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

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

TOTAL OF THIS ACCOUNT	4,400	4,400	4,400
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC SAFETY

Department

215-53090

Account Number

MEDICAL SUPPLIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	19,914	26,000	26,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	26,500	26,500	29,500	3,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Bandaging, Cardiac supplies, Airway, solutions: drugs and other medical supplies	15,000	15,000	18,000
<i>Oxygen Supply</i>	2,500	2,500	2,500
Increase of drugs and IV supplies and all soft goods	9,000	9,000	9,000

TOTAL OF THIS ACCOUNT

26,500	26,500	29,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC SAFETY

Department

215-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	37,813	37,812	37,812	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	39,842	39,842	39,842	2,030

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
SCBA masks			
200 Gals. Class A foam @ \$20.05 gal	4,010	4,010	4,010
60 Gals. Class B Foam @ \$22.20 gal	1,332	1,332	1,332
Hand Tools & Mtg. Hardware	1,000	1,000	1,000
Fittings & Adapters	1,500	1,500	1,500
6 Minitors	2,700	2,700	2,700
EMS Splints/Jump Kits	4,200	4,200	4,200
4 Ballistic vest @ \$950	4,000	4,000	4,000
8 Gear Bags	1,800	1,800	1,800
6 Portable Radios	6,800	6,800	6,800
4' hose 1500'	9,000	9,000	9,000
Counter tops		0	0
Boat Cover		0	0
2 Ice Rescue suits	2,000	2,000	2,000
1 Mobile Radio	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT

39,842	39,842	39,842
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

LAW ENFORCEMENT

DEPARTMENT NO 240

	FY 2019 PAID	FY 2020 BUDGET	FY 2020 ADJUSTED BUDGET	FY 2021 MANAGER PROPOSED	FY 2021 COUNCIL PROPOSED
52090 CONTRACTUAL	643,879	785,851	785,851	702,586	702,586
53040 FUELS AND LUBRICANTS	24,239	25,780	25,780	25,500	25,500
DEPARTMENT TOTAL	<u>668,118</u>	<u>811,631</u>	<u>811,631</u>	<u>728,086</u>	<u>728,086</u>
Compared to FY 2019 Paid:				108.98%	108.98%
Compared to Last Year's Budget:				89.71%	89.71%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

LAW ENFORCEMENT

Department

240-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	643,879	785,851	785,851	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	702,586	702,586	702,586	(83,265)

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

		County Request	Manager Request	Council Proposed
<u>Wages</u>	<u>2020</u>			
7.0 deputies	370,740	383,478	383,478	383,478
<u>Relief Time</u>	36,968	47,460	47,460	47,460
Vacation -- 0				
Holidays -- 35				
Personal Days -- 9				
Sick Days -- 40				
<u>Benefits</u>				
FICA 7.65%	31,190	32,967	32,967	32,967
Workers Comp 3.38%	13,781	14,566	14,566	14,566
UIC 3%				
Professional Liability	3,640	3,640	3,640	3,640
Retirement 10.5%	38,928	41,416	41,416	41,416
Health Insurance	135,484	98,312	98,312	98,312
<u>Operational costs</u>				
Uniforms/cleaning	2,400	3,500	3,500	3,500
Oil & tires	2,000	3,360	3,360	3,360
Vehicle maintenance	7,000	4,200	4,200	4,200
Vehicle Insurance	3,000	3,500	3,500	3,500
Supervision	12,231	12,928	12,928	12,928
Air Card (46X12X5)	3,864	3,864	3,864	3,864
Cruiser*	121,000	35,500	35,500	35,500
Equipment**	3,625	13,895	13,895	13,895

(*Cruiser cost \$35,500 + \$10,000 fit up costs, Tasers 7x\$125, Radar \$3,020 Fit Up Costs \$10,000)

Total 2020 785,851

TOTAL OF THIS ACCOUNT	702,586	702,586	702,586
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

LAW ENFORCEMENT

Department

240-53040

Account Number

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	24,239	25,780	25,780	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	25,500	25,500	25,500	(280)

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

		<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
	2020			
Fuels & lubricants	25,780	25,500	25,500	25,500

2021 EIA estimates	\$	2.63
estimated gallons		9,696
total estimated fuel	\$	25,500.38

Note: FY20 price estimate was \$2.62

TOTAL OF THIS ACCOUNT

25,500	25,500	25,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>GENERAL ASSIST</u>	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
DEPARTMENT NO 310					
52090 CONTRACTUAL	38,051	37,237	37,237	43,131	43,131
DEPARTMENT TOTAL	<u>38,051</u>	<u>37,237</u>	<u>37,237</u>	<u>43,131</u>	<u>43,131</u>
	<i>Compared to FY 2019 Paid:</i>			113.35%	113.35%
	<i>Compared to Last Year's Budget:</i>			115.83%	115.83%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

310-52090

Account Number

GENERAL ASSISTANCE

Department

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	38,051	37,237	37,237	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	43,131	43,131	5,894

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

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)	3,626	3,626
Training	300	300
Applications evaluated under state guidelines	38,605	38,605
Cell phone allowance \$50 @ 12 months	600	600

TOTAL OF THIS ACCOUNT

0	43,131	43,131
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>PUBLIC WORKS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 410					
51010 SALARIES	544,506	583,230	583,230	673,049	673,049
52020 TELEPHONE	1,106	1,500	1,500	1,300	1,300
52030 TRAVEL EXPENDITURES	783	200	200	200	200
52070 EQUIPMENT MAINTENANCE	144,808	170,922	170,922	173,722	173,722
52090 CONTRACTUAL	37,039	51,800	51,800	64,800	64,800
52100 TRAINING	505	150	150	600	600
52120 EQUIPMENT RENTAL	605	4,000	4,000	4,000	4,000
52130 STREET LIGHTS	34,435	35,500	35,500	11,500	11,500
52140 TRAFFIC LIGHTS	3,650	3,860	3,860	6,060	6,060
52380 TREE REMOVAL	3,750	5,000	5,000	5,000	5,000
52390 ROAD SEALING	19,921	20,000	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	194,349	199,784	199,784	205,784	205,784
53040 FUELS AND LUBRICANTS	54,565	61,000	61,000	63,000	63,000
53060 TOOLS	2,302	3,500	3,500	3,500	3,500
53070 OTHER COMMODITIES	16,854	12,850	12,850	14,670	14,670
53100 CULVERTS	1,872	5,000	5,000	7,000	7,000
53110 PATCH	11,559	8,500	8,500	15,000	15,000
53120 SALT SAND/GRAVEL	53,477	74,400	74,400	70,400	49,400
53130 CALCIUM/SALT	166,044	147,075	147,075	139,600	139,600
53150 STREET SIGNS	852	5,000	5,000	5,000	5,000
54010 NEW EQUIPMENT	2,068	4,500	4,500	1,200	1,200
DEPARTMENT TOTALS	<u>1,295,049</u>	<u>1,397,771</u>	<u>1,397,771</u>	<u>1,485,385</u>	<u>1,464,385</u>
			<i>Compared to FY 2019 Paid:</i>	114.70%	113.08%
			<i>Compared to Last Year's Budget:</i>	106.27%	104.77%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	544,506	583,230	583,230	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	673,049	673,049	673,049	89,819

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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Director	90,266	90,266	90,266
Foreman/Operator	54,893	54,893	54,893
(8) Operator/Driver/Laborer	339,674	339,674	339,674
Laborer/Operator	15,265	15,265	15,265
Overtime 400 hrs each for foreman, operator/drivers	124,443	124,443	124,443
Secretary	40,212	40,212	40,212
Holiday overtime 20 hours each for foreman, operators/drivers	8,296	8,296	8,296

TOTAL OF THIS ACCOUNT

673,049	673,049	673,049
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,106	1,500	1,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,300	1,300	1,300	(200)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Cell phones (2)	1,300	1,300	1,300

TOTAL OF THIS ACCOUNT

1,300	1,300	1,300
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	783	200	200	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	200	200	200	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Travel Expenses for Dept.	200	200	200

TOTAL OF THIS ACCOUNT

200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-52070

Account Number

EQUIPMENT MAINTENANCE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	144,808	170,922	170,922	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	173,722	173,722	173,722	2,800

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Plow cutting edges & bolts	18,000	18,000	18,000
Truck tires/repairs	8,500	8,500	8,500
Truck spring repairs	5,000	5,000	5,000
Radio repairs	1,000	1,000	1,000
Strobe light bulbs/repairs	1,000	1,000	1,000
Sweeper Replacement Brooms	2,000	2,000	2,000
Equipment tires and repairs	3,000	3,000	3,000
Cutting edges - 2 loaders - 2 sets	2,250	2,250	2,250
Cutting edges - backhoe - 2 sets	1,100	1,100	1,100
Cutting edges - grader - 3 sets	1,200	1,200	1,200
Sander repairs	8,500	8,500	8,500
Air brake chambers	1,000	1,000	1,000
13 Vehicle inspections	650	650	650
Air valves	1,000	1,000	1,000
Brake repairs	4,000	4,000	4,000
Hydraulic hose and fittings	4,000	4,000	4,000
Windshield replacement - project 5	1,500	1,500	1,500
Repair plow Frames	4,000	4,000	4,000
Misc. vehicle repairs (in-house)	9,250	9,250	9,250
Misc. vehicle repairs (hired out)	70,000	70,000	70,000
Mirrors, belts, lights, bulbs, misc.	9,272	9,272	9,272
Filters	2,500	2,500	2,500
Repair & paint 2 Dump Bodies	15,000	15,000	15,000

TOTAL OF THIS ACCOUNT

173,722

173,722

173,722

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

410-52090

Account Number

PUBLIC WORKS

Department

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	37,039	51,800	51,800	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	64,800	64,800	64,800	13,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Street lining/road markings Center lines and edge lines	36,500	36,500	36,500
Catch basin cleaning	1,500	1,500	1,500
Alcohol/drug testing/physicals	800	800	800
Legal advertisements as needed	1,000	1,000	1,000
Engineering services as needed	25,000	25,000	25,000

TOTAL OF THIS ACCOUNT

64,800	64,800	64,800
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	505	150	150	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	600	600	600	450

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Workshops and classes as available	600	600	600

TOTAL OF THIS ACCOUNT

600	600	600
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-52120

Account Number

EQUIPMENT RENTAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	605	4,000	4,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	4,000	4,000	4,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Road repair and maintenance (Excavator, loam/gravel screen, etc.) as needed	4,000	4,000	4,000

TOTAL OF THIS ACCOUNT

4,000	4,000	4,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-52130

Account Number

STREET LIGHTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	34,435	35,500	35,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	11,500	11,500	11,500	(24,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Street lights Currently 200 fixtures Upgraded to LED	10,000	10,000	10,000
Maintenance (Town owned fixtures)	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT

11,500	11,500	11,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

410-52140

Account Number

PUBLIC WORKS

Department

TRAFFIC LIGHTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	3,650	3,860	3,860	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	6,060	6,060	6,060	2,200

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
5 Sites paid to CMP Colonial Marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection, White's Bridge Rd & Chadbourne Rd	1,660	1,660	1,660
Maintenance 8 sites Includes 5 above Rte 11 Crosswalk lights Rte 11 Speed Detection Unit Portable Speed Detection Unit	3,000	3,000	3,000
Generlink Generator Connection	1,400	1,400	1,400

TOTAL OF THIS ACCOUNT

6,060	6,060	6,060
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

410-52380

Account Number

PUBLIC WORKS

Department

TREE REMOVAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	3,750	5,000	5,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	5,000	5,000	5,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Tree removal as needed	5,000	5,000	5,000

TOTAL OF THIS ACCOUNT

5,000	5,000	5,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-52390

Account Number

ROAD SEALING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	19,921	20,000	20,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	20,000	20,000	20,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Crack sealing as needed	20,000	20,000	20,000

TOTAL OF THIS ACCOUNT

20,000	20,000	20,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-52420

Account Number

SNOW REMOVAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	194,349	199,784	199,784	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	205,784	205,784	205,784	6,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Route 1 - FY21 3rd yr of 3 year bid	103,784	103,784	103,784
Route 2 - FY21 3rd yr of 3 year bid	102,000	102,000	102,000

TOTAL OF THIS ACCOUNT

205,784	205,784	205,784
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

410-53040

Account Number

PUBLIC WORKS

Department

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	54,565	61,000	61,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	63,000	63,000	63,000	2,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Diesel fuel, gasoline, oil changes, filters, hydraulic oil	63,000	63,000	63,000
<u>diesel - gallons</u>	16,000		
<u>gas - gallons</u>	4,000		
Diesel @ \$3.03	\$ 48,480.00		
Gas @ \$2.63	\$ 10,520.00		
hydraulic & motor oil	\$ 4,000.00		
	\$ 63,000.00		
<u>Diesel</u>			
3.03			
<u>Gas</u>			
2.63			

TOTAL OF THIS ACCOUNT

63,000	63,000	63,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-53060

Account Number

TOOLS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,302	3,500	3,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	3,500	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.

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

TOTAL OF THIS ACCOUNT

3,500	3,500	3,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

410-53070

Account Number

PUBLIC WORKS

Department

OTHER COMMODITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	16,854	12,850	12,850	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	14,670	14,670	14,670	1,820

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>	<u>Council Proposed</u>
Erosion control, hay, silt fence	1,500	1,500	1,500
Guardrail repairs	2,500	2,500	2,500
Alarm system monitoring	360	360	360
Building maintenance supplies	1,000	1,000	1,000
Oxy-acetylene torch gases	600	600	600
Work shoes 13 @ \$220.00 each	2,860	2,860	2,860
Personal gear - helmets, boots, rain suits, safety gear	1,500	1,500	1,500
Water treatment supplies	250	250	250
Diamond asphalt blades (2)	600	600	600
Fishing wharf & dock repairs	1,000	1,000	1,000
Meal allowance \$10/10 members/10 storms	1,000	1,000	1,000
Pavement Marking Paint	1,500	1,500	1,500
TOTAL OF THIS ACCOUNT	14,670	14,670	14,670

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PUBLIC WORKS
Department

410-53100
Account Number

CULVERTS
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,872	5,000	5,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	7,000	7,000	7,000	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

Council Proposed

Various lengths and diameters as needed 7,000 7,000 7,000
Catch basin installation and repairs as needed

TOTAL OF THIS ACCOUNT

7,000 7,000 7,000

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-53110

Account Number

PATCH

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	11,559	8,500	8,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	15,000	15,000	15,000	6,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Estimate 100 tons	10,000	10,000	10,000
Miscellaneous Repairs	5,000	5,000	5,000

TOTAL OF THIS ACCOUNT

15,000	15,000	15,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-53120

Account Number

SALT SAND/GRAVEL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	53,477	74,400	74,400	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	70,400	70,400	49,400	(25,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Winter sand delivered & piled 8000 yds @ \$7.00/yd	56,000	56,000	35,000
Road repair and maintenance gravel/stone \$12/yd/average - 1200 yds	14,400	14,400	14,400

TOTAL OF THIS ACCOUNT

70,400	70,400	49,400
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-53130

Account Number

LIQUID CALCIUM & SALT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	166,044	147,075	147,075	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	139,600	139,600	139,600	(7,475)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
2300 Tons at \$54.00/ton (Estimated) GPCOG Bid July 2020 <u>GPCOG salt bid - FY17-\$59.36;FY18-\$59.70;FY19 \$54.53;FY20 \$51.90</u>	124,200	124,200	124,200
8600 Gallons Liquid Calcium at 1.50/Gal	12,900	12,900	12,900
Four(4) Pallets - 100 bags flake calcium Town Hall sidewalks, dust control - gravel roads	2,500	2,500	2,500

TOTAL OF THIS ACCOUNT

139,600	139,600	139,600
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-53150

Account Number

STREET SIGNS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	852	5,000	5,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	5,000	5,000	5,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Miscellaneous signs and posts as needed	5,000	5,000	5,000

TOTAL OF THIS ACCOUNT

5,000	5,000	5,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PUBLIC WORKS

Department

410-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,068	4,500	4,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,200	1,200	1,200	(3,300)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Generator for Traffic Light Generlink	700	700	700
Chainsaw	500	500	500

TOTAL OF THIS ACCOUNT

1,200	1,200	1,200
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>SOLID WASTE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 430					
51010 SALARIES	84,886	95,732	95,732	99,552	99,552
52010 UTILITIES	2,475	2,500	2,500	2,500	2,500
52020 TELEPHONE	0	0	0	0	0
52070 EQUIPMENT MAINT	1,817	3,000	3,000	3,000	3,000
52090 CONTRACTUAL	340,566	333,840	333,840	357,035	357,035
52190 SPECIAL WASTE DISP	148,839	105,000	105,000	165,000	165,000
52240 WELL TESTING	2,550	4,000	4,000	4,335	4,335
53040 FUELS AND LUBRICANTS	0	200	200	200	200
53060 TOOLS	0	200	200	200	200
53070 OTHER COMMODITIES	3,388	3,500	3,500	4,050	4,050
54010 NEW EQUIPMENT	360	1,000	1,000	1,300	1,300
DEPARTMENT TOTAL	<u>584,882</u>	<u>548,972</u>	<u>548,972</u>	<u>637,172</u>	<u>637,172</u>
	<i>Compared to FY 2019 Paid:</i>			<i>108.94%</i>	<i>108.94%</i>
	<i>Compared to Last Year's Budget:</i>			<i>116.07%</i>	<i>116.07%</i>

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	84,886	95,732	95,732	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	99,552	99,552	99,552	3,820

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>	<u>Council Proposed</u>
Manager	46,238	46,238	46,238
Attendant	38,196	38,196	38,196
Vacation/sick/holiday coverage 400 hrs	7,732	7,732	7,732
Seasonal attendant coverage	7,386	7,386	7,386

TOTAL OF THIS ACCOUNT

99,552	99,552	99,552
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-52010

Account Number

UTILITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,475	2,500	2,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	2,500	2,500	2,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
CMP for transfer station	2,500	2,500	2,500

TOTAL OF THIS ACCOUNT

2,500	2,500	2,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT

0	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-52070

Account Number

EQUIPMENT MAINTENANCE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,817	3,000	3,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	3,000	3,000	3,000	0

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

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

TOTAL OF THIS ACCOUNT

3,000	3,000	3,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	340,566	333,840	333,840	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	357,035	357,035	357,035	23,195

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
3000 Tons @ 90.96/ton (Projected)	272,880	272,880	272,880
Waste Hauling - Municipal Solid Waste (estimated) To Be Bid	60,255	60,255	60,255
Waste Pickup - 8 Sites (estimated) Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield To Be Bid	7,400	7,400	7,400
Recycling Education	4,500	4,500	4,500
Household Hazardous Waste Day	12,000	12,000	12,000

TOTAL OF THIS ACCOUNT

357,035	357,035	357,035
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-52190

Account Number

SPECIAL WASTE DISPOSAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	148,839	105,000	105,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	165,000	165,000	165,000	60,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<i>TO BE BID</i>			
Roll-off Hauling	150,000	150,000	150,000
Tires, waste oil, demolition debris, white goods, sheetrock, metals, shingles, cardboard, recyclables. Universal Waste disposal mercury-added products, freon and propane tank disposal			
Brush & Demolition Disposal	15,000	15,000	15,000

TOTAL OF THIS ACCOUNT

165,000	165,000	165,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-52240

Account Number

WELL TESTING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,550	4,000	4,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	4,335	4,335	4,335	335

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Testing of monitoring wells	4,335	4,335	4,335

TOTAL OF THIS ACCOUNT

4,335	4,335	4,335
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-53040

Account Number

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	200	200	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	200	200	200	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Hydraulic oil and filters for packers	200	200	200
Gasoline - snowblower			

TOTAL OF THIS ACCOUNT

200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-53060

Account Number

TOOLS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	200	200	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	200	200	200	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Brooms, shovels, misc.	200	200	200

TOTAL OF THIS ACCOUNT

200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	3,388	3,500	3,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	4,050	4,050	4,050	550

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Transfer Station stickers 3800 regular, 500 temporary	1,000	1,000	1,000
Transfer Station invoices	1,200	1,200	1,200
Alarm system monitoring	375	375	375
DEP Annual Report & License Fees	500	500	500
*Miscellaneous	975	975	975
*e.g., cleaning supplies, Scatter (odor control \$350/barrel)			

TOTAL OF THIS ACCOUNT

4,050	4,050	4,050
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

SOLID WASTE

Department

430-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	360	1,000	1,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,300	1,300	1,300	300

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Replace one Overhead Door Closer	1,300	1,300	1,300

TOTAL OF THIS ACCOUNT

1,300	1,300	1,300
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>PARKS & RECREATION</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 610					
51010 SALARIES	88,838	90,774	90,774	99,887	99,887
52020 TELEPHONE	0	0	0	1,800	1,800
52025 POSTAGE & PRINTING	653	1,500	1,500	1,500	1,500
52080 PARKS & FACILITIES MAINT	16,856	20,765	20,765	20,600	20,600
52090 CONTRACTUAL	0	0	0	35,000	35,000
52295 STANDISH SUMMER SPECTACULAR	357	9,850	13,850	10,450	10,450
53040 FUEL & VEHICLE MAINT	2,552	2,596	2,596	2,600	2,600
53070 OTHER COMMODITIES	0	0	0	2,000	2,000
54010 NEW EQUIPMENT	10,423	8,150	8,150	3,350	3,350
DEPARTMENT TOTAL	<u>119,679</u>	<u>133,635</u>	<u>137,635</u>	<u>177,187</u>	<u>177,187</u>
2021 Anticipated Revenue				-	-
2019 Actual				-	-
2020 Budget				-	-
				148.05%	148.05%
				132.59%	132.59%
				0.00%	0.00%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PARKS & RECREATION

Department

610-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	88,838	90,774	90,774	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	99,887	99,887	99,887	9,113

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Director of Parks & Rec	72,223	72,223	72,223
Parks & Facilities Maintenance	27,664	27,664	27,664
GF supports 70%			
SRF supports 30%			

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

TOTAL OF THIS ACCOUNT

99,887	99,887	99,887
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PARKS & RECREATION

Department

610-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,800	1,800	1,800	1,800

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
cell phone reimbursement for facilities manager and director (\$75/mo)	1,800	1,800	1,800

TOTAL OF THIS ACCOUNT

1,800	1,800	1,800
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PARKS & RECREATION

Department

610-52025

Account Number

POSTAGE & PRINTING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	653	1,500	1,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,500	1,500	1,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Senior Newsletter Mailings & Printing (2x/year - 300 subscriptions) Tax Bill Insert	1,500	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	1,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PARKS & RECREATION

Department

610-52080

Account Number

PARKS & FACILITIES MAINT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	16,856	20,765	20,765	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	20,600	20,600	20,600	(165)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Fertilizer: all parks & Town Hall - 4x/year fertilizer, lime, broad leaf control, overseed, soil tests Boat launch poison ivy treatment	6,000	6,000	6,000
Maintenance, repairs, signs, equipment rental paint, pest control, vandalism, etc. Flowers & Mulch (Town Hall, Signs, Parks)	3,500 1,500	3,500 1,500	3,500 1,500
Edge 5 infields, add infield mix (20 yds/field) duraedge classic infield mix & trucking Snack Shack Roll Up Windows	6,500 3,100	6,500 3,100	6,500 3,100

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	20,600	20,600	20,600
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PARKS & RECREATION

Department

610-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	35,000	35,000	35,000

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

Department Request

Manager Request

Council Approved

Dog Park Grant award

25,000

25,000

Dog Park Estimated Donations

10,000

10,000

TOTAL OF THIS ACCOUNT

0

35,000

35,000

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PARKS & RECREATION

Department

610-52295

Account Number

STANDISH SUMMER SPECTACULAR

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	357	9,850	13,850	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	10,450	10,450	10,450	600

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Standish Summer Spectacular	5,500	5,500	5,500
Fireworks	4,600	4,600	4,600
**15% Trariff Fee Tax			
ASCAP License Fee	350	350	350

Free community event with no offsetting fee charged. We collect sponsorships, advertisement fees and donations Revenues are reflected in the P&R Special Revenue Fund.

Expenses fluctuate based on banners, marketing, entertainment
Revenues fluctuate based on sponsors, advertising and concessions

***Increase due to new Tariff on Chinese products*

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

TOTAL OF THIS ACCOUNT	10,450	10,450	10,450
Anticipated Revenue	-		
2019 Actual	-		
2020 Budget	-		

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PARKS & RECREATION
Department

610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,552	2,596	2,596	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	2,600	2,600	2,600	4

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Truck - maintenance	500	500	500
Fuel - truck, mowers, snowblower (estimate 950 gallons)	2,100	2,100	2,100

EIA estimates \$2.162/gallon

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

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

PARKS & RECREATION
Department

610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	2,000	2,000	2,000	2,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
<i>PWD Matching Grant Pollinating plants near memorial</i>	2,000	2,000	2,000

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

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

PARKS & RECREATION

Department

610-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	10,423	8,150	8,150	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	3,350	3,350	3,350	(4,800)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Nail drag	1,200	1,200	1,200
Picnic tables (replace broken/damaged ones)	750	750	750
Cart for walker	400	400	400
Tree Lights and Security Cameras	1,000	1,000	1,000

TOTAL OF THIS ACCOUNT

3,350

3,350

3,350

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>RICH MEMORIAL BEACH</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 611					
51010 SALARIES	21,921	26,494	26,494	27,250	27,250
52010 UTILITIES	1,282	520	520	520	520
52020 TELEPHONE	0	0	0	0	0
52025 POSTAGE	0	0	0	100	100
52030 TRAVEL EXPENDITURES	435	870	870	863	863
52070 EQUIP MAINT & SUPPLIES	1,687	675	675	675	675
52090 CONTRACTUAL	915	1,050	1,050	1,050	1,050
52100 TRAINING	0	100	100	200	200
52190 PORTABLE TOILETS	180	0	0	0	0
52240 WATER TESTING	1,387	1,710	1,710	1,710	1,710
53040 FUELS AND LUBRICANTS	0	0	0	0	0
53060 APPAREL & TOOLS	564	750	750	750	750
53070 OTHER COMMODITIES	2,549	400	400	400	400
54010 NEW EQUIPMENT	0	0	0	500	500
DEPARTMENT TOTAL	<u>30,920</u>	<u>32,569</u>	<u>32,569</u>	<u>34,018</u>	<u>34,018</u>
	<i>Compared to FY 2019 Paid:</i>			<i>110.02%</i>	<i>110.02%</i>
	<i>Compared to Last Year's Budget:</i>			<i>104.45%</i>	<i>104.45%</i>

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

RICH MEMORIAL BEACH
Department

611-51010
Account Number

FULL TIME SALARIES
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	21,921	26,494	26,494	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	27,250	27,250	27,250	756

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
20 hours/day x 98 days @ \$13.50/hour	26,460	26,460	26,460
Water testing 1.5 hrs/day/39 days @ \$13.50/hr	790	790	790

TOTAL OF THIS ACCOUNT	<u>27,250</u>	<u>27,250</u>	<u>27,250</u>
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-52010

Account Number

UTILITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,282	520	520	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	520	520	520	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
AT&T Mobility (hot spot)	520	520	520

TOTAL OF THIS ACCOUNT

520	520	520
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request

Manager Request

Council Proposed

0

0

0

TOTAL OF THIS ACCOUNT

0

0

0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-52025

Account Number

POSTAGE & PRINTING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	100	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Flyers and brochures (printed in-house and digital)	100	100	100

TOTAL OF THIS ACCOUNT

100	100	100
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	435	870	870	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	863	863	863	(8)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Approximately 1500 miles x \$0.575/mile	863	863	863

TOTAL OF THIS ACCOUNT

863	863	863
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-52070

Account Number

EQUIP MAINT & SUPPLIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,687	675	675	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	675	675	675	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Miscellaneous supplies	250	250	250
Med supplies - bandaids, gloves, gauze, etc	25	25	25
Cleaning supplies/wipes/bleach/paper towels sun block, bug spray	200	200	200
Toilet paper, trash bags, paper towels	150	150	150
Hand sanitizer	50	50	50

TOTAL OF THIS ACCOUNT

675	675	675
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	915	1,050	1,050	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,050	1,050	1,050	0

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

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

TOTAL OF THIS ACCOUNT

1,050	1,050	1,050
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	100	100	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	200	200	200	100

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Training certificates (1st Aid/CPR)	200	200	200

TOTAL OF THIS ACCOUNT

200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-52190

Account Number

PORTABLE TOILETS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	180	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request

Manager Request

Council Proposed

Paid out of general maintenance account

TOTAL OF THIS ACCOUNT

0

0

0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-52240

Account Number

WATER TESTING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,387	1,710	1,710	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,710	1,710	1,710	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
114 tests @ \$15 each	1,710	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	1,710
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-53040

Account Number

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request

Manager Request

Council Proposed

0

0

0

TOTAL OF THIS ACCOUNT

0

0

0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-53060

Account Number

APPAREL & TOOLS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	564	750	750	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	750	750	750	0

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

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

TOTAL OF THIS ACCOUNT

750	750	750
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,549	400	400	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	400	400	400	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Buoys and swim line (replacements, repairs)	400	400	400

TOTAL OF THIS ACCOUNT

400	400	400
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RICH MEMORIAL BEACH

Department

611-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	500	500	500	500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Paddleboard rack/lock system	500	500	500

TOTAL OF THIS ACCOUNT

500	500	500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>DONATIONS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>AGENCY REQUESTS</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 620					
56010 CEMETERY ASSOCIATIONS	3,100	3,200	3,200	5,700	3,200
56030 RICHVILLE LIBRARY	1,000	2,000	2,000	4,000	2,000
56040 STEEP FALLS LIBRARY	5,000	0	0	15,000	13,500
56050 PROVIDER AGENCIES	8,450	6,800	6,800	8,490	5,550
56070 MISC ASSOCIATIONS	9,400	7,900	7,900	15,640	15,840
DEPARTMENT TOTAL	<u>26,950</u>	<u>19,900</u>	<u>19,900</u>	<u>48,830</u>	<u>40,090</u>
			<i>Compared to FY 2019 Paid:</i>	181.19%	148.76%
			<i>Compared to Last Year's Adjusted Budget:</i>	245.38%	201.46%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

DONATIONS

Department

620-56010

Account Number

CEMETERY ASSOCIATIONS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	3,100	3,200	3,200	

2021 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'20 Budget
	5,700	5,700	3,200	0

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>Council Proposed CY Council Approved</u>
Dows Corner Cemetery Assoc.	0	0	0
Friendship Cemetery	0	0	0
Hamlin Cemetery Assoc.	0	0	0
Harding Cemetery Assoc.	0	0	0
Maplewood Cemetery	100	100	100
Moses Cemetery	0	0	0
Oak Hill / Dolloff Rd Cemetery	100	100	100
Sebago Lake Cemetery Assoc.	0	0	0
Standish Village Cemetery Assoc.	4,000	1,500	1,500
Steep Falls Cemetery Assoc.	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT

5,700	3,200	3,200
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

620-56030

Account Number

DONATIONS

Department

RICHVILLE LIBRARY

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,000	2,000	2,000	

2021 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'20 Budget
	4,000	4,000	2,000	0

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

	PY = Prior Year	CY = Current Year
<u>Agency Request</u>	<u>PY Council Approval</u>	<u>Council Proposed</u>
Support for Library	4,000	2,000

TOTAL OF THIS ACCOUNT

4,000	2,000	2,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

620-56040

Account Number

DONATIONS

Department

STEEP FALLS LIBRARY

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	5,000	0	0	

2021 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'20 Budget
	15,000	15,000	13,500	13,500

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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Support for Library	15,000	0	13,500

TOTAL OF THIS ACCOUNT

15,000	0	13,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

DONATIONS

Department

620-56050

Account Number

PROVIDER AGENCIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	8,450	6,800	6,800	

2021 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'20 Budget
	8,490	8,490	5,550	(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.

	Agency Request	PY = Prior Year PY Council Approval	CY = Current Year Council Proposed
<u>Agencies submitting requests</u>			
American Red Cross	0	0	0
Camp Sunshine	0	0	500
Center for Therapeutic Recreation	0	0	0
Community Health & Counseling (CHCS)	0	0	0
Day One	0	500	0
Health Equity Alliance (formerly Down East AIDS network)	500	0	0
Lake Region Healthcare Access Program (formerly Senic	740	300	200
Leavitt's Mill Health Center	0	0	0
Lifelight Foundation	0	0	0
ME Health Care at Home (formerly Home Health VNA)	500	500	500
ME Behavioral Health Care	0	0	0
MPBN	0	0	0
Northern Light Health (Formerly VNA Homecare)	1,750	250	750
Opportunity Alliance	0	0	0
SARSSM	0	1,500	0
Southern ME Area Agency on Aging	3,000	2,750	2,600
Southern Maine Veterans Memorial Cemetery	500	0	0
Through These Door (formerly Family Crisis Services)	1,000	500	500
Tri-County Mental Health Services	0	0	0
Woodfords Family Services	500	500	500

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

ME Behavioral Health Care

Tri-County Mental Health Services

TOTAL OF THIS ACCOUNT

8,490	6,800	5,550
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

620-56070

Account Number

DONATIONS

Department

MISC ASSOCIATIONS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	9,400	7,900	7,900	

2021 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'20 Budget
	15,640	15,640	15,840	7,940

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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 Council Proposed</u>
North Gorham Public Library	0	0	0
Saco River Corridor Commission	0	300	0
Schoolhouse Arts Center at Sebago Lake	2,500	1,000	1,000
Standish Active Seniors	0	1,000	1,000
Standish Historical Society	2,940	500	2,940
Standish Snow-Seekers <i>The amount of the State Reimbursement to be distributed. (\$3,111.40 received from State FY19)</i>	N/A	3,700	3,700
Steep Falls Village Improvement Society	200	200	200
Watchic Lake Association	0	0	0
Volunteers In Police Service	0	0	0
Standish Food Pantry formerly SJC Catherine's <i>formerly SJC Catherine's Cupboard</i>	10,000	1,000	7,000
Steep Falls Farmers' Market	0	200	0
TOTAL OF THIS ACCOUNT	15,640	7,900	15,840

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>CAPITAL OUTLAY</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 630					
52600 PUBLIC SAFETY	0	0	0	0	0
52601 GENERAL ADMINISTRATION	0	0	0	0	0
52602 PARKS & RECREATION	0	0	0	0	0
52605 PUBLIC WORKS	0	0	0	15,500	23,500
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0	0
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0	0
DEPARTMENT TOTAL	-	-	-	15,500	23,500
				<i>Compared to FY 2019 Paid:</i>	<i>100.00%</i>
				<i>Compared to Last Year's Budget:</i>	<i>0.00%</i>

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

CAPITAL
Department

630-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request Manager Request Council Proposed

TOTAL OF THIS ACCOUNT

0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

CAPITAL
Department

630-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request Manager Request Council Proposed

TOTAL OF THIS ACCOUNT

0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CAPITAL

Department

630-52602

Account Number

PARKS AND RECREATION

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request

Manager Request

Council Proposed

TOTAL OF THIS ACCOUNT

0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CAPITAL

Department

630-52605

Account Number

PUBLIC WORKS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	15,500	23,500	23,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Welding Fume Extractor		4,000	4,000
Enclosed trailer-Striping Equipment		6,000	6,000
12' Loader Box Blade		5,500	5,500
Used Aerial Bucket Truck		0	8,000

TOTAL OF THIS ACCOUNT

0	15,500	23,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CAPITAL

Department

630-52607

Account Number

CY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request

Manager Request

Council Proposed

TOTAL OF THIS ACCOUNT

0

0

0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CAPITAL

Department

630-52608

Account Number

PY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request

Manager Request

Council Proposed

TOTAL OF THIS ACCOUNT

0

0

0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>EMPLOYEE BENEFITS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 710					
51110 FICA/MEDICAIRE	216,782	231,118	231,118	256,171	256,171
51120 WORKERS COMPENSATION	59,259	48,447	48,447	75,803	75,803
51130 UNEMPLOYMENT COMPENSATION	4,984	5,381	5,381	11,139	11,139
51140 ACCRUED SICK/VACATION TIME	48,867	25,000	25,000	25,000	25,000
51150 GROUP INSURANCE	323,895	398,355	398,355	415,560	415,560
51170 RETIREMENT	106,806	137,050	137,050	158,152	158,152
51180 DISABILITY INSURANCE	16,192	22,860	22,860	24,180	24,180
51190 UNIFORMS	4,768	4,200	4,200	4,200	4,200
51195 GROUP DENTAL	23,247	24,532	24,532	27,910	27,910
DEPARTMENT TOTAL	<u>804,798</u>	<u>896,943</u>	<u>896,943</u>	<u>998,115</u>	<u>998,115</u>
				<i>Compared to FY 2019 Paid:</i>	<i>124.02%</i>
				<i>Compared to Last Year's Budget:</i>	<i>111.28%</i>

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

710-51110

Account Number

EMPLOYEE BENEFITS

Department

FICA/MEDICAIRE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	216,782	231,118	231,118	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	256,171	256,171	25,053

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Total Wages		256,171	256,171
3,348,635			
times 7.65%			
256,170.57			

TOTAL OF THIS ACCOUNT

0	256,171	256,171
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

EMPLOYEE BENEFITS

Department

710-51120

Account Number

WORKERS COMPENSATION

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	59,259	48,447	48,447	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	75,803	75,803	27,356

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Insured through MMA		75,803	75,803
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		
FY20	72,527.40		

Calendar 2020 bill **82,827.00**

Average FY
Increase/(Decrease)
2011 - 2020 36.62%

FY19 to FY20
Increase/(Decrease): 51.27%

Note: FY21 budget estimate includes only July 20 - Dec 20 actual expense plus estimated Jan 21 - Jun 21 with estimated 20% increase. This is because expense is billed on calendar year, not fiscal year.

TOTAL OF THIS ACCOUNT	<u>0</u>	<u>75,803</u>	<u>75,803</u>
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

710-51130

Account Number

EMPLOYEE BENEFITS

Department

UNEMPLOYMENT COMPENSATION

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	4,984	5,381	5,381	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	11,139	11,139	5,758

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

Department Request

Manager Request

Council Proposed

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

11,139

11,139

*Half estimated wages of \$1,044,264 used along along with
Calendar Year 2020 Contribution rate plus an average of
Calendar Year 2019 and Calendar Year 2020 amount.*

Cal 2014 \$	19,272.50
Cal 2015 \$	(9,689.00)
Cal 2016 \$	(13,999.00)
Cal 2017 \$	(15,892.00)
Cal 2018 \$	4,884.00
Cal 2019 \$	5,083.00
Cal 2020 \$	13,157.73
Proposed FY21 \$	11,139.28

Note: Over the past 4 fiscal years the town has seen a steady increase from -\$15,892, which MMA applied to the next year's calculation, to \$5083 last year. The town experienced more than usual claims over the past year which has caused the contribution rate to climb over 50% from .63% last year to 1.26% in Calendar 2020. The town will be required to pay \$13,158 over 2 fiscal years which includes the time period through December 2020. Proposed Year 2021 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 21 - Jun 21. 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

11,139

11,139

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

710-51140

Account Number

EMPLOYEE BENEFITS

Department

ACCRUED SICK/VACATION TIME

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	48,867	25,000	25,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	25,000	25,000	0

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

Department Request

Manager Request

Council Proposed

Possible retirement(s)

25,000

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	25,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

EMPLOYEE BENEFITS

Department

710-51150

Account Number

GROUP INSURANCE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	323,895	398,355	398,355	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	415,560	415,560	17,205

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

Based on FY 2020 rates for employee
coverage at 100% for the employee and
50% of the dependent cost paid by the town

415,560

415,560

FY 2021 projected at 3% increase of estimated FY20 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 2021 rates will not be known until middle of April
when Norton Insurance delivers to town.**

TOTAL OF THIS ACCOUNT

0

415,560

415,560

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

710-51170

Account Number

EMPLOYEE BENEFITS

Department

RETIREMENT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	106,806	137,050	137,050	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	158,152	158,152	21,102

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
401(A) Plan based on 6% of the full-time employees wages and 457 plans per contracts and 6.6% of the full-time wages for Maine PERS. (Maine Public Employees Retirement System)		158,152	158,152

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

Salaries and Wages:

Total full-time salary & OT 2,407,183

TOTAL OF THIS ACCOUNT

0	158,152	158,152
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

EMPLOYEE BENEFITS

Department

710-51180

Account Number

DISABILITY INSURANCE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	16,192	22,860	22,860	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	24,180	24,180	1,320

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
full time wages	2,266,712		
STD - \$0.484 per \$10 covered per volume		24,180	24,180
STD Volume =	30,513		
LTD - \$0.264 per \$100 covered per volume			
LTD Volume =	188,893		

Formulas - -	Do not	→	17,722	Short Term Disability
	Delete		5,984	Long Term Disability
			23,706	Total Estimated Disability Expense
			2%	Estimated Increase
			24,180	Total Budget Amount

Note: No estimated increase amount was reported to the town as of the time of publishing this document.

TOTAL OF THIS ACCOUNT

0	24,180	24,180
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

710-51190

Account Number

EMPLOYEE BENEFITS

Department

UNIFORMS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	4,768	4,200	4,200	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	4,200	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

Council Proposed

Public Works employee uniform allowance

4,200

4,200

Employees match 50% of applicable uniforms and garment maintenance.

TOTAL OF THIS ACCOUNT

0	4,200	4,200
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

710-51195

Account Number

EMPLOYEE BENEFITS

Department

GROUP DENTAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	23,247	24,532	24,532	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	27,910	27,910	3,378

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

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

27,910

27,910

Estimated increase of 3% for FY21

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

27,910

27,910

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>INSURANCE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 720					
52740 DEDUCTIBLE	8,375	5,000	5,000	5,000	5,000
52750 GENERAL LIABILITY	61,570	73,611	73,611	77,509	77,509
52790 PUBLIC OFFICIALS LIABILITY	8,237	10,000	10,000	10,000	10,000
DEPARTMENT TOTAL	<u>78,182</u>	<u>88,611</u>	<u>88,611</u>	<u>92,509</u>	<u>92,509</u>
	<i>Compared to FY 2019 Paid:</i>			<i>118.33%</i>	<i>118.33%</i>
	<i>Compared to Last Year's Budget:</i>			<i>104.40%</i>	<i>104.40%</i>

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

INSURANCE

Department

720-52740

Account Number

LIABILITY DEDUCTIBLE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	8,375	5,000	5,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	5,000	5,000	5,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Estimate for deductibles on insurance claims	5,000	5,000	5,000

TOTAL OF THIS ACCOUNT

5,000	5,000	5,000
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

INSURANCE
Department

720-52750
Account Number

GENERAL LIABILITY
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	61,570	73,611	73,611	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	77,509	77,509	77,509	3,898

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 Council Proposed

77,509 77,509 77,509

Property Coverage

\$1000 deductible

General Liability

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

FY16	58,618
FY17	58,049
FY18	65,580
FY19	69,807
FY20	73,580

Average chg last 5 yrs 5.27%
Increase/(Decrease) PY 5.40%

Average of Last Yr and
Prior 5 year average
change. 5.34%

FY20 estimated at 5.45% increase based on historical trends.

TOTAL OF THIS ACCOUNT	77,509	77,509	77,509
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

INSURANCE

Department

720-52790

Account Number

PUBLIC OFFICIAL LIABILITY

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	8,237	10,000	10,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	10,000	10,000	10,000	0

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

Department Request

Manager Request

Council Proposed

MMA Public Officials Liability 10,000 10,000 10,000
Fiscal year coverage
\$5000 deductible
limits - \$1,000,000 each loss
\$3,000,000 aggregate

MMA will not have rate increases published
until sometime in May

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
FY20	\$9,204
average	\$8,669.09

TOTAL OF THIS ACCOUNT

10,000

10,000

10,000

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>DEBT SERVICE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 730					
52220 NOTES PAYABLE	1,213,394	1,297,366	1,297,366	1,519,500	1,405,809
52230 TAX/BOND ANTICIPATION NOTE	22,890	20,712	20,712	20,712	20,712
DEPARTMENT TOTAL	<u>1,236,284</u>	<u>1,318,078</u>	<u>1,318,078</u>	<u>1,540,212</u>	<u>1,426,521</u>
			<i>Compared to FY 2019 Paid:</i>	124.58%	115.39%
			<i>Compared to Last Year's Budget:</i>	116.85%	108.23%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

DEBT SERVICE

Department

730-52220

Account Number

NOTES PAYABLE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,213,394	1,297,366	1,297,366	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,519,500	1,519,500	1,405,809	108,443

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
*FY11 Whites Bridge, Rte 35, Vehicles, etc.	121,500	121,500	121,500
<i>Date of Maturity</i> 11/1/2020			
<i>Principal Amount</i> \$1,210,000			
<i>MMBB estimated interest of 4.0%</i>			
*FY12 MMBB Ambulance, Pub Wrks Trk, Road Const.	145,000	145,000	145,000
<i>Date of Maturity</i> 11/1/2021			
<i>Principal Amount</i> \$1,402,746			
<i>MMBB estimated interest of 4.0%</i>			
*FY14 MMBB	105,000	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	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	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>			
*FY17 MMBB	144,000	144,000	144,000
<i>Date of Maturity</i> 11/1/2026			
<i>Principal Amount</i> \$1,455,395			
<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

2020-2021 FISCAL YEAR

June 2, 2020

Date

DEBT SERVICE

Department

730-52220

Account Number

NOTES PAYABLE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,213,394	1,297,366	1,297,366	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,519,500	1,519,500	1,405,809	108,443

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
*FY18 MMBB	165,500	165,500	165,500
<i>Date of Maturity</i>	11/1/2027		
<i>Principal Amount</i>	\$1,631,115		
<i>MMBB estimated interest of between 1.8% & 3.0% per their website estimate tool.</i>			
*FY19 MMBB	183,500	183,500	183,500
<i>Date of Maturity</i>	11/1/2028		
<i>Principal Amount</i>	\$1,762,500		
<i>MMBB estimated interest of between 2.00% & 3.25% per their website estimate tool.</i>			
*FY20 MMBB	184,000	184,000	184,000
<i>Date of Maturity</i>	11/1/2029		
<i>Principal Amount</i>	\$1,853,115		
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
*FY21 LED Streetlight project	33,000	33,000	33,000
<i>Date of Maturity</i>	7/10/2024		
<i>Principal Amount</i>	\$150,000		
<i>Interest on loan is 3.23%.</i>			
*FY21 MMBB	177,500	177,500	177,500
<i>Date of Maturity</i>	11/1/2030		
<i>Principal Amount</i>	\$1,655,086		
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
(Bond Surplus Reduction)			(113,691)
TOTAL OF THIS ACCOUNT	1,519,500	1,519,500	1,405,809

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

730-52230

Account Number

DEBT SERVICE

Department

TAX/BOND ANTICIPATION NOTE

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	22,890	20,712	20,712	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	20,712	20,712	20,712	0

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

BAN

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

0

0

0

TAN

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

20,712

20,712

20,712

TOTAL OF THIS ACCOUNT

20,712

20,712

20,712

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>TRANSFERS OUT</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 998					
98001 TRANSFERS OUT	2,500	2,500	2,500	3,500	3,500
DEPARTMENT TOTAL	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>3,500</u>	<u>3,500</u>
	<i>Compared to FY 2019 Paid:</i>			140.00%	140.00%
	<i>Compared to Last Year's Budget:</i>			0.0%	140.00%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

998-98001

Account Number

TRANSFERS OUT

Department

TRANSFERS OUT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	2,500	2,500	2,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	3,500	3,500	1,000

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

Department Request

Manager Request

Council Proposed

Public Safety Fair

3,500

3,500

TOTAL OF THIS ACCOUNT

0

3,500

3,500

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH
RECREATION
SPECIAL REVENUE FUND BUDGET
FISCAL YEAR 2020-2021
(FY2021)



For the Period July 1, 2020
Through June 30, 2021

Recreation Special Revenue Fund
Council Budget

Standish, Maine
June 2, 2020

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

RECREATION

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
DEPARTMENT NO 2610					
51010 SALARIES	264,630	270,339	270,339	320,780	320,780
52020 TELEPHONE	900	900	900	900	900
52025 POSTAGE & PRINTING	6,003	6,800	6,800	6,800	6,800
52080 PARKS & FACILITIES MAINT	79	0	0	0	0
52090 CONTRACTUAL	24,794	19,485	19,485	21,965	21,965
52180 SUMMER RECREATION	26,574	26,500	26,500	27,100	27,100
52200 VACATION WEEK PROGRAMS	1,801	3,000	3,000	3,000	3,000
52210 SOCCER	4,728	3,350	3,350	3,350	3,350
52260 BASKETBALL	228	700	700	700	700
52275 SPECIAL PROGRAMS	16,143	13,000	13,000	13,000	13,000
52280 BEFORE/AFTER SCHOOL	13,237	11,200	11,200	11,200	11,200
52290 ADULT/SENIOR PROGRAMS	29,375	16,600	16,600	16,600	16,600
52295 SUMMER SPECTACULAR	1,807	5,500	5,500	5,500	5,500
53040 FUEL & VEHICLE MAINT	1,866	1,700	1,700	1,700	1,700
53070 OTHER COMMODITIES	0	3,000	3,000	3,000	3,000
54010 NEW EQUIPMENT	15,538	0	0	0	0
DEPARTMENT TOTAL	407,703	382,074	382,074	435,595	435,595
2021 Anticipated Revenue				437,150	437,150
2019 Actual Revenue				401,084	401,084
2020 Adjusted Budget				388,000	388,000
			<i>Compared to FY 2019 Paid:</i>	106.84%	106.84%
			<i>Compared to Last Year's Budget:</i>	114.01%	114.01%
			<i>Revenue increase compared to Last Year's Budget:</i>	112.67%	112.67%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	264,630	270,339	270,339	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	320,780	320,780	320,780	50,441

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>	<u>Council Proposed</u>
Program Coordinator	42,326	42,326	42,326
Assistant Recreation Director	50,526	50,526	50,526
Childcare Coordinator	36,072	36,072	36,072
Maintenance/Seasonal Programmer	11,856	11,856	11,856
Before/After School Staff	74,500	74,500	74,500
Vacation Week Staff	5,200	5,200	5,200
* Summer Rec Camp Staff	98,300	98,300	98,300
Soccer/Basketball Officials	1,000	1,000	1,000
Other-van drivers, programs, events, etc	1,000	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	320,780	320,780	320,780
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

RECREATION
Department

2610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	900	900	900	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	900	900	900	0

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

Department Request Manager Request Council Approved

Staff Cell Phone 900 900 900

TOTAL OF THIS ACCOUNT 900 900 900

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-52025

Account Number

POSTAGE & PRINTING

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	6,003	6,800	6,800	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	6,800	6,800	6,800	0

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

Department Request

Manager Request

Council Approved

3500 printed brochures x 2/year
Inserted and delivered via Shopping Guide
to all Standish households
and available at Municipal Center & Library

6,800

6,800

6,800

TOTAL OF THIS ACCOUNT

6,800

6,800

6,800

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-52080

Account Number

PARKS & FACILITIES MAINT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	79	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request

Manager Request

Council Approved

0

0

0

TOTAL OF THIS ACCOUNT

0

0

0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	24,794	19,485	19,485	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	21,965	21,965	21,965	2,480

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Publicity/Advertising/Marketing Newspaper/Social Media Advertisements	1,500	1,500	1,500
Registration Software Annual Fee - \$4500 Bank Fees for on-line transactions - \$11000 * Is recaptured through administration fees ** continues to increase due to additional use of on-line registration system	16,165	16,165	16,165
Adobe \$190 Acrobat Pro \$200 In-Design \$275			
Travel Reimbursement	800	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	3,500
TOTAL OF THIS ACCOUNT	21,965	21,965	21,965

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

RECREATION
Department

2610-52180
Account Number

SUMMER RECREATION
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	26,574	26,500	26,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	27,100	27,100	27,100	600

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
SAD#6 Fees	4,000	4,000	4,000
Transportation and janitorial services (Lease 3 busses) (mileage increase to \$.70/mile)			
Staff Training	300	300	300
(CPR, First Aid, orientation days, food, etc.)			
T-Shirts for Staff and Participants	2,100	2,100	2,100
Camp Supplies, Equipment, phones	2,000	2,000	2,000
Special Events	1,200	1,200	1,200
Contracted Services & Field Trips	12,500	12,500	12,500
**Scholarships	5,000	5,000	5,000

*This program serves approximately 150 campers for 7 weeks (an 8th week added FY18).
Anticipated revenue includes \$5000 to be transferred from a dedicated scholarship
reserve account at year end.*

TOTAL OF THIS ACCOUNT	27,100	27,100	27,100
Anticipated Revenue	135,000		
2019 Actual Revenue	128,633		
2020 Adjusted Budget	125,000		

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

RECREATION
Department

2610-52200
Account Number

VACATION WEEK PROGRAMS
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,801	3,000	3,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	3,000	3,000	3,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Supplies & Equipment	300	300	300
Field Trips & Transportation	2,000	2,000	2,000
Contracted Services (performer, bounce house)	700	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	3,000
Anticipated Revenue	11,000		
2019 Actual Revenue	11,673		
2020 Adjusted Budget	10,500		

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

RECREATION
Department

2610-52210
Account Number

SOCCER
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	4,728	3,350	3,350	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	3,350	3,350	3,350	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Equipment/field paint & uniforms	1,800	1,800	1,800
Program credit for coaches	350	350	350
Soccer ball for every participant	1,200	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	3,350
Anticipated Revenue	5,900		
2019 Actual Revenue	6,887		
2020 Adjusted Budget	6,400		

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-52260

Account Number

BASKETBALL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	228	700	700	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	700	700	700	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Uniforms/shirts	250	250	250
Program credit for coaches	150	150	150
New equipment	300	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

Anticipated Revenue	1,000
2019 Actual Revenue	1,049
2020 Adjusted Budget	1,000

700	700	700
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-52275

Account Number

SPECIAL PROGRAMS & COMM. EVENTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	16,143	13,000	13,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	13,000	13,000	13,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Community Special Events Halloween (\$600), Tree Lighting (\$700), Volunteers (\$200) Easter B'fast: \$400, Movies (\$100) Concert Series (\$2500)	4,500	4,500	4,500
Enrichment Programs (dance, track, science, art, gymnastics, tennis)	6,000	6,000	6,000
Discount Ticket Programs	2,500	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	13,000
Anticipated Revenue	24,000		
2019 Actual Revenue	19,381		
2020 Adjusted Budget	21,000		

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-52280

Account Number

BEFORE/AFTER SCHOOL

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	13,237	11,200	11,200	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	11,200	11,200	11,200	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Equipment and Supplies	5,500	5,500	5,500
Track Phone & Hot Spot	700	700	700
Special Events	1,500	1,500	1,500
Staff Training	1,000	1,000	1,000
Snacks	2,500	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: \$165750 (85 participants x 195/mo x 10 payments)

Before School Program:\$62000 (50 participants x 124/mo x 10 payments)

TOTAL OF THIS ACCOUNT

11,200	11,200	11,200
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Anticipated Revenue

227,750

2019 Actual Revenue

195,734

2020 Adjusted Budget

197,600

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-52290

Account Number

ADULT/SENIOR PROGRAMS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	29,375	16,600	16,600	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	16,600	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>	<u>Council Approved</u>
Transportation/ Admission Costs / Entertainme	13,000	13,000	13,000
Supplies/Equipment/Entertainment	600	600	600
Contractual - instructors	3,000	3,000	3,000

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

TOTAL OF THIS ACCOUNT

16,600	16,600	16,600
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Anticipated Revenue

27,000

2019 Actual Revenue

35,543

2020 Adjusted Budget

21,000

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-52295

Account Number

STANDISH SUMMER SPECTACULAR

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,807	5,500	5,500	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	5,500	5,500	5,500	0

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

Department Request

Manager Request

Council Approved

** Standish Summer Spectacular 5,500 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

5,500

Anticipated Revenue-Summer Spectacular

5,500

2019 Actual Revenue

2,185

2020 Adjusted Budget

5,500

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

RECREATION
Department

2610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	1,866	1,700	1,700	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	1,700	1,700	1,700	0

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

Department Request Manager Request Council Approved

Fuel	1,200	1,200	1,200
Vehicle Maintenance	500	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	1,700
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	3,000	3,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	3,000	3,000	3,000	0

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

Department Request

Manager Request

Council Approved

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

3,000

3,000

3,000

Department supplies that don't fit into a particular category

TOTAL OF THIS ACCOUNT

3,000

3,000

3,000

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

RECREATION

Department

2610-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	15,538	0	0	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	0

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

Department Request

Manager Request

Council Approved

TOTAL OF THIS ACCOUNT

0 0 0

TOWN OF STANDISH
MUNICIPAL CAPITAL PROJECTS BUDGET
FISCAL YEAR 2020-2021
(FY2021)



For the Period July 1, 2020
Through June 30, 2021

*Capital Projects
Council Budget*

Standish, Maine
June 2, 2020

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
<u>CAPITAL PROJECTS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 3000					
52600 PUBLIC SAFETY	242,642	420,000	420,000	560,586	560,586
52601 GENERAL ADMINISTRATION	40,817	173,350	173,350	90,000	50,000
52602 PARKS & RECREATION	0	100,000	100,000	0	0
52605 PUBLIC WORKS	128,886	612,000	612,000	229,500	229,500
52607 HIGHWAY- CY ROAD FUNDS	288,774	567,765	567,765	815,000	815,000
DEPARTMENT TOTAL	<u>701,118</u>	<u>1,873,115</u>	<u>1,873,115</u>	<u>1,695,086</u>	<u>1,655,086</u>
				<i>Compared to FY 2019 Paid:</i>	<i>Compared to Last Year's Budget:</i>
				241.77%	236.06%
				90.50%	88.36%

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CAPITAL

Department

3000-52600

Account Number

PUBLIC SAFETY

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	242,642	420,000	420,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	560,586	560,586	140,586

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Code Compliant Quarters		150,000	150,000
SCBA		135,586	135,586
Emergency Radio Upgrade		275,000	275,000

TOTAL OF THIS ACCOUNT

0	560,586	560,586
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CAPITAL

Department

3000-52601

Account Number

GENERAL ADMINISTRATION

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	40,817	173,350	173,350	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	90,000	50,000	(123,350)

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

Department Request

Manager Request

Council Proposed

Comp Plan Phase 1 of 2

40,000

-

Town Hall 1000 gallon Fuel Tank

50,000

50,000

TOTAL OF THIS ACCOUNT

0

90,000

50,000

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020
Date

CAPITAL
Department

3000-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	0	100,000	100,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	0	0	(100,000)

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

Department Request Manager Request Council Proposed

TOTAL OF THIS ACCOUNT

0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CAPITAL

Department

3000-52605

Account Number

PUBLIC WORKS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	128,886	612,000	612,000	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	229,500	229,500	(382,500)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Pickup Truck 5 w/Plow Gear		50,000	50,000
Used Excavator		120,000	120,000
Moody Rd Public Works Lot Parking Expansion		50,000	50,000
50 yd rolloff-Single Sort Recycling		9,500	9,500

TOTAL OF THIS ACCOUNT

0	229,500	229,500
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TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

June 2, 2020

Date

CAPITAL

Department

3000-52607

Account Number

CY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2019	Budget 2020	Adjusted Budget 2020	
	288,774	567,765	567,765	

2021 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'20 Budget
	0	815,000	815,000	247,235

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.

Department Request

Manager Request

Council Proposed

*Full Road Rehabilitation:

Road Rehab

0

0

*Pavement Maintenance:

Road Pavement

Boundry Rd - Surface

Harmon's Hill Rd.

Harmony Dr.

Moody Rd.

Shaws Mill Rd.

Thomas Rd.

815,000

815,000

TOTAL OF THIS ACCOUNT

0

815,000

815,000

TOWN OF STANDISH

BUDGET REQUEST

2020-2021 FISCAL YEAR

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