

# TOWN OF STANDISH

MUNICIPAL BUDGET  
FISCAL YEAR 2018-2019  
(FY2019)



For the Period July 1, 2018  
Through June 30, 2019

## *Town Manager's Budget*

Standish, Maine  
February 15, 2018

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 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 **FY2018 is \$2,985,276.**

#### 2018 LD 1 Worksheet (For FY2019 Fiscal year)

<b>1. 2017 Property Tax Levy/Limit for Municipal Services</b>	<b>\$ 2,985,276.00</b>
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2017 (Assessor's commitment data)	\$ -
3. Total Taxable Value of Municipality on April 1, 2017	\$ 994,254,464
2. 2016 Income Growth Factor (Maine Office of Policy and Management calculation)	0.0261
3. Property Growth Factor (see instruction sheet)	-
4. LD 1 Growth Limit Factor (Line 2 + Line 3)	0.0261
5. Add 1 to the Growth Limitation Factor calculated in Line 4. <i>(For example, if Line 4 is 0.0360, the enter 1.0360 on Line 5.)</i>	1.0261
6. Net New State Funding	
6a. Calendar Year 2016 Revenue Sharing	\$ 322,468.63
6b. Calendar Year 2017 Revenue Sharing	\$ 331,260.83
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.	\$ 330,885.06
7b. Calculate Line 6b. minus Line 7a.	\$ 375.77
8. If Line 6b is less than Line 6a, then calculate Line 6a. minus Line 6b.	N/A
9. Apply Growth Limitation Factor to last year's limit.	\$ 3,063,191.70
<b>This Year's Property Tax Levy Limit</b>	
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.	<b>\$ 3,062,816</b>
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	

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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST 2018-2019 FISCAL YEAR

### REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2018</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2019</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>DOLLARS</u>	<u>MILS</u>
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	8,792,670		9,639,272		846,602	
NON-PROPERTY-TAX REVENUE	<u>6,108,031</u>		<u>6,342,237</u>		234,206	
NET MUNICIPAL (To Property Tax)	2,684,639	2.70	3,297,035	3.27	612,396	0.57
*OVERLAY	<u>70,345</u>	0.07	<u>70,345</u>	0.07	-	-
TOTAL MUNICIPAL (INCL OVERLAY)	<u>2,754,984</u>	2.77	<u>3,367,380</u>	3.34	612,396	0.57
**SCHOOL ADMIN DISTRICT #6	<u>9,696,049</u>	9.75	<u>9,696,049</u>	9.61	-	(0.14)
CUMBERLAND COUNTY	<u>712,240</u>	0.72	<u>712,240</u>	0.71	-	(0.01)
TIF FINANCING PLAN AMOUNT	<u>10,598</u>	0.01	<u>78,724</u>	0.08	<u>68,126</u>	<u>0.07</u>
PROPERTY TAX COMMITMENT	13,173,871	<u>13.25</u>	13,854,393	<u>13.74</u>	680,522	<u>0.49</u>
TOTAL VALUE (local tax base)	994,254,464		1,009,000,000			
PROPERTY TAX RATE PER \$1,000		13.25		13.74		0.49

### HISTORY OF APPROPRIATIONS: FY 2000 - FY 2017 (FY 2018 ESTIMATED)

	<u>MUNICIPAL</u>	<u>MSAD # 6</u>	<u>COUNTY</u>	<u>ACTUAL TAX BASE</u>
FY 01	3,552,692	5,168,245	335,123	376,454,653
FY 02	4,455,006	5,823,866	363,806	395,163,913
FY 03	5,685,698	6,466,670	438,925	406,513,495
FY 04	5,094,218	6,626,347	441,613	414,928,721
FY 05	6,008,502	7,431,359	496,127	881,700,316
FY 06	5,919,349	7,493,173	486,979	933,334,003
FY 07	7,147,588	8,188,752	584,345	994,098,039
FY 08	6,241,671	7,512,785	562,009	1,031,621,611
FY 09	7,147,588	8,188,752	584,345	1,050,905,328
FY 10	5,700,968	7,797,911	589,203	1,022,587,099
FY 11	7,084,843	7,637,208	584,064	1,026,334,627
FY 12	7,432,652	7,770,724	612,246	1,028,425,930
FY 13	6,242,631	8,352,980	610,813	992,030,710
FY 14	7,431,047	8,666,113	630,586	989,448,228
FY 15	7,758,317	8,744,511	644,055	991,046,054
FY 16	8,213,001	9,320,358	664,282	998,730,658
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	9,639,272	9,696,049	712,240	1,009,000,000

\*Overlay amount to be set by the Assesor at time of commitment - estimate based on FY2018 data

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

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<u>REVENUE</u>	COLLECTED	APPROVED	ESTIMATE
	FY 2017	FY 2018	FY 2019
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	1,881,200	1,877,400	1,900,000
EXCISE TAXES - BOATS	22,526	22,600	22,600
	<u>1,903,726</u>	<u>1,900,000</u>	<u>1,922,600</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	2,304	3,700	3,700
STATE REVENUE SHARING	319,627	344,145	344,145
LOCAL ROAD ASSISTANCE	159,468	167,500	165,000
TREE GROWTH REIMBURSEMENT	52,900	56,000	56,000
VETERANS TAX LOSS REIMBURSEMENT	7,882	8,000	8,000
FEMA REIMBURSEMENT	4,396	-	-
GENERAL ASSISTANCE REIMBURSEMENT	16,352	19,706	22,734
BETE REIMBURSEMENT	639	2,488	2,488
HOMESTEAD EXEMPTION REIMBURSEMENT	210,029	287,882	287,882
	<u>773,597</u>	<u>889,421</u>	<u>889,949</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	3,354	2,300	3,000
BUILDING PERMITS	116,267	125,000	130,000
CEO CONSULTING FEES	-	5,000	5,000
MARRIAGE PERMITS	2,054	2,500	2,500
BURIAL PERMITS	450	400	400
MUNICIPAL PERMITS	4,545	4,900	4,900
PLUMBING PERMITS	19,200	21,000	24,000
SEPTAGE PERMIT	5	200	200
ADVERTISING FEES	668	300	300
GRAVEL PIT INSPECTION FEES	2,600	2,800	3,200
TRANSFER STATION STICKER FEES	80,785	93,000	93,000
RECYCLING REVENUE	13,318	12,000	14,000
TRANSFER STATION USER FEES	42,934	42,000	45,000
SPORT LICENSES / RV AGENT FEES	3,270	3,300	3,300
	<u>289,450</u>	<u>314,700</u>	<u>328,800</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	7,845	9,500	9,000
MOTOR VEHICLE AGENT FEES	31,426	32,000	32,000
VITAL STATISTICS	4,145	4,100	4,100
VITAL ADDITIONAL COPIES	1,562	2,250	2,200
ANIMAL CONTROL FEES	200	280	200
OFFICE FEES	3,960	4,500	4,800
BOAT LAUNCH SERVICES	25,268	23,500	25,500
PLANNING BOARD	8,875	7,500	8,500
CABLE TV	120,245	125,000	125,000
IMPACT FEES	10,875	-	63,505
APPEALS BOARD	1,100	800	800
NON-EMS PUBLIC SAFETY FEES	2,212	1,300	1,300
MISC SERVICE REVENUE	3,440	3,400	3,400
EMS REVENUES (INCL INTERCEPT REVENUES)	432,572	433,605	487,880
EMS SUBSCRIPTION FEES	21,595	19,200	25,000
EMS/DISPATCH SERVICES	45,353	41,310	55,648
	<u>720,673</u>	<u>708,245</u>	<u>848,833</u>

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2017	APPROVED FY 2018	ESTIMATE FY 2019
<u>RECREATION</u>			
SUMMER PROGRAM	-	-	-
VACATION WEEK PROGRAMS	-	-	-
SOCCER	-	-	-
BASKETBALL PROGRAM FEES	-	-	-
SPECIAL PROGRAMS	-	-	-
BEFORE/AFTER SCHOOL PROGRAM	-	-	-
OTHER FUNDING SOURCES	8,600	-	-
ADULT/SENIOR PROGRAMS	-	-	-
SUMMER SPECTACULAR	-	-	-
	8,600	-	-
<u>RICH MEMORIAL BEACH</u>			
RICH MEMORIAL BEACH PASS	-	42,000	31,750
BEACH/BOATING CLUB FEES	-	6,250	7,500
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	-	48,250	39,250
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	38,996	42,000	42,000
LIEN NOTICE FEE	11,117	11,500	11,000
ORDINANCE FINES	150	4,600	2,000
	50,263	58,100	55,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	5,916	4,200	6,500
SALE OF MATERIALS / PROPERTY	-	15,000	10,000
LEASES AND RENTALS	17,350	18,000	18,000
DONATIONS	485	-	-
MISC REVENUES	11	1,000	-
P&C INSURANCE REFUND	4,198	4,000	4,000
MMA WORKERS COMP REFUND	3,447	4,000	3,500
MMA UNEMPLOYMENT COMP REFUND	15,892	12,000	15,000
	47,298	58,200	57,000
USE OF SURPLUS	-	500,000	350,000
PROCEEDS FROM BOND	-	1,631,115	1,850,805
OTHER FINANCING SOURCES*	-	8,750	-
TOTAL NON-PROP TAX REVENUES	3,793,607	6,116,781	6,342,237

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



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<u>RECREATION SRF REVENUE</u>	<u>COLLECTED FY 2017</u>	<u>APPROVED FY 2018</u>	<u>ESTIMATE FY 2019</u>
<u>RECREATION</u>			
SUMMER PROGRAM	97,193	113,000	114,000
VACATION WEEK PROGRAMS	9,772	8,750	9,000
SOCCER	6,570	6,500	5,500
BASKETBALL PROGRAM FEES	1,160	1,500	1,000
SPECIAL PROGRAMS	12,421	20,000	18,000
BEFORE/AFTER SCHOOL PROGRAM	141,517	153,990	168,150
OTHER FUNDING SOURCES	4,011	-	-
ADULT/SENIOR PROGRAMS	21,282	16,000	21,000
SUMMER SPECTACULAR	-	4,500	4,500
USE OF FUND BALANCE	-	2,593	-
<b>TOTAL RECREATION SRF USER FEE REVENUES**</b>	<b>293,926</b>	<b>326,833</b>	<b>341,150</b>

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

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### EXPENDITURE

	FY 2017 EXPENDED	FY 2018 BUDGET	FY 2018 ADJUSTED*	MANAGER FY 2019 PROPOSED	MANAGER'S BUDGET	
					% CHANGE	\$ CHANGE
ASSESSING	88,623	94,042	94,042	125,642	33.6%	31,600
CODE ENFORCEMENT	88,516	99,013	99,013	105,491	6.5%	6,478
GENERAL ADMINISTRATION	299,489	314,089	316,226	333,478	6.2%	19,389
CABLE TELEVISION	83,096	104,477	104,477	115,917	10.9%	11,440
TOWN COUNCIL	37,090	50,719	53,969	68,639	35.3%	17,920
TOWN CLERK	179,548	204,771	206,891	220,767	7.8%	15,996
FINANCE	182,989	195,393	198,280	207,039	6.0%	11,646
PLANNING	108,932	126,865	164,051	196,132	54.6%	69,267
APPEALS BOARD	210	679	679	679	0.0%	-
BUILDING MAINTENANCE	187,558	213,704	213,816	222,141	3.9%	8,437
PUBLIC SAFETY	1,093,028	1,228,165	1,237,196	1,361,966	10.9%	133,801
LAW ENFORCEMENT	509,356	546,327	546,327	553,516	1.3%	7,189
GENERAL ASSISTANCE	28,744	42,056	42,056	47,031	11.8%	4,975
PUBLIC WORKS	1,196,653	1,237,160	1,237,160	1,304,432	5.4%	67,272
SOLID WASTE	512,049	543,748	543,748	552,586	1.6%	8,838
RECREATION	95,778	99,092	101,831	132,564	33.8%	33,472
RICH MEMORIAL BEACH	-	48,182	48,182	39,901	-17.2%	(8,281)
DONATIONS	47,700	36,350	36,350	36,350	0.0%	-
CAPITAL OUTLAY	6,710	-	10,800	-	0.0%	-
EMPLOYEE BENEFITS	670,651	732,023	732,023	798,981	9.1%	66,958
INSURANCE	68,180	73,500	73,500	85,115	15.8%	11,615
DEBT SERVICE	1,011,734	1,019,189	1,104,638	1,277,600	25.4%	258,411
TRANSFERS OUT	2,500	152,011	66,562	2,500	-98.4%	(149,511)
CAPITAL PROJECTS**	1,028,629	1,631,115	1,628,995	1,850,805	13.5%	219,690
	<u>7,527,764</u>	<u>8,792,670</u>	<u>8,860,811</u>	<u>9,639,272</u>	<u>9.6%</u>	<u>846,602</u>
REC. - SPEC. REV. FUND**	<u>268,715</u>	<u>326,833</u>	<u>330,948</u>	<u>340,368</u>	<u>4.1%</u>	<u>13,535</u>

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

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

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### ASSESSING

**DEPARTMENT NO 100**

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED
51010 SALARIES	70,345	70,875	70,875	76,545
52030 TRANSPORTATION	1,114	1,447	1,447	1,447
52050 DUES AND SUBSCRIPTIONS	380	420	420	450
52090 CONTRACTUAL	15,317	18,800	18,800	44,700
52100 TRAINING	1,468	2,500	2,500	2,500

**DEPARTMENT TOTAL**

	88,623	94,042	94,042	125,642
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*Compared to FY 2017 Paid:      141.77%*  
*Compared to Last Year's Budget:    133.60%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

ASSESSING  
Department

100-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	70,345	70,875	70,875	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	76,545	76,545		5,670

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

	<u>Department Request</u>	<u>Manager Request</u>
Assessor	76,545	76,545

TOTAL OF THIS ACCOUNT	76,545	76,545
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

ASSESSING  
Department

100-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,114	1,447	1,447	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,447	1,447		(0)

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

	<u>Department Request</u>	<u>Manager Request</u>
<u>Detail Supporting Request</u>	1,447	1,447

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

TOTAL OF THIS ACCOUNT	1,447	1,447
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

ASSESSING  
Department

100-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	380	420	420	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	450	450		30

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

	<u>Department Request</u>	<u>Manager Request</u>
Dues are required for both Assessing and Appraisal Organizations. There has been a modest increase in dues over time.	450	450
MAAO	35	
CR License	385	
ME Chapter IAAO	30	
Northeast Regional	0	
	450	

TOTAL OF THIS ACCOUNT	450	450
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

ASSESSING  
Department

100-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	15,317	18,800	18,800	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	44,700	44,700		25,900

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

	<u>Department Request</u>	<u>Manager Request</u>
Cumberland Country Registry of Deeds	2,000	2,000
Annual Tax Map and GIS Updates	4,400	4,400
Printing of Tax Maps at Spiller's	450	450
Annual Licensing for Vision Software	11,000	11,000
Munis/Vision support for Commitment/Lien/ Tax bills	1,000	1,000
AT&T MiFi connection <i>Note: Mobile connection for field work</i>	600	600
LogMeIn remote connection app	250	250
Professional Engineer & Appraiser study	25,000	25,000

\*with the installation of our new server we had to move to a newer version of the Vision Assessing Software at an increased cost. The new version does not support GIS mapping as previous ones had. We need to buy separate GIS licences from ESRI for each seat that needs that function \$100 per seat.

TOTAL OF THIS ACCOUNT	44,700	44,700
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

ASSESSING  
Department

100-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,468	2,500	2,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	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>
Continuing education	2,500	2,500

Detail Supporting Request

Continuing education is required for both Assessing and Appraisal licenses.

TOTAL OF THIS ACCOUNT	2,500	2,500
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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>CODE ENFORCEMENT</u></b>	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED
<b>DEPARTMENT NO 110</b>				
51010 SALARIES	87,296	91,313	91,313	96,761
52030 TRAVEL EXPENDITURES	0	60	60	170
52050 DUES AND SUBSCRIPTIONS	170	150	150	270
52090 CONTRACTUAL	845	5,980	5,980	5,980
52100 TRAINING	120	1,010	1,010	1,810
53040 FUEL AND LUBRICANTS	85	500	500	500
<b>DEPARTMENT TOTAL</b>	<u>88,516</u>	<u>99,013</u>	<u>99,013</u>	<u>105,491</u>

*Compared to FY 2017 Paid: 119.18%*  
*Compared to Last Year's Budget: 106.54%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CODE ENFORCEMENT  
Department

110-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	87,296	91,313	91,313	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	96,761	96,761		5,448

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

	<u>Department Request</u>	<u>Manager Request</u>
CEO Salary	65,145	65,145
Clerk	31,616	31,616

TOTAL OF THIS ACCOUNT	96,761	96,761
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CODE ENFORCEMENT  
Department

110-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	60	60	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	170	170		110

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

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

TOTAL OF THIS ACCOUNT	170	170
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CODE ENFORCEMENT  
Department

110-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018
	170	150	150

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	270	270		120

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

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

TOTAL OF THIS ACCOUNT	270	270
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CODE ENFORCEMENT  
Department

110-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	845	5,980	5,980	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	5,980	5,980		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

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

TOTAL OF THIS ACCOUNT

	5,980	5,980
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CODE ENFORCEMENT  
Department

110-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	120	1,010	1,010	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,810	1,810		800

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

Department Request

Manager Request

CEO Training :

MBOIA 4 @ 20	80	80
NEBOS (New England Building Officials)	800	800
I.C.C.	100	100
ADVANCED SSWD	30	30
New state code books (Electrical, IBC, IRC, etc.)	800	800

TOTAL OF THIS ACCOUNT

	1,810	1,810
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CODE ENFORCEMENT  
Department

110-53040  
Account Number

FUEL AND LUBRICANTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	85	500	500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	500	500		0

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

	<u>Department Request</u>	<u>Manager Request</u>
CEO vehicle - fuel, inspection, oil	500	500

TOTAL OF THIS ACCOUNT	500	500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b>GENERAL ADMIN</b>	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED
<b>DEPARTMENT NO 130</b>				
51010 SALARIES	141,906	146,262	146,262	149,871
52020 TELEPHONE	16,645	19,800	19,800	18,860
52025 POSTAGE	7,405	9,284	9,284	9,284
52030 TRANSPORTATION	0	150	150	6,110
52050 DUES AND SUBSCRIPTIONS	439	700	700	1,345
52070 EQUIPMENT MAINT.	48,065	48,318	48,318	47,850
52090 CONTRACTUAL	1	56	56	101
52100 TRAINING	374	790	790	2,290
52150 AUDIT SERVICES	16,250	17,000	17,000	17,000
52160 LEGAL SERVICES	41,622	46,765	46,765	49,104
52170 ADVERTISING	2,158	2,364	2,364	2,364
53010 OFFICE SUPPLIES	14,630	15,000	16,474	18,000
53070 OTHER COMMODITIES	5,670	5,300	5,962	9,000
53140 TOWN REPORTS	0	300	300	300
54010 NEW EQUIPMENT	4,325	2,000	2,000	2,000
<b>DEPARTMENT TOTAL</b>	<b>299,489</b>	<b>314,089</b>	<b>316,226</b>	<b>333,478</b>

*Compared to FY 2017 Paid: 111.35%*  
*Compared to Last Year's Budget: 106.17%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	141,906	146,262	146,262	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	149,871	149,871		3,609

**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.

	Department Request	Manager Request
Town Manager Salary (Set by contract)	108,000	108,000
Secretary Wages	41,871	41,871
Manager's Car Allowance \$250 / month	0	0

TOTAL OF THIS ACCOUNT	149,871	149,871
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	16,645	19,800	19,800	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	18,860	18,860		(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.

	Department Request	Manager Request
Service and equipment lease Consolidated all phone charges into General Admin in FY14	16,460	16,460
Cell Phone Reimbursement (Town Manager & Finance Director)	2,400	2,400
TOTAL OF THIS ACCOUNT	18,860	18,860



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52025  
Account Number

POSTAGE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	7,405	9,284	9,284	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	9,284	9,284		0

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

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

TOTAL OF THIS ACCOUNT	9,284	9,284
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52030  
Account Number

TRAVEL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	150	150	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	6,110	6,110		5,960

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

	Department Request	Manager Request
Mileage for asst -- training, etc	150	150
Air travel for ICMA conf	800	800
Airport Parking	60	60
Tolls	100	100
TM travel mialage (sans car allowance)	2,500	2,500
Hotels	2,000	2,000
Meals	500	500
TOTAL OF THIS ACCOUNT	6,110	6,110

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	439	700	700	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,345	1,345		645

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

	Department Request	Manager Request
MTCMA	150	150
Portland Press Herald	150	150
ICMA	500	500
IEDC	420	420
EDCM	125	125

ICMA has increased their fees this year, and there are additional, contractual, economic development related membership fees

TOTAL OF THIS ACCOUNT	1,345	1,345
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52070  
Account Number

EQUIPMENT MAINT.  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	48,065	48,318	48,318	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	47,850	47,850		(468)

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

	<u>Department Request</u>	<u>Manager Request</u>
IKON Copiers	11,000	11,000
Misc Equip Repairs	1,500	1,500
<b><u>MUNIS Application Support</u></b>	35,350	35,350

***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

*FY19 Munis annual fee estimated at 5% increase of based on FY18 YTD*

TOTAL OF THIS ACCOUNT	47,850	47,850
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1	56	56	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	101	101		45

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

	<u>Department Request</u>	<u>Manager Request</u>
PWD Leases	101	101
Land leases		

TOTAL OF THIS ACCOUNT	101	101
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	374	790	790	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	2,290	2,290		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>
6 MMA Seminars	270	270
MTCMA Annual Meeting	600	600
MMA Annual Meeting	300	300
Budget Committee Training	120	120
HR Training (as requested by council)	1,000	1,000

TOTAL OF THIS ACCOUNT	2,290	2,290
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52150  
Account Number

AUDIT SERVICES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	16,250	17,000	17,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	17,000	17,000		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>
Annual Audit	17,000	17,000

TOTAL OF THIS ACCOUNT	17,000	17,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52160  
Account Number

LEGAL SERVICES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	41,622	46,765	46,765	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	49,104	49,104		2,339

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

	<u>Department Request</u>	<u>Manager Request</u>
Legal Services Contract	49,104	49,104

Legal hourly is \$190 as of Jan 1, 2017

TOTAL OF THIS ACCOUNT	49,104	49,104
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,158	2,364	2,364	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	2,364	2,364		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Department Head Search (2)	1,500	1,500
Public announcements (4)	264	264
RFP's (6)	400	400
Miscellaneous	200	200

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

Possible referendum and sandpit fees

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-53010  
Account Number

OFFICE SUPPLIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	14,630	15,000	16,474	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	18,000	18,000		3,000

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

	<u>Department Request</u>	<u>Manager Request</u>
General Office Supplies	18,000	18,000

Addition of new staff increases cost

TOTAL OF THIS ACCOUNT	18,000	18,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	5,670	5,300	5,962	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	9,000	9,000		3,700

**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
Employee recognition	2,500	2,500
Flags & holders for veterans graves	1,000	1,000
Flowers / illness etc.	700	700
Administrative (Meeting refreshments, etc.)	2,300	2,300
Outreach (group lunches*, events, etc.)	2,500	2,500

Additional funding for meeting refreshments, in an effort to garner more turnout (ex. ED)

Increase in employee recognition funds to acknowledge a) effort to bring entire building together for events, b) increase in food related costs, c) increased staffing, d) pending retirement events, etc.

\* Working out discount with SJC for larger lunch meetings

TOTAL OF THIS ACCOUNT	9,000	9,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-53140  
Account Number

TOWN REPORTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	300	300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	300	300		0

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

	Department Request	Manager Request
Town reports printing	300	300

TOTAL OF THIS ACCOUNT	300	300
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	4,325	2,000	2,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	2,000		0

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

Department Request      Manager Request

Miscellaneous 2,000

TOTAL OF THIS ACCOUNT 0      2,000

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>CABLE TELEVISION</u></b>	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED
<b>DEPARTMENT NO 135</b>				
52090 CONTRACTUAL	1,687	3,953	3,953	4,219
53070 OTHER COMMODITIES	260	1,500	1,500	1,500
54010 NEW EQUIPMENT	5,100	6,350	6,350	9,900
54012 INTERNET AND WEBPAGE	32,959	44,920	44,920	53,302
54013 REGIONAL PUBLIC ACCESS	43,090	47,754	47,754	46,996
<b>DEPARTMENT TOTAL</b>	<b><u>83,096</u></b>	<b><u>104,477</u></b>	<b><u>104,477</u></b>	<b><u>115,917</u></b>

*Compared to FY 2017 Paid: 139.50%*  
*Compared to Last Year's Budget: 110.95%*

*Estimated Cable TV Franchise Revenue: 125,000*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CABLE TELEVISION  
Department

135-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,687	3,953	3,953	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,219	4,219		266

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

	Department Request	Manager Request
<u>Video technician comp 17.29/hr</u>		
12 Council Meetings	830	830
12 Council Workshops	623	623
16 PB Meetings	830	830
6 Appeals	830	830
8 Budget	553	553
4 Special/other	553	553

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

TOTAL OF THIS ACCOUNT	4,219	4,219
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CABLE TELEVISION  
Department

135-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	260	1,500	1,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	1,500	1,500		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Mileage	150	150
Phone reimbursement	100	100
Supplies	1,250	1,250
dvds		
cables		
repairs		

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CABLE TELEVISION  
Department

135-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	5,100	6,350	6,350	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	9,900	9,900		3,550

**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>
Maintenance	1,500	1,500
Replacement of PC's (cycle 3 per year)	0	0
Town Clerk's office	8,400	8,400
<i>Total of 7 computers</i>		

TOTAL OF THIS ACCOUNT	9,900	9,900
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CABLE TELEVISION  
Department

135-54012  
Account Number

INTERNET AND WEBPAGE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	32,959	44,920	44,920	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	53,302	53,302		8,382

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

	Department Request	Manager Request
<u>Internet &amp; Website</u>		
Time Warner Business Class Internet	960	960
Virtual Town Hall Website		
Basic Service	3,900	3,900
Additional users (\$330 each)	990	990
Hourly Support (\$60/hr)	300	300
IT Contracted Services	40,000	40,000
AVG Reflexion email antispam prevention	1,440	1,440
Offsite Backup Service/Disaster prevention	4,200	4,200
Office 365 exchange hosting	1,512	1,512
TOTAL OF THIS ACCOUNT	53,302	53,302

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CABLE TELEVISION  
Department

135-54013  
Account Number

REGIONAL PUBLIC ACCESS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	43,090	47,754	47,754	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	46,996	46,996		(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.

	<u>Department Request</u>	<u>Manager Request</u>
SRCTV Town Share	46,996	46,996

TOTAL OF THIS ACCOUNT	46,996	46,996
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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>TOWN COUNCIL</u></b>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED</u>	<u>MANAGER</u>
			<u>BUDGET</u>	<u>PROPOSED</u>
<b>DEPARTMENT NO 140</b>				
51010 SALARIES	10,750	10,500	10,500	10,500
52030 TRAVEL EXPENDITURES	0	250	250	250
52050 DUES AND SUBSCRIPTION	20,204	20,604	20,604	27,024
52090 CONTRACTUAL	19	165	165	165
52095 COUNCIL STANDING COMMITTEES	21	1,000	1,000	13,500
52170 ADVERTISING	5,772	6,200	6,200	7,200
59000 CONTINGENCY	324	12,000	15,250	10,000
<b>DEPARTMENT TOTAL</b>	<u><u>37,090</u></u>	<u><u>50,719</u></u>	<u><u>53,969</u></u>	<u><u>68,639</u></u>

*Compared to FY 2017 Paid: 185.06%*  
*Compared to Last Year's Budget: 135.33%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN COUNCIL  
Department

140-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	10,750	10,500	10,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	10,500	10,500		0

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

Department Request          Manager Request

Council Stipends (1,500 per Councilor)	10,500	10,500
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TOTAL OF THIS ACCOUNT	10,500	10,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN COUNCIL  
Department

140-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	250	250	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	250		0

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

Department Request      Manager Request

Reimbursements

250

TOTAL OF THIS ACCOUNT

	0	250
	0	250

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN COUNCIL  
Department

140-52050  
Account Number

DUES AND SUBSCRIPTION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	20,204	20,604	20,604	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	27,024		6,420

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

	<u>Department Request</u>	<u>Manager Request</u>
Town membership MMA		10,126
Town membership GPCOG		15,798
Town membership Maine Rural Water		200
Maine Tourism Association Dues		200
Fryeburg Visitors Center Light Box Rental		350
Sebago Lake Regional Chamber of Commerce		350

TOTAL OF THIS ACCOUNT	0	27,024
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN COUNCIL  
Department

140-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	19	165	165	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	165		0

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

Department Request      Manager Request

Town Council Members; MMA Training

165

TOTAL OF THIS ACCOUNT

	0	165
	0	165

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN COUNCIL  
Department

140-52095  
Account Number

COUNCIL STANDING COMMITTEES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	21	1,000	1,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	13,500		12,500

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

	Department Request	Manager Request
Economic Development		10,000
Public Safety Fair <i>Moved to #998 Transfers per auditor recommendation</i>		-
113 Corridor Commission		1,000
Community Development		2,500

TOTAL OF THIS ACCOUNT	0	13,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN COUNCIL  
Department

140-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	5,772	6,200	6,200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	7,200		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

Advertising 7,200  
Increase of \$5200 for Shopping Guide type notifications (\$100/week)

TOTAL OF THIS ACCOUNT 0      7,200

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN COUNCIL  
Department

140-59000  
Account Number

CONTINGENCY  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	324	12,000	15,250	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	10,000		(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

Undesignated funds authorized by order

10,000

TOTAL OF THIS ACCOUNT

	0	10,000
	0	10,000

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>TOWN CLERK</u></b>	<u>FY 2017 PAID</u>	<u>FY 2018 BUDGET</u>	<u>FY 2018 ADJUSTED BUDGET</u>	<u>FY 2019 MANAGER PROPOSED</u>	<u> </u>
<b>DEPARTMENT NO 150</b>					
51010 SALARIES	165,458	175,708	175,708	190,844	
52030 TRAVEL EXPENDITURES	462	589	589	573	
52050 DUES AND SUBSCRIPTION	413	540	540	560	
52090 CONTRACTUAL	10,986	22,315	24,435	24,159	
52100 TRAINING	135	480	480	480	
52170 ADVERTISING	265	800	800	800	
53010 OFFICE SUPPLIES	427	1,140	1,140	1,150	
53070 OTHER COMMODITIES	1,402	3,199	3,199	2,200	
<b>DEPARTMENT TOTAL</b>	<u>179,548</u>	<u>204,771</u>	<u>206,891</u>	<u>220,767</u>	

*Compared to FY 2017 Paid: 122.96%*  
*Compared to Last Year's Budget: 107.81%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN CLERK  
Department

150-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	165,458	175,708	175,708	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	190,844	190,844		15,136

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

	<u>Department Request</u>	<u>Manager Request</u>
Town Clerk	66,201	66,201
Assistant Clerk 1	39,777	39,777
Assistant Clerk 2	38,591	38,591
Assistant Clerk 3	37,485	37,485
<b>Election Staff:</b>		
2 Elections	3,950	3,950
2 Elec- Warden	722	722
1 Elec - 2 Clerks (SAD Budget Hearing)	95	95
Training/In Office Absentee Voting Assistance	855	855
2 Elec -Voter Reg at Polls	189	189
Other Voter Reg	1,582	1,582
Clerks Staff to attend County Meetings	1,398	1,398

TOTAL OF THIS ACCOUNT	190,844	190,844
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN CLERK  
Department

150-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	462	589	589	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	573	573		(16)

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

	<u>Department Request</u>	<u>Manager Request</u>
Mileage & Tolls (4 Clerks - 2 Classes)	573	573
\$ 0.545 Rate		
120 Miles		
2 Classes		
4 Employees		
\$ 50.00 Tolls		
\$ 523.20 Mileage		
\$ 50.00 Tolls		
<u>\$ 573.20 Total</u>		

*Reflects IRS rate increase*

TOTAL OF THIS ACCOUNT	573	573
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN CLERK  
Department

150-52050  
Account Number

DUES AND SUBSCRIPTION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	413	540	540	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	560	560		20

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

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

TOTAL OF THIS ACCOUNT	560	560
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN CLERK  
Department

150-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	10,986	22,315	24,435	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	24,159	24,159		1,844

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

Departmental Request      Manager Request

**ELECTION**

Ballots-.30 x 20,000	6,000	6,000
Programming Ballot Machine 370 X 3 X 2	2,220	2,220
Additional Programming	0	0
Memory Sticks	440	440
Additional Machine Lease	685	685
Electronic Adaptive Equipment	600	600

**CODEBOOK**

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

**MISC**

Bind Minutes/Orders	440	440
Record book preservation	1,100	1,100
Translator for hearing impaired	1,000	1,000
Registry of Deeds research fee	25	25
Purchase 10 additional copies of code book	1,554	1,554

TOTAL OF THIS ACCOUNT

	24,159	24,159
	24,159	24,159

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN CLERK  
Department

150-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	135	480	480	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	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>
Seminars (4 Staff -2 classes ea.)	480	480

TOTAL OF THIS ACCOUNT	480	480
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN CLERK  
Department

150-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	265	800	800	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	800	800		0

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

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

TOTAL OF THIS ACCOUNT

	800	800
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN CLERK  
Department

150-53010  
Account Number

OFFICE SUPPLIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	427	1,140	1,140	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,150	1,150		10

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

	<u>Departmental Request</u>	<u>Manager Request</u>
Ballot Machine Supplies	50	50
Voter Reg Supplies-Labels	100	100
Misc. Office Supplies	75	75
VOTER REG		
Change of Address Confirmation Cards (150)	40	40
Voter Reg Cards (500)	100	100
Postcard 500 @ .40 for Voter Reg	195	195
Postcards 500 @ .40 for Dog Licensing	195	195
I Voted Stickers	50	50
Vital Books w/Index	96	96
Index for Above	74	74
Adding Machines	75	75
Hinged Hard Cover Binders for deed storage	100	100

TOTAL OF THIS ACCOUNT	1,150	1,150
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TOWN CLERK  
Department

150-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,402	3,199	3,199	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	600	2,200		(999)

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

	<u>Departmental Request</u>	<u>Manager Request</u>
Meals for Ballot Clerks	600	600
Laser printers for BMV 2 @ \$800 <i>Note: Munis pushed back to next fiscal year, money in FY18 budget to just roll back into surplus</i>		1,600

TOTAL OF THIS ACCOUNT	600	2,200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>FINANCE</u></b>	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED
<b>DEPARTMENT NO 155</b>				
51010 SALARIES	160,972	173,204	173,204	184,475
52030 TRAVEL EXPENDITURES	1,690	2,067	2,067	2,383
52050 DUES AND SUBSCRIPTION	280	315	315	315
52090 CONTRACTUAL	11,959	13,038	15,242	13,397
52100 TRAINING	940	1,305	1,305	1,505
53010 OFFICE SUPPLIES	7,147	5,464	6,147	4,964
<b>DEPARTMENT TOTAL</b>	<u>182,989</u>	<u>195,393</u>	<u>198,280</u>	<u>207,039</u>
			<i>Compared to FY 2017 Paid:</i>	<b>113.14%</b>
			<i>Compared to Last Year's Budget:</i>	<b>105.96%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

FINANCE  
Department

155-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	160,972	173,204	173,204	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	184,475	184,475		11,271

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

Department Request

Manager Request

Finance Director / Treasurer / Tax Collector Annual Salary	90,090	90,090
Deputy Treasurer/Tax Collector	49,677	49,677
Finance Assistant	43,571	43,571

Extra time at straight time of 52 hours to be shared with:  
Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector

52 hours	1,137	1,137
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TOTAL OF THIS ACCOUNT

	184,475	184,475
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

FINANCE  
Department

155-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,690	2,067	2,067	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	2,383	2,383		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.

	<u>Department Request</u>	<u>Manager Request</u>
Travel to MMTC&TA - 2 meetings in Augusta	153	153
Travel to MMTC&TA Tax lien meeting-req'd annually	16	16
Travel to Cumberland County Registry of Deeds	22	22
Travel to MEGFOA meetings	382	382
NESGFOA Fall Conference	856	856
Local Travel including daily EOD deposit to TDBank	340	340
Maine Tax Coll./Treas. School Hotel Accom.	359	359
NESGFOA Spring Conference	255	255

Note: IRS mileage up from \$0.535 to \$0.545

\$ 0.545 IRS mileage rate

TOTAL OF THIS ACCOUNT	2,383	2,383
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

FINANCE  
Department

155-52050  
Account Number

DUES AND SUBSCRIPTION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	280	315	315	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	315	315		0

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

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

TOTAL OF THIS ACCOUNT	315	315
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

FINANCE  
Department

155-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	11,959	13,038	15,242	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	13,397	13,397		359

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

	<u>Department Request</u>	<u>Manager Request</u>
Record & Discharge tax liens 347 x \$19/lien	6,593	6,593
3rd Party Tax Billing	4,354	4,354
Tax Research Abstractor	1,400	1,400
Personal Property Collection: <i>Small Claims court filings</i>	1,050	1,050

*Increase in tax bill mailing due to increase in postage rate*

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

TOTAL OF THIS ACCOUNT	13,397	13,397
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

FINANCE  
Department

155-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	940	1,305	1,305	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	1,505	1,505		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>
Maine Municipal Treas. & Tax Collector Trainings <i>(4 @ 75.00) - Some are 2 day trainings sessions For Tax Collector/Treasurer Certification Gov't Accounting I and II as well as MMA sponsored related courses needed for certification.</i>	440	440
Maine Municipal Treas. & Tax Collector Conf.	210	210
MMA Annual Conference	180	180
ME Govt. Fin. Assoc. Training	175	175
GFOA Fall Annual Conference Fee	300	300
GFOA Spring Annual Conference Fee	200	200

TOTAL OF THIS ACCOUNT	1,505	1,505
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

FINANCE  
Department

155-53010  
Account Number

OFFICE SUPPLIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	7,147	5,464	6,147	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,964	4,964		(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>
A/P 1099 and W2 YE Forms for IRS reporting	230	230
Certified Mailers for Lien work <i>(three mailings @ \$6.70 each: 250, 200, then 50)</i>	3,350	3,350
Postage for annual reminder and misc. tax notices.	185	185
Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc...	400	400
Finance Specific Office Supplies	125	125
Check & Envelope Stock		
Env-2000 A/P Vendor @\$50 per 1000	180	180
Chk-2000 A/P Vendor @\$82 per 2000 <i>plus shipping</i>	244	244
Purchase Orders-1000 per box	250	250
TOTAL OF THIS ACCOUNT	4,964	4,964

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### PLANNING

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED
<b>DEPARTMENT NO 160</b>				
51010 SALARIES	102,161	109,782	109,782	116,249
52030 TRAVEL EXPENDITURES	933	400	400	400
52050 DUES AND SUBSCRIPTION	80	788	788	788
52090 CONTRACTUAL	2,800	13,000	50,186	75,800
52100 TRAINING	1,695	1,695	1,695	1,695
52170 ADVERTISING	1,263	1,200	1,200	1,200
53010 OFFICE SUPPLIES	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<u>108,932</u>	<u>126,865</u>	<u>164,051</u>	<u>196,132</u>
			<i>Compared to FY 2017 Paid:</i>	<i>180.05%</i>
			<i>Compared to Last Year's Budget:</i>	<i>154.60%</i>

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PLANNING  
Department

160-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	102,161	109,782	109,782	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	116,249	116,249		6,467

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

	<u>Department Request</u>	<u>Manager Request</u>	
Planner Annual Salary	77,305	77,305	
Full time Assistant	37,544	37,544	
Planning Board member stipend	1,400	1,400	
<b>TOTAL OF THIS ACCOUNT</b>	<b>116,249</b>	<b>116,249</b>	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PLANNING  
Department

160-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	933	400	400	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	400	400		0

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

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

TOTAL OF THIS ACCOUNT	400	400
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PLANNING  
Department

160-52050  
Account Number

DUES AND SUBSCRIPTION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	80	788	788	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	788	788		0

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

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

TOTAL OF THIS ACCOUNT	788	788
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PLANNING  
Department

160-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,800	13,000	50,186	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	75,800	75,800		62,800

**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>
Form Based Code revisions	67,800	67,800
Redesign village intersection-capital projects <i>Colonial Marketplace</i>	5,000	5,000
Grant Writer	3,000	3,000

TOTAL OF THIS ACCOUNT	75,800	75,800
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PLANNING  
Department

160-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,695	1,695	1,695	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	1,695	1,695		0

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

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

TOTAL OF THIS ACCOUNT	1,695	1,695
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PLANNING  
Department

160-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,263	1,200	1,200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	1,200	1,200		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Board meetings, legal notices, etc	1,200	1,200

TOTAL OF THIS ACCOUNT	1,200	1,200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PLANNING  
Department

160-53010  
Account Number

OFFICE SUPPLIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

<u>Department Request</u>	<u>Manager Request</u>
0	0

TOTAL OF THIS ACCOUNT	0	0
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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>APPEALS BOARD</u></b>	<u>FY 2017 PAID</u>	<u>FY 2018 BUDGET</u>	<u>FY 2018 ADJUSTED BUDGET</u>	<u>FY 2019 MANAGER PROPOSED</u>	
<b>DEPARTMENT NO 161</b>					
52030 TRAVEL EXPENDITURES	0	107	107	107	
52050 DUES AND SUBSCRIPTIONS	0	100	100	100	
52090 CONTRACTUAL	0	132	132	132	
52100 TRAINING	10	40	40	40	
52170 ADVERTISING	200	300	300	300	
 <b>DEPARTMENT TOTAL</b>	 <u>210</u>	 <u>679</u>	 <u>679</u>	 <u>679</u>	
			<i>Compared to FY 2017 Paid:</i>	<b>323.33%</b>	
			<i>Compared to Last Year's Budget:</i>	<b>100.00%</b>	

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

APPEALS BOARD  
Department

161-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	107	107	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	107	107		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Mileage for seminars	107	107
TOTAL OF THIS ACCOUNT	107	107

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

APPEALS BOARD  
Department

161-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	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>
MMA-ME Townsman	100	100

TOTAL OF THIS ACCOUNT	100	100
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

APPEALS BOARD  
Department

161-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	132	132	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	132	132		0

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

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

TOTAL OF THIS ACCOUNT	132	132
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

APPEALS BOARD  
Department

161-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	10	40	40	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	40	40		0

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

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

TOTAL OF THIS ACCOUNT	40	40
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

APPEALS BOARD  
Department

161-52170  
Account Number

ADVERTISING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	200	300	300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	300	300		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Board Meetings, Legal Notices, etc.	300	300

TOTAL OF THIS ACCOUNT	300	300
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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>BUILDING MAINT</u></b>	<u>FY 2017 PAID</u>	<u>FY 2018 BUDGET</u>	<u>FY 2018 ADJUSTED BUDGET</u>	<u>FY 2019 MANAGER PROPOSED</u>
<b>DEPARTMENT NO 170</b>				
51010 SALARIES	34,706	35,895	35,895	38,758
52010 UTILITIES	43,353	53,449	53,449	53,209
52030 TRAVEL EXPENDITURES	453	650	650	650
52090 CONTRACTUAL	74,412	75,193	75,305	71,846
53030 CLEANING SUPPLIES	6,533	7,800	7,800	8,000
53070 OTHER COMMODITIES	417	850	850	7,875
53080 HEATING OIL/PROPANE	27,685	39,867	39,867	41,803
<b>DEPARTMENT TOTAL</b>	<u>187,558</u>	<u>213,704</u>	<u>213,816</u>	<u>222,141</u>
			<i>Compared to FY 2017 Paid:</i>	<b>118.44%</b>
			<i>Compared to Last Year's Budget:</i>	<b>103.95%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

BUILDING MAINTENANCE  
Department

170-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	34,706	35,895	35,895	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	38,758	38,758		2,863

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

	Department Request	Manager Request
Custodian salary	37,461	37,461
Overtime (48 hours)	1,297	1,297

TOTAL OF THIS ACCOUNT	38,758	38,758
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

BUILDING MAINTENANCE  
Department

170-52010  
Account Number

UTILITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	43,353	53,449	53,449	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	53,209	53,209		(240)

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

	<u>Department Request</u>	<u>Manager Request</u>
PWD (Johnson Field, Municipal Building, Fire Station 3)	2,226	2,226
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink, Beach)	50,982	50,982

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

US EIA 2018/19 Estimate

	<u>2018</u>		<u>cents per kwh</u>
Predicted Rate	\$		0.1322
	<u>2019</u>		
Predicted Rate	\$		0.1358
Blended Rate	\$		0.1340
Estimated Annual Hrs			380,464

TOTAL OF THIS ACCOUNT	53,209	53,209
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

BUILDING MAINTENANCE  
Department

170-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	453	650	650	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	650	650		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Inter-building travel & errands	650	650
TOTAL OF THIS ACCOUNT	650	650

# TOWN OF STANDISH

## BUDGET REQUEST 2018-2019 FISCAL YEAR

March 3, 2018  
Date

BUILDING MAINTENANCE  
Department

170-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	74,412	75,193	75,305	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	71,846	71,846		(3,347)

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

	Department Request	Manager Request
Ads for building contracts	500	500
Bottled water - PW garage & Transfer Station	750	750
Emergency generator preventive	1,350	1,350
Facility maintenance repairs	8,000	8,000
Fire alarm preventive	800	800
Fire extinguishers	500	500
Sprinkler system airleak test (\$400/yr, Next test due in FY2020)	0	0
Fire system sprinkler preventive	690	690
Halon extinguisher preventive	1,236	1,236
Grounds mtnc: (Town Hall, Station 3, Boat Launch)	4,500	4,500
Grounds crabgrass and broadleaf control -- Municipal Center	660	660
Grounds maintenance public space Oak Hill Connector	850	850
Grounds maintenance lime treatment	250	250
HVAC & Controls Contract-	29,844	29,844
Irrigation System	250	250
Portable toilets 9 sites (4 annual 5 seasonal)	11,900	11,900
North Gorham Station utilities share	2,996	2,996
State boiler inspections	170	170
Underground tanks inspections	600	600
Cooling unit-Telecommunications Room	6,000	6,000

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

TOTAL OF THIS ACCOUNT	71,846	71,846
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

BUILDING MAINTENANCE  
Department

170-53030  
Account Number

CLEANING SUPPLIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	6,533	7,800	7,800	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	8,000	8,000		200

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

	<u>Department Request</u>	<u>Manager Request</u>
Municipal Building, Public Works and Fire Station 3 and Public Safety expansion	8,000	8,000

TOTAL OF THIS ACCOUNT	8,000	8,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

BUILDING MAINTENANCE  
Department

170-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	417	850	850	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	7,875		7,025

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

Department Request          Manager Request

Misc hardware, lights, etc.	850
New Carpet	2,225
Door mats	2,300
Carpet shampooer	2,500

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

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

Town is spending \$3,566 per year for carpet cleaning service, a task that can be taken care of far more cost-effectively in-house.

TOTAL OF THIS ACCOUNT	0	7,875
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

BUILDING MAINTENANCE  
Department

170-53080  
Account Number

HEATING OIL/PROPANE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	27,685	39,867	39,867	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	41,803	41,803		1,936

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a 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>
Propane		3,990	3,990
(Johnson Field, Memorial Field, Public Works, Fire Station 3)			
FY15 propane use 2074 @\$4,142			
FY16 propane use 1636 @\$3,089			
FY17 propane use 1922 @\$3,730			
Oil Use			
Town Hall (FY10)	7,221		
Station 3 (FY10)	2,216		
Town Hall (FY11)	10,743		
Station 3 (FY11)	2,874		
Town Hall (FY12)	8,537		
Station 3 (FY12)	2,338		
Town Hall (FY13)	8,593		
Station 3 (FY13)	2,607		
Town Hall (FY14)	14,608		
Station 3 (FY14)	2,970		
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		
8	13,226.46		
US EIA 2019 Estimate	2.84		
Diesel Fuel for generator		250	250
TOTAL OF THIS ACCOUNT	41,803	41,803	

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>PUBLIC SAFETY</u></b>	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED
<b>DEPARTMENT NO 215</b>				
51010 SALARIES	715,226	833,828	833,828	862,495
52020 TELEPHONE	4,260	3,200	3,200	5,700
52030 TRAVEL EXPENDITURES	2,700	2,800	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	1,752	1,970	1,970	1,970
52060 PROFESSIONAL FEES	2,110	2,151	2,151	2,151
52065 INTERCEPTS/SUBSCRIBERS	3,550	7,800	8,311	6,000
52070 EQUIPMENT MAINT	89,542	94,236	97,121	96,736
52090 CONTRACTUAL	76,428	82,107	82,107	169,571
52100 TRAINING	34,715	25,350	28,805	25,350
52110 HYDRANT FEES	43,098	51,494	51,494	54,944
53020 TURNOUT GEAR & UNIFORMS	29,224	27,140	27,140	27,140
53040 FUELS AND LUBRICANTS	21,168	27,583	27,583	32,098
53070 OTHER COMMODITIES	3,893	4,400	4,590	4,400
53090 MEDICAL SUPPLIES	17,768	23,000	23,445	26,000
54010 NEW EQUIPMENT	47,595	41,106	42,651	44,612
<b>DEPARTMENT TOTAL</b>	<b><u>1,093,028</u></b>	<b><u>1,228,165</u></b>	<b><u>1,237,196</u></b>	<b><u>1,361,966</u></b>

*Compared to FY 2017 Paid: 124.60%*  
*Compared to Last Year's Budget: 110.89%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	715,226	833,828	833,828	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	866,210	862,495		28,667

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

Department Request      Manager Request

Fire Chief Salary	74,337		74,337
<i>Fire Chief Temporary reduction per contract to be lifted once terms of education and certification are completed.</i>			(3,717)
F/T Officer Salary	50,361		50,361
F/T EMS/Firefighter staff	159,432		159,432
Office Assistant	29,640		29,640
Deputy Chief Stipends	5,650		5,650
Captains Stipends	4,000		4,000
Lieutenants Stipends	4,500		4,500

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	715,226	833,828	833,828	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	866,210	862,495		28,667

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

Department Request      Manager Request

**Hourly Wages Fire/EMS**

Fire Call Hourly	80,512	80,512
EMS Call Hourly	0	0
Paramedic Per Diem-Day	87,229	87,229
Paramedic Per Diem-Night	91,597	91,597
Day Per Diem FF/EMT-Advanced	68,709	68,709
Night Per Diem FF/EMT-Advanced	73,077	73,077
W/E Per Diem FF/EMT	17,859	17,859
FF/EMS Training	26,933	26,933
Fire Inspections	12,871	12,871
Training Officer	14,723	14,723
Holiday Pay Per Diem-Day	1,728	1,728
Crew Driver	22,559	22,559

**Animal Control Wages**

1 ACO	23,057	23,057
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**Boat Launch Attendants**

Boat Launch Attendants	17,437	17,437
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TOTAL OF THIS ACCOUNT	866,210	862,495	
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	4,260	3,200	3,200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	5,700	5,700		2,500

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

Department Request      Manager Request

Cell Phones 5	1 chief 2 Rescue 1 ACO, Dispatch 5 Ipads 2 Mifi's	5,700	5,700
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TOTAL OF THIS ACCOUNT	5,700	5,700	
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,700	2,800	2,800	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	2,800	2,800		0

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

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

*Return materials next year for sharing with the Department*

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,752	1,970	1,970	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,970	1,970		0

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

	<u>Department Request</u>	<u>Manager Request</u>
NFPA Dues	165	165
Cumb Cty Fire Chiefs	150	150
NFPA & IFSTA Training Manuals	550	550
NFPA Codes Fire CEO use (CD Rom)	695	695
Maine Animal Control Association	85	85
Maine Fire Chiefs Association	100	100
International Assn. of Fire Chiefs	225	225

TOTAL OF THIS ACCOUNT	1,970	1,970
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-52060  
Account Number

PROFESSIONAL FEES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,110	2,151	2,151	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	2,151	2,151		0

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

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

TOTAL OF THIS ACCOUNT	2,151	2,151
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-52065  
Account Number

INTERCEPTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	3,550	7,800	8,311	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	6,000	6,000		(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>
This account pays for paramedic Intercepts 10 per year at average cost of \$300	3,000	3,000
Mutal Aid Subscriber Reimbursement	3,000	3,000

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-52070  
Account Number

EQUIPMENT MAINT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	89,542	94,236	97,121	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	96,736	96,736		2,500

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

	<u>Department Request</u>	<u>Manager Request</u>
General Maintenance	43,700	43,700
State MV Inspections	1,036	1,036
Preventative Maint.	31,000	31,000
Tires	2,500	2,500
Radio/Equip Repairs	7,000	7,000
Meter Calibration (Multi-Gas/Carbon Monoxide)	1,000	1,000
Fire Ext Testing	2,000	2,000
SCBA Repairs, Testing, & Masks	5,000	5,000
Aerial and Ground Ladder Tests	2,500	2,500
Stretcher Service	1,000	1,000

TOTAL OF THIS ACCOUNT	96,736	96,736
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	76,428	82,107	82,107	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	169,571	169,571		87,464

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

	<u>Department Request</u>	<u>Manager Request</u>
Hydrant Snow Removal	3,150	3,150
Respiratory Questionaire	2,500	2,500
Physicals/fit testing	8,000	8,000
Defib Maint/Service Agreement (2 LP 12s 6 AEDs)	4,500	4,500
Hepatitis Immunization	500	500
HepatitisTiter	500	500
TB tests x 65	2,925	2,925
Animal Refuge League	13,200	13,200
Animal Emergency Service	800	800
Rabies	400	400
Misc Harbor Master Supplies	2,500	2,500
Misc Animal Control Supplies	500	500
Medical Reimbursement Services	34,152	34,152
<i>(7.0% of Revenue)</i>		
Records Management Software	2,000	2,000
Oakhill Tower Rental	10,428	10,428
CCRCC transition	7,000	7,000
CCRCC (County Dispatch)	76,516	76,516

TOTAL OF THIS ACCOUNT

	169,571	169,571
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	34,715	25,350	28,805	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	25,350	25,350		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>
Firefighter 1 and 2 @ 950	5,700	5,700
EMT Classes (Basic) x 4 @\$950	3,800	3,800
Intermediate Class x 2 @ 1500	3,000	3,000
EMT refreshers	1,000	1,000
Cumb Cty Fire Attack School	1,500	1,500
EMS Conferences	1,800	1,800
Fire Prevention Activities	2,500	2,500
Misc FD Classes	1,800	1,800
Instructor Costs	1,200	1,200
Dispatch training	500	500
Class Material	400	400
PALS	300	300
ACLS	450	450
Books, Videos	200	200
Fire academy/FDIC	1,200	1,200

TOTAL OF THIS ACCOUNT

	25,350	25,350
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# TOWN OF STANDISH

## BUDGET REQUEST 2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-52110  
Account Number

HYDRANT FEES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	43,098	51,494	51,494	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	54,944	54,944		3,450

**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>	
Public Water/Fire Protection	50,694	50,694	
15 Dry Hydrants Maint	750	750	
13 Fire Tank Maint	3,500	3,500	

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

2015 stats provided in 2017  
145 PWD Hydrants @ 137.61/year  
Water mains -- 1,666,062 ft-inch @ \$.01730/ft-inch

*Estimated 3.75% increase in FY19 - starts in May annually*  
*Estimated 4.00% increase in FY20*

FY18 Monthly pmt	\$	4,062	
months	\$	12	
Subtotal	\$	48,744	
4.00% increase	\$	1,950	
Total	\$	50,694	

TOTAL OF THIS ACCOUNT	54,944	54,944	
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-53020  
Account Number

TURNOUT GEAR & UNIFORMS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	29,224	27,140	27,140	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	27,140	27,140		0

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

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

TOTAL OF THIS ACCOUNT	27,140	27,140
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	21,168	27,583	27,583	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	32,098	32,098		4,515

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

	<u>Department Request</u>	<u>Manager Request</u>
Fuel and oil for all vehicles	32,098	32,098
FY 17 Usage:		
Gas in gallons	5,704.5	
Diesel in gallons	4,960.9	
FY 18 Estimate Usage:		
Gas in gallons	8,046.2	
Diesel in gallons	4,580.5	
FY 18 Projected Usage:		
Gas in gallons	6,875.3	
Diesel in gallons	4,770.7	
FY19		
<i>Projected Cost - Per EIA</i>		
Gas = 2.58 per gallon	\$ 17,738.37	
Diesel = 3.01 per gallon	\$ 14,359.80	
	\$ 32,098.16	
TOTAL OF THIS ACCOUNT	32,098	32,098

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	3,893	4,400	4,590	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,400	4,400		0

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-53090  
Account Number

MEDICAL SUPPLIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	17,768	23,000	23,445	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	26,000	26,000		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>	
Bandaging, Cardiac supplies, Airway, solutions drugs and other medical supplies	15,000	15,000	
<i>Oxygen Supply</i>	2,000	2,000	
Increase of drugs and IV supplies and all soft goods	9,000	9,000	
TOTAL OF THIS ACCOUNT	26,000	26,000	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC SAFETY  
Department

215-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	47,595	41,106	42,651	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	44,612	44,612		3,506

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

	<u>Department Request</u>	<u>Manager Request</u>
SCBA masks	3,200	3,200
200 Gals. Class A foam @ \$17.40 gal	3,480	3,480
60 Gals. Class B Foam @ \$22.20 gal	1,332	1,332
Hand Tools & Mtg. Hardware	1,000	1,000
Fittings & Adapters	1,500	1,500
6 Minitors	2,700	2,700
Portable Fire Pump	2,100	2,100
10 SCBA Bottles	8,000	8,000
Exhaust fan	3,800	3,800
6 Portable Radios	5,600	5,600
4' hose 1500'	9,000	9,000
6" intake valve	2,900	2,900

TOTAL OF THIS ACCOUNT	44,612	44,612
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>LAW ENFORCEMENT</u></b>	<u>FY 2017 PAID</u>	<u>FY 2018 BUDGET</u>	<u>FY 2018 ADJUSTED BUDGET</u>	<u>FY 2019 MANAGER PROPOSED</u>	
<b>DEPARTMENT NO 240</b>					
52090 CONTRACTUAL	493,574	527,891	527,891	534,273	
53040 FUELS AND LUBRICANTS	15,782	18,436	18,436	19,243	
<b>DEPARTMENT TOTAL</b>	<b>509,356</b>	<b>546,327</b>	<b>546,327</b>	<b>553,516</b>	

**Compared to FY 2017 Paid: 108.67%**  
**Compared to Last Year's Budget: 101.32%**

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

LAW ENFORCEMENT  
Department

240-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	493,574	527,891	527,891	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	534,273	534,273		6,382

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

	<u>2018</u>	<u>County Request</u>	<u>Manager Request</u>
<u>Wages</u>			
5.4 deputies	263,513	272,397	272,397
<u>Relief Time</u>	19,325	19,872	19,872
Vacation -- 0			
Holidays -- 35			
Personal Days -- 9			
Sick Days -- 40			
<u>Benefits</u>			
FICA 7.65%	21,637	22,359	22,359
Workers Comp 3.38%	9,560	9,879	9,879
UIC 3%			
Professional Liability	2,600	2,600	2,600
Retirement 10.5%	23,980	28,602	28,602
Health Insurance	112,905	92,578	92,578
<u>Operational costs</u>			
Uniforms/cleaning	2,000	2,000	2,000
Oil & tires	2,000	2,000	2,000
Vehicle maintenance	5,000	5,000	5,000
Vehicle Insurance	2,500	2,500	2,500
Supervision	8,485	8,768	8,768
Air Card (46X12X5)	2,760	2,760	2,760
Cruiser*	43,500	44,500	44,500
Equipment**	8,125	18,458	18,458
<small>(*Cruiser cost \$38,000 + \$6,500 fit up costs)  (**Tasers 5x\$125, Radar \$2,883, Laptop 3x\$5,000)</small>			
Total 2018	527,891		
 TOTAL OF THIS ACCOUNT		534,273	534,273

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

LAW ENFORCEMENT  
Department

240-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	15,782	18,436	18,436	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	19,243	19,243		807

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

		<u>Department Request</u>	<u>Manager Request</u>
	2018		
Fuels & lubricants	18,436	19,243	19,243
2018 EIA estimates	\$ 2.58		
estimated gallons	7,459		
total estimated fuel	\$ 19,243.41		

*Note: FY18 price estimate was \$2.41*

TOTAL OF THIS ACCOUNT	19,243	19,243
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019
<b><u>GENERAL ASSIST</u></b>	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED
<b>DEPARTMENT NO 310</b>				
52090 CONTRACTUAL	28,744	42,056	42,056	47,031
<b>DEPARTMENT TOTAL</b>	<u>28,744</u>	<u>42,056</u>	<u>42,056</u>	<u>47,031</u>

*Compared to FY 2017 Paid: 163.62%*  
*Compared to Last Year's Budget: 111.83%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

GENERAL ASSISTANCE  
Department

310-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	28,744	42,056	42,056	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	47,031		4,975

**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.

Department Request

Manager Request

*Note: for comparison purposes:*

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

Stipend (8 hrs @ \$32.82 per hour, per week)	13,654
Training	300
Applications evaluated under state guidelines	32,477
Cell phone allowance \$50 @ 12 months	600

TOTAL OF THIS ACCOUNT

	0	47,031	
	0	47,031	

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>PUBLIC WORKS</u></b>	FY 2017	FY 2018	FY 2018	FY 2019
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
<b>DEPARTMENT NO 410</b>				
51010 SALARIES	473,458	500,578	500,578	568,765
52020 TELEPHONE	1,577	1,500	1,500	1,500
52030 TRAVEL EXPENDITURES	106	200	200	200
52070 EQUIPMENT MAINTENANCE	100,549	103,272	103,272	109,922
52090 CONTRACTUAL	65,169	46,700	46,700	33,300
52100 TRAINING	451	250	250	150
52120 EQUIPMENT RENTAL	3,940	4,000	4,000	4,000
52130 STREET LIGHTS	34,075	34,500	34,500	35,500
52140 TRAFFIC LIGHTS	6,038	3,860	3,860	3,860
52380 TREE REMOVAL	4,000	4,000	4,000	4,000
52390 ROAD SEALING	20,000	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	193,933	196,335	196,335	202,225
53040 FUELS AND LUBRICANTS	52,836	57,660	57,660	60,975
53060 TOOLS	4,075	3,500	3,500	3,500
53070 OTHER COMMODITIES	13,068	13,370	13,370	14,850
53100 CULVERTS	7,021	5,000	5,000	5,000
53110 PATCH	5,578	8,500	8,500	8,500
53120 SALT SAND/GRAVEL	56,727	64,500	64,500	64,500
53130 CALCIUM/SALT	149,890	156,185	156,185	156,185
53150 STREET SIGNS	4,161	5,000	5,000	5,000
54010 NEW EQUIPMENT	0	8,250	8,250	2,500
<b>DEPARTMENT TOTALS</b>	<u><u>1,196,653</u></u>	<u><u>1,237,160</u></u>	<u><u>1,237,160</u></u>	<u><u>1,304,432</u></u>

*Compared to FY 2017 Paid: 109.01%*  
*Compared to Last Year's Budget: 105.44%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	473,458	500,578	500,578	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	568,765	568,765		68,187

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

	<u>Department Request</u>	<u>Manager Request</u>
Director	84,266	84,266
Foreman/Operator	49,736	49,736
Maintenance/Operator/Driver		
1 Driver -- Rate 1	40,943	40,943
1 Driver -- Rate 2	40,864	40,864
3 Driver(s) -- Rate 3	119,271	119,271
2 Driver(s) -- Rate 4	77,262	77,262
Laborer/Operator	27,664	27,664
Overtime		
300 hrs each for foreman, operator/drivers	81,014	81,014
Secretary	37,544	37,544
Holiday overtime		
20 hours each for foreman, operators/drivers	7,201	7,201
Intern for Succession planning	3,000	3,000
 TOTAL OF THIS ACCOUNT	 568,765	 568,765

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,577	1,500	1,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,500	1,500		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Cell phones (2)	1,500	1,500

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	106	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	200	200		0

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

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

TOTAL OF THIS ACCOUNT	200	200	
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52070  
Account Number

EQUIPMENT MAINTENANCE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	100,549	103,272	103,272	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	109,922	109,922		6,650

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

	<u>Department Request</u>	<u>Manager Request</u>
Plow cutting edges & bolts	12,000	12,000
Truck tires/repairs	8,500	8,500
Truck spring repairs	5,000	5,000
Radio repairs	1,000	1,000
Strobe light bulbs/repairs	1,000	1,000
Sweeper Replacement Brooms	2,000	2,000
Tractor tires and repairs	2,000	2,000
Cutting edges - 2 loaders - 2 sets	2,250	2,250
Cutting edges - backhoe - 2 sets	1,100	1,100
Cutting edges - grader - 3 sets	1,200	1,200
Sander repairs	8,500	8,500
Air brake chambers	1,000	1,000
12 Vehicle inspections	600	600
Air valves	1,000	1,000
Brake repairs	4,000	4,000
Hydraulic hose and fittings	4,000	4,000
Windshield replacement - project 4	1,250	1,250
Repair & paint plows & wings	4,000	4,000
Misc. vehicle repairs (in-house)	9,250	9,250
Misc. vehicle repairs (hired out)	20,000	20,000
Mirrors, belts, lights, bulbs, misc.	9,272	9,272
Filters	2,500	2,500
Building Maintenance/Repairs	4,500	4,500
Upgrade Block Heater Terminal System	4,000	4,000

TOTAL OF THIS ACCOUNT	109,922	109,922
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	65,169	46,700	46,700	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	33,300	33,300		(13,400)

**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>
Street lining/road markings: By GPCOG Bid Center lines, edge lines, stop bars, arrows, crosswalks	30,000	30,000
Catch basin cleaning - By GPCOG Bid	1,500	1,500
Alcohol/drug testing/physicals	800	800
Legal advertisements as needed	1,000	1,000

TOTAL OF THIS ACCOUNT	33,300	33,300
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	451	250	250	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	150	150		(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>
Workshops and classes as available	150	150

TOTAL OF THIS ACCOUNT	150	150
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52120  
Account Number

EQUIPMENT RENTAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	3,940	4,000	4,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,000	4,000		0

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52130  
Account Number

STREET LIGHTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	34,075	34,500	34,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	35,500	35,500		1,000

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

	<u>Department Request</u>	<u>Manager Request</u>
Street lights Currently 191 fixtures 2800/mo average projected  3 fixtures added - FY18	35,000	35,000
Maintenance (Town owned fixtures)	500	500

TOTAL OF THIS ACCOUNT	35,500	35,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52140  
Account Number

TRAFFIC LIGHTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	6,038	3,860	3,860	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,860	3,860		0

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52380  
Account Number

TREE REMOVAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	4,000	4,000	4,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,000	4,000		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Tree removal as needed	4,000	4,000

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52390  
Account Number

ROAD SEALING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	20,000	20,000	20,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	20,000	20,000		0

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

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

TOTAL OF THIS ACCOUNT	20,000	20,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-52420  
Account Number

SNOW REMOVAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	193,933	196,335	196,335	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	202,225	202,225		5,890

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

	<u>Department Request</u>	<u>Manager Request</u>
Route 1 - FY19 <i>to be bid (est.)</i>	100,775	100,775
Route 2 - FY19 <i>to be bid (est.)</i>	101,450	101,450

TOTAL OF THIS ACCOUNT

	202,225	202,225
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	52,836	57,660	57,660	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	60,975	60,975		3,315

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

	<u>Department Request</u>	<u>Manager Request</u>
Diesel fuel, gasoline, oil changes, filters, hydraulic oil	60,975	60,975
<u>diesel - gallons</u>	15,500	
<u>gas - gallons</u>	4,000	
Diesel @ \$3.01	\$ 46,655.00	
Gas @ \$2.58	\$ 10,320.00	
hydraulic & motor oil	\$ 4,000.00	
	\$ 60,975.00	
 <u>Diesel</u> 3.01		
 <u>Gas</u> 2.58		

TOTAL OF THIS ACCOUNT	60,975	60,975
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-53060  
Account Number

TOOLS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	4,075	3,500	3,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,500	3,500		0

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

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

TOTAL OF THIS ACCOUNT	3,500	3,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	13,068	13,370	13,370	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	14,850	14,850		1,480

**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>
Erosion control, hay, silt fence	1,500	1,500
Guardrail repairs	2,500	2,500
Alarm system monitoring	360	360
Building maintenance supplies	1,000	1,000
Oxy-acetylene torch gases	600	600
Work shoes 12 @ \$220.00 each	2,640	2,640
Personal gear - helmets, boots, rain suits, safety gear	1,500	1,500
Water treatment supplies	250	250
Diamond asphalt blades (2)	600	600
Fishing wharf repairs	1,000	1,000
Meal allowance \$10/9 members/10 storms	900	900
Boundry Rd. pit monitoring	2,000	2,000
<b>TOTAL OF THIS ACCOUNT</b>	<b>14,850</b>	<b>14,850</b>

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-53100  
Account Number

CULVERTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	7,021	5,000	5,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	5,000	5,000		0

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

Department Request

Manager Request

Various lengths and diameters as needed	5,000	5,000
Catch basin installation and repairs as needed		

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-53110  
Account Number

PATCH  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	5,578	8,500	8,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	8,500	8,500		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>
Estimate 100 tons	8,500	8,500

TOTAL OF THIS ACCOUNT	8,500	8,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-53120  
Account Number

SALT SAND/GRAVEL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	56,727	64,500	64,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	64,500	64,500		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>
Winter sand delivered & piled 7000 yds @ \$7.50/yd	52,500	52,500
Road repair and maintenance gravel/stone \$12/yd/average - 1000 yds	12,000	12,000

TOTAL OF THIS ACCOUNT	64,500	64,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-53130  
Account Number

LIQUID CALCIUM & SALT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	149,890	156,185	156,185	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	156,185	156,185		0

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

	<u>Department Request</u>	<u>Manager Request</u>
2300 Tons at \$61.80/ton (Estimated) GPCOG Bid July 2018 <b><u>GPCOG salt bid - FY15-\$56.93;FY16-\$59.29;FY17-\$59.36;FY18-\$59.70</u></b>	142,140	142,140
8600 Gallons Liquid Calcium at 1.45/Gal GPCOG Bid	12,470	12,470
Two (2) Pallets - 100 bags flake calcium Town Hall sidewalks, dust control - gravel roads GPCOG Bid	1,575	1,575

TOTAL OF THIS ACCOUNT

	156,185	156,185
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-53150  
Account Number

STREET SIGNS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	4,161	5,000	5,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	5,000	5,000		0

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

PUBLIC WORKS  
Department

410-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	8,250	8,250	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	2,500	2,500		(5,750)

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

	<u>Department Request</u>	<u>Manager Request</u>
2500 Gallon poly storage tank for liquid calcium, with piping	2,500	2,500

TOTAL OF THIS ACCOUNT	2,500	2,500
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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019
<b><u>SOLID WASTE</u></b>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
<b>DEPARTMENT NO 430</b>				
51010 SALARIES	75,720	77,733	77,733	85,271
52010 UTILITIES	2,206	2,500	2,500	3,300
52020 TELEPHONE	0	0	0	0
52070 EQUIPMENT MAINT	993	3,000	3,000	3,000
52090 CONTRACTUAL	315,364	326,580	326,580	326,580
52190 SPECIAL WASTE DISP	103,800	125,000	125,000	125,000
52240 WELL TESTING	4,253	4,500	4,500	4,000
53040 FUELS AND LUBRICANTS	0	200	200	200
53060 TOOLS	234	200	200	200
53070 OTHER COMMODITIES	2,008	4,035	4,035	4,035
54010 NEW EQUIPMENT	7,471	0	0	1,000
<b>DEPARTMENT TOTAL</b>	<u><u>512,049</u></u>	<u><u>543,748</u></u>	<u><u>543,748</u></u>	<u><u>552,586</u></u>

*Compared to FY 2017 Paid: 107.92%*  
*Compared to Last Year's Budget: 101.63%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	75,720	77,733	77,733	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	85,271	85,271		7,538

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

	<u>Department Request</u>	<u>Manager Request</u>
Manager	41,891	41,891
Attendant	34,620	34,620
Vacation/sick/holiday coverage 500 hrs	8,760	8,760

TOTAL OF THIS ACCOUNT	85,271	85,271
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-52010  
Account Number

UTILITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,206	2,500	2,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	3,300	3,300		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>
CMP for transfer station	3,300	3,300

TOTAL OF THIS ACCOUNT	3,300	3,300
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

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

TOTAL OF THIS ACCOUNT	0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-52070  
Account Number

EQUIPMENT MAINTENANCE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	993	3,000	3,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,000	3,000		0

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	315,364	326,580	326,580	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	326,580	326,580		0

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

	<u>Department Request</u>	<u>Manager Request</u>
3000 Tons @ 84.50/ton (Projected)	256,440	256,440
Waste Hauling - Municipal Solid Waste (estima <b>2nd yr of 3 yr contract</b> )	58,500	58,500
Waste Pickup - 8 Sites (estimated) Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield <b>2nd yr of 3 yr contract</b>	7,140	7,140
Recycling Education	4,500	4,500

TOTAL OF THIS ACCOUNT	326,580	326,580
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-52190  
Account Number

SPECIAL WASTE DISPOSAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	103,800	125,000	125,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	125,000	125,000		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>	
Roll-off Hauling Tires, waste oil, demolition debris, white goods, sheetrock, metals, shingles, cardboard, recyclables. Universal Waste disposal mercury-added products, freon and propane tank disposal	110,000	110,000	
Brush & Demolition Disposal	15,000	15,000	

TOTAL OF THIS ACCOUNT	125,000	125,000	
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-52240  
Account Number

WELL TESTING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	4,253	4,500	4,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,000	4,000		(500)

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

	<u>Department Request</u>	<u>Manager Request</u>	
Testing of monitoring wells	4,000	4,000	

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	200	200		0

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

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

TOTAL OF THIS ACCOUNT	200	200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-53060  
Account Number

TOOLS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	234	200	200	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	200	200		0

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

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

TOTAL OF THIS ACCOUNT	200	200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,008	4,035	4,035	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,035	4,035		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Transfer Station stickers 3800 regular, 500 temporary	1,000	1,000
Transfer Station invoices	1,200	1,200
Alarm system monitoring	360	360
DEP Annual Report & License Fees	500	500
*Miscellaneous	975	975
*e.g., cleaning supplies, Scatter (odor control \$350/barrel)		
TOTAL OF THIS ACCOUNT	4,035	4,035

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

SOLID WASTE  
Department

430-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018
	7,471	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	1,000	1,000		1,000

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

	<u>Department Request</u>	<u>Manager Request</u>
3 Motion Sensor Camera's for Silver Bullet locations	1,000	1,000

TOTAL OF THIS ACCOUNT	1,000	1,000
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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>RECREATION</u></b>	FY 2017	FY 2018	FY 2018	FY 2019
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
<b>DEPARTMENT NO 610</b>				
51010 SALARIES	48,616	60,027	60,027	88,749
52020 TELEPHONE	850	0	0	0
52025 POSTAGE & PRINTING	1,502	1,500	1,500	1,500
52080 PARKS & FACILITIES MAINT	27,708	28,415	31,154	25,315
52090 CONTRACTUAL	40	0	0	8,150
52295 STANDISH SUMMER SPECTACULAR	17,063	8,350	8,350	8,350
53040 FUEL & VEHICLE MAINT	0	800	800	500
53070 OTHER COMMODITIES	0	0	0	0
54010 NEW EQUIPMENT	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<u>95,778</u>	<u>99,092</u>	<u>101,831</u>	<u>132,564</u>
2019 Anticipated Revenue				-
2017 Actual				8,600
2018 Budget				-
			<i>Compared to FY 2017 Paid:</i>	<b>138.41%</b>
			<i>Compared to Last Year's Budget:</i>	<b>133.78%</b>
			<i>Revenue increase compared to Last Year's Budget:</i>	<b>0.00%</b>

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

610-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	48,616	60,027	60,027	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	88,749	88,749		28,722

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

	<u>Department Request</u>	<u>Manager Request</u>
Director of Parks & Rec	64,829	64,829
Parks & Facilities Maintenance ongoing maintenance and repairs of municipal facilities and parks	23,920	23,920

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

TOTAL OF THIS ACCOUNT	88,749	88,749
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

610-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018
	850	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request

Manager Request

- -

TOTAL OF THIS ACCOUNT

0
0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

610-52025  
Account Number

POSTAGE & PRINTING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,502	1,500	1,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,500	1,500		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Senior Newsletter Mailings & Printing (4x/year - 300 subscriptions)	1,500	1,500

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

610-52080  
Account Number

PARKS & FACILITIES MAINT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	27,708	28,415	31,154	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	25,315	25,315		(3,100)

**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>
Mowing & Facilities Maint Contract Includes all parks, athletic fields, playgrounds (skating rink plowing removed and now done by staff)	9,250	9,250
Fertilization of fields - 4x/year (approx 6 acres) (fertilizer, lime, broad leaf control, overseed) (additional cost for baseball infield invasive weed control)	4,765	4,765
Maintenance, minor repairs, signage, fencing, lights paint, pest control, leaf blower, misc tool rental	2,500	2,500
Repair donated storage shed at SMP	500	500
Edge 4 infields, add infield mix \$45/cubic yard	6,600	6,600
Security camera installation	1,700	1,700

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

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

TOTAL OF THIS ACCOUNT	25,315	25,315
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

610-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	40	0	0	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	8,150	8,150		8,150

**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>
Multi-generational Needs Assessment Focus groups, public forum, town-wide survey, wriitten reports benchmarking, report analysis and recommendation	7,500	7,500
Mileage for facilities maintenance person	650	650

TOTAL OF THIS ACCOUNT	8,150	8,150
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

610-52295  
Account Number

STANDISH SUMMER SPECTACULAR  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	17,063	8,350	8,350	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	8,350	8,350		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>
Standish Summer Spectacular	4,000	4,000
Fireworks	4,000	4,000
ASCAP License Fee	350	350

*These events are offered free to the community. There is no offsetting fee charged.  
We collect sponsorships, advertisement fees and donations.  
Revenues are reflected in the P&R Special Revenue Fund*

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

TOTAL OF THIS ACCOUNT	8,350	8,350	
Anticipated Revenue	-		
2017 Actual	8,600		
2018 Budget	-		

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

610-53040  
Account Number

FUELS AND VEHICLE MAINT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	800	800	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	500	500		(300)

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

	<u>Department Request</u>	<u>Manager Request</u>
Parks truck - fuel, inspection, oil, repairs <i>Note: former CEO vehicle</i>	500	500

TOTAL OF THIS ACCOUNT	500	500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

610-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

		0		0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

610-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0	0
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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>RICH MEMORIAL BEACH</u></b>	FY 2017	FY 2018	FY 2018	FY 2019
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
<b>DEPARTMENT NO 611</b>				
51010 SALARIES	0	32,550	32,550	26,719
52010 UTILITIES	0	100	100	600
52020 TELEPHONE	0	300	300	0
52025 POSTAGE	0	250	250	0
52030 TRAVEL EXPENDITURES	0	803	803	818
52070 EQUIP MAINT & SUPPLIES	0	1,665	1,665	1,200
52090 CONTRACTUAL	0	3,034	3,034	3,520
52100 TRAINING	0	1,000	1,000	200
52190 PORTABLE TOILETS	0	5,390	5,390	1,885
52240 WATER TESTING	0	1,810	1,810	1,810
53040 FUELS AND LUBRICANTS	0	0	0	0
53060 APPAREL & TOOLS	0	530	530	750
53070 OTHER COMMODITIES	0	750	750	2,400
54010 NEW EQUIPMENT	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<u><u>0</u></u>	<u><u>48,182</u></u>	<u><u>48,182</u></u>	<u><u>39,901</u></u>

**Compared to FY 2017 Paid: 100.00%**  
**Compared to Last Year's Budget: 82.81%**

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-51010  
Account Number

FULL TIME SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	32,550	32,550	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	26,719	26,719		(5,831)

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

	<u>Department Request</u>	<u>Manager Request</u>
20 hours/day x 98 days @ \$12.50/hour	24,500	24,500
Water testing 2.5 hrs/day/39 days @ \$12.50/hr	1,219	1,219
Staff Training 8 hours x 10 Staff x 12.50	1,000	1,000

TOTAL OF THIS ACCOUNT	26,719	26,719
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52010  
Account Number

UTILITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	600	600		500

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

	<u>Department Request</u>	<u>Manager Request</u>	
Solar Power Generator	600	600	
TOTAL OF THIS ACCOUNT	600	600	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52020  
Account Number

TELEPHONE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	300	300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		(300)

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

Department Request

Manager Request

0

0

TOTAL OF THIS ACCOUNT

0
0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52025  
Account Number

POSTAGE & PRINTING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	250	250	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		(250)

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

	<u>Department Request</u>	<u>Manager Request</u>
Flyers and brochures (printed in-house and digital)	0	0

TOTAL OF THIS ACCOUNT	0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	803	803	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	818	818		15

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

	<u>Department Request</u>	<u>Manager Request</u>
Approximately 1500 miles x \$0.545/mile	818	818
<i>(paid \$881.21 in FY17 at \$0.54)</i>		
<i>(paid \$779.51 in FY18 at \$0.535)</i>		

TOTAL OF THIS ACCOUNT	818	818
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52070  
Account Number

EQUIP MAINT & SUPPLIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	1,665	1,665	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	1,200	1,200		(465)

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

	<u>Department Request</u>	<u>Manager Request</u>
Tools, work gloves, utility cart	425	425
Med supplies - bandaids, gloves, gauze, etc	25	25
Cleaning supplies/wipes/bleach/paper towels sun block, bug spray	250	250
Toilet paper, trash bags paper = \$30/case estimate 5 cases	150	150
Hand sanitizer = \$14/case	98	98
<i>permits for cars (1200)</i> (using cards rather than sticker)	252	252
TOTAL OF THIS ACCOUNT	1,200	1,200

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	3,034	3,034	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,520	3,520		486

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

	<u>Department Request</u>	<u>Manager Request</u>
Advertisements in Shopping Guide (3 weeks)	270	270
Online registration software	750	750
Mowing contract (estimate based on acreage, not yet determined)	2,500	2,500

TOTAL OF THIS ACCOUNT	3,520	3,520
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52100  
Account Number

TRAINING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	1,000	1,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	200	200		(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>
Training certificates (1st Aid/CPR)	200	200

TOTAL OF THIS ACCOUNT	200	200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52190  
Account Number

PORTABLE TOILETS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	5,390	5,390	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,885	1,885		(3,505)

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

	<u>Department Request</u>	<u>Manager Request</u>
2 Units May - Sept. (\$90 ea/mo)	900	900
2 units July/Aug (\$90 ea/mo)	360	360
Additional service calls (\$125/event \$25/unit) (vandalism/damage/extra use)	625	625

TOTAL OF THIS ACCOUNT	1,885	1,885
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52240  
Account Number

WATER TESTING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	1,810	1,810	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	1,810	1,810		0

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

	<u>Department Request</u>	<u>Manager Request</u>
114 tests @ \$15 each	1,710	1,710
34 weekend days x 3 samples each = 102 4 extra days x 3 samples each = 12 price includes bottles		
Rubber gloves, boots, waders, spray bottle	100	100

TOTAL OF THIS ACCOUNT	1,810	1,810
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request

Manager Request

0

0

TOTAL OF THIS ACCOUNT

0
0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-53060  
Account Number

APPAREL & TOOLS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	530	530	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	750	750		220

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

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

TOTAL OF THIS ACCOUNT	750	750
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-53070  
Account Number

OTHER COMMODITIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	750	750	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	2,400	2,400		1,650

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

	<u>Department Request</u>	<u>Manager Request</u>
Buoys and swim line (replacements, repairs)	400	400
4 standup paddle brd pkgs for public to rent	2,000	2,000

TOTAL OF THIS ACCOUNT	2,400	2,400
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>DONATIONS</u></b>	FY 2017 <u>PAID</u>	FY 2018 <u>BUDGET</u>	FY 2018 <u>ADJUSTED BUDGET</u>	FY 2019 <u>MANAGER PROPOSED</u>	
<b>DEPARTMENT NO 620</b>					
56010 CEMETERY ASSOCIATIONS	1,800	3,050	3,050	3,050	
56030 RICHVILLE LIBRARY	4,000	4,000	4,000	4,000	
56040 STEEP FALLS LIBRARY	10,000	6,000	6,000	6,000	
56050 PROVIDER AGENCIES	10,800	9,350	9,350	9,350	
56070 MISC ASSOCIATIONS	21,100	13,950	13,950	13,950	
<b>DEPARTMENT TOTAL</b>	<u>47,700</u>	<u>36,350</u>	<u>36,350</u>	<u>36,350</u>	
			<i>Compared to FY 2017 Paid:</i>	<b>76.21%</b>	
			<i>Compared to Last Year's Adjusted Budget:</i>	<b>100.00%</b>	

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

DONATIONS  
Department

620-56010  
Account Number

CEMETERY ASSOCIATIONS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,800	3,050	3,050	

	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	4,200	3,050		(3,050)

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>
Dows Corner Cemetery Assoc.		0
Friendship Cemetery		0
Hamlin Cemetery Assoc.	500	0
Harding Cemetery Assoc.	100	100
Maplewood Cemetery	100	0
Moses Cemetery	150	0
Oak Hill / Dolloff Rd Cemetery	100	200
Sebago Lake Cemetery Assoc.		0
Standish Village Cemetery Assoc.	1,750	1,250
Steep Falls Cemetery Assoc.	1,500	1,500

TOTAL OF THIS ACCOUNT	4,200	3,050
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

DONATIONS  
Department

620-56030  
Account Number

RICHVILLE LIBRARY  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	4,000	4,000	4,000	

	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	4,000		(4,000)

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year</u>
Support for Library	0		4,000

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

DONATIONS  
Department

620-56040  
Account Number

STEEP FALLS LIBRARY  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	10,000	6,000	6,000	

	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	10,000	6,000		(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.

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year</u>
Support for Library	10,000	6,000	

TOTAL OF THIS ACCOUNT	10,000	6,000	
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

DONATIONS  
Department

620-56050  
Account Number

PROVIDER AGENCIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	10,800	9,350	9,350	

	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	13,625	9,350		(9,350)

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

	<u>Agency Request</u>	<u>PY Council Approval</u>	
			<b>PY = Prior Year      CY = Current Year</b>
<b><u>Agencies submitting requests</u></b>			
American Red Cross	1,250	0	
Center for Therapeutic Recreation	200	200	
Community Health & Counseling (CHCS)	150	0	
Day One	400	0	
Family Crisis Services	500	2,000	
<b>ME Health Care at Home (formerly Home Health VNA)</b>	1,000	0	
Lake Region Senior Transp. Program	675	650	
Leavitt's Mill Health Center	1,500	2,000	
Lifelight Foundation	2,000	0	
MPBN	100	0	
Opportunity Alliance	500	500	
SARSSM	0	1,500	
Southern ME Area Agency on Aging	2,600	2,500	
Tri-County Mental Health Services	500	0	
VNA Home Health Hospice	1,750	0	
Woodfords Family Services	500	0	

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

SARSSM

TOTAL OF THIS ACCOUNT	13,625	9,350
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

DONATIONS  
Department

620-56070  
Account Number

MISC ASSOCIATIONS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	21,100	13,950	13,950	

2019 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
	14,000	13,950		(13,950)

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year</u>
North Gorham Public Library	0		2,000
Saco River Corridor Commission	300		300
Schoolhouse Arts Center at Sebago Lake	2,500		2,500
Senior Citizens of Standish	1,000		0
Standish Historical Society	0		1,200
Standish Snow-Seekers <i>The greater of amount approved or State Reimbursement (\$2303.76 received from State FY17)</i>	0		4,000
Steep Falls Village Improvement Society	200		200
Watchic Lake Association	5,000		1,000
Volunteers In Police Service	0		750
Saint Joseph's College/Catherine's Cupboard	5,000		2,000
 TOTAL OF THIS ACCOUNT	 <u>14,000</u>		 <u>13,950</u>

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>CAPITAL OUTLAY</u></b>	FY 2017 <u>PAID</u>	FY 2018 <u>BUDGET</u>	FY 2018 <u>ADJUSTED BUDGET</u>	FY 2019 <u>MANAGER PROPOSED</u>
<b>DEPARTMENT NO 630</b>				
52600 PUBLIC SAFETY	0	0	0	0
52601 GENERAL ADMINISTRATION	6,380	0	0	0
52602 PARKS & RECREATION	0	0	0	0
52605 PUBLIC WORKS	330	0	10,800	0
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<u>6,710</u>	<u>-</u>	<u>10,800</u>	<u>-</u>

*Compared to FY 2017 Paid: 0.00%*  
*Compared to Last Year's Budget: 0.00%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

630-52600  
Account Number

PUBLIC SAFETY  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request      Manager Request

TOTAL OF THIS ACCOUNT

0      0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

630-52601  
Account Number

GENERAL ADMINISTRATION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	6,380	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request    
  Manager Request

TOTAL OF THIS ACCOUNT

0
0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

630-52602  
Account Number

PARKS AND RECREATION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request      Manager Request

TOTAL OF THIS ACCOUNT

0      0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

630-52605  
Account Number

PUBLIC WORKS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	330	0	10,800	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request      Manager Request

TOTAL OF THIS ACCOUNT 0                      0



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

630-52607  
Account Number

CY HIGHWAY ROAD IMPROVEMENTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request      Manager Request

TOTAL OF THIS ACCOUNT

0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

630-52608  
Account Number

PY HIGHWAY ROAD IMPROVEMENTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request      Manager Request

TOTAL OF THIS ACCOUNT

0      0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>EMPLOYEE BENEFITS</u></b>	FY 2017 <u>PAID</u>	FY 2018 <u>BUDGET</u>	FY 2018 <u>ADJUSTED BUDGET</u>	FY 2019 <u>MANAGER PROPOSED</u>
<b>DEPARTMENT NO 710</b>				
51110 FICA/MEDICAIRE	172,281	196,406	196,406	210,460
51120 WORKERS COMPENSATION	62,671	57,580	57,580	49,242
51130 UNEMPLOYMENT COMPENSATION	0	9,108	9,108	5,356
51140 ACCRUED SICK/VACATION TIME	20,027	15,000	15,000	15,000
51150 GROUP INSURANCE	282,563	302,721	302,721	352,928
51170 RETIREMENT	92,810	107,417	107,417	117,918
51180 DISABILITY INSURANCE	15,167	17,670	17,670	20,484
51190 UNIFORMS	3,952	4,000	4,000	4,200
51195 GROUP DENTAL	21,181	22,121	22,121	23,393
<b>DEPARTMENT TOTAL</b>	<u><u>670,651</u></u>	<u><u>732,023</u></u>	<u><u>732,023</u></u>	<u><u>798,981</u></u>

*Compared to FY 2017 Paid: 119.14%*  
*Compared to Last Year's Budget: 109.15%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51110  
Account Number

FICA/MEDICAIRE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	172,281	196,406	196,406	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	210,460		14,054

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

Department Request

Manager Request

Total Wages  
2,751,116  
times 7.65%  
210,460.38

210,460

TOTAL OF THIS ACCOUNT

	0	210,460	
	0	210,460	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51120  
Account Number

WORKERS COMPENSATION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	62,671	57,580	57,580	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	49,242		(8,338)

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

	<u>Department Request</u>	<u>Manager Request</u>
Insured through MMA		49,242
FY10	43,977.80	
FY11	40,938.50	
FY12	43,638.50	
FY13	45,743.10	
FY14	51,157.20	
FY15	59,585.90	
FY16	62,710.90	
FY17	57,280.60	
FY18	49,357.50	
Calendar 2018 bill	<b>46,668.00</b>	
<u>Average FY</u>		
<u>Increase/(Decrease)</u>	-2.24%	
<u>2010 - 2018</u>		
<u>FY17 to FY18</u>		
<u>Increase/(Decrease):</u>	-13.83%	
<i>Note: FY19 budget estimate includes only July 18 - Dec 18 actual expense plus estimated Jan 19 - Jun 19 with estimated 2% increase. This is because expense is billed on calendar year, not fiscal year.</i>		
TOTAL OF THIS ACCOUNT	0	49,242

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51130  
Account Number

UNEMPLOYMENT COMPENSATION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	9,108	9,108	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	5,356		(3,752)

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

Department Request                      Manager Request

Insured through MMA (calculated on the 1st \$12,000 x Contribution rate) 5,356

*Estimated wages of \$925,000 used along with.  
Calendar Year 2018 Contribution rate.  
plus half of Calendar Year 2018 amount.*

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

Note: Due to the high amounts paid in FY12 through FY14 the town has experienced a large credit for the past 2 fiscal years. In Calendar 2018 the town will be required to pay \$4884 which includes the time period through December 2018. Proposed Year 2019 includes calendar year amount without any credit. Since this is billed on a calendar year, an estimate must be used for Jan 19 - Jun 19. Amount based on claims and economy. This unexpected factor could cause an unforeseen increase if the economy was to take a sudden dip.

TOTAL OF THIS ACCOUNT	0	5,356
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51140  
Account Number

ACCRUED SICK/VACATION TIME  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	20,027	15,000	15,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	15,000		0

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

Department Request                  Manager Request

Possible retirement(s) 15,000

*Note: If no retirements take place in FY19, the funds will be transferred to a reserve by council order to be used for future retirement payments.*

TOTAL OF THIS ACCOUNT	0	15,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51150  
Account Number

GROUP INSURANCE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	282,563	302,721	302,721	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	352,928		50,207

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

Department Request

Manager Request

*Based on FY 2018 rates for employee coverage at 100% for the employee and 50% of the dependent cost paid by the town*

352,928

*FY 2019 projected at 5% increase of estimated FY18 expense amount.*

**Note 1:** Amount based on projected additional hires in FY19.

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

**Note 3:** FY 2019 rates will not be known until middle of April when Norton Insurance delivers to town.

TOTAL OF THIS ACCOUNT

	0	352,928	
	0	352,928	

# TOWN OF STANDISH

## BUDGET REQUEST 2018-2019 FISCAL YEAR

March 3, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51170  
Account Number

RETIREMENT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	92,810	107,417	107,417	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	117,918		10,501

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

Department Request

Manager Request

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

117,918

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

Furloughed Salaries:  
Total full-time salary & OT                      1,965,297

TOTAL OF THIS ACCOUNT

	0	117,918	
	0	117,918	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51180  
Account Number

DISABILITY INSURANCE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	15,167	17,670	17,670	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	20,484		2,814

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

	<u>Department Request</u>	<u>Manager Request</u>
full time wages	1,865,322	
STD - \$0.484 per \$10 covered per volume		20,484
STD Volume =	25,110	
LTD - \$0.264 per \$100 covered per volume		
LTD Volume =	155,444	

Formulas --	Do not →	14,584	Short Term Disability
	Delete	4,924	Long Term Disability
		19,508	Total Estimated Disability Expense
		5%	Estimated Increase
		20,484	Total Budget Amount

*Note: Estimated 5% increase reported to Norton Ins. by Lincoln Financial at time of publishing of this document.*

TOTAL OF THIS ACCOUNT	0	20,484
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51190  
Account Number

UNIFORMS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	3,952	4,000	4,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	4,200		200

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

Department Request

Manager Request

*Public Works employee uniform allowance* 4,200  
*Employees match 50% of applicable uniforms and garment maintenance.*

TOTAL OF THIS ACCOUNT	0	4,200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51195  
Account Number

GROUP DENTAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	21,181	22,121	22,121	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	23,393		1,272

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

Department Request

Manager Request

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

23,393

**Estimated increase of 0% for FY19**

*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*

TOTAL OF THIS ACCOUNT

	0	23,393	
	0	23,393	

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019
<b><u>INSURANCE</u></b>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
<b>DEPARTMENT NO 720</b>				
52740 DEDUCTIBLE	1,608	5,000	5,000	5,000
52750 GENERAL LIABILITY	58,049	59,500	59,500	71,115
52790 PUBLIC OFFICIALS LIABILITY	8,523	9,000	9,000	9,000
<b>DEPARTMENT TOTAL</b>	<u>68,180</u>	<u>73,500</u>	<u>73,500</u>	<u>85,115</u>

*Compared to FY 2017 Paid: 124.84%*  
*Compared to Last Year's Budget: 115.80%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

INSURANCE  
Department

720-52740  
Account Number

LIABILITY DEDUCTIBLE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,608	5,000	5,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	5,000	5,000		0

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

INSURANCE  
Department

720-52750  
Account Number

GENERAL LIABILITY  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	58,049	59,500	59,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	71,115	71,115		11,615

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

Department Request                      Manager Request

71,115    71,115

**Property Coverage**  
\$1000 deductible

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

FY14	56,451
FY15	57,186
FY16	58,618
FY17	58,049
FY18	65,580

Average chg last 5 yrs	3.92%
Increase/(Decrease) PY	12.97%

Average of Last Yr and Prior 5 year average change.	8.44%
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*FY19 estimated at 8.44% increase based on historical trends.*

TOTAL OF THIS ACCOUNT	71,115	71,115	
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

INSURANCE  
Department

720-52790  
Account Number

PUBLIC OFFICIAL LIABILITY  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	8,523	9,000	9,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	9,000	9,000		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

MMA Public Officials Liability	9,000	9,000	
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
<i>average</i>	\$8,657.67

TOTAL OF THIS ACCOUNT	9,000	9,000	
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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>DEBT SERVICE</u></b>	FY 2017 <u>PAID</u>	FY 2018 <u>BUDGET</u>	FY 2018 <u>ADJUSTED BUDGET</u>	FY 2019 <u>MANAGER PROPOSED</u>	
<b>DEPARTMENT NO 730</b>					
52220 NOTES PAYABLE	1,007,355	1,011,789	1,097,238	1,270,200	
52230 TAX ANTICIPATION NOTE	4,379	7,400	7,400	7,400	
<b>DEPARTMENT TOTAL</b>	<u>1,011,734</u>	<u>1,019,189</u>	<u>1,104,638</u>	<u>1,277,600</u>	

*Compared to FY 2017 Paid:      126.28%*  
*Compared to Last Year's Budget: 125.35%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST 2018-2019 FISCAL YEAR

March 3, 2018  
Date

DEBT SERVICE  
Department

730-52220  
Account Number

NOTES PAYABLE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,007,355	1,011,789	1,097,238	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,270,200	1,270,200		258,411

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

	<u>Department Request</u>	<u>Manager Request</u>
<b>*FY09 Rescue 2, Truck, Loader, Etc., Building Expansion</b>	137,000	137,000
<i>Date of Maturity</i> 11/1/2018		
<i>Principal Amount</i> \$1,210,750		
<i>MMBB estimated interest of 4.0%</i>		
<b>*FY11 Whites Bridge, Rte 35, Vehicles, etc.</b>	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>		
<b>*FY12 MMBB Ambulance, Pub Wrks Trk, Road Const.</b>	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>		
<b>*FY14 MMBB</b>	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% &amp; 4.0%</i>		
<b>*FY15 MMBB</b>	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% &amp; 2.5% per their website estimate tool.</i>		

*Continued on Next Page*

# TOWN OF STANDISH

## BUDGET REQUEST 2018-2019 FISCAL YEAR

March 3, 2018  
Date

DEBT SERVICE  
Department

730-52220  
Account Number

NOTES PAYABLE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,007,355	1,011,789	1,097,238	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,270,200	1,270,200		258,411

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

	<u>Department Request</u>	<u>Manager Request</u>
*FY16 MMBB	148,000	148,000
<i>Date of Maturity</i> 11/1/2025		
<i>Principal Amount</i> \$1,461,746		
<i>MMBB estimated interest of between 1.3% &amp; 2.5% per their website estimate tool.</i>		
*FY17 MMBB	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% &amp; 2.5% per their website estimate tool.</i>		
*FY18 MMBB	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% &amp; 3.0% per their website estimate tool.</i>		
*FY19 MMBB	191,700	191,700
<i>Date of Maturity</i> 11/1/2028		
<i>Principal Amount</i> \$1,850,805		
<i>MMBB estimated interest of between 1.8% &amp; 3.0% per their website estimate tool.</i>		

Formula, Don't Delete

<b>(*Bond Levelization Fund Amount)</b>		
TOTAL OF THIS ACCOUNT	1,270,200	1,270,200



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

DEBT SERVICE  
Department

730-52230  
Account Number

TAX ANTICIPATION NOTE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	4,379	7,400	7,400	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	7,400	7,400		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Interest on \$1,500,000 @ 1.5% for 2 months--- -2 x per year rounded down to the nearest hundred.	7,400	7,400

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

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>TRANSFERS OUT</u></b>	FY 2017 <u>PAID</u>	FY 2018 <u>BUDGET</u>	FY 2018 <u>ADJUSTED BUDGET</u>	FY 2019 <u>MANAGER PROPOSED</u>	
<b>DEPARTMENT NO 998</b>					
98001 TRANSFERS OUT	2,500	152,011	66,562	2,500	
<b>DEPARTMENT TOTAL</b>	<u>2,500</u>	<u>152,011</u>	<u>66,562</u>	<u>2,500</u>	

*Compared to FY 2017 Paid:      100.00%*  
*Compared to Last Year's Budget:      0.0%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

TRANSFERS OUT  
Department

998-98001  
Account Number

TRANSFERS OUT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,500	152,011	66,562	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	2,500		(149,511)

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

Department Request

Manager Request

Public Safety Fair

2,500

TOTAL OF THIS ACCOUNT

	0	2,500	
	0	2,500	

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

BUDGET REQUEST  
2018-2019 FISCAL YEAR

## TOWN OF STANDISH

RECREATION  
*SPECIAL REVENUE FUND BUDGET*  
FISCAL YEAR 2018-2019  
(FY2019)



For the Period July 1, 2018  
Through June 30, 2019

*Recreation Special Revenue Fund  
Council Draft Budget*

Standish, Maine  
March 3, 2018

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>RECREATION</u></b>	FY 2017	FY 2018	FY 2018	FY 2019
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
<b>DEPARTMENT NO 2610</b>				
51010 SALARIES	187,658	232,183	232,183	237,241
52020 TELEPHONE	0	850	850	900
52025 POSTAGE & PRINTING	0	0	0	5,300
52080 PARKS & FACILITIES MAINT	0	0	0	0
52090 CONTRACTUAL	13,544	13,975	17,970	16,620
52180 SUMMER RECREATION	22,131	26,650	26,650	25,750
52200 VACATION WEEK PROGRAMS	2,339	2,000	2,000	3,000
52210 SOCCER	3,098	3,650	3,650	3,150
52260 BASKETBALL	843	1,325	1,325	775
52275 SPECIAL PROGRAMS	12,423	15,000	15,000	13,000
52280 BEFORE/AFTER SCHOOL	9,802	11,100	11,100	11,232
52290 ADULT/SENIOR PROGRAMS	14,481	12,000	12,000	16,600
52295 SUMMER SPECTACULAR	478	4,500	4,500	4,500
53040 FUEL & VEHICLE MAINT	1,239	3,000	3,120	1,700
53070 OTHER COMMODITIES	680	600	600	600
54010 NEW EQUIPMENT	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<u>268,715</u>	<u>326,833</u>	<u>330,948</u>	<u>340,368</u>
2019 Anticipated Revenue				341,150
2017 Actual				293,926
2018 Adjusted Budget				324,240
			<i>Compared to FY 2017 Paid:</i>	126.67%
			<i>Compared to Last Year's Budget:</i>	102.85%
			<i>Revenue increase compared to Last Year's Budget:</i>	105.22%

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-51010  
Account Number

SALARIES  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	187,658	232,183	232,183	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	237,241	237,241		5,058

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

	<u>Department Request</u>	<u>Manager Request</u>
Administrative Assistant	37,544	37,544
Program Coordinator	40,468	40,468
After School Program Coordinator	12,240	12,240
After School Staff	36,583	36,583
Before School Program Coordinator	6,120	6,120
Before School Staff	9,690	9,690
Vacation Week Staff	5,360	5,360
* Summer Recreation Staff	86,336	86,336
Soccer/Basketball Officials	900	900
Other-van drivers, programs, events, etc	2,000	2,000

\* 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 positions (located in general fund #610 budget)

TOTAL OF THIS ACCOUNT	237,241	237,241
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52025  
Account Number

POSTAGE & PRINTING  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	5,300	5,300		5,300

**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

3100 printed brochures x 2/year Inserted and delivered via Shopping Guide to all Standish households and available at Municipal Center & Library	5,300	5,300
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TOTAL OF THIS ACCOUNT	5,300	5,300
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52080  
Account Number

PARKS & FACILITIES MAINT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request      Manager Request      Council Approved

TOTAL OF THIS ACCOUNT 0                      0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	13,544	13,975	17,970	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	16,620	16,620		(1,350)

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

	<u>Department Request</u>	<u>Manager Request</u>
Publicity/Advertising	900	900
Newspaper Advertisements		
Publicity Materials (water bottles, banner, stickers,etc.)		
Registration Software	11,095	11,095
Annual Fee - \$3995		
Bank Fees for on-line transactions - \$7100		
* Is recaptured through administration fees		
** continues to increase due to additional use of on-line registration system		
Travel Reimbursement	600	600
Professional Assoc Dues & Certification Training	4,025	4,025
Membership: NRPA, MRPA, SMART, NEPA		
Conferences/Training: 4 staff members		
NNERPC; MRPA Annual Conf; Fall Wkshp		
NRPA Congress		
TOTAL OF THIS ACCOUNT	16,620	16,620

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52180  
Account Number

SUMMER RECREATION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	22,131	26,650	26,650	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	25,750	25,750		(900)

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

	<u>Department Request</u>	<u>Manager Request</u>
SAD#6 Fees Transportation and Janitorial Services	3,700	3,700
Staff Training (CPR, First Aid, orientation days, food, etc.)	650	650
T-Shirts for Staff and Participants	2,000	2,000
Camp Supplies and Equipment	1,400	1,400
Special Events	1,000	1,000
Contracted Services & Field Trips	12,000	12,000
**Scholarships	5,000	5,000

*This program serves approximately 150 campers for 7 weeks (an 8th week added FY18).  
In FY18, \$50012.50 was provided in scholarships with no offsetting revenue collected.  
Anticipated revenue includes \$5000 to be transferred from a dedicated scholarship  
reserve account at year end.*

**\* FY 18 Collected = \$119,058**

TOTAL OF THIS ACCOUNT	25,750	25,750
<b>Anticipated Revenue</b>	<b>114,000</b>	
<b>2017 Actual</b>	<b>97,193</b>	
<b>2018 Adjusted Budget</b>	<b>113,000</b>	



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52200  
Account Number

VACATION WEEK PROGRAMS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,339	2,000	2,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,000	3,000		1,000

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

Department Request                      Manager Request

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

Covers two separate vacation week camps (Feb & April) from 7am-6pm  
Serves approximately 60-80 participants  
We pay mileage and salaries to MSAD6 for busses and drivers

TOTAL OF THIS ACCOUNT	3,000	3,000
<b>Anticipated Revenue</b>	<b>9,000</b>	
<b>2017 Actual</b>	<b>9,772</b>	
<b>2018 Adjusted Budget</b>	<b>8,750</b>	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52210  
Account Number

SOCCER  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	3,098	3,650	3,650	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,150	3,150		(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>
Equipment & Uniforms	1,800	1,800
Trophies & Awards	350	350
Soccer ball for every participant	1,000	1,000

This program serves approximately 175 - 200 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	3,150	3,150
<b>Anticipated Revenue</b>	<b>5,500</b>	
<b>2017 Actual</b>	<b>6,570</b>	
<b>2018 Adjusted Budget</b>	<b>6,500</b>	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52260  
Account Number

BASKETBALL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	843	1,325	1,325	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	775	775		(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>
Uniforms/shirts	350	350
Trophies and Awards	100	100
End of Season Party	75	75
Equipment	250	250

This program continues to see declining participation

*Volunteers receive a discounted registration fee for his/her child*

TOTAL OF THIS ACCOUNT	775	775
<b>Anticipated Revenue</b>	<b>1,000</b>	
<b>2017 Actual</b>	<b>1,160</b>	
<b>2018 Adjusted Budget</b>	<b>1,500</b>	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52275  
Account Number

SPECIAL PROGRAMS & COMM. EVENTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	12,423	15,000	15,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	13,000	13,000		(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>
Special Events Halloween Party; Tree Lighting, Easter B'fast, Movies	3,000	3,000
Enrichment Programs (dance, track, science, art, gymnastics, tennis)	5,500	5,500
Discount Ticket Programs	4,500	4,500

*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, Shawnee Peak, Portland Dine Around provides reduced ticket prices to community members and a minimal fundraising opportunity for the department.*

TOTAL OF THIS ACCOUNT	13,000	13,000
<b>Anticipated Revenue</b>	<b>18,000</b>	
<b>2017 Actual</b>	<b>12,421</b>	
<b>2018 Adjusted Budget</b>	<b>20,000</b>	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52280  
Account Number

BEFORE/AFTER SCHOOL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	9,802	11,100	11,100	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	11,232	11,232		132

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

	<u>Department Request</u>	<u>Manager Request</u>
Equipment and Supplies	4,200	4,200
Admissions	350	350
Special Events	1,200	1,200
Staff Training	1,765	1,765
Snacks**	3,717	3,717

*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 75 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*

*\*\*We are working with MSAD6 to provide snacks to kids after school at approximately \$.35/day*

Anticipated Revenue:

After School Program: \$115,050

Before School Program:\$53,100

TOTAL OF THIS ACCOUNT	11,232	11,232
<b>Anticipated Revenue</b>	<b>168,150</b>	
<b>2017 Actual</b>	<b>141,517</b>	
<b>2018 Adjusted Budget</b>	<b>153,990</b>	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52290  
Account Number

ADULT/SENIOR PROGRAMS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	14,481	12,000	12,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	16,600	16,600		4,600

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

	<u>Department Request</u>	<u>Manager Request</u>
Transportation/ Admission Costs / Entertainment	13,000	13,000
Supplies/Equipment/Entertainment	600	600
Contractual - instructors	3,000	3,000

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

TOTAL OF THIS ACCOUNT	16,600	16,600
<b>Anticipated Revenue</b>	<b>21,000</b>	
<b>2017 Actual</b>	<b>21,282</b>	
<b>2018 Adjusted Budget</b>	<b>16,000</b>	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-52295  
Account Number

STANDISH SUMMER SPECTACULAR  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	478	4,500	4,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,500	4,500		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>
** Standish Summer Spectacular	4,500	4,500

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

*\*Tax payers support \$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	4,500	4,500
Anticipated Revenue-Summer Spectacular	4,500	
2017 Actual	4,011	
2018 Adjusted Budget	4,500	

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-53040  
Account Number

FUELS AND VEHICLE MAINT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,239	3,000	3,120	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	1,700	1,700		(1,420)

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

Department Request                  Manager Request

Fuel	1,200	1,200	
Vehicle Maintenance	500	500	

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

TOTAL OF THIS ACCOUNT	1,700	1,700	
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

RECREATION  
Department

2610-54010  
Account Number

NEW EQUIPMENT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
2019 BUDGET	0	0		0

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

Department Request      Manager Request

TOTAL OF THIS ACCOUNT 0                      0

# TOWN OF STANDISH

BUDGET REQUEST  
2018-2019 FISCAL YEAR

# TOWN OF STANDISH

## MUNICIPAL CAPITAL PROJECTS BUDGET FISCAL YEAR 2018-2019 (FY2019)



For the Period July 1, 2018  
Through June 30, 2019

## *Capital Projects Council Draft Budget*

Standish, Maine  
March 3, 2018

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>CAPITAL PROJECTS</u></b>	FY 2017 <u>PAID</u>	FY 2018 <u>BUDGET</u>	FY 2018 <u>ADJUSTED BUDGET</u>	FY 2019 <u>MANAGER PROPOSED</u>
<b>DEPARTMENT NO 3000</b>				
52600 PUBLIC SAFETY	401,574	385,400	385,400	436,000
52601 GENERAL ADMINISTRATION	0	60,500	60,500	270,000
52602 PARKS & RECREATION	29,654	75,000	75,000	167,000
52605 PUBLIC WORKS	0	182,000	182,000	135,000
52607 HIGHWAY- CY ROAD FUNDS	597,401	928,215	926,095	842,805
<b>DEPARTMENT TOTAL</b>	<u>1,028,629</u>	<u>1,631,115</u>	<u>1,628,995</u>	<u>1,850,805</u>

*Compared to FY 2017 Paid: 179.93%*  
*Compared to Last Year's Budget: 113.47%*

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

3000-52600  
Account Number

PUBLIC SAFETY  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	401,574	385,400	385,400	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	436,000	436,000	50,600

**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>
Tower 1 (E-One)		200,000	200,000
Unit 3 (Blazer)		35,000	35,000
Utility 5 (Dodge)		130,000	130,000
Station 1 Rehab		68,000	68,000
Dry Hydrants		3,000	3,000

TOTAL OF THIS ACCOUNT	0	436,000	436,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

3000-52601  
Account Number

GENERAL ADMINISTRATION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	60,500	60,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	270,000	270,000	209,500

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

	Department Request	Manager Request	Council Proposed
Vision Server Conversion		50,000	50,000
Electric Message Board		20,000	20,000
Open Space/Mixed Use Land Opportunity		200,000	200,000

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

3000-52602  
Account Number

PARKS AND RECREATION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	29,654	75,000	75,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	167,000	167,000	92,000

**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
SMP Playground		60,000	60,000
Multi-passenger Van		35,000	35,000
Mt. Division Trail Ext.		72,000	72,000

TOTAL OF THIS ACCOUNT	0	167,000	167,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

3000-52605  
Account Number

PUBLIC WORKS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	182,000	182,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	135,000	135,000	(47,000)

**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
Truck 5 w/ plow gear		50,000	50,000
4WD Loader		80,000	80,000
Paint Striper		5,000	5,000

TOTAL OF THIS ACCOUNT	0	135,000	135,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

March 3, 2018  
Date

CAPITAL  
Department

3000-52607  
Account Number

CY HIGHWAY ROAD IMPROVEMENTS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	597,401	928,215	926,095	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	842,805	842,805	(85,410)

**Support for Budget Request:** Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a 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>
Whites Bridge Rd. Rock Wall		25,000	25,000
			0
*Full Road Rehabilitation:			
<u>Road Rehab</u>		0	0
*Pavement Maintenance:			
<u>Road Pavement</u>			
Boundry Road		817,805	817,805
Manchester Road-1			
River Meadows Circle			
River Meadows Drive			
Warren Road			
TOTAL OF THIS ACCOUNT	0	842,805	842,805

# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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