

TOWN OF STANDISH

MUNICIPAL BUDGET
FISCAL YEAR 2021-2022
(FY2022)



For the Period July 1, 2021
Through June 30, 2022

Manager's Budget

Standish, Maine
February 23, 2021

TOWN OF STANDISH

BUDGET REQUEST 2021-2022 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 **FY2021 is \$4,370,487.***

2021 LD 1 Worksheet (For FY2022 Fiscal year)

1. 2020 Property Tax Levy/Limit for Municipal Services		\$ 4,370,487.00
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2020 (Assessor's commitment data)	\$	2,577,800.00
3. Total Taxable Value of Municipality on April 1, 2020	\$	1,063,785,379
2. 2021 Income Growth Factor (Maine Office of Policy and Management calculation)		0.0330
3. Property Growth Factor (see instruction sheet)		0.0024
4. LD 1 Growth Limit Factor (Line 2 + Line 3)		0.0354
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>		1.0354
6. Net New State Funding		
6a. Calendar Year 2019 Revenue Sharing	\$	480,139.24
6b. Calendar Year 2020 Revenue Sharing	\$	647,324.22
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.	\$	497,136.17
7b. Calculate Line 6b. minus Line 7a.	\$	150,188.05
8. If Line 6b is less than Line 6a, then calculate Line 6a. minus Line 6b.		N/A
9. Apply Growth Limitation Factor to last year's limit.	\$	4,525,202.24
This Year's Property Tax Levy Limit		
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.	\$	4,375,014
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.		

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REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2021</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2022</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>DOLLARS</u>	<u>MILS</u>
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	10,678,790		12,145,033		1,466,243	
NON-PROPERTY-TAX REVENUE	<u>6,311,217</u>		<u>7,092,488</u>		781,271	
NET MUNICIPAL (To Property Tax)	4,367,573	4.11	5,052,545	4.60	684,972	0.49
*OVERLAY	<u>109,781</u>	0.10	<u>75,000</u>	0.07	(34,781)	(0.03)
TOTAL MUNICIPAL (INCL OVERLAY)	<u>4,477,354</u>	4.21	<u>5,127,545</u>	4.67	650,191	0.46
**SCHOOL ADMIN DISTRICT #6	<u>10,738,281</u>	10.09	<u>10,738,281</u>	9.77	-	(0.32)
CUMBERLAND COUNTY	<u>799,941</u>	0.76	<u>778,977</u>	0.72	(20,964)	(0.04)
TIF FINANCING PLAN AMOUNT	<u>100,772</u>	0.09	<u>102,071</u>	0.09	1,299	-
PROPERTY TAX COMMITMENT	16,116,348	<u>15.15</u>	16,746,874	<u>15.25</u>	630,525	<u>0.10</u>
TOTAL VALUE (local tax base)	1,063,785,379		1,098,785,379			
PROPERTY TAX RATE PER \$1,000		15.15		15.25		0.10

HISTORY OF APPROPRIATIONS: FY 2004 - FY 2021 (FY 2022 ESTIMATED)

	<u>MUNICIPAL</u>	<u>MSAD # 6</u>	<u>COUNTY</u>	<u>ACTUAL TAX BASE</u>
FY 04	5,094,218	6,626,347	441,613	414,928,721
FY 05	6,008,502	7,431,359	496,127	881,700,316
FY 06	5,919,349	7,493,173	486,979	933,334,003
FY 07	7,147,588	8,188,752	584,345	994,098,039
FY 08	6,241,671	7,512,785	562,009	1,031,621,611
FY 09	7,147,588	8,188,752	584,345	1,050,905,328
FY 10	5,700,968	7,797,911	589,203	1,022,587,099
FY 11	7,084,843	7,637,208	584,064	1,026,334,627
FY 12	7,432,652	7,770,724	612,246	1,028,425,930
FY 13	6,242,631	8,352,980	610,813	992,030,710
FY 14	7,431,047	8,666,113	630,586	989,448,228
FY 15	7,758,317	8,744,511	644,055	991,046,054
FY 16	8,213,001	9,320,358	664,282	998,730,658
FY 17	8,447,753	9,394,548	680,768	1,004,708,939
FY 18	8,781,966	9,696,049	712,240	994,254,464
FY 19	9,712,467	9,993,619	732,639	1,014,140,467
FY 20	10,043,557	10,431,787	756,506	1,059,044,053
FY 21	12,145,033	10,738,281	778,977	1,063,785,379
FY 22	12,145,033	10,738,281	778,977	1,098,785,379

*Overlay amount to be set by the Assesor at time of commitment - estimate based on FY2021 data

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

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BUDGET REQUEST 2021-2022 FISCAL YEAR

<u>REVENUE</u>	COLLECTED	APPROVED	ESTIMATE
	FY 2020	FY 2021	FY 2022
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	1,924,065	1,925,000	1,975,000
EXCISE TAXES - BOATS	22,406	22,600	22,600
	<u>1,946,471</u>	<u>1,947,600</u>	<u>1,997,600</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,389	3,700	3,700
STATE REVENUE SHARING	586,373	625,966	645,966
LOCAL ROAD ASSISTANCE	165,656	165,000	165,000
TREE GROWTH REIMBURSEMENT	60,580	56,000	56,000
VETERANS TAX LOSS REIMBURSEMENT	7,269	8,000	8,000
FEMA REIMBURSEMENT	-	-	-
GENERAL ASSISTANCE REIMBURSEMENT	22,911	27,024	36,330
BETE REIMBURSEMENT	10,418	9,309	9,309
HOMESTEAD EXEMPTION REIMBURSEMENT	389,372	591,212	562,564
	<u>1,245,969</u>	<u>1,486,210</u>	<u>1,486,869</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	4,490	4,500	4,500
BUILDING PERMITS	128,044	140,000	160,000
CEO CONSULTING FEES	-	2,000	2,000
MARRIAGE PERMITS	1,572	2,000	2,000
BURIAL PERMITS	-	50	50
MUNICIPAL PERMITS	3,735	3,100	3,500
PLUMBING PERMITS	16,595	20,000	20,000
SEPTAGE PERMIT	10	-	-
ADVERTISING FEES	226	500	500
GRAVEL PIT INSPECTION FEES	2,750	4,315	6,250
RECYCLING REVENUE	11,790	18,000	18,000
TRANSFER STATION USER FEES	45,287	60,000	60,000
TRANSFER STATION STICKER FEES	102,325	90,000	90,000
SPORT LICENSES / RV AGENT FEES	2,225	3,000	3,000
	<u>319,047</u>	<u>347,465</u>	<u>369,800</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	6,260	9,000	6,000
MOTOR VEHICLE AGENT FEES	24,735	30,000	25,000
TOWN BIRTH CERTIFICATE	1,385	2,500	2,500
TOWN BIRTH CERT ADDITIONAL	745	1,500	1,500
TOWN DEATH CERTIFICATE	533	500	500
TOWN DEATH CERT ADDITIONAL	818	500	500
TOWN MARRIAGE CERTIFICATE	611	500	500
TOWN MARRIAGE CERT ADDITIONAL	207	500	500
ANIMAL CONTROL FEES	835	1,000	1,000
OFFICE FEES	3,834	5,000	5,000
BOAT LAUNCH SERVICES	31,370	25,000	30,000
PLANNING BOARD	4,650	6,500	14,000
CABLE TV	132,934	133,000	135,000
IMPACT FEES	9,767	8,800	9,500
APPEALS BOARD	1,000	800	800
NON-EMS PUBLIC SAFETY FEES	780	500	500
MISC SERVICE REVENUE	3,604	3,000	3,000
EMS REVENUES (INCL INTERCEPT REVENUES)	414,144	412,570	417,758
EMS SUBSCRIPTION FEES	31,095	30,000	30,000
EMS SERVICES	69,074	50,000	55,000
	<u>738,381</u>	<u>721,170</u>	<u>738,558</u>

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<u>REVENUE CONT.</u>	COLLECTED FY 2020	APPROVED FY 2021	ESTIMATE FY 2022
<u>RECREATION</u>			
SUMMER PROGRAM	-	-	-
VACATION WEEK PROGRAMS	-	-	-
SOCCER	-	-	-
BASKETBALL PROGRAM FEES	-	-	-
SPECIAL PROGRAMS	-	-	-
BEFORE/AFTER SCHOOL PROGRAM	-	-	-
OTHER FUNDING SOURCES	-	-	-
ADULT/SENIOR PROGRAMS	-	-	-
SUMMER SPECTACULAR	-	-	-
	-	-	-
<u>RICH MEMORIAL BEACH</u>			
RICH MEMORIAL BEACH PASS	18,035	22,000	20,000
BEACH/BOATING CLUB FEES	8,775	8,000	10,000
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	26,810	30,000	30,000
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	43,098	30,000	40,000
LIEN NOTICE FEE	9,922	11,000	10,000
ORDINANCE FINES	700	2,000	2,000
	53,720	43,000	52,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	14,238	12,000	12,000
SALE OF MATERIALS / PROPERTY	-	12,000	12,000
LEASES AND RENTALS	15,600	19,000	15,600
DONATIONS	300	100	100
MISC REVENUES	559	300	300
P&C INSURANCE REFUND	4,264	4,000	4,000
MMA WORKERS COMP REFUND	3,491	3,500	3,500
MMA UNEMPLOYMENT COMP REFUND	-	-	-
MMA INSURANCE REIMBURSEMENT	4,070	-	-
	42,522	50,900	47,500
USE OF SURPLUS	-	35,000	-
PROCEEDS FROM BOND	-	1,655,086	2,310,500
OTHER FINANCING SOURCES*	-	8,750	59,661
TOTAL NON-PROP TAX REVENUES	4,372,921	6,325,181	7,092,488

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

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<u>RECREATION SRF REVENUE</u>	<u>COLLECTED</u> <u>FY 2020</u>	<u>APPROVED</u> <u>FY 2021</u>	<u>ESTIMATE</u> <u>FY 2022</u>
<u>RECREATION</u>			
SUMMER PROGRAM	141,346	135,000	135,000
VACATION WEEK PROGRAMS	6,780	11,000	11,000
SOCCER	5,547	5,900	5,900
BASKETBALL PROGRAM FEES	945	1,000	1,000
SPECIAL PROGRAMS	15,139	24,000	24,000
BEFORE/AFTER SCHOOL PROGRAM	134,590	227,750	227,750
OTHER FUNDING SOURCES	-	-	
ADULT/SENIOR PROGRAMS	17,401	27,000	27,000
SUMMER SPECTACULAR	6,571	5,500	5,500
USE OF/(CONTRIBUTION TO) FUND BALANCE	-	-	13,721
 TOTAL RECREATION SRF USER FEE REVENUES**	 <u>328,319</u>	 <u>437,150</u>	 <u>450,871</u>

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

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EXPENDITURE

	FY 2020 EXPENDED	FY 2021 BUDGET	FY 2021 ADJUSTED*	MANAGER FY 2022 PROPOSED	MANAGER'S BUDGET	
					% CHANGE	\$ CHANGE
ASSESSING	99,434	130,265	130,265	181,902	39.6%	51,637
CODE ENFORCEMENT	99,728	124,300	125,650	81,256	-34.6%	(43,044)
GENERAL ADMINISTRATION	329,912	396,219	400,199	396,995	0.2%	776
CABLE TELEVISION	121,497	136,118	136,303	138,515	1.8%	2,397
TOWN COUNCIL	53,339	63,573	63,573	63,846	0.4%	273
TOWN CLERK	210,541	247,002	254,236	259,275	5.0%	12,273
FINANCE	266,502	290,243	290,244	303,745	4.7%	13,502
PLANNING	118,622	122,675	129,650	204,099	66.4%	81,424
APPEALS BOARD	541	987	987	987	0.0%	-
BUILDING MAINTENANCE	198,970	253,962	253,962	261,578	3.0%	7,616
PUBLIC SAFETY	1,489,628	1,590,146	1,590,146	1,720,269	8.2%	130,123
LAW ENFORCEMENT	775,425	728,086	728,086	813,407	11.7%	85,321
GENERAL ASSISTANCE	35,356	43,131	43,131	56,426	30.8%	13,295
PUBLIC WORKS	1,222,985	1,464,385	1,464,385	1,486,026	1.5%	21,641
SOLID WASTE	559,682	637,172	637,172	680,175	6.7%	43,003
RECREATION	118,277	177,187	181,187	194,758	9.9%	17,571
RICH MEMORIAL BEACH	27,191	34,018	34,018	34,018	0.0%	-
DONATIONS	19,900	40,090	40,090	32,349	-19.3%	(7,741)
CAPITAL OUTLAY	-	23,500	23,500	85,000	261.7%	61,500
EMPLOYEE BENEFITS	871,208	998,115	998,115	1,126,763	12.9%	128,648
INSURANCE	73,772	92,509	92,509	98,532	6.5%	6,023
DEBT SERVICE	1,286,535	1,426,521	1,426,521	1,612,112	13.0%	185,591
TRANSFERS OUT	2,500	3,500	3,500	2,500	-28.6%	(1,000)
CAPITAL PROJECTS**	555,312	1,655,086	1,655,086	2,310,500	39.6%	655,414
	<u>8,536,858</u>	<u>10,678,790</u>	<u>10,702,515</u>	<u>12,145,033</u>	<u>13.7%</u>	<u>1,466,243</u>
REC. - SPEC. REV. FUND**	<u>359,605</u>	<u>435,595</u>	<u>435,595</u>	<u>429,161</u>	<u>-1.5%</u>	<u>(6,434)</u>

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

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

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ASSESSING

DEPARTMENT NO 100

	FY 2020 PAID	FY 2021 BUDGET	FY 2021 ADJUSTED BUDGET	FY 2022 MANAGER PROPOSED
51010 SALARIES	79,387	104,495	104,495	143,423
52030 TRANSPORTATION	1,126	1,555	1,555	1,514
52050 DUES AND SUBSCRIPTIONS	420	515	515	765
52090 CONTRACTUAL	17,927	19,700	19,700	32,200
52100 TRAINING	574	4,000	4,000	4,000

DEPARTMENT TOTAL

	99,434	130,265	130,265	181,902
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Compared to FY 2020 Paid: 182.94%
Compared to Last Year's Budget: 139.64%

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February 23, 2021
Date

ASSESSING
Department

100-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	79,387	104,495	104,495	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	143,423	143,423	143,423	38,928

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	87,833	87,833
Appraiser	55,590	55,590

TOTAL OF THIS ACCOUNT	143,423	143,423
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BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

ASSESSING
Department

100-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,126	1,555	1,555	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,514	1,514	1,514	(41)

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

Department Request Manager Request

1,514 1,514

Detail Supporting Request

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

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

\$ 0.560 IRS mileage rate
 52 weeks
 52 miles/week

TOTAL OF THIS ACCOUNT

	1,514	1,514	
	1,514	1,514	

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Date

ASSESSING
Department

100-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	420	515	515	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	765	765	765	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>
Dues are required for Assessing and Appraisal Organizations. There has been a modest increase in dues over time.	765	765
MAAO	70	
CR License	385	
ME Chapter IAAO	60	
IAAO	250	
Northeast Regional	0	
	765	

TOTAL OF THIS ACCOUNT	765	765
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Date

ASSESSING
Department

100-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	17,927	19,700	19,700	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	32,200	32,200	32,200	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.

	<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
Vision/Munis support for Commitment	3,500	3,500
AT&T MiFi connection <i>Note: Mobile connection for field work</i>	600	600
LogMeIn remote connection app	250	250
Professional Services	10,000	10,000

TOTAL OF THIS ACCOUNT	32,200	32,200
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February 23, 2021
Date

ASSESSING
Department

100-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	574	4,000	4,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	4,000	4,000	4,000	0

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

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

Detail Supporting Request

Continuing education is required for Assessing and Appraiser licenses.

TOTAL OF THIS ACCOUNT	4,000	4,000
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<u>CODE ENFORCEMENT</u>	FY 2020 PAID	FY 2021 BUDGET	FY 2021 ADJUSTED BUDGET	FY 2022 MANAGER PROPOSED
DEPARTMENT NO 110				
51010 SALARIES	95,969	111,200	111,200	71,876
52030 TRAVEL EXPENDITURES	154	170	170	170
52050 DUES AND SUBSCRIPTIONS	70	270	270	270
52090 CONTRACTUAL	2,717	11,180	12,530	6,480
52100 TRAINING	411	980	980	1,960
53040 FUEL AND LUBRICANTS	407	500	500	500
DEPARTMENT TOTAL	<u>99,728</u>	<u>124,300</u>	<u>125,650</u>	<u>81,256</u>

Compared to FY 2020 Paid: 81.48%
Compared to Last Year's Budget: 65.37%

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Date

CODE ENFORCEMENT
Department

110-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	95,969	111,200	111,200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	71,876	71,876	71,876	(39,324)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	71,876	71,876

TOTAL OF THIS ACCOUNT	71,876	71,876
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CODE ENFORCEMENT
Department

110-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	154	170	170	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	170	170	170	0

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

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

CODE ENFORCEMENT
Department

110-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	70	270	270	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	270	270	270	0

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

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

TOTAL OF THIS ACCOUNT	270	270
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CODE ENFORCEMENT
Department

110-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,717	11,180	12,530	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	6,480	6,480	6,480	(4,700)

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

	<u>Department Request</u>	<u>Manager Request</u>
Consultant Fees And Revenue Offset <i>Offset by 930-45025; CEO Consultant Fees</i>	2000	2,000
Cellular phone	480	480
Watchic Lake Water Testing	500	500
iWorQ software (online permitting program)	3500	3500
TOTAL OF THIS ACCOUNT	6,480	6,480

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CODE ENFORCEMENT
Department

110-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	411	980	980	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	1,960	1,960	1,960	980

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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	160	160
NEBOS (New England Building Officials)	1600	1600
I.C.C.	200	200

TOTAL OF THIS ACCOUNT

	1,960	1,960
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>GENERAL ADMIN</u>	FY 2020 PAID	FY 2021 BUDGET	FY 2021 ADJUSTED BUDGET	FY 2022 MANAGER PROPOSED
DEPARTMENT NO 130				
51010 SALARIES	162,489	169,387	169,387	174,466
52020 TELEPHONE	16,676	17,780	17,780	18,300
52025 POSTAGE	5,474	12,735	12,735	12,235
52030 TRANSPORTATION	3,579	4,535	4,535	4,535
52050 DUES AND SUBSCRIPTIONS	1,354	1,500	1,500	1,500
52070 EQUIPMENT MAINT.	47,408	60,258	60,258	55,205
52090 CONTRACTUAL	126	15,101	15,101	15,101
52100 TRAINING	305	1,990	1,990	1,770
52150 AUDIT SERVICES	15,000	16,500	16,500	17,000
52160 LEGAL SERVICES	53,083	65,369	65,369	44,319
52170 ADVERTISING	0	2,564	2,564	2,564
53010 OFFICE SUPPLIES	19,922	20,000	20,000	21,500
53070 OTHER COMMODITIES	4,495	6,700	10,680	26,700
53140 TOWN REPORTS	0	300	300	300
54010 NEW EQUIPMENT	0	1,500	1,500	1,500
DEPARTMENT TOTAL	<u>329,912</u>	<u>396,219</u>	<u>400,199</u>	<u>396,995</u>

Compared to FY 2020 Paid: 120.33%
Compared to Last Year's Budget: 100.20%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	162,489	169,387	169,387	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	174,466	174,466	174,466	5,079

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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)	126,884	126,884
Secretary Wages	47,582	47,582

TOTAL OF THIS ACCOUNT	174,466	174,466
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	16,676	17,780	17,780	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	18,300	18,300	18,300	520

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

	<u>Department Request</u>	<u>Manager Request</u>
Service and equipment lease	18,300	18,300

TOTAL OF THIS ACCOUNT	18,300	18,300
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52025
Account Number

POSTAGE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	5,474	12,735	12,735	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	12,235	12,235	12,235	(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
Pitney Bowes Equip <i>(contract + \$500 supplies)</i>	2,435	2,435
Postage <i>Note: All payroll by direct deposit</i>	9,500	9,500
Bulk mailing rate	300	300

TOTAL OF THIS ACCOUNT	12,235	12,235
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52030
Account Number

TRAVEL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	3,579	4,535	4,535	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	4,535	4,535	4,535	0

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

	Department Request	Manager Request
Mileage for asst -- training, etc	150	150
Air travel for ICMA conf	800	800
Airport Parking	60	60
Tolls	25	25
TM travel mileage	1,000	1,000
Hotels	2,000	2,000
Meals	500	500
TOTAL OF THIS ACCOUNT	4,535	4,535

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,354	1,500	1,500	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,500	1,500	1,500	0

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

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

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52070
Account Number

EQUIPMENT MAINT.
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	47,408	60,258	60,258	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	55,205	55,205	55,205	(5,054)

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.

	<u>Department Request</u>	<u>Manager Request</u>
XEROX Copiers	11,184	11,184
Misc Equip Repairs	1,500	1,500
** MUNIS Application Support	42,521	42,521

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

Citizen's Self Service-Tyler hosted

Animal Licensing

MUNIS Third Party support

GUI Support 25 user @ 60 each

** FY22 Munis annual fee estimated at 5% increase of based on FY21 YTD*

TOTAL OF THIS ACCOUNT	55,205	55,205
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	126	15,101	15,101	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	15,101	15,101	15,101	0

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

	Department Request	Manager Request
PWD Leases Land leases	101	101
Economic Development	0	0
Grant Match Funds	15,000	15,000

TOTAL OF THIS ACCOUNT	15,101	15,101
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	305	1,990	1,990	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,770	1,770	1,770	(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.

	Department Request	Manager Request
6 MMA Seminars	270	270
MTCMA Annual Meeting	800	800
MMA Annual Meeting	0	0
Budget Committee Training	0	0
HR Training	700	700

TOTAL OF THIS ACCOUNT	1,770	1,770
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52150
Account Number

AUDIT SERVICES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	15,000	16,500	16,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	17,000	17,000	17,000	500

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

	Department Request	Manager Request
Annual Audit	17,000	17,000

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52160
Account Number

LEGAL SERVICES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	53,083	65,369	65,369	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	44,319	44,319	44,319	(21,050)

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.

	Department Request	Manager Request
Legal Services Contract	44,319	44,319

TOTAL OF THIS ACCOUNT	44,319	44,319
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	2,564	2,564	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	2,564	2,564	2,564	0

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

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

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

Possible referendum and sandpit fees

TOTAL OF THIS ACCOUNT	2,564	2,564
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	19,922	20,000	20,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	21,500	21,500	21,500	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>
General Office Supplies	21,500	21,500

TOTAL OF THIS ACCOUNT	21,500	21,500
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	4,495	6,700	10,680	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	26,700	26,700	26,700	20,000

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
Employee recognition	2,500	2,500
Flags & holders for veterans graves	1,000	1,000
Flowers / illness etc.	700	700
Administrative (Meeting refreshments, etc.)	2,500	2,500
Village Improvements (funded from TIF funds)	20,000	20,000

TOTAL OF THIS ACCOUNT	26,700	26,700
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-53140
Account Number

TOWN REPORTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	300	300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	300	300	300	0

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

	Department Request	Manager Request
Town reports printing	300	300

TOTAL OF THIS ACCOUNT	300	300
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ADMINISTRATION
Department

130-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	1,500	1,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	1,500	1,500	0

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

Department Request Manager Request

Miscellaneous 1,500

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

TOTAL OF THIS ACCOUNT 0 1,500

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>CABLE TELEVISION</u>	FY 2020 PAID	FY 2021 BUDGET	FY 2021 ADJUSTED BUDGET	FY 2022 MANAGER PROPOSED	
DEPARTMENT NO 135					
52090 CONTRACTUAL	2,148	2,856	2,856	2,856	
53070 OTHER COMMODITIES	168	1,150	1,150	1,150	
54010 NEW EQUIPMENT	19,011	3,000	3,000	9,000	
54012 INTERNET AND WEBPAGE	48,669	75,322	75,507	69,509	
54013 REGIONAL PUBLIC ACCESS	51,500	53,790	53,790	56,000	
DEPARTMENT TOTAL	121,497	136,118	136,303	138,515	

Compared to FY 2020 Paid: 114.01%
Compared to Last Year's Budget: 101.76%

Estimated Cable TV Franchise Revenue: 135,000

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CABLE TELEVISION
Department

135-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,148	2,856	2,856	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	2,856	2,856	2,856	0

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

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

TOTAL OF THIS ACCOUNT	2,856	2,856
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CABLE TELEVISION
Department

135-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	168	1,150	1,150	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,150	1,150	1,150	0

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

	Department Request	Manager Request
Mileage	150	150
Phone reimbursement	0	0
Supplies	1,000	1,000
dvds		
cables		
repairs		

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CABLE TELEVISION
Department

135-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	19,011	3,000	3,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	9,000	9,000	9,000	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>Department Request</u>	<u>Manager Request</u>
Maintenance	1,500	1,500
Replacement of PC's (cycle 5 per year)	7,500	7,500

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CABLE TELEVISION
Department

135-54012
Account Number

INTERNET AND WEBPAGE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	48,669	75,322	75,507	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	69,509	69,509	69,509	(5,813)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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>Internet & Website</u>		
Time Warner Business Class Internet	2,760	2,760
Virtual Town Hall Website		
Basic Service	4,095	4,095
Additional users (\$250 each)	250	250
Hourly Support (\$60/hr)	360	360
Update of Website (TIF funds)	6,000	6,000
IT Contracted Services	40,000	40,000
AVG Reflexion email antispam prevention	1,440	1,440
Offsite Backup Service/Disaster prevention	8,904	8,904
Office 365 exchange hosting	2,700	2,700
FortiGate Managed Firewall	3,000	3,000
TOTAL OF THIS ACCOUNT	69,509	69,509

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CABLE TELEVISION
Department

135-54013
Account Number

REGIONAL PUBLIC ACCESS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	51,500	53,790	53,790	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	56,000	56,000	56,000	2,210

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	56,000	56,000

TOTAL OF THIS ACCOUNT	56,000	56,000
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>TOWN COUNCIL</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED</u>	<u>MANAGER</u>
			<u>BUDGET</u>	<u>PROPOSED</u>
DEPARTMENT NO 140				
51010 SALARIES	10,500	10,500	10,500	10,500
52030 TRAVEL EXPENDITURES	0	100	100	100
52050 DUES AND SUBSCRIPTION	30,622	31,773	31,773	31,946
52090 CONTRACTUAL	270	0	0	100
52095 COUNCIL STANDING COMMITTEES	0	0	0	0
52170 ADVERTISING	6,447	6,000	6,000	6,000
59000 CONTINGENCY	5,500	15,200	15,200	15,200
DEPARTMENT TOTAL	<u><u>53,339</u></u>	<u><u>63,573</u></u>	<u><u>63,573</u></u>	<u><u>63,846</u></u>

Compared to FY 2020 Paid: 119.70%
Compared to Last Year's Budget: 100.43%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN COUNCIL
Department

140-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	100	100	0

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

Department Request Manager Request

Reimbursements 100

TOTAL OF THIS ACCOUNT 0 100

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN COUNCIL
Department

140-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	30,622	31,773	31,773	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	31,946	31,946	173

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

	<u>Department Request</u>	<u>Manager Request</u>
Town membership MMA - <i>Estimated 5% increase</i>		11,200
Town membership GPCOG		19,945
Town membership Maine Rural Water		200
Maine Tourism Association Dues		200
Fryeburg Visitors Center Light Box Rental		0
Sebago Lake Regional Chamber of Commerce		400

TOTAL OF THIS ACCOUNT	0	31,946
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN COUNCIL
Department

140-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	270	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	100	100	100

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

Department Request Manager Request

Town Council Members; MMA Training

100

TOTAL OF THIS ACCOUNT

	0	100
	0	100

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN COUNCIL
Department

140-52095
Account Number

COUNCIL STANDING COMMITTEES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	0	0	0

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

	<u>Department Request</u>	<u>Manager Request</u>
Economic Development	0	0
113 Corridor Commission	0	0
Community Development	0	0
TOTAL OF THIS ACCOUNT	0	0

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN COUNCIL
Department

140-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	6,447	6,000	6,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	6,000	6,000	0

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

Department Request Manager Request

Advertising

6,000

TOTAL OF THIS ACCOUNT

	0	6,000
	0	6,000

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN COUNCIL
Department

140-59000
Account Number

CONTINGENCY
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	5,500	15,200	15,200	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	15,200	15,200	0

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

Department Request Manager Request

Undesignated funds authorized by order

15,200

TOTAL OF THIS ACCOUNT

	0	15,200
	0	15,200

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>TOWN CLERK</u>	FY 2020 PAID	FY 2021 BUDGET	FY 2021 ADJUSTED BUDGET	FY 2022 MANAGER PROPOSED
DEPARTMENT NO 150				
51010 SALARIES	193,980	214,862	214,862	221,347
52030 TRAVEL EXPENDITURES	303	510	510	498
52050 DUES AND SUBSCRIPTION	290	720	720	780
52090 CONTRACTUAL	13,138	26,605	33,527	23,470
52100 TRAINING	0	480	480	480
52170 ADVERTISING	0	800	800	800
53010 OFFICE SUPPLIES	356	1,425	1,425	1,700
53070 OTHER COMMODITIES	2,475	1,600	1,912	10,200
DEPARTMENT TOTAL	<u>210,541</u>	<u>247,002</u>	<u>254,236</u>	<u>259,275</u>

Compared to FY 2020 Paid: 123.15%
Compared to Last Year's Budget: 104.97%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN CLERK
Department

150-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	193,980	214,862	214,862	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	221,347	221,347	221,347	6,485

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	73,199	73,199	
Assistant Clerks	131,700	131,700	
Election Staff:			
2 Elections	5,978	5,978	
2 Elec- Warden	790	790	
1 Elec - 2 Clerks (SAD Budget Hearing)	97	97	
Training/In Office Absentee Voting Assistance	5,638	5,638	
2 Elec -Voter Reg at Polls	680	680	
Other Voter Reg	608	608	
Clerks Staff to attend County Meetings	2,657	2,657	

TOTAL OF THIS ACCOUNT	221,347	221,347	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN CLERK
Department

150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	303	510	510	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	498	498	498	(12)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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 and local travel (4 Clerks - 2 Classes)	498	498
\$ 0.560 Rate		
100 Miles		
2 Classes		
4 Employees		
\$ 50.00 Tolls		
\$ 448.00 Mileage		
\$ 50.00 Tolls		
<u>\$ 498.00 Total</u>		

Reflects IRS rate decrease

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

TOTAL OF THIS ACCOUNT	498	498
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN CLERK
Department

150-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	290	720	720	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	780	780	780	60

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

	<u>Departmental Request</u>	<u>Manager Request</u>
Maine Clerk's Assoc.	120	120
County Clerk's Assoc.	100	100
Meals at Clerk Assoc Mtg; 4 mtgs/4 clerks @\$35	560	560

TOTAL OF THIS ACCOUNT	780	780
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN CLERK
Department

150-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	13,138	26,605	33,527	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	23,470	23,470	23,470	(3,135)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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>	
ELECTION			
Ballots-.25 x 25,000	6,250	6,250	
Programming Ballot Machine \$370 X 3 X 2	2,220	2,220	
Additional Rental	0	0	
Memory Sticks	200	200	
Additional Machine Lease	685	685	
Adaptive Equipment Programing \$370 x 2	740	740	
 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	1,840	1,840	
Translator for hearing impaired	1,000	1,000	
Registry of Deeds research fee	0	0	
 TOTAL OF THIS ACCOUNT	 23,470	 23,470	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN CLERK
Department

150-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	480	480	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	480	480	480	0

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

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

TOTAL OF THIS ACCOUNT	480	480
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN CLERK
Department

150-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	800	800	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	800	800	800	0

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

	<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

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN CLERK
Department

150-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	356	1,425	1,425	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,700	1,700	1,700	275

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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	150	150
Misc. Office Supplies	225	225
VOTER REG		
Change of Address Confirmation Cards (150)	50	50
Voter Reg Cards (500)		0
Postcard 500 @ .39 for Voter Reg	195	195
Postcards 2,000 @ .39 for Dog Licensing	780	780
I Voted Stickers	50	50
Vital Books w/Index		0
Index for Above		0
Adding Machines		0
Hinged Hard Cover Binders for deed storage	200	200

TOTAL OF THIS ACCOUNT	1,700	1,700
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TOWN CLERK
Department

150-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,475	1,600	1,912	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	10,200	10,200	10,200	8,600

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>Departmental Request</u>	<u>Manager Request</u>
Meals for Ballot Clerks	900	900
Adjustable Workstations (3 @ desks/1 @ counter) Ergo keyboards	8,900	8,900
Stipend for VIP's Election Day Service	400	400

TOTAL OF THIS ACCOUNT

	10,200	10,200
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>FINANCE</u>	<u>FY 2020 PAID</u>	<u>FY 2021 BUDGET</u>	<u>FY 2021 ADJUSTED BUDGET</u>	<u>FY 2022 MANAGER PROPOSED</u>	
DEPARTMENT NO 155					
51010 SALARIES	245,915	263,003	263,003	272,797	
52030 TRAVEL EXPENDITURES	4,048	4,877	4,877	4,830	
52050 DUES AND SUBSCRIPTION	440	660	660	660	
52090 CONTRACTUAL	9,460	13,495	13,495	18,034	
52100 TRAINING	1,427	1,865	1,865	1,865	
53010 OFFICE SUPPLIES	5,213	6,343	6,344	5,559	
DEPARTMENT TOTAL	266,502	290,243	290,244	303,745	
			<i>Compared to FY 2020 Paid:</i>	113.97%	
			<i>Compared to Last Year's Budget:</i>	104.65%	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

FINANCE
Department

155-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	245,915	263,003	263,003	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	272,797	272,797	272,797	9,794

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

	<u>Department Request</u>	<u>Manager Request</u>
Finance Director / Treasurer / Tax Collector Annual Salary	100,502	100,502
Deputy Treasurer/Tax Collector	56,454	56,454
Finance Assistant	48,155	48,155
Technology Support Specialist	65,000	65,000
Extra time at straight time of 52 hours to be shared with: Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector		
52 hours	1,486	1,486
<i>Cell Phone Reimbursement</i>	1,200	1,200
TOTAL OF THIS ACCOUNT	272,797	272,797

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

FINANCE
Department

155-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	4,048	4,877	4,877	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	4,830	4,830	4,830	(47)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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 - 4 meetings in Augusta	314	314
Travel to MEGFOA meetings	560	560
NESGFOA Fall Conference	1224	1224
NESGFOA Spring Conference	471	471
Local Travel including daily EOD deposit to TDBank	349	349
Maine Tax Coll./Treas. School	412	412
GFOA Annual Conference	1500	1500

Note 1: IRS mileage down from \$0.575 to \$0.56

\$ 0.560 IRS mileage rate

TOTAL OF THIS ACCOUNT	4,830	4,830
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

FINANCE
Department

155-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	440	660	660	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	660	660	660	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	100	100
Govt. Finance Officers Assoc.	320	320
National Association of Tax Collectors, Treasurers & Finance Officers	150	150

TOTAL OF THIS ACCOUNT	660	660
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

FINANCE
Department

155-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	9,460	13,495	13,495	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	18,034	18,034	18,034	4,539

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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 280 x \$19/lien	6,574	6,574
3rd Party Tax Billing	5,020	5,020
Tax Research Abstractor	2,100	2,100
Personal Property Collection: <i>Small Claims court filings</i>	840	840
 Munis support for Lien/Tax Bills	 3,500	 3,500

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

Approximately 5500 bills printed, addresses electronically reviewed, stuffed and sent with reduced bulk postage rate.

TOTAL OF THIS ACCOUNT	18,034	18,034
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

FINANCE
Department

155-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,427	1,865	1,865	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	1,865	1,865	1,865	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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>	300	300
Maine Municipal Treas. & Tax Collector Conf.	210	210
MMA Annual Convention	230	230
ME Govt. Fin. Assoc. Training	225	225
NESGFOA Fall Annual Conference Fee	375	375
NESGFOA Spring Annual Conference Fee	225	225
GFOA Annual Conference	300	300

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

FINANCE
Department

155-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	5,213	6,343	6,344	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	5,559	5,559	5,559	(784)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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 @ \$6.90 each: 200, 150, then 50 x 1.9% increase)</i>	2,812	2,812
Postage for annual reminder and misc. tax notices.	450	450
Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc...	250	250
Finance Specific Office Supplies	125	125
Check & Envelope Stock		
Env-2000 A/P Vendor @\$96 per 1000	272	272
Chk-2000 A/P Vendor @\$95 per 2000 <i>plus shipping</i>	270	270
Purchase Orders-1000 per box	250	250
W2/1099 forms	300	300
(2) new office chairs	600	600
TOTAL OF THIS ACCOUNT	5,559	5,559

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

PLANNING

	FY 2020 PAID	FY 2021 BUDGET	FY 2021 ADJUSTED BUDGET	FY 2022 MANAGER PROPOSED
DEPARTMENT NO 160				
51010 SALARIES	110,781	114,989	114,989	189,640
52030 TRAVEL EXPENDITURES	36	403	403	486
52050 DUES AND SUBSCRIPTION	790	988	988	898
52090 CONTRACTUAL	5,343	3,000	9,975	6,250
52100 TRAINING	209	1,695	1,695	5,225
52170 ADVERTISING	1,464	1,600	1,600	1,600
53010 OFFICE SUPPLIES	0	0	0	0
DEPARTMENT TOTAL	118,622	122,675	129,650	204,099
			<i>Compared to FY 2020 Paid:</i>	172.06%
			<i>Compared to Last Year's Budget:</i>	166.37%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PLANNING
Department

160-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	110,781	114,989	114,989	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	189,640	189,640	189,640	74,651

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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 Planning and Community Develop. Annual Salary	77,578	77,578
Full time Assistant	42,662	42,662
Planning Board member stipend	1,400	1,400
Planner	68,000	68,000
TOTAL OF THIS ACCOUNT	189,640	189,640

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PLANNING
Department

160-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	36	403	403	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	486	486	486	83

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	150	150
GPCOG monthly travel	196	196
Projects - site walks	140	140

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

\$ 0.560 IRS mileage rate

TOTAL OF THIS ACCOUNT	486	486
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PLANNING
Department

160-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	790	988	988	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	898	898	898	(90)

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

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

TOTAL OF THIS ACCOUNT	898	898
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PLANNING
Department

160-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	5,343	3,000	9,975	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	6,250	6,250	6,250	3,250

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

Department Request Manager Request

Gravel Pit Inspections <i>(same amount in revenue)</i>	6,250	6,250
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TOTAL OF THIS ACCOUNT	6,250	6,250
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PLANNING
Department

160-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	209	1,695	1,695	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	5,225	5,225	5,225	3,530

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	5,000	5,000
Training for three members	225	225

TOTAL OF THIS ACCOUNT	5,225	5,225
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PLANNING
Department

160-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,464	1,600	1,600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	1,600	1,600	1,600	0

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

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

TOTAL OF THIS ACCOUNT	1,600	1,600
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PLANNING
Department

160-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>APPEALS BOARD</u>	<u>FY 2020 PAID</u>	<u>FY 2021 BUDGET</u>	<u>FY 2021 ADJUSTED BUDGET</u>	<u>FY 2022 MANAGER PROPOSED</u>
DEPARTMENT NO 161				
52030 TRAVEL EXPENDITURES	0	115	115	115
52050 DUES AND SUBSCRIPTIONS	0	100	100	100
52090 CONTRACTUAL	21	132	132	132
52100 TRAINING	0	40	40	40
52170 ADVERTISING	520	600	600	600
 DEPARTMENT TOTAL	541	987	987	987
		<i>Compared to FY 2020 Paid:</i>		182.31%
		<i>Compared to Last Year's Budget:</i>		100.00%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

APPEALS BOARD
Department

161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	100	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

2021-2022 FISCAL YEAR

February 23, 2021
Date

APPEALS BOARD
Department

161-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	21	132	132	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	132	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

2021-2022 FISCAL YEAR

February 23, 2021
Date

APPEALS BOARD
Department

161-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	40	40	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	40	40	40	0

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

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

TOTAL OF THIS ACCOUNT	40	40	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

APPEALS BOARD
Department

161-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	520	600	600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	600	600	600	0

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

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

TOTAL OF THIS ACCOUNT	600	600	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>BUILDING MAINT</u>	<u>FY 2020 PAID</u>	<u>FY 2021 BUDGET</u>	<u>FY 2021 ADJUSTED BUDGET</u>	<u>FY 2022 MANAGER PROPOSED</u>
DEPARTMENT NO 170				
51010 SALARIES	36,462	41,512	41,512	44,052
52010 UTILITIES	45,202	52,852	52,852	53,893
52030 TRAVEL EXPENDITURES	328	850	850	850
52090 CONTRACTUAL	71,304	98,937	98,937	101,930
53030 CLEANING SUPPLIES	6,146	6,000	6,000	6,500
53070 OTHER COMMODITIES	11,215	11,238	11,238	13,150
53080 HEATING OIL/PROPANE	28,313	42,573	42,573	41,203
DEPARTMENT TOTAL	198,970	253,962	253,962	261,578

Compared to FY 2020 Paid: 131.47%
Compared to Last Year's Budget: 103.00%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

BUILDING MAINTENANCE
Department

170-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	36,462	41,512	41,512	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	44,052	44,052	44,052	2,540

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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	42,578	42,578
Overtime (48 hours)	1,474	1,474

TOTAL OF THIS ACCOUNT	44,052	44,052
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

BUILDING MAINTENANCE
Department

170-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	45,202	52,852	52,852	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	53,893	53,893	53,893	1,041

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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)	2,482	2,482
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink, Beach)	51,411	51,411
<p>FY12 CMP 356,474 kwh @ \$36,171 FY13 CMP 362,809 kwh @ \$37,211 FY14 CMP 383,976 kwh @ \$42,808 FY15 CMP 373,050 kwh @ \$44,861 FY16 CMP 365,683 kwh @ \$39,203 FY17 CMP 360,355 kwh @ \$40,463 FY18 CMP 365,635 kwh @ \$40,729 FY19 CMP 369,371 kwh @ \$42,982 FY20 CMP 371,871 kwh @ \$42,521</p>		
<u>US EIA 2020/21 Estimate</u>		
<u>2021</u> Predicted Rate	\$	0.1332
<u>2022</u> Predicted Rate	\$	0.1353
Blended Rate	\$	0.1343
Estimated Annual Hrs		382,949
TOTAL OF THIS ACCOUNT	53,893	53,893

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

BUILDING MAINTENANCE
Department

170-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	328	850	850	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	850	850	850	0

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

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

TOTAL OF THIS ACCOUNT	850	850
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TOWN OF STANDISH

BUDGET REQUEST 2021-2022 FISCAL YEAR

February 23, 2021
Date

BUILDING MAINTENANCE
Department

170-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	71,304	98,937	98,937	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	101,930	101,930	101,930	2,993

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

	<u>Department Request</u>	<u>Manager Request</u>
Ads for building contracts	500	500
Bottled water - PW garage & Transfer Station	750	750
Emergency generator-preventative	1,300	1,300
Facility maintenance repairs	30,000	30,000
Fire alarm preventive & monitoring	2,197	2,197
Fire extinguishers	2,000	2,000
Sprinkler system airleak test and fire system sprinkler preventative	1,040	1,040
HVAC & Controls Contract-	32,814	32,814
Irrigation System	250	250
Portable toilets 9 sites (4 annual 5 seasonal)	13,100	13,100
North Gorham Station utilities share	3,916	3,916
State boiler inspections	150	150
Underground tanks inspections	600	600
Pest Control	2,000	2,000
Interior LED lights	5,000	5,000
Maintenance Plan for Electronic Door System	6,313	6,313

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

TOTAL OF THIS ACCOUNT	101,930	101,930
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

BUILDING MAINTENANCE
Department

170-53030
Account Number

CLEANING SUPPLIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	6,146	6,000	6,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	6,500	6,500	6,500	500

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

	<u>Department Request</u>	<u>Manager Request</u>
Municipal Building, Public Works and Fire Station 3 and Public Safety expansion	6,500	6,500

TOTAL OF THIS ACCOUNT	6,500	6,500
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

BUILDING MAINTENANCE
Department

170-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	11,215	11,238	11,238	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	13,150	13,150	1,912

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

	<u>Department Request</u>	<u>Manager Request</u>
Misc hardware, lights, etc.		850
New Carpet		10,000
Door mats		2,300

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

TOTAL OF THIS ACCOUNT	0	13,150
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

BUILDING MAINTENANCE
Department

170-53080
Account Number

HEATING OIL/PROPANE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	28,313	42,573	42,573	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	41,203	41,203	41,203	(1,370)

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

	<u>Department Request</u>	<u>Manager Request</u>
Propane	13,271	13,271
(Johnson Field, Memorial Field, Public Works, Fire Station 3)		
FY17 propane use 1922 @\$3,730		
FY18 propane use 2041 @\$4,656		
FY19 propane use 4948 @\$11,109		
FY20 propane use 4062 @\$8,168		

Propane now used exclusively at Steep Falls Station - 870

	27,683	27,683
Oil Use		
Town Hall (FY16)	12,142	
Station 3 (FY16)	1,678	
Town Hall (FY17)	10,864	
Station 3 (FY17)	2,994	
Town Hall (FY18)	10,418	
Station 3 (FY18)	3,452	
Town Hall (FY19)	11,254	
Station 3 (FY19)	-	
Town Hall (FY20)	9,101	
Station 3 (FY20)	-	
2	10,177.50	
US EIA 2022 Estimate	2.72	

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

TOTAL OF THIS ACCOUNT	41,203	41,203
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>PUBLIC SAFETY</u>	<u>FY 2020 PAID</u>	<u>FY 2021 BUDGET</u>	<u>FY 2021 ADJUSTED BUDGET</u>	<u>FY 2022 MANAGER PROPOSED</u>
DEPARTMENT NO 215				
51010 SALARIES	1,045,137	1,091,687	1,091,687	1,191,341
52020 TELEPHONE	9,150	6,700	6,700	8,350
52030 TRAVEL EXPENDITURES	2,566	2,800	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	2,262	2,205	2,205	2,205
52060 PROFESSIONAL FEES	3,016	2,151	2,151	2,151
52065 INTERCEPTS/SUBSCRIBERS	845	4,500	4,500	4,500
52070 EQUIPMENT MAINT	75,854	89,936	89,936	90,936
52090 CONTRACTUAL	148,888	161,905	161,905	166,799
52100 TRAINING	17,066	25,150	25,150	25,450
52110 HYDRANT FEES	53,365	58,609	58,609	61,346
53020 TURNOUT GEAR & UNIFORMS	18,938	29,240	29,240	31,364
53040 FUELS AND LUBRICANTS	37,584	41,521	41,521	40,585
53070 OTHER COMMODITIES	2,944	4,400	4,400	4,900
53090 MEDICAL SUPPLIES	27,729	29,500	29,500	41,500
54010 NEW EQUIPMENT	44,283	39,842	39,842	46,042
DEPARTMENT TOTAL	<u>1,489,628</u>	<u>1,590,146</u>	<u>1,590,146</u>	<u>1,720,269</u>

Compared to FY 2020 Paid: 115.48%
Compared to Last Year's Budget: 108.18%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,045,137	1,091,687	1,091,687	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,191,341	1,191,341	1,191,341	99,654

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

	Department Request	Manager Request
Fire Chief Salary	84,480	84,480
F/T Officer Salary	62,173	62,173
F/T Paramedic/Firefighter staff	246,617	246,617
F/T Advanced EMT/Firefighter staff	162,642	162,642
Office Assistant	38,591	38,591

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,045,137	1,091,687	1,091,687	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,191,341	1,191,341	1,191,341	99,654

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

Department Request Manager Request

Hourly Wages Fire/EMS

Fire Call Hourly	92,400	92,400
F/T Holiday Pay	12,147	12,147
Paramedic Per Diem-Day	96,227	96,227
Paramedic Per Diem-Night	100,595	100,595
Day Per Diem FF/EMT-Advanced	75,828	75,828
Night Per Diem FF/EMT-Advanced	80,196	80,196
FF/EMS Training	29,861	29,861
Fire Inspections	14,202	14,202
Fleet Mechanic	37,523	37,523
Holiday Pay Per Diem-Day	2,330	2,330
Sick time Pay FT Staff	3,000	3,000

Animal Control Wages

1 ACO	34,027	34,027
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Boat Launch Attendants	18,502	18,502
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TOTAL OF THIS ACCOUNT	1,191,341	1,191,341
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	9,150	6,700	6,700	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	8,350	8,350	8,350	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.

Department Request Manager Request

Cell Phones 5	1 chief 3 Rescue 1 ACO, Dispatch 5 I pads 3 Mifi's	8,350	8,350
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TOTAL OF THIS ACCOUNT	8,350	8,350	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,566	2,800	2,800	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	2,800	2,800	2,800	0

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

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,262	2,205	2,205	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	2,205	2,205	2,205	0

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

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

TOTAL OF THIS ACCOUNT	2,205	2,205
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-52060
Account Number

PROFESSIONAL FEES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	3,016	2,151	2,151	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	2,151	2,151	2,151	0

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

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

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-52065
Account Number

INTERCEPTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	845	4,500	4,500	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	4,500	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>
This account pays for paramedic Intercepts 5 per year at average cost of \$300	1,500	1,500
Mutual Aid Subscriber Reimbursement	3,000	3,000
TOTAL OF THIS ACCOUNT	4,500	4,500

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-52070
Account Number

EQUIPMENT MAINT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	75,854	89,936	89,936	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	90,936	90,936	90,936	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>
General Maintenance	39,400	39,400
State MV Inspections	1,036	1,036
Preventative Maint.	21,000	21,000
Tires	5,000	5,000
Radio/Equip Repairs	7,000	7,000
Meter Calibration (Multi-Gas/Carbon Monoxide)	1,000	1,000
Fire Ext Testing	2,000	2,000
SCBA Repairs, Testing, & Masks	5,000	5,000
Aerial and Ground Ladder Tests	2,500	2,500
Stretcher Service/batteries	2,000	2,000
Supplies	3,000	3,000
Misc Tools	2,000	2,000

TOTAL OF THIS ACCOUNT	90,936	90,936
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	148,888	161,905	161,905	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	166,436	166,799	166,799	4,894

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

	<u>Department Request</u>	<u>Manager Request</u>
Hydrant Snow Removal	3,150	3,150
Respiratory Questionnaire	2,500	2,500
Physicals/fit testing	10,000	10,000
Defib Maint/Service Agreement (2 LP 12s 6 AED:	5,200	5,200
Hepatitis Immunization	500	500
Hepatitis Titer	500	500
TB tests x 65	2,925	2,925
Animal Refuge League	14,120	14,120
Animal Emergency Service	850	850
Rabies	400	400
Misc Harbor Master Supplies	2,500	2,500
Misc Animal Control Supplies	500	500
Medical Reimbursement Services (7.0% of Revenue)	28,880	29,243
Records Management Software	2,000	2,000
Oakhill Tower Rental	11,395	11,395
Cummins Software	1,000	1,000
CCRCC (County Dispatch)	76,516	76,516
iWorQ software	3,500	3,500
TOTAL OF THIS ACCOUNT	166,436	166,799

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	17,066	25,150	25,150	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	25,450	25,450	25,450	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>
Firefighter 1 and 2 6 @ 1000	6,000	6,000
EMT Classes (Basic) x 4 @\$950	3,800	3,800
Intermediate Class x 2 @ 1500	3,000	3,000
EMT refreshers	1,000	1,000
Cumb Cty Fire Attack School	1,500	1,500
EMS Conferences	1,800	1,800
Fire Prevention Activities	2,500	2,500
Misc FD Classes	1,800	1,800
Instructor Costs	1,200	1,200
Class Material	400	400
PALS	300	300
ACLS	450	450
Books, Videos	200	200
Fire academy/FDIC	1,500	1,500

TOTAL OF THIS ACCOUNT	25,450	25,450
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-52110
Account Number

HYDRANT FEES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	53,365	58,609	58,609	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	61,346	61,346	61,346	2,737

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	57,096	57,096
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

173 PWD Hydrants @ 137.61/year
Water mains -- 1,698,598 ft-inch @ \$.01730/ft-inch

*Estimated 3.50% increase in FY22 - starts in May annually
Announced % increase in FY22 by PWD*

FY20 Monthly pmt	\$	4,597
months	\$	12
Subtotal	\$	55,165
3.5% increase	\$	1,931
Total	\$	57,096

TOTAL OF THIS ACCOUNT	61,346	61,346
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-53020
Account Number

TURNOUT GEAR & UNIFORMS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	18,938	29,240	29,240	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	31,364	31,364	31,364	2,124

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	5,664	5,664
Uniform Pants/Shirts	3,500	3,500
Jump Suits, Shirts Patches	1,500	1,500
Accountability Tags	100	100
Turnout Gear Inspections & Repair	3,000	3,000
Uniform Allowance 8@ 200.	1,600	1,600

TOTAL OF THIS ACCOUNT	31,364	31,364
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	37,584	41,521	41,521	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	40,585	40,585	40,585	(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>
Fuel and oil for all vehicles	40,585	40,585
FY 20 Estimate Usage:		
Gas in gallons	7,391.7	
Diesel in gallons	8,108.6	
FY 21 Estimate Usage:		
Gas in gallons	8,862.6	
Diesel in gallons	7,159.3	
FY 22 Projected Usage:		
Gas in gallons	8,127.1	
Diesel in gallons	7,633.9	
FY21		
<i>Projected Cost - Per EIA</i>		
Gas = 2.42 per gallon	\$ 19,667.68	
Diesel = 2.74 per gallon	\$ 20,916.97	
	\$ 40,584.64	
TOTAL OF THIS ACCOUNT	40,585	40,585

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,944	4,400	4,400	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	4,900	4,900	4,900	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>
EMS Subscription Enrollment Forms	700	700
Advertising	300	300
Fire Scene Refreshments	1,200	1,200
Batteries (digital & thermal cameras & air pack	1,200	1,200
Station Supplies	500	500
Employee Appreciation	1,000	1,000

TOTAL OF THIS ACCOUNT	4,900	4,900
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-53090
Account Number

MEDICAL SUPPLIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	27,729	29,500	29,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	41,500	41,500	41,500	12,000

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

	<u>Department Request</u>	<u>Manager Request</u>
Bandaging, Cardiac supplies, Airway, solutions: drugs and other medical supplies	20,000	20,000
<i>Oxygen Supply</i>	2,500	2,500
Increase of drugs and IV supplies and all soft goods	9,000	9,000
Pandemic PPE	10,000	10,000

TOTAL OF THIS ACCOUNT	41,500	41,500
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC SAFETY
Department

215-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	44,283	39,842	39,842	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	46,042	46,042	46,042	6,200

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>
SCBA masks	1,000	1,000
200 Gals. Class A foam @ \$20.05 gal	4,010	4,010
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
EMS Splints/Jump Kits	4,200	4,200
4 Ballistic vest @ \$950	4,000	4,000
6 Portable Radios	6,800	6,800
4' hose 1500'	9,000	9,000
Counter tops	2,000	2,000
2 Ice Rescue suits	2,000	2,000
1 Mobile Radio	1,500	1,500
Bedding/Furniture	5,000	5,000

TOTAL OF THIS ACCOUNT	46,042	46,042
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>LAW ENFORCEMENT</u>	FY 2020 PAID	FY 2021 BUDGET	FY 2021 ADJUSTED BUDGET	FY 2022 MANAGER PROPOSED	
DEPARTMENT NO 240					
52090 CONTRACTUAL	751,813	702,586	702,586	784,600	
53040 FUELS AND LUBRICANTS	23,612	25,500	25,500	28,806	
DEPARTMENT TOTAL	775,425	728,086	728,086	813,407	

Compared to FY 2020 Paid: 104.90%
Compared to Last Year's Budget: 111.72%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

LAW ENFORCEMENT
Department

240-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	751,813	702,586	702,586	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	784,600	784,600	784,600	82,014

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

	<u>2021</u>	<u>County Request</u>	<u>Manager Request</u>
<u>Wages</u>			
7.0 deputies	383,478	416,752	416,752
<u>Relief Time</u>	47,460	52,094	52,094
Vacation -- 0			
Holidays -- 35			
Personal Days -- 9			
Sick Days -- 40			
<u>Benefits</u>			
FICA 7.65%	32,967	35,867	35,867
Workers Comp 3.38%	14,566	15,847	15,847
UIC 3%			
Professional Liability	3,640	3,640	3,640
Retirement 10.5%	41,416	47,093	47,093
Health Insurance	98,312	120,123	120,123
<u>Operational costs</u>			
Uniforms/cleaning	3,500	3,500	3,500
Oil & tires	3,360	3,360	3,360
Vehicle maintenance	4,200	4,200	4,200
Vehicle Insurance	3,500	3,500	3,500
Supervision	12,928	14,065	14,065
Air Card (46X12X5)	3,864	3,864	3,864
Cruiser*	35,500	37,000	37,000
Equipment**	13,895	23,695	23,695

(*Cruiser cost \$37,000 + \$11,300 fit up costs, Tasers 7x\$125, Radar \$3,020, Laptop \$5,000, Training \$3,500)

Total 2021 702,586

TOTAL OF THIS ACCOUNT	784,600	784,600	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

LAW ENFORCEMENT
Department

240-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	23,612	25,500	25,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	28,806	28,806	28,806	3,306

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

		<u>Department Request</u>	<u>Manager Request</u>
	2021		
Fuels & lubricants	25,500	28,806	28,806
2022 EIA estimates	\$ 2.42		
estimated gallons	11,904		
total estimated fuel	\$ 28,806.68		

Note: FY21 price estimate was \$2.63

TOTAL OF THIS ACCOUNT	28,806	28,806
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>GENERAL ASSIST</u>	FY 2020 PAID	FY 2021 BUDGET	FY 2021 ADJUSTED BUDGET	FY 2022 MANAGER PROPOSED	
DEPARTMENT NO 310					
52090 CONTRACTUAL	35,356	43,131	43,131	56,426	
DEPARTMENT TOTAL	35,356	43,131	43,131	56,426	

Compared to FY 2020 Paid: 159.60%
Compared to Last Year's Budget: 130.83%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

GENERAL ASSISTANCE
Department

310-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	35,356	43,131	43,131	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	56,426	56,426	13,295

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

Department Request

Manager Request

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	3,626
Training	300
Applications evaluated under state guidelines	51,901
Cell phone allowance \$50 @ 12 months	600

TOTAL OF THIS ACCOUNT	0	56,426	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>PUBLIC WORKS</u>	FY 2020	FY 2021	FY 2021	FY 2022
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 410				
51010 SALARIES	553,682	673,049	673,049	686,514
52020 TELEPHONE	1,097	1,300	1,300	1,300
52030 TRAVEL EXPENDITURES	8	200	200	200
52070 EQUIPMENT MAINTENANCE	135,973	173,722	173,722	173,722
52090 CONTRACTUAL	43,176	64,800	64,800	66,800
52100 TRAINING	208	600	600	600
52120 EQUIPMENT RENTAL	250	4,000	4,000	4,000
52130 STREET LIGHTS	34,423	11,500	11,500	8,500
52140 TRAFFIC LIGHTS	6,544	6,060	6,060	6,060
52380 TREE REMOVAL	4,600	5,000	5,000	5,000
52390 ROAD SEALING	20,000	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	199,784	205,784	205,784	214,800
53040 FUELS AND LUBRICANTS	50,002	63,000	63,000	52,040
53060 TOOLS	893	3,500	3,500	3,500
53070 OTHER COMMODITIES	15,101	14,670	14,670	14,890
53100 CULVERTS	5,947	7,000	7,000	7,000
53110 PATCH	12,508	15,000	15,000	15,000
53120 SALT SAND/GRAVEL	27,229	49,400	49,400	61,500
53130 CALCIUM/SALT	102,337	139,600	139,600	139,600
53150 STREET SIGNS	4,950	5,000	5,000	5,000
54010 NEW EQUIPMENT	4,274	1,200	1,200	0
DEPARTMENT TOTALS	<u>1,222,985</u>	<u>1,464,385</u>	<u>1,464,385</u>	<u>1,486,026</u>

Compared to FY 2020 Paid: 121.51%
Compared to Last Year's Budget: 101.48%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	553,682	673,049	673,049	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	686,514	686,514	686,514	13,465

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

	<u>Department Request</u>	<u>Manager Request</u>	
Director	95,763	95,763	
Foreman/Operator	56,533	56,533	
(8) Operator/Driver/Laborer	352,557	352,557	
Laborer/Operator	0	0	
Overtime 400 hrs each for foreman, operator/drivers	130,718	130,718	
Secretary	42,662	42,662	
Holiday overtime 20 hours each for foreman, operators/drivers	8,281	8,281	
 TOTAL OF THIS ACCOUNT	 686,514	 686,514	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,097	1,300	1,300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	1,300	1,300	1,300	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>
Cell phones (2)	1,300	1,300

TOTAL OF THIS ACCOUNT	1,300	1,300
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	8	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	200	200	200	0

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

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

TOTAL OF THIS ACCOUNT	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	135,973	173,722	173,722	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	173,722	173,722	173,722	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	18,000	18,000
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
Equipment tires and repairs	3,000	3,000
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
13 Vehicle inspections	650	650
Air valves	1,000	1,000
Brake repairs	4,000	4,000
Hydraulic hose and fittings	4,000	4,000
Windshield replacement - project 5	1,500	1,500
Repair plow Frames	4,000	4,000
Misc. vehicle repairs (in-house)	9,250	9,250
Misc. vehicle repairs (hired out)	70,000	70,000
Mirrors, belts, lights, bulbs, misc.	9,272	9,272
Filters	2,500	2,500
Paint Public Works Garage	15,000	15,000

TOTAL OF THIS ACCOUNT	173,722	173,722
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	43,176	64,800	64,800	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	66,800	66,800	66,800	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>
Street lining/road markings Center lines and edge lines	38,500	38,500
Catch basin cleaning	1,500	1,500
Alcohol/drug testing/physicals	800	800
Legal advertisements as needed	1,000	1,000
Engineering services as needed	25,000	25,000

TOTAL OF THIS ACCOUNT	66,800	66,800
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	208	600	600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	600	600	600	0

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

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

TOTAL OF THIS ACCOUNT	600	600
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52120
Account Number

EQUIPMENT RENTAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	250	4,000	4,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	4,000	4,000	4,000	0

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

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52130
Account Number

STREET LIGHTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	34,423	11,500	11,500	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	8,500	8,500	8,500	(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>	
Street lights Currently 200 fixtures Upgraded to LED	7,000	7,000	
Maintenance (Town owned fixtures)	1,500	1,500	

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52140
Account Number

TRAFFIC LIGHTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	6,544	6,060	6,060	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	6,060	6,060	6,060	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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 8 sites Includes 5 above Rte 11 Crosswalk lights Rte 11 Speed Detection Unit Portable Speed Detection Unit	3,000	3,000	
Generlink Generator Connection	1,400	1,400	
TOTAL OF THIS ACCOUNT	6,060	6,060	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52380
Account Number

TREE REMOVAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	4,600	5,000	5,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	5,000	5,000	5,000	0

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

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

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52390
Account Number

ROAD SEALING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	20,000	20,000	20,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	20,000	20,000	20,000	0

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

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-52420
Account Number

SNOW REMOVAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	199,784	205,784	205,784	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	214,800	214,800	214,800	9,016

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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 - FY21 <i>To be bid</i>	108,000	108,000	
Route 2 - FY21 <i>To be bid</i>	106,800	106,800	

TOTAL OF THIS ACCOUNT	214,800	214,800	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	893	3,500	3,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	3,500	3,500	3,500	0

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

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	15,101	14,670	14,670	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	14,890	14,890	14,890	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>
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 14 @ \$220.00 each	3,080	3,080
Personal gear - helmets, boots, rain suits, safety gear	1,500	1,500
Water treatment supplies	250	250
Diamond asphalt blades (2)	600	600
Fishing wharf & dock repairs	1,000	1,000
Meal allowance \$10/10 members/10 storms	1,000	1,000
Pavement Marking Paint	1,500	1,500
TOTAL OF THIS ACCOUNT	14,890	14,890

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-53100
Account Number

CULVERTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	5,947	7,000	7,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	7,000	7,000	7,000	0

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

Department Request

Manager Request

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

TOTAL OF THIS ACCOUNT

	7,000	7,000
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-53110
Account Number

PATCH
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	12,508	15,000	15,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	15,000	15,000	15,000	0

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

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

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-53120
Account Number

SALT SAND/GRAVEL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	27,229	49,400	49,400	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	61,500	61,500	61,500	12,100

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>
Winter sand delivered & piled 6000 yds @ \$7.50/yd	45,000	45,000
Road repair and maintenance gravel/stone \$12/yd/average - 1375 yds	16,500	16,500

TOTAL OF THIS ACCOUNT	61,500	61,500
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-53130
Account Number

LIQUID CALCIUM & SALT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	102,337	139,600	139,600	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	139,600	139,600	139,600	0

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

	<u>Department Request</u>	<u>Manager Request</u>
2300 Tons at \$54.00/ton (Estimated) GPCOG Bid July 2021 <u>GPCOG salt bid - FY18-\$59.70;FY19 \$54.53;FY20 \$51.90;FY21-\$52.86</u>	124,200	124,200
8600 Gallons Liquid Calcium at 1.50/Gal	12,900	12,900
Four(4) Pallets - 100 bags flake calcium Town Hall sidewalks, dust control - gravel roads	2,500	2,500

TOTAL OF THIS ACCOUNT	139,600	139,600
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-53150
Account Number

STREET SIGNS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	4,950	5,000	5,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	5,000	5,000	5,000	0

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

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

PUBLIC WORKS
Department

410-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	4,274	1,200	1,200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	(1,200)

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>
	0
	0

TOTAL OF THIS ACCOUNT	0	0	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

	FY 2020	FY 2021	FY 2021	FY 2022
<u>SOLID WASTE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 430				
51010 SALARIES	95,092	99,552	99,552	124,068
52010 UTILITIES	2,351	2,500	2,500	2,500
52020 TELEPHONE	0	0	0	0
52070 EQUIPMENT MAINT	2,876	3,000	3,000	3,000
52090 CONTRACTUAL	338,639	357,035	357,035	375,172
52190 SPECIAL WASTE DISP	111,822	165,000	165,000	165,000
52240 WELL TESTING	3,833	4,335	4,335	4,335
53040 FUELS AND LUBRICANTS	0	200	200	200
53060 TOOLS	328	200	200	200
53070 OTHER COMMODITIES	4,443	4,050	4,050	4,400
54010 NEW EQUIPMENT	299	1,300	1,300	1,300
DEPARTMENT TOTAL	<u><u>559,682</u></u>	<u><u>637,172</u></u>	<u><u>637,172</u></u>	<u><u>680,175</u></u>

Compared to FY 2020 Paid: 121.53%
Compared to Last Year's Budget: 106.75%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	95,092	99,552	99,552	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	124,068	124,068	124,068	24,516

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	47,622	47,622
Attendant 1	39,342	39,342
Vacation/sick/holiday coverage	4,500	4,500
Attendant 2	32,604	32,604

TOTAL OF THIS ACCOUNT	124,068	124,068
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,351	2,500	2,500	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	2,500	2,500	2,500	0

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

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

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,876	3,000	3,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	3,000	3,000	3,000	0

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

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	338,639	357,035	357,035	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	375,172	375,172	375,172	18,137

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

	<u>Department Request</u>	<u>Manager Request</u>
3200 Tons @ 90.96/ton (Projected)	291,072	291,072
Waste Hauling - Municipal Solid Waste	68,500	68,500
Waste Pickup - 8 Sites Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield	11,100	11,100
Recycling Education	4,500	4,500
	0	0

TOTAL OF THIS ACCOUNT	375,172	375,172
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-52240
Account Number

WELL TESTING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	3,833	4,335	4,335	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	4,335	4,335	4,335	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	4,335	4,335	

TOTAL OF THIS ACCOUNT	4,335	4,335	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	200	200	200	0

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

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	328	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	200	200	200	0

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

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

TOTAL OF THIS ACCOUNT	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	4,443	4,050	4,050	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	4,400	4,400	4,400	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>
Transfer Station stickers 3800 regular, 500 temporary	1,175	1,175
Transfer Station invoices	1,375	1,375
Alarm system monitoring	375	375
DEP Annual Report & License Fees	500	500
*Miscellaneous	975	975
*e.g., cleaning supplies, Scatter (odor control \$350/barrel)		
TOTAL OF THIS ACCOUNT	4,400	4,400

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

SOLID WASTE
Department

430-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	299	1,300	1,300	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,300	1,300	1,300	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>	
Replace one Overhead Door Closer	1,300	1,300	

TOTAL OF THIS ACCOUNT	1,300	1,300	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

	FY 2020	FY 2021	FY 2021	FY 2022
<u>PARKS & RECREATION</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 610				
51010 SALARIES	93,671	99,887	99,887	117,458
52020 TELEPHONE	0	1,800	1,800	1,800
52025 POSTAGE & PRINTING	1,500	1,500	1,500	1,500
52080 PARKS & FACILITIES MAINT	13,191	20,600	20,600	20,600
52090 CONTRACTUAL	0	35,000	35,000	35,000
52295 STANDISH SUMMER SPECTACULAR	4,960	10,450	14,450	10,450
53040 FUEL & VEHICLE MAINT	2,029	2,600	2,600	2,600
53070 OTHER COMMODITIES	0	2,000	2,000	2,000
54010 NEW EQUIPMENT	2,926	3,350	3,350	3,350
DEPARTMENT TOTAL	<u>118,277</u>	<u>177,187</u>	<u>181,187</u>	<u>194,758</u>
2022 Anticipated Revenue				-
2020 Actual				-
2021 Budget				-
			<i>Compared to FY 2020 Paid:</i>	164.66%
			<i>Compared to Last Year's Budget:</i>	109.92%
			<i>Revenue increase compared to Last Year's Budget:</i>	0.00%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PARKS & RECREATION
Department

610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	93,671	99,887	99,887	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	117,458	117,458	117,458	17,571

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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	75,132	75,132
Parks & Facilities Maintenance	42,326	42,326

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

TOTAL OF THIS ACCOUNT	117,458	117,458
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PARKS & RECREATION
Department

610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	1,800	1,800	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	1,800	1,800	1,800	0

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

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

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PARKS & RECREATION
Department

610-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,500	1,500	1,500	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,500	1,500	1,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>
Senior Newsletter Mailings & Printing (2x/year - 300 subscriptions) Tax Bill Insert	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

2021-2022 FISCAL YEAR

February 23, 2021
Date

PARKS & RECREATION
Department

610-52080
Account Number

PARKS & FACILITIES MAINT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	13,191	20,600	20,600	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	20,600	20,600	20,600	0

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

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

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

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	20,600	20,600
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PARKS & RECREATION
Department

610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	35,000	35,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	35,000	35,000	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

Dog Park Grant award

25,000

Dog Park Estimated Donations

10,000

TOTAL OF THIS ACCOUNT

	0	35,000	
	0	35,000	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PARKS & RECREATION
Department

610-52295
Account Number

STANDISH SUMMER SPECTACULAR
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	4,960	10,450	14,450	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	10,450	10,450	10,450	0

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

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

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

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

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

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

TOTAL OF THIS ACCOUNT	10,450	10,450
Anticipated Revenue	-	
2020 Actual	-	
2021 Budget	-	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PARKS & RECREATION
Department

610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,029	2,600	2,600	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	2,600	2,600	2,600	0

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

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

EIA estimates \$2.162/gallon

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PARKS & RECREATION
Department

610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	2,000	2,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	2,000	2,000	2,000	0

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

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

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

PARKS & RECREATION
Department

610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,926	3,350	3,350	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	3,350	3,350	3,350	0

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

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

TOTAL OF THIS ACCOUNT	3,350	3,350
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

	FY 2020	FY 2021	FY 2021	FY 2022
<u>RICH MEMORIAL BEACH</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 611				
51010 SALARIES	23,391	27,250	27,250	27,250
52010 UTILITIES	389	520	520	520
52020 TELEPHONE	173	0	0	0
52025 POSTAGE	0	100	100	100
52030 TRAVEL EXPENDITURES	0	863	863	863
52070 EQUIP MAINT & SUPPLIES	86	675	675	675
52090 CONTRACTUAL	750	1,050	1,050	1,050
52100 TRAINING	76	200	200	200
52190 PORTABLE TOILETS	0	0	0	0
52240 WATER TESTING	1,856	1,710	1,710	1,710
53040 FUELS AND LUBRICANTS	0	0	0	0
53060 APPAREL & TOOLS	0	750	750	750
53070 OTHER COMMODITIES	470	400	400	400
54010 NEW EQUIPMENT	0	500	500	500
DEPARTMENT TOTAL	<u><u>27,191</u></u>	<u><u>34,018</u></u>	<u><u>34,018</u></u>	<u><u>34,018</u></u>

Compared to FY 2020 Paid: 125.11%
Compared to Last Year's Budget: 100.00%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-51010
Account Number

FULL TIME SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	23,391	27,250	27,250	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	27,250	27,250	27,250	0

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

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

TOTAL OF THIS ACCOUNT	27,250	27,250
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	389	520	520	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	520	520	520	0

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

	<u>Department Request</u>	<u>Manager Request</u>	
AT&T Mobility (hot spot)	520	520	
TOTAL OF THIS ACCOUNT	520	520	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021
	173	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border-top: 1px solid black; border-bottom: 3px double black; text-align: center;">0</td> <td style="border-top: 1px solid black; border-bottom: 3px double black; text-align: center;">0</td> </tr> </table>	0	0
0	0		

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	100	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>
Flyers and brochures (printed in-house and digital)	100	100

TOTAL OF THIS ACCOUNT	100	100
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	863	863	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	863	863	863	(1)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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 \$0.575/mile	863	863

TOTAL OF THIS ACCOUNT	863	863
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-52070
Account Number

EQUIP MAINT & SUPPLIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	86	675	675	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	675	675	675	0

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

	<u>Department Request</u>	<u>Manager Request</u>
Miscellaneous supplies	250	250
Med supplies - bandaids, gloves, gauze, etc	25	25
Cleaning supplies/wipes/bleach/paper towels sun block, bug spray	200	200
Toilet paper, trash bags, paper towels	150	150
Hand sanitizer	50	50
TOTAL OF THIS ACCOUNT	675	675

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	750	1,050	1,050	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	1,050	1,050	1,050	0

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

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

TOTAL OF THIS ACCOUNT	1,050	1,050
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	76	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	200	200	200	0

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

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

TOTAL OF THIS ACCOUNT	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-52190
Account Number

PORTABLE TOILETS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

Department Request

Manager Request

Paid out of general maintenance account

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-52240
Account Number

WATER TESTING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,856	1,710	1,710	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	1,710	1,710	1,710	0

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

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

TOTAL OF THIS ACCOUNT	1,710	1,710
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

Department Request

Manager Request

0

0

TOTAL OF THIS ACCOUNT

0
0

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-53060
Account Number

APPAREL & TOOLS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	750	750	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	750	750	750	0

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

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

TOTAL OF THIS ACCOUNT	750	750
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	470	400	400	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	400	400	400	0

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

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

TOTAL OF THIS ACCOUNT	400	400
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RICH MEMORIAL BEACH
Department

611-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	500	500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	500	500	500	0

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

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

TOTAL OF THIS ACCOUNT	500	500	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

	FY 2020	FY 2021	FY 2021	FY 2022
<u>DONATIONS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>AGENCY REQUESTS</u>
DEPARTMENT NO 620				
56010 CEMETERY ASSOCIATIONS	3,200	3,200	3,200	2,600
56030 RICHVILLE LIBRARY	2,000	2,000	2,000	0
56040 STEEP FALLS LIBRARY	0	13,500	13,500	10,000
56050 PROVIDER AGENCIES	6,800	5,550	5,550	3,875
56070 MISC ASSOCIATIONS	7,900	15,840	15,840	15,874
DEPARTMENT TOTAL	<u>19,900</u>	<u>40,090</u>	<u>40,090</u>	<u>32,349</u>
			<i>Compared to FY 2020 Paid:</i>	162.56%
			<i>Compared to Last Year's Adjusted Budget:</i>	80.69%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

DONATIONS
Department

620-56010
Account Number

CEMETERY ASSOCIATIONS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	3,200	3,200	3,200	

2022 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'21 Budget
	2,600	2,600	0	(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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>
Dows Corner Cemetery Assoc.	0	0
Friendship Cemetery	0	0
Hamlin Cemetery Assoc.	0	0
Harding Cemetery Assoc.	0	0
Maplewood Cemetery	0	100
Moses Cemetery	0	0
Oak Hill / Dolloff Rd Cemetery	100	100
Sebago Lake Cemetery Assoc.	0	0
Standish Village Cemetery Assoc.	2,500	1,500
Steep Falls Cemetery Assoc.	0	1,500

TOTAL OF THIS ACCOUNT	2,600	3,200
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

DONATIONS
Department

620-56030
Account Number

RICHVILLE LIBRARY
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,000	2,000	2,000	

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	(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.

PY = Prior Year

Agency Request PY Council Approval

Support for Library

2,000

TOTAL OF THIS ACCOUNT

	0	2,000
	0	2,000

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

DONATIONS
Department

620-56040
Account Number

STEEP FALLS LIBRARY
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	13,500	13,500	

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	10,000	10,000	0	(3,500)

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>
Support for Library	10,000	13,500

TOTAL OF THIS ACCOUNT	10,000	13,500
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

DONATIONS
Department

620-56050
Account Number

PROVIDER AGENCIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	6,800	5,550	5,550	

2022 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'21 Budget
	3,875	3,875	0	(1,675)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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>Agencies submitting requests</u>		
American Red Cross		0
Camp Sunshine	Any amount	500
Center for Therapeutic Recreation		0
Community Health & Counseling (CHCS)	25	0
Day One		0
Health Equity Alliance (formerly Down East AIDS network)		0
Lake Region Healthcare Access Program (formerly Senic	250	200
Leavitt's Mill Health Center		0
Lifelight Foundation		0
ME Health Care at Home (formerly Home Health VNA)		500
ME Behavioral Health Care		0
MPBN	100	0
Northern Light Health (Formerly VNA Homecare)	250	750
Opportunity Alliance		0
SARSSM		0
Southern ME Area Agency on Aging	2,750	2,600
Southern Maine Veterans Memorial Cemetary		0
Through These Door (formerly Family Crisis Services)	Any amount	500
Tri-County Mental Health Services		0
Woodfords Family Services	500	500

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

ME Behavioral Health Care

TOTAL OF THIS ACCOUNT	3,875	5,550
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

DONATIONS
Department

620-56070
Account Number

MISC ASSOCIATIONS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	7,900	15,840	15,840	

2022 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'21 Budget
	15,874	15,874	0	34

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>
Bonny Eagle Little League	6,500	0
Saco River Corridor Commission	300	0
Schoolhouse Arts Center at Sebago Lake	5,000	1,000
Standish Active Seniors	1,000	1,000
Standish Historical Society	2,699	2,940
Standish Snow-Seekers <i>The amount of the State Reimbursement to be distributed. (\$3,501.98 received from State FY21)</i>		3,700
Steep Falls Village Improvement Society		200
Watchic Lake Association		0
Sebago Lakes Region Chamber of Commerce	375	0
Standish Food Pantry formerly SJC Catherine's Cupboard <i>formerly SJC Catherine's Cupboard</i>		7,000
Ossipee Valley Agricultural Society	Any amount	0
TOTAL OF THIS ACCOUNT	15,874	15,840

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>CAPITAL OUTLAY</u>	FY 2020	FY 2021	FY 2021	FY 2022
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 630				
52600 PUBLIC SAFETY	0	0	0	0
52601 GENERAL ADMINISTRATION	0	0	0	85,000
52602 PARKS & RECREATION	0	0	0	0
52605 PUBLIC WORKS	0	23,500	23,500	0
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0
DEPARTMENT TOTAL	<u>-</u>	<u>23,500</u>	<u>23,500</u>	<u>85,000</u>

Compared to FY 2020 Paid: 100.00%
Compared to Last Year's Budget: 361.70%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

630-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT

0	0
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

630-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	85,000	85,000	85,000

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

K9 10,000

Property acquisition and related costs 75,000

TOTAL OF THIS ACCOUNT 0 85,000

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

630-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT

0
0

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

630-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	23,500	23,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	(23,500)

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT

0	0
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

630-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT

0	0
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

630-52608
Account Number

PY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT

0 0

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

	FY 2020	FY 2021	FY 2021	FY 2022
<u>EMPLOYEE BENEFITS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 710				
51110 FICA/MEDICAIRE	222,739	256,171	256,171	275,060
51120 WORKERS COMPENSATION	89,694	75,803	75,803	95,431
51130 UNEMPLOYMENT COMPENSATION	9,121	11,139	11,139	21,405
51140 ACCRUED SICK/VACATION TIME	0	25,000	25,000	25,000
51150 GROUP INSURANCE	378,988	415,560	415,560	487,323
51170 RETIREMENT	119,863	158,152	158,152	160,065
51180 DISABILITY INSURANCE	14,689	24,180	24,180	29,198
51190 UNIFORMS	4,619	4,200	4,200	4,500
51195 GROUP DENTAL	31,494	27,910	27,910	28,781
DEPARTMENT TOTAL	<u>871,208</u>	<u>998,115</u>	<u>998,115</u>	<u>1,126,763</u>

Compared to FY 2020 Paid: 129.33%
Compared to Last Year's Budget: 112.89%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

EMPLOYEE BENEFITS
Department

710-51110
Account Number

FICA/MEDICAIRE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	222,739	256,171	256,171	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	275,060	275,060	18,889

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

Department Request

Manager Request

Total Wages
3,595,560
times 7.65%
275,060.36

275,060

TOTAL OF THIS ACCOUNT

	0	275,060
	0	275,060

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

EMPLOYEE BENEFITS
Department

710-51120
Account Number

WORKERS COMPENSATION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	89,694	75,803	75,803	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	95,431	95,431	19,628

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely 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		95,431
FY12	43,638.50	
FY13	45,743.10	
FY14	51,157.20	
FY15	59,585.90	
FY16	62,710.90	
FY17	57,280.60	
FY18	49,357.50	
FY19	47,946.90	
FY20	72,527.40	
FY21	87,279.70	
Calendar 2021 bill	89,188.00	
<u>Average FY</u>		
<u>Increase/(Decrease)</u>	55.31%	
<u>2012 - 2021</u>		
<u>FY20 to FY21</u>		
<u>Increase/(Decrease):</u>	20.34%	
<i>Note: FY22 budget estimate includes only July 21 - Dec 21 actual expense plus estimated Jan 22 - Jun 22 with estimated 10% increase. This is because expense is billed on calendar year, not fiscal year.</i>		
TOTAL OF THIS ACCOUNT	0	95,431

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

EMPLOYEE BENEFITS
Department

710-51130
Account Number

UNEMPLOYMENT COMPENSATION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	9,121	11,139	11,139	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	21,405	21,405	10,266

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

Insured through MMA (calculated on the 1st \$12,000 x Contribution rate) 21,405

Half estimated wages of \$878,308 used along along with Calendar Year 2021 Contribution rate plus an average of Calendar Year 2020 and Calendar Year 2021 amount.

Cal 2015	\$		(9,689.00)
Cal 2016	\$		(13,999.00)
Cal 2017	\$		(15,892.00)
Cal 2018	\$		4,884.00
Cal 2019	\$		5,083.00
Cal 2020	\$		13,157.73
Cal 2021	\$		24,153.47
Proposed FY22	\$		21,404.80

Note: Over the past 5 fiscal years the town has seen a steady increase from -\$15,892, which MMA applied to the next year's calculation, to \$24,153 last year. The town experienced more than usual claims over the past year which has caused the contribution rate to climb almost 50% from 1.26% last year to 2.75% in Calendar 2021. The town will be required to pay \$24,153 over 2 fiscal years which includes the time period through December 2021. Proposed Year 2022 includes half of the calendar year amount. Since this is billed on a calendar year, an estimate must be used for Jan 22 - Jun 22. Amount based on claims and economy. This unexpected factor could cause an unforeseen increase if the economy was to take another sudden dip.

TOTAL OF THIS ACCOUNT	0	21,405
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

EMPLOYEE BENEFITS
Department

710-51140
Account Number

ACCRUED SICK/VACATION TIME
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	25,000	25,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	25,000	25,000	0

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

Department Request Manager Request

Possible retirement(s) 25,000

Note: If no retirements take place in FY21, the funds will be transferred to a reserve by council order to be used for future retirement payments.

TOTAL OF THIS ACCOUNT	0	25,000
	0	25,000

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

EMPLOYEE BENEFITS
Department

710-51150
Account Number

GROUP INSURANCE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	378,988	415,560	415,560	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	487,323	487,323	71,763

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 2021 rates for employee coverage at 100% for the employee and 50% of the dependent cost paid by the town

487,323

FY 2022 projected at 3% increase of estimated FY21 current enrollment.

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

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

Note 3: FY 2022 rates will not be known until middle of April when Norton Insurance delivers to town.

TOTAL OF THIS ACCOUNT

	0	487,323
	0	487,323

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

EMPLOYEE BENEFITS
Department

710-51170
Account Number

RETIREMENT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	119,863	158,152	158,152	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	160,065	160,065	1,913

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, 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 and 6.6% of the full-time wages for Maine PERS for 1/2 the year and 6.9% for the other 1/2. (Maine Public Employees Retirement System)

160,065

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

Salaries and Wages:
Total full-time salary & OT 2,628,319

TOTAL OF THIS ACCOUNT

	0	160,065
	0	160,065

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

EMPLOYEE BENEFITS
Department

710-51180
Account Number

DISABILITY INSURANCE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	14,689	24,180	24,180	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	29,198	29,198	5,018

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

	<u>Department Request</u>	<u>Manager Request</u>
full time wages	2,484,820	
STD - \$0.533 per \$10 covered per volume		29,198
STD Volume =	33,449	
LTD - \$0.291 per \$100 covered per volume		
LTD Volume =	207,068	

Formulas --	Do not	→	21,394	Short Term Disability
	Delete		7,231	Long Term Disability
			28,625	Total Estimated Disability Expense
			2%	Estimated Increase
			29,198	Total Budget Amount

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

TOTAL OF THIS ACCOUNT	0	29,198
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

EMPLOYEE BENEFITS
Department

710-51190
Account Number

UNIFORMS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	4,619	4,200	4,200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	4,500	4,500	300

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

Department Request

Manager Request

Public Works employee uniform allowance 4,500
Employees match 50% of applicable uniforms and garment maintenance.

TOTAL OF THIS ACCOUNT

	0	4,500
	0	4,500

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

EMPLOYEE BENEFITS
Department

710-51195
Account Number

GROUP DENTAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	31,494	27,910	27,910	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	28,781	28,781	871

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

28,781

Estimated increase of 3% for FY22

Note: more employees taking insurance. Must increase amount.

*Actual increase in rates was 3.9% for FY2014
Actual increase in rates was 2.57% for FY2015
Actual increase in rates was 3.0% for FY2016
Actual increase in rates was 0.0% for FY2017
Actual increase in rates was 0.0% for FY2018
Actual increase in rates was 0.0% for FY2019
Actual increase in rates was 0.0% for FY2020
Actual increase in rates was 3.5% for FY2021*

TOTAL OF THIS ACCOUNT

	0	28,781	
	0	28,781	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

	FY 2020	FY 2021	FY 2021	FY 2022
<u>INSURANCE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 720				
52740 DEDUCTIBLE	0	5,000	5,000	5,000
52750 GENERAL LIABILITY	64,569	77,509	77,509	83,532
52790 PUBLIC OFFICIALS LIABILITY	9,203	10,000	10,000	10,000
DEPARTMENT TOTAL	<u>73,772</u>	<u>92,509</u>	<u>92,509</u>	<u>98,532</u>
			<i>Compared to FY 2020 Paid:</i>	<i>133.56%</i>
			<i>Compared to Last Year's Budget:</i>	<i>106.51%</i>

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

INSURANCE
Department

720-52740
Account Number

LIABILITY DEDUCTIBLE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	5,000	5,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	5,000	5,000	5,000	0

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

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

INSURANCE
Department

720-52750
Account Number

GENERAL LIABILITY
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	64,569	77,509	77,509	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	83,532	83,532	83,532	6,023

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

Department Request Manager Request

83,532 83,532

Property Coverage
\$1000 deductible

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

FY17	58,049
FY18	65,580
FY19	69,807
FY20	73,580
FY21	76,663

Average chg last 5 yrs 8.09%
Increase/(Decrease) PY 9.82%

Average of Last Yr and
Prior 5 year average
change. 8.96%

FY21 estimated at 8.96% increase based on historical trends.

TOTAL OF THIS ACCOUNT	83,532	83,532	
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

INSURANCE
Department

720-52790
Account Number

PUBLIC OFFICIAL LIABILITY
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	9,203	10,000	10,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	10,000	10,000	10,000	0

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

Department Request Manager Request

MMA Public Officials Liability	10,000	10,000
Fiscal year coverage		
\$5000 deductible		
limits - \$1,000,000 each loss		
\$3,000,000 aggregate		

MMA will not have rate increases published until sometime in May

FY10	\$8,751
FY11	\$9,046
FY12	\$8,758
FY13	\$9,200
FY14	\$8,166
FY15	\$8,493
FY16	\$8,694
FY17	\$8,523
FY18	\$8,288
FY19	\$8,237
FY20	\$9,204
FY21	\$9,247
<i>average</i>	\$8,717.25

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

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

	FY 2020	FY 2021	FY 2021	FY 2022
<u>DEBT SERVICE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 730				
52220 NOTES PAYABLE	1,266,925	1,405,809	1,405,809	1,577,591
52230 TAX/BOND ANTICIPATION NOTE	19,611	20,712	20,712	34,521
DEPARTMENT TOTAL	<u>1,286,535</u>	<u>1,426,521</u>	<u>1,426,521</u>	<u>1,612,112</u>

Compared to FY 2020 Paid: 125.31%
Compared to Last Year's Budget: 113.01%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,266,925	1,405,809	1,405,809	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,612,000	1,577,591	1,577,591	171,782

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

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

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,266,925	1,405,809	1,405,809	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	1,612,000	1,577,591	1,577,591	171,782

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

	<u>Department Request</u>	<u>Manager Request</u>	
*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% & 3.0% per their website estimate tool.</i>			
*FY19 MMBB	183,500	183,500	
<i>Date of Maturity</i> 11/1/2028			
<i>Principal Amount</i> \$1,762,500			
<i>MMBB estimated interest of between 2.00% & 3.25% per their website estimate tool.</i>			
*FY20 MMBB	184,000	184,000	
<i>Date of Maturity</i> 11/1/2029			
<i>Principal Amount</i> \$1,853,115			
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
*FY21 LED Streetlight project	33,000	33,000	33,000
<i>Date of Maturity</i> 7/10/2024			
<i>Principal Amount</i> \$150,000			
<i>Interest on loan is 3.23%.</i>			
*FY21 MMBB	177,500	177,500	177,500
<i>Date of Maturity</i> 11/1/2030			
<i>Principal Amount</i> \$1,655,086			
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
*FY22 MMBB	214,000	214,000	214,000
<i>Date of Maturity</i> 11/1/2030			
<i>Principal Amount</i> \$2,215,500			
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
(Bond Surplus Reduction)		(34,409)	(34,409)
TOTAL OF THIS ACCOUNT	1,612,000	1,577,591	1,577,591

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

DEBT SERVICE
Department

730-52230
Account Number

TAX/BOND ANTICIPATION NOTE
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	19,611	20,712	20,712	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	34,521	34,521	34,521	13,809

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

	<u>Department Request</u>	<u>Manager Request</u>
BAN Interest on \$1,000,000 @ 3.5% for 4 months Note: Amount 1/2 of estimated bond amount.	11,507	11,507
TAN Interest on \$2,000,000 @ 3.5% for 2 months--- -2 x per year rounded down to the nearest hundred.	23,014	23,014

TOTAL OF THIS ACCOUNT	34,521	34,521
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>TRANSFERS OUT</u>	FY 2020 <u>PAID</u>	FY 2021 <u>BUDGET</u>	FY 2021 <u>ADJUSTED BUDGET</u>	FY 2022 <u>MANAGER PROPOSED</u>	
DEPARTMENT NO 998					
98001 TRANSFERS OUT	2,500	3,500	3,500	2,500	
DEPARTMENT TOTAL	<u>2,500</u>	<u>3,500</u>	<u>3,500</u>	<u>2,500</u>	

Compared to FY 2020 Paid: 100.00%
Compared to Last Year's Budget: 0.0%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

TRANSFERS OUT
Department

998-98001
Account Number

TRANSFERS OUT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	2,500	3,500	3,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	2,500	2,500	(1,000)

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

Department Request

Manager Request

Public Safety Fair

2,500

TOTAL OF THIS ACCOUNT

	0	2,500
	0	2,500

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

RECREATION
SPECIAL REVENUE FUND BUDGET
FISCAL YEAR 2021-2022
(FY2022)



For the Period July 1, 2021
Through June 30, 2022

Recreation Special Revenue Fund
Manager's Budget

Standish, Maine
February 23, 2021

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

RECREATION	FY 2020	FY 2021	FY 2021	FY 2022
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED
DEPARTMENT NO 2610				
51010 SALARIES	255,254	320,780	320,780	314,346
52020 TELEPHONE	900	900	900	900
52025 POSTAGE & PRINTING	6,271	6,800	6,800	6,800
52080 PARKS & FACILITIES MAINT	0	0	0	0
52090 CONTRACTUAL	18,659	21,965	21,965	21,965
52180 SUMMER RECREATION	28,250	27,100	27,100	27,100
52200 VACATION WEEK PROGRAMS	978	3,000	3,000	3,000
52210 SOCCER	3,678	3,350	3,350	3,350
52260 BASKETBALL	0	700	700	700
52275 SPECIAL PROGRAMS	16,396	13,000	13,000	13,000
52280 BEFORE/AFTER SCHOOL	4,151	11,200	11,200	11,200
52290 ADULT/SENIOR PROGRAMS	16,359	16,600	16,600	16,600
52295 SUMMER SPECTACULAR	7,676	5,500	5,500	5,500
53040 FUEL & VEHICLE MAINT	1,032	1,700	1,700	1,700
53070 OTHER COMMODITIES	0	3,000	3,000	3,000
54010 NEW EQUIPMENT	0	0	0	0
DEPARTMENT TOTAL	359,605	435,595	435,595	429,161
2022 Anticipated Revenue				437,150
2020 Actual Revenue				328,319
2021 Adjusted Budget				437,150
			<i>Compared to FY 2020 Paid:</i>	119.34%
			<i>Compared to Last Year's Budget:</i>	98.52%
			<i>Revenue increase compared to Last Year's Budget:</i>	100.00%

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	255,254	320,780	320,780	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	314,346	314,346	314,346	(6,434)

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

	<u>Department Request</u>	<u>Manager Request</u>
Assistant Parks & Recreation Director	53,609	53,609
Program Coordinator	43,591	43,591
Childcare Coordinator	37,146	37,146
Before/After School Staff	74,500	74,500
Vacation Week Staff	5,200	5,200
* Summer Rec Camp Staff	98,300	98,300
Soccer/Basketball Officials	1,000	1,000
Other-van drivers, programs, events, etc	1,000	1,000

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

Salaries are supported by revenues in a variety of programs

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

TOTAL OF THIS ACCOUNT	314,346	314,346
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	6,271	6,800	6,800	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	6,800	6,800	6,800	0

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

Department Request Manager Request

3500 printed brochures x 2/year
Inserted and delivered via Shopping Guide
to all Standish households
and available at Municipal Center & Library

6,800

6,800

TOTAL OF THIS ACCOUNT

	6,800	6,800
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52080
Account Number

PARKS & FACILITIES MAINT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

Department Request Manager Request

0

TOTAL OF THIS ACCOUNT

0	0
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	18,659	21,965	21,965	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	21,965	21,965	21,965	0

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

	<u>Department Request</u>	<u>Manager Request</u>	
Publicity/Advertising/Marketing Newspaper/Social Media Advertisements	1,500	1,500	
Registration Software Annual Fee - \$4500 Bank Fees for on-line transactions - \$11000 * Is recaptured through administration fees ** continues to increase due to additional use of on-line registration system Adobe \$190 Acrobat Pro \$200 In-Design \$275 Travel Reimbursement	16,165	16,165	
Professional Assoc Dues & Certification Training Membership: NRPA, MRPA, SMART, NEPA Conferences/Training: 5 staff members NNERPC; MRPA Annual Conf; Fall Wkshp NRPA Congress	3,500	3,500	
 TOTAL OF THIS ACCOUNT	 21,965	 21,965	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52180
Account Number

SUMMER RECREATION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	28,250	27,100	27,100	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	27,100	27,100	27,100	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>
SAD#6 Fees	4,000	4,000
Transportation and janitorial services (Lease 3 busses) (mileage increase to \$.70/mile)		
Staff Training	300	300
(CPR, First Aid, orientation days, food, etc.)		
T-Shirts for Staff and Participants	2,100	2,100
Camp Supplies, Equipment, phones	2,000	2,000
Special Events	1,200	1,200
Contracted Services & Field Trips	12,500	12,500
**Scholarships	5,000	5,000

*This program serves approximately 150 campers for 7 weeks (an 8th week added FY18).
Anticipated revenue includes \$5000 to be transferred from a dedicated scholarship
reserve account at year end.*

TOTAL OF THIS ACCOUNT	27,100	27,100
Anticipated Revenue	135,000	
2020 Actual Revenue	141,346	
2021 Adjusted Budget	135,000	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52200
Account Number

VACATION WEEK PROGRAMS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	978	3,000	3,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	3,000	3,000	3,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>
Supplies & Equipment	300	300
Field Trips & Transportation	2,000	2,000
Contracted Services (performer, bounce house)	700	700

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

TOTAL OF THIS ACCOUNT	3,000	3,000
Anticipated Revenue	11,000	
2020 Actual Revenue	6,780	
2021 Adjusted Budget	11,000	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52210
Account Number

SOCCER
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	3,678	3,350	3,350	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	3,350	3,350	3,350	0

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

	<u>Department Request</u>	<u>Manager Request</u>
Equipment/field paint & uniforms	1,800	1,800
Program credit for coaches	350	350
Soccer ball for every participant	1,200	1,200

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

TOTAL OF THIS ACCOUNT	3,350	3,350
Anticipated Revenue	5,900	
2020 Actual Revenue	5,547	
2021 Adjusted Budget	5,900	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52260
Account Number

BASKETBALL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	700	700	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	700	700	700	0

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

	<u>Department Request</u>	<u>Manager Request</u>
Uniforms/shirts	250	250
Program credit for coaches	150	150
New equipment	300	300

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

Volunteers receive a discounted registration fee for his/her child

TOTAL OF THIS ACCOUNT	700	700
Anticipated Revenue	1,000	
2020 Actual Revenue	945	
2021 Adjusted Budget	1,000	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52275
Account Number

SPECIAL PROGRAMS & COMM. EVENTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	16,396	13,000	13,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	13,000	13,000	13,000	0

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

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

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

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

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

TOTAL OF THIS ACCOUNT	13,000	13,000
Anticipated Revenue	24,000	
2020 Actual Revenue	15,139	
2021 Adjusted Budget	24,000	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52280
Account Number

BEFORE/AFTER SCHOOL
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	4,151	11,200	11,200	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	11,200	11,200	11,200	0

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

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

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

Anticipated Revenue:

After School Program: \$165750 (85 participants x 195/mo x 10 payments)

Before School Program:\$62000 (50 participants x 124/mo x 10 payments)

TOTAL OF THIS ACCOUNT	11,200	11,200
Anticipated Revenue	227,750	
2020 Actual Revenue	134,590	
2021 Adjusted Budget	227,750	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52290
Account Number

ADULT/SENIOR PROGRAMS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	16,359	16,600	16,600	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	16,600	16,600	16,600	0

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

	<u>Department Request</u>	<u>Manager Request</u>
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
Anticipated Revenue	27,000	
2020 Actual Revenue	17,401	
2021 Adjusted Budget	27,000	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-52295
Account Number

STANDISH SUMMER SPECTACULAR
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	7,676	5,500	5,500	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	5,500	5,500	5,500	0

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

	Department Request	Manager Request
** Standish Summer Spectacular	5,500	5,500

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

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

TOTAL OF THIS ACCOUNT	5,500	5,500
Anticipated Revenue-Summer Spectacular	5,500	
2020 Actual Revenue	6,571	
2021 Adjusted Budget	5,500	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	1,032	1,700	1,700	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	1,700	1,700	1,700	0

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

Department Request Manager Request

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

2021-2022 FISCAL YEAR

February 23, 2021
Date

RECREATION
Department

2610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
2022 BUDGET	0	0	0	0

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

Department Request

Manager Request

TOTAL OF THIS ACCOUNT

0	0
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TOWN OF STANDISH

BUDGET REQUEST
2021-2022 FISCAL YEAR

TOWN OF STANDISH

MUNICIPAL CAPITAL PROJECTS BUDGET FISCAL YEAR 2021-2022 (FY2022)



For the Period July 1, 2021
Through June 30, 2022

Capital Projects Manager's Budget

Standish, Maine
February 23, 2021

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

<u>CAPITAL PROJECTS</u>	FY 2020 <u>PAID</u>	FY 2021 <u>BUDGET</u>	FY 2021 <u>ADJUSTED BUDGET</u>	FY 2022 <u>MANAGER PROPOSED</u>	
DEPARTMENT NO 3000					
52600 PUBLIC SAFETY	375,263	560,586	560,586	405,000	
52601 GENERAL ADMINISTRATION	112,170	50,000	50,000	307,500	
52602 PARKS & RECREATION	55,123	0	0	258,000	
52605 PUBLIC WORKS	12,756	229,500	229,500	585,000	
52607 HIGHWAY- CY ROAD FUNDS	0	815,000	815,000	755,000	
DEPARTMENT TOTAL	<u>555,312</u>	<u>1,655,086</u>	<u>1,655,086</u>	<u>2,310,500</u>	
			<i>Compared to FY 2020 Paid:</i>	416.07%	
			<i>Compared to Last Year's Budget:</i>	139.60%	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

3000-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	375,263	560,586	560,586	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	405,000	405,000	(155,586)

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

	Department Request	Manager Request
Rescue 1		265,000
Unit 3 Blazer		40,000
Trail 1		25,000
Living Quarters upgrade 2		50,000
CPR Cardiac Compression Device		25,000

TOTAL OF THIS ACCOUNT	0	405,000
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

3000-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	112,170	50,000	50,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	307,500	307,500	257,500

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

Re-Valuation 300,000

Planner Plotter/Scanner printer 7,500

TOTAL OF THIS ACCOUNT	0	307,500
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

3000-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	55,123	0	0	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	258,000	258,000	258,000

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

Memorial Field Site Prep/Paving

258,000

TOTAL OF THIS ACCOUNT

	0	258,000	
	0	258,000	

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

3000-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	12,756	229,500	229,500	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	585,000	585,000	355,500

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
Truck 4 w/plow		230,000
Truck 9 w/plow		230,000
Resurface Winter Sand/Salt site		125,000

TOTAL OF THIS ACCOUNT	0	585,000
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TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

February 23, 2021
Date

CAPITAL
Department

3000-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2020	Budget 2021	Adjusted Budget 2021	
	0	815,000	815,000	

2022 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'21 Budget
	0	755,000	755,000	(60,000)

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

Department Request Manager Request

*Full Road Rehabilitation:

Road Rehab 0

*Pavement Maintenance:

Road Pavement

- Chase Street 575,000
- Cole Hill Circle
- Deer Acres Road
- Evergreen Road
- Mill Street
- Mountain View Drive
- Oak Crest Terrace
- Orchard Road
- Saco Road
- Stroutbrook Drive
- Whitney Pines
- Wildbrook Lane
- Woodridge Drive

Blake Road Culvert replacement 180,000

TOTAL OF THIS ACCOUNT 0 755,000

TOWN OF STANDISH

BUDGET REQUEST

2021-2022 FISCAL YEAR

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