

TOWN OF STANDISH

MUNICIPAL BUDGET
FISCAL YEAR 2023-2024
(FY2024)



For the Period July 1, 2023
Through June 30, 2024

*Town Council Budget w/estimated
School budget*

Standish, Maine
April 26, 2023

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 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 **FY2022 is \$4,974,171.**

2023 LD 1 Worksheet (For FY2024 Fiscal year)

1. 2022 Property Tax Levy/Limit for Municipal Services		\$ 4,974,171.00
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2022 (Assessor's commitment data)	\$	92,960,700.00
3. Total Taxable Value of Municipality on April 1, 2022	\$	1,210,417,259
2. 2022 Income Growth Factor (Maine Office of Policy and Management calculation)		0.0431
3. Property Growth Factor (see instruction sheet)		0.0768
4. LD 1 Growth Limit Factor (Line 2 + Line 3)		0.1199
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>		1.1199
6. Net New State Funding		
6a. Calendar Year 2021 Revenue Sharing	\$	1,017,831.50
6b. Calendar Year 2022 Revenue Sharing	\$	1,430,754.63
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.	\$	1,139,869.50
7b. Calculate Line 6b. minus Line 7a.	\$	290,885.13
8. If Line 6b is less than Line 6a, then calculate Line 6a. minus Line 6b.		N/A
9. Apply Growth Limitation Factor to last year's limit.	\$	5,570,574.10
This Year's Property Tax Levy Limit		
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.	\$	5,279,689
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.		

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BUDGET REQUEST 2023-2024 FISCAL YEAR

REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2023</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2024</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>DOLLARS</u>	<u>MILS</u>
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	13,167,663		16,070,697		2,903,034	
NON-PROPERTY-TAX REVENUE	<u>8,966,377</u>		<u>10,784,977</u>		1,818,600	
NET MUNICIPAL (To Property Tax)	4,201,286	3.47	5,285,720	4.11	1,084,434	0.64
*OVERLAY	<u>183,317</u>	0.15	<u>183,317</u>	0.15	-	-
TOTAL MUNICIPAL (INCL OVERLAY)	<u>4,384,603</u>	3.62	<u>5,469,037</u>	4.26	1,084,434	0.64
**SCHOOL ADMIN DISTRICT #6	<u>12,134,236</u>	10.03	<u>12,520,584</u>	9.74	386,348	(0.29)
CUMBERLAND COUNTY	<u>829,008</u>	0.68	<u>1,059,605</u>	0.82	230,597	0.14
TIF FINANCING PLAN AMOUNT	<u>142,682</u>	0.12	<u>143,670</u>	0.11	<u>988</u>	<u>(0.01)</u>
PROPERTY TAX COMMITMENT	17,490,529	<u>14.45</u>	19,192,896	<u>14.93</u>	1,702,367	<u>0.48</u>
TOTAL VALUE (local tax base)	1,210,417,259		1,285,417,259			
PROPERTY TAX RATE PER \$1,000		14.45		14.93		0.48

HISTORY OF APPROPRIATIONS: FY 2006 - FY 2023 (FY 2024 ESTIMATED)

	<u>MUNICIPAL</u>	<u>MSAD # 6</u>	<u>COUNTY</u>	<u>ACTUAL TAX BASE</u>
FY 06	5,919,349	7,493,173	486,979	933,334,003
FY 07	7,147,588	8,188,752	584,345	994,098,039
FY 08	6,241,671	7,512,785	562,009	1,031,621,611
FY 09	7,147,588	8,188,752	584,345	1,050,905,328
FY 10	5,700,968	7,797,911	589,203	1,022,587,099
FY 11	7,084,843	7,637,208	584,064	1,026,334,627
FY 12	7,432,652	7,770,724	612,246	1,028,425,930
FY 13	6,242,631	8,352,980	610,813	992,030,710
FY 14	7,431,047	8,666,113	630,586	989,448,228
FY 15	7,758,317	8,744,511	644,055	991,046,054
FY 16	8,213,001	9,320,358	664,282	998,730,658
FY 17	8,447,753	9,394,548	680,768	1,004,708,939
FY 18	8,781,966	9,696,049	712,240	994,254,464
FY 19	9,712,467	9,993,619	732,639	1,014,140,467
FY 20	10,043,557	10,431,787	756,506	1,059,044,053
FY 21	10,678,790	10,738,281	799,941	1,063,785,379
FY 22	12,145,033	11,096,928	778,977	1,117,164,159
FY 23	13,167,663	12,134,236	829,008	1,210,417,259
FY 24	16,070,697	12,520,584	1,059,605	1,285,417,259

*Overlay amount to be set by the Assesor at time of commitment - estimate based on FY2023 data

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

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BUDGET REQUEST 2023-2024 FISCAL YEAR

<u>REVENUE</u>	COLLECTED	APPROVED	ESTIMATE
	FY 2022	FY 2023	FY 2024
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	2,207,010	2,000,000	2,200,000
EXCISE TAXES - BOATS	25,024	27,000	26,000
	<u>2,232,034</u>	<u>2,027,000</u>	<u>2,226,000</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,555	3,700	3,700
STATE REVENUE SHARING	1,330,663	1,343,234	1,229,524
LOCAL ROAD ASSISTANCE	167,064	168,000	168,000
TREE GROWTH REIMBURSEMENT	91,000	90,000	90,000
VETERANS TAX LOSS REIMBURSEMENT	6,277	8,000	7,000
FEMA REIMBURSEMENT	-	-	-
GENERAL ASSISTANCE REIMBURSEMENT	47,075	50,872	55,667
BETE REIMBURSEMENT	22,182	21,017	25,289
HOMESTEAD EXEMPTION REIMBURSEMENT	595,623	570,674	601,527
	<u>2,263,439</u>	<u>2,255,497</u>	<u>2,180,707</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	4,337	4,500	4,500
BUILDING PERMITS	275,557	170,000	200,000
CEO CONSULTING FEES	-	2,000	2,000
MARRIAGE PERMITS	2,253	2,200	2,200
BURIAL PERMITS	28	50	50
MUNICIPAL PERMITS	4,175	4,000	4,000
PLUMBING PERMITS	22,825	21,000	23,000
SEPTAGE PERMIT	15	-	25
ADVERTISING FEES	364	500	500
GRAVEL PIT INSPECTION FEES	6,700	6,700	7,500
RECYCLING REVENUE	25,465	25,000	25,000
TRANSFER STATION USER FEES	65,539	60,000	65,000
TRANSFER STATION STICKER FEES	91,320	90,000	90,000
SPORT LICENSES / RV AGENT FEES	2,698	3,000	3,000
	<u>501,276</u>	<u>388,950</u>	<u>426,775</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	9,135	6,000	9,000
MOTOR VEHICLE AGENT FEES	42,814	30,000	41,000
TOWN BIRTH CERTIFICATE	1,963	2,000	2,000
TOWN BIRTH CERT ADDITIONAL	493	500	500
TOWN DEATH CERTIFICATE	1,144	500	1,000
TOWN DEATH CERT ADDITIONAL	2,811	500	2,000
TOWN MARRIAGE CERTIFICATE	1,157	500	1,000
TOWN MARRIAGE CERT ADDITIONAL	465	500	500
ANIMAL CONTROL FEES	900	600	800
OFFICE FEES	1,280	2,500	2,500
BOAT LAUNCH SERVICES	24,510	30,000	25,000
PLANNING BOARD	22,962	14,000	20,000
CABLE TV	132,059	135,000	135,000
IMPACT FEES	43,458	20,000	30,000
APPEALS BOARD	-	800	800
NON-EMS PUBLIC SAFETY FEES	738	500	500
MISC SERVICE REVENUE	3,698	3,000	3,500
EMS REVENUES (INCL INTERCEPT REVENUES)	543,943	420,000	457,176
EMS SUBSCRIPTION FEES	33,066	30,000	33,000
EMS SERVICES	55,733	55,000	55,000
	<u>922,329</u>	<u>751,900</u>	<u>820,276</u>

TOWN OF STANDISH

BUDGET REQUEST 2023-2024 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2022	APPROVED FY 2023	ESTIMATE FY 2024
<u>RECREATION</u>			
SUMMER PROGRAM	-	-	-
VACATION WEEK PROGRAMS	-	-	-
SOCCER	-	-	-
REC - DOG PARK DONATIONS	64	-	-
BASKETBALL PROGRAM FEES	-	-	-
SPECIAL PROGRAMS	-	-	-
BEFORE/AFTER SCHOOL PROGRAM	-	-	-
OTHER FUNDING SOURCES	-	-	20,000
ADULT/SENIOR PROGRAMS	-	-	-
SUMMER SPECTACULAR	-	-	-
	64	-	20,000
<u>RICH MEMORIAL BEACH</u>			
RICH MEMORIAL BEACH PASS	23,779	20,000	20,000
BEACH/BOATING CLUB FEES	7,825	8,000	8,000
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	31,604	28,000	28,000
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	42,762	45,000	40,000
LIEN NOTICE FEE	7,631	9,000	8,000
ORDINANCE FINES	-	2,000	2,000
	50,393	56,000	50,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	8,686	6,000	15,000
SALE OF MATERIALS / PROPERTY	4,610	150,000	10,000
LEASES AND RENTALS	17,310	15,600	17,000
DONATIONS	5	100	100
MISC REVENUES	462	500	500
P&C INSURANCE REFUND	4,552	4,000	4,000
MMA WORKERS COMP REFUND	5,004	4,000	5,000
MMA UNEMPLOYMENT COMP REFUND	-	-	-
MMA INSURANCE REIMBURSEMENT	1,877	-	1,000
	42,506	180,200	52,600
USE OF SURPLUS	-	300,000	700,000
PROCEEDS FROM BOND	-	2,377,695	3,738,000
OTHER FINANCING SOURCES*	-	128,161	101,161
ARPA FUNDING	-	416,458	441,458
TOTAL NON-PROP TAX REVENUES	6,043,645	8,909,861	10,784,977

* 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 2022</u>	<u>APPROVED</u> <u>FY 2023</u>	<u>ESTIMATE</u> <u>FY 2024</u>
<u>RECREATION</u>			
SUMMER PROGRAM	91,606	135,000	165,000
VACATION WEEK PROGRAMS	13,877	11,000	14,000
SOCCER	7,110	5,900	7,000
SCHOLARSHIP PROGRAM	480	1,000	1,000
SPECIAL PROGRAMS	21,881	24,000	28,000
BEFORE/AFTER SCHOOL PROGRAM	171,122	212,000	243,000
OTHER FUNDING SOURCES	-	78,633	-
ADULT/SENIOR PROGRAMS	57,026	27,000	60,000
RENTALS & SPONSORS	-	5,500	3,000
USE OF/(CONTRIBUTION TO) FUND BALANCE	-	(69,847)	-
 TOTAL RECREATION SRF USER FEE REVENUES**	 <u>363,101</u>	 <u>430,186</u>	 <u>521,000</u>

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

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EXPENDITURE

	FY 2022 EXPENDED	FY 2023 BUDGET	FY 2023 ADJUSTED*	MANAGER FY 2024 PROPOSED	MANAGER'S BUDGET		COUNCIL FY 2024 PROPOSED
					% CHANGE	\$ CHANGE	
ASSESSING	166,337	193,021	193,021	321,390	66.5%	128,369	321,390
CODE ENFORCEMENT	78,086	86,039	86,039	98,159	14.1%	12,120	98,159
GENERAL ADMINISTRATION	391,648	452,372	458,681	468,355	3.5%	15,983	468,355
CABLE TELEVISION	131,676	138,799	138,799	141,298	1.8%	2,499	141,298
TOWN COUNCIL	57,145	79,622	79,622	71,817	-9.8%	(7,805)	71,817
TOWN CLERK	236,415	328,052	328,052	356,861	8.8%	28,809	356,861
FINANCE	270,784	317,455	321,455	334,154	5.3%	16,699	334,154
PLANNING	215,295	217,733	217,733	241,866	11.1%	24,133	241,866
APPEALS BOARD	252	987	987	987	0.0%	-	987
BUILDING MAINTENANCE	234,159	251,788	254,788	298,165	18.4%	46,377	298,165
PUBLIC SAFETY	1,708,429	1,890,686	1,890,686	2,054,609	8.7%	163,923	2,054,609
LAW ENFORCEMENT	751,304	878,991	878,991	1,090,814	24.1%	211,823	1,090,814
GENERAL ASSISTANCE	72,750	77,200	77,200	84,050	8.9%	6,850	84,050
PUBLIC WORKS	1,475,008	1,674,218	1,674,218	1,754,930	4.8%	80,712	1,755,430
SOLID WASTE	713,063	763,621	763,621	839,593	9.9%	75,972	839,593
RECREATION	148,577	221,105	221,105	312,395	41.3%	91,290	312,395
RICH MEMORIAL BEACH	29,134	39,945	39,945	46,769	17.1%	6,824	46,769
DONATIONS	21,330	33,500	33,500	94,375	181.7%	60,875	70,800
CAPITAL OUTLAY	5,449	31,500	31,500	118,000	274.6%	86,500	118,000
EMPLOYEE BENEFITS	1,156,107	1,281,598	1,281,598	1,399,968	9.2%	118,370	1,399,968
INSURANCE	83,132	102,709	102,709	107,533	4.7%	4,824	107,533
DEBT SERVICE	1,333,846	1,726,527	1,726,527	2,117,184	22.6%	390,657	2,117,184
TRANSFERS OUT	13,739	2,500	2,500	2,500	0.0%	-	2,500
CAPITAL PROJECTS**	<u>703,262</u>	<u>2,077,695</u>	<u>2,077,695</u>	<u>3,738,000</u>	<u>79.9%</u>	<u>1,660,305</u>	<u>3,738,000</u>
	<u>9,996,927</u>	<u>12,867,663</u>	<u>12,880,972</u>	<u>16,093,772</u>	<u>25.1%</u>	<u>3,226,109</u>	<u>16,070,697</u>
REC. - SPEC. REV. FUND**	<u>273,917</u>	<u>430,186</u>	<u>430,186</u>	<u>518,006</u>	<u>20.4%</u>	<u>87,820</u>	<u>518,006</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 2022 PAID	FY 2023 BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MANAGER PROPOSED	FY 2024 COUNCIL PROPOSED
51010 SALARIES	141,543	154,714	154,714	218,544	218,544
52030 TRANSPORTATION	407	1,582	1,582	1,771	1,771
52050 DUES AND SUBSCRIPTIONS	1,320	765	765	775	775
52090 CONTRACTUAL	21,062	31,960	31,960	94,300	94,300
52100 TRAINING	2,005	4,000	4,000	6,000	6,000

DEPARTMENT TOTAL

<u>166,337</u>	<u>193,021</u>	<u>193,021</u>	<u>321,390</u>	<u>321,390</u>
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Compared to FY 2022 Paid: 193.22% 193.22%
Compared to Last Year's Budget: 166.51% 166.51%

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February 21, 2023
Date

ASSESSING
Department

100-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	141,543	154,714	154,714	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	218,544	218,544	218,544	63,830

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Assessor	101,329	101,329	101,329
Assistant Assessor	64,215	64,215	64,215
Appraiser	53,000	53,000	53,000

TOTAL OF THIS ACCOUNT	218,544	218,544	218,544
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

ASSESSING
Department

100-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	407	1,582	1,582	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,771	1,771	1,771	189

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<u>Detail Supporting Request</u>	1,771	1,771	1,771

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

Note: IRS mileage up from \$0.585 to \$0.655

\$ 0.655 IRS mileage rate
 52 weeks
 52 miles/week

TOTAL OF THIS ACCOUNT	1,771	1,771	1,771
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TOWN OF STANDISH

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February 21, 2023
Date

ASSESSING
Department

100-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,320	765	765	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	775	775	775	10

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Dues are required for Assessing and Appraisal Organizations. There has been a modest increase in dues over time.	775	775	775
MAAO	80		
CR License	385		
ME Chapter IAAO	60		
IAAO	250		
Northeast Regional	0		
	775		

TOTAL OF THIS ACCOUNT	775	775	775
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

ASSESSING
Department

100-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	21,062	31,960	31,960	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	94,300	94,300	94,300	62,340

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Cumberland Country Registry of Deeds	2,000	2,000	2,000
Annual Tax Map and GIS Updates	5,000	5,000	5,000
Printing of Tax Maps at Spiller's	625	625	625
Annual Licensing for Vision Software	13,825	13,825	13,825
Vision/Munis support for Commitment	2,000	2,000	2,000
AT&T MiFi connection <i>Note: Mobile connection for field work</i>	600	600	600
LogMeIn remote connection app	250	250	250
Professional Services	15,000	15,000	15,000
Vision Data & Statistical Updates	55,000	55,000	55,000
 TOTAL OF THIS ACCOUNT	 94,300	 94,300	 94,300

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

ASSESSING
Department

100-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,005	4,000	4,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	6,000	6,000	6,000	2,000

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

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

Detail Supporting Request

Continuing education is required for Assessing, Appraiser and Assessing Agent licenses.

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>CODE ENFORCEMENT</u>	<u>FY 2022 PAID</u>	<u>FY 2023 BUDGET</u>	<u>FY 2023 ADJUSTED BUDGET</u>	<u>FY 2024 MANAGER PROPOSED</u>	<u>FY 2024 COUNCIL PROPOSED</u>
DEPARTMENT NO 110					
51010 SALARIES	73,025	76,203	76,203	83,823	83,823
52030 TRAVEL EXPENDITURES	149	170	170	170	170
52050 DUES AND SUBSCRIPTIONS	70	570	570	570	570
52090 CONTRACTUAL	3,716	6,636	6,636	10,136	10,136
52100 TRAINING	545	1,960	1,960	1,960	1,960
53040 FUEL AND LUBRICANTS	580	500	500	1,500	1,500
DEPARTMENT TOTAL	<u><u>78,086</u></u>	<u><u>86,039</u></u>	<u><u>86,039</u></u>	<u><u>98,159</u></u>	<u><u>98,159</u></u>
				Compared to FY 2022 Paid: 125.71%	125.71%
				Compared to Last Year's Budget: 114.09%	114.09%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CODE ENFORCEMENT
Department

110-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	73,025	76,203	76,203	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	83,823	83,823	83,823	7,620

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
CEO Salary	83,823	83,823	83,823

TOTAL OF THIS ACCOUNT	83,823	83,823	83,823
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CODE ENFORCEMENT
Department

110-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	149	170	170	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	170	170	170	0

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

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

TOTAL OF THIS ACCOUNT	170	170	170
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CODE ENFORCEMENT
Department

110-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	70	570	570	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	570	570	570	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Me. Bldg. Officials	50	50	50
ICC	120	120	120
NFPA	300	300	300
MISC	100	100	100

TOTAL OF THIS ACCOUNT	570	570	570
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CODE ENFORCEMENT
Department

110-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	3,716	6,636	6,636	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	10,136	10,136	10,136	3,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Consultant Fees And Revenue Offset <i>Offset by 930-45025; CEO Consultant Fees</i>	2000	2,000	2,000
Cellular phone	636	636	636
Watchic Lake Water Testing	500	500	500
iWorQ software (online permitting program)	7000	7000	7000
TOTAL OF THIS ACCOUNT	10,136	10,136	10,136

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CODE ENFORCEMENT
Department

110-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	545	1,960	1,960	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,960	1,960	1,960	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
CEO Training :			
MBOIA 4 @ 20	160	160	160
NEBOS (New England Building Officials)	1600	1600	1600
I.C.C.	200	200	200

TOTAL OF THIS ACCOUNT	1,960	1,960	1,960
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CODE ENFORCEMENT
Department

110-53040
Account Number

FUEL AND LUBRICANTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	580	500	500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	1,500	1,500	1,500	1,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
CEO vehicle - fuel, inspection, oil, tires	1500	1500	1,500

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>GENERAL ADMIN</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2024</u>
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
DEPARTMENT NO 130					
51010 SALARIES	176,969	193,286	193,286	186,527	186,527
52020 TELEPHONE	15,993	18,300	18,300	18,300	18,300
52025 POSTAGE	9,524	12,735	12,735	12,735	12,735
52030 TRANSPORTATION	2,357	4,535	7,258	4,535	4,535
52050 DUES AND SUBSCRIPTIONS	2,193	1,550	1,550	1,750	1,750
52070 EQUIPMENT MAINT.	49,821	57,256	57,256	59,177	59,177
52090 CONTRACTUAL	3,315	15,101	15,101	15,101	15,101
52100 TRAINING	184	1,770	3,356	1,970	1,970
52150 AUDIT SERVICES	16,500	26,000	26,000	26,000	26,000
52160 LEGAL SERVICES	58,934	57,775	57,775	67,896	67,896
52170 ADVERTISING	7,444	2,564	2,564	2,864	2,864
53010 OFFICE SUPPLIES	24,177	23,000	23,000	23,000	23,000
53070 OTHER COMMODITIES	24,237	36,700	38,700	46,700	46,700
53140 TOWN REPORTS	0	300	300	300	300
54010 NEW EQUIPMENT	0	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	<u>391,648</u>	<u>452,372</u>	<u>458,681</u>	<u>468,355</u>	<u>468,355</u>
			<i>Compared to FY 2022 Paid:</i>	119.59%	119.59%
			<i>Compared to Last Year's Budget:</i>	103.53%	103.53%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	176,969	193,286	193,286	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	186,527	186,527	186,527	(6,759)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town Manager Salary (Set by contract)	129,203	129,203	129,203
Secretary Wages	57,324	57,324	57,324

TOTAL OF THIS ACCOUNT	186,527	186,527	186,527
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	15,993	18,300	18,300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	18,300	18,300	18,300	0

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

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

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52025
Account Number

POSTAGE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	9,524	12,735	12,735	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	12,735	12,735	12,735	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Pitney Bowes Equip <i>(contract + \$500 supplies)</i>	2,435	2,435	2,435
Postage <i>Note: All payroll by direct deposit</i>	10,000	10,000	10,000
Bulk mailing rate	300	300	300

TOTAL OF THIS ACCOUNT	12,735	12,735	12,735
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52030
Account Number

TRAVEL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,357	4,535	7,258	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	4,535	4,535	4,535	0

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

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

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,193	1,550	1,550	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,750	1,750	1,750	200

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
MTCMA	200	200	200
Portland Press Herald	600	600	600
ICMA	950	950	950

TOTAL OF THIS ACCOUNT	1,750	1,750	1,750
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52070
Account Number

EQUIPMENT MAINT.
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	49,821	57,256	57,256	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	59,177	59,177	59,177	1,921

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
XEROX Copiers	11,898	11,898	11,898
Misc Equip Repairs	1,500	1,500	1,500
* MUNIS Application Support	45,779	45,779	45,779

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

* FY23 Munis annual fee estimated at 5% increase of based on FY22 YTD

TOTAL OF THIS ACCOUNT	59,177	59,177	59,177
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	3,315	15,101	15,101	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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.

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

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	184	1,770	3,356	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	1,970	1,970	1,970	200

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
6 MMA Seminars	270	270	270
MTCMA Annual Meeting	800	800	800
MMA Annual Meeting	200	200	200
HR Training	700	700	700

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52150
Account Number

AUDIT SERVICES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	16,500	26,000	26,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	26,000	26,000	26,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Annual Audit	26,000	26,000	26,000

TOTAL OF THIS ACCOUNT	26,000	26,000	26,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52160
Account Number

LEGAL SERVICES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	58,934	57,775	57,775	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	67,896	67,896	67,896	10,121

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Legal Services Contract	67,896	67,896	67,896

TOTAL OF THIS ACCOUNT	67,896	67,896	67,896
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	7,444	2,564	2,564	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,864	2,864	2,864	300

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Department Head Search (1)	2,000	2,000	2,000
Public announcements (4)	264	264	264
RFP's (6)	400	400	400
Miscellaneous	200	200	200

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

Possible referendum and sandpit fees

TOTAL OF THIS ACCOUNT	2,864	2,864	2,864
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	24,177	23,000	23,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	23,000	23,000	23,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
General Office Supplies	23,000	23,000	23,000

TOTAL OF THIS ACCOUNT	23,000	23,000	23,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	24,237	36,700	38,700	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	46,700	46,700	46,700	10,000

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

	Department Request	Manager Request	Council Proposed
Employee recognition	2,500	2,500	2,500
Flags & holders for veterans graves	1,000	1,000	1,000
Flowers / illness etc.	700	700	700
Administrative (Meeting refreshments, etc.)	2,500	2,500	2,500
Village improvements (funded from TIF funds)	40,000	40,000	40,000

TOTAL OF THIS ACCOUNT	46,700	46,700	46,700
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-53140
Account Number

TOWN REPORTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	300	300	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	300	300	300	0

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

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

TOTAL OF THIS ACCOUNT	300	300	300
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ADMINISTRATION
Department

130-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	1,500	1,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	1,500	1,500	0

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

Department Request Manager Request Council Proposed

Miscellaneous 1,500 1,500

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

TOTAL OF THIS ACCOUNT 0 1,500 1,500

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>CABLE TELEVISION</u>	FY 2022 PAID	FY 2023 BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MANAGER PROPOSED	FY 2024 COUNCIL PROPOSED
DEPARTMENT NO 135					
52090 CONTRACTUAL	4,900	5,600	5,600	5,800	5,800
53070 OTHER COMMODITIES	0	650	650	650	650
54010 NEW EQUIPMENT	5,375	10,350	10,350	10,350	10,350
54012 INTERNET AND WEBPAGE	65,401	66,199	66,199	66,218	66,218
54013 REGIONAL PUBLIC ACCESS	56,000	56,000	56,000	58,280	58,280
DEPARTMENT TOTAL	<u>131,676</u>	<u>138,799</u>	<u>138,799</u>	<u>141,298</u>	<u>141,298</u>
				<i>Compared to FY 2022 Paid:</i>	<i>107.31%</i>
				<i>Compared to Last Year's Budget:</i>	<i>101.80%</i>
				<i>Estimated Cable TV Franchise Revenue:</i>	<i>135,000</i>

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CABLE TELEVISION
Department

135-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	4,900	5,600	5,600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	5,800	5,800	5,800	200

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
12 Council Meetings	1,800	1,800	1,800
12 Council Workshops	1,500	1,500	1,500
12 PB Meetings	1,500	1,500	1,500
2 Appeals	200	200	200
4 Budget	400	400	400
2 Special/other	400	400	400

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

TOTAL OF THIS ACCOUNT	5,800	5,800	5,800
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CABLE TELEVISION
Department

135-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	650	650	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	650	650	650	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage	150	150	150
Phone reimbursement	0	0	0
Supplies	500	500	500
dvds			
cables			
repairs			

TOTAL OF THIS ACCOUNT	650	650	650
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CABLE TELEVISION
Department

135-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,375	10,350	10,350	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	10,350	10,350	10,350	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Maintenance	1,500	1,500	1,500
Replacement of PC's (cycle 3 per year)	4,500	4,500	4,500
New phones & handsets	4,350	4,350	4,350

TOTAL OF THIS ACCOUNT	10,350	10,350	10,350
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CABLE TELEVISION
Department

135-54012
Account Number

INTERNET AND WEBPAGE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	65,401	66,199	66,199	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	66,218	66,218	66,218	19

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<u>Internet & Website</u>			
Time Warner Business Class Internet	5,196	5,196	5,196
CivicPlus Website			
Basic Service	7,326	7,326	7,326
Hourly Support (\$60/hr)	300	300	300
IT Contracted Services	35,492	35,492	35,492
AVG Reflexion email antispam prevention	2,196	2,196	2,196
Offsite Backup Service/Disaster prevention	10,008	10,008	10,008
Office 365 exchange hosting	2,700	2,700	2,700
FortiGate Managed Firewall	3,000	3,000	3,000
TOTAL OF THIS ACCOUNT	66,218	66,218	66,218

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CABLE TELEVISION
Department

135-54013
Account Number

REGIONAL PUBLIC ACCESS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	56,000	56,000	56,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	58,280	58,280	58,280	2,280

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
SRCTV Town Share	58,280	58,280	58,280

TOTAL OF THIS ACCOUNT	58,280	58,280	58,280
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>TOWN COUNCIL</u>	<u>FY 2022 PAID</u>	<u>FY 2023 BUDGET</u>	<u>FY 2023 ADJUSTED BUDGET</u>	<u>FY 2024 MANAGER PROPOSED</u>	<u>FY 2024 COUNCIL PROPOSED</u>
DEPARTMENT NO 140					
51010 SALARIES	10,500	10,500	10,500	10,500	10,500
52030 TRAVEL EXPENDITURES	0	100	100	100	100
52050 DUES AND SUBSCRIPTION	30,264	37,722	37,722	39,117	39,117
52090 CONTRACTUAL	45	100	100	100	100
52095 COUNCIL STANDING COMMITTEES	0	10,000	10,000	0	0
52170 ADVERTISING	7,346	6,000	6,000	7,000	7,000
59000 CONTINGENCY	8,990	15,200	15,200	15,000	15,000
DEPARTMENT TOTAL	<u><u>57,145</u></u>	<u><u>79,622</u></u>	<u><u>79,622</u></u>	<u><u>71,817</u></u>	<u><u>71,817</u></u>
			<i>Compared to FY 2022 Paid:</i>	125.68%	125.68%
			<i>Compared to Last Year's Budget:</i>	90.20%	90.20%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN COUNCIL
Department

140-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	10,500	10,500	10,500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	10,500	10,500	10,500	0

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

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

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN COUNCIL
Department

140-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	100	100	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	100	100	0

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

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

TOTAL OF THIS ACCOUNT	0	100	100
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN COUNCIL
Department

140-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	30,264	37,722	37,722	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	39,117	39,117	1,395

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town membership MMA - <i>Estimated 5% increase</i>		11,680	11,680
Town membership GPCOG - <i>Estimated 5% increase</i>		26,437	26,437
Town membership Maine Rural Water		0	0
Maine Tourism Association Dues		0	0
Fryeburg Visitors Center Light Box Rental		0	0
Sebago Lake Regional Chamber of Commerce		1,000	1,000

TOTAL OF THIS ACCOUNT	0	39,117	39,117
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN COUNCIL
Department

140-52095
Account Number

COUNCIL STANDING COMMITTEES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	10,000	10,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	0	0	(10,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Economic Development		0	0
			0
			0

TOTAL OF THIS ACCOUNT	0	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN COUNCIL
Department

140-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	7,346	6,000	6,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	7,000	7,000	1,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Advertising		7,000	7,000

TOTAL OF THIS ACCOUNT	0	7,000	7,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN COUNCIL
Department

140-59000
Account Number

CONTINGENCY
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	8,990	15,200	15,200	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	15,000	15,000	(200)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Undesignated funds authorized by order	15,000		15,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>TOWN CLERK</u>	<u>FY 2022 PAID</u>	<u>FY 2023 BUDGET</u>	<u>FY 2023 ADJUSTED BUDGET</u>	<u>FY 2024 MANAGER PROPOSED</u>	<u>FY 2024 COUNCIL PROPOSED</u>
DEPARTMENT NO 150					
51010 SALARIES	207,463	293,614	293,614	319,403	319,403
52030 TRAVEL EXPENDITURES	115	518	518	1,278	1,278
52050 DUES AND SUBSCRIPTION	260	780	780	975	975
52090 CONTRACTUAL	16,096	25,910	25,910	29,295	29,295
52100 TRAINING	120	480	480	720	720
52170 ADVERTISING	842	800	800	800	800
53010 OFFICE SUPPLIES	1,906	2,250	2,250	2,450	2,450
53070 OTHER COMMODITIES	9,613	3,700	3,700	1,940	1,940
DEPARTMENT TOTAL	<u>236,415</u>	<u>328,052</u>	<u>328,052</u>	<u>356,861</u>	<u>356,861</u>
			<i>Compared to FY 2022 Paid:</i>	150.95%	150.95%
			<i>Compared to Last Year's Budget:</i>	108.78%	108.78%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN CLERK
Department

150-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	207,463	293,614	293,614	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	319,403	319,403	319,403	25,789

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town Clerk	85,350	85,350	85,350
Deputy Town Clerk	64,200	64,200	64,200
Assistant Clerks	149,781	149,781	149,781
Election Staff:			
2 Elections	6,790	6,790	6,790
2 Elec- Warden	1,107	1,107	1,107
1 Elec - 2 Clerks (SAD Budget Hearing)	110	110	110
Training/In Office Absentee Voting Assistance	6,403	6,403	6,403
2 Elec -Voter Reg at Polls	1,987	1,987	1,987
Other Voter Reg	690	690	690
Clerks Staff to attend County Meetings	2,985	2,985	2,985

TOTAL OF THIS ACCOUNT	319,403	319,403	319,403
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN CLERK
Department

150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	115	518	518	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,278	1,278	1,278	760

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage, Tolls and local travel (5 Clerks - 3 Classes)	1,278	1,278	1,278
\$ 0.655 Rate			
125 Miles			
3 Classes			
5 Employees			
\$ 50.00 Tolls			
\$ 1,228.13 Mileage			
\$ 50.00 Tolls			
<u>\$ 1,278.13 Total</u>			

Reflects IRS rate increase

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

TOTAL OF THIS ACCOUNT	1,278	1,278	1,278
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN CLERK
Department

150-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	260	780	780	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	975	975	975	195

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Maine Clerk's Assoc.	150	150	150
County Clerk's Assoc.	125	125	125
Meals at Clerk Assoc Mtg; 4 mtgs/5 clerks @\$35	700	700	700

TOTAL OF THIS ACCOUNT	975	975	975
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN CLERK
Department

150-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	16,096	25,910	25,910	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	29,295	29,295	29,295	3,385

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
ELECTION			
Ballots-.30 x 25,000	7,500	7,500	7,500
Programming Ballot Machine \$370 X 4 X 3	4,440	4,440	4,440
Additional Rental	2,270	2,270	2,270
Memory Sticks/Accessable ballots	600	600	600
Additional Machine Lease	0	0	0
Express Vote Programming \$370 x 3	1,110	1,110	1,110
CODEBOOK			
Paper updates for Books	8,900	8,900	8,900
PC/Codebook(Code 360)	1,195	1,195	1,195
MISC			
Bind Minutes/Orders	440	440	440
Record book preservation	1,840	1,840	1,840
Translator for hearing impaired	1,000	1,000	1,000
Registry of Deeds research fee	0	0	0
 TOTAL OF THIS ACCOUNT	 29,295	 29,295	 29,295

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN CLERK
Department

150-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	120	480	480	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	720	720	720	240

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Seminars (5 Staff -3 classes ea.)	720	720	720

TOTAL OF THIS ACCOUNT	720	720	720
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN CLERK
Department

150-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	842	800	800	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Proposed</u>
Notices			
Misc. ads	800	800	800

TOTAL OF THIS ACCOUNT	800	800	800
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN CLERK
Department

150-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,906	2,250	2,250	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,450	2,450	2,450	200

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Ballot Machine Supplies	50	50	50
Voter Reg Supplies-Labels	150	150	150
Misc. Office Supplies	225	225	225
VOTER REG			
Change of Address Confirmation Cards (150)	50	50	50
Voter Reg Cards (500)		0	0
Postcard 500 @ .53 for Voter Reg	265	265	265
Postcards 1600 @ .53 for Dog Licensing	1,060	1,060	1,060
I Voted Stickers	50	50	50
Vital Books w/Index		0	0
Index for Above		0	0
Adding Machines & Letter Opener	400	400	400
Hinged Hard Cover Binders for deed storage	200	200	200
TOTAL OF THIS ACCOUNT	2,450	2,450	2,450

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TOWN CLERK
Department

150-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	9,613	3,700	3,700	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,940	1,940	1,940	(1,760)

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Meals for Ballot Clerks	1,000	1,000	1,000
Election Day Materials Displays - 4 units	440	440	440
Stipend for VIP's Election Day Service	500	500	500

TOTAL OF THIS ACCOUNT	1,940	1,940	1,940
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>FINANCE</u>	<u>FY 2022 PAID</u>	<u>FY 2023 BUDGET</u>	<u>FY 2023 ADJUSTED BUDGET</u>	<u>FY 2024 MANAGER PROPOSED</u>	<u>FY 2024 COUNCIL PROPOSED</u>
DEPARTMENT NO 155					
51010 SALARIES	248,056	288,120	288,120	303,644	303,644
52030 TRAVEL EXPENDITURES	2,696	4,892	4,892	5,491	5,491
52050 DUES AND SUBSCRIPTION	655	560	560	580	580
52090 CONTRACTUAL	13,624	17,210	21,210	16,976	16,976
52100 TRAINING	325	1,865	1,865	2,240	2,240
53010 OFFICE SUPPLIES	5,429	4,808	4,808	5,223	5,223
DEPARTMENT TOTAL	<u><u>270,784</u></u>	<u><u>317,455</u></u>	<u><u>321,455</u></u>	<u><u>334,154</u></u>	<u><u>334,154</u></u>
			<i>Compared to FY 2022 Paid:</i>	123.40%	123.40%
			<i>Compared to Last Year's Budget:</i>	105.26%	105.26%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

FINANCE
Department

155-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	248,056	288,120	288,120	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	303,644	303,644	303,644	15,524

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Finance Director / Treasurer / Tax Collector Annual Salary	116,302	116,302	116,302
Finance Staff	119,173	119,173	119,173
Technology Support Specialist	65,000	65,000	65,000
Extra time at straight time of 52 hours to be shared with: Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector			
52 hours	1,669	1,669	1,669
Cell Phone Reimbursement	1,500	1,500	1,500
 TOTAL OF THIS ACCOUNT	 303,644	 303,644	 303,644

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

FINANCE
Department

155-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,696	4,892	4,892	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	5,491	5,491	5,491	599

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Travel to MMTC&TA - 4 meetings in Augusta	367	367	367
Travel to MEGFOA meetings	819	819	819
NESGFOA Fall Conference	1131	1131	1131
NESGFOA Spring Seminar	534	534	534
Local Travel including daily EOD deposit to TDBank	409	409	409
Maine Tax Coll./Treas. School	631	631	631
GFOA Annual Conference	1600	1600	1600

Note: IRS mileage up from \$0.585 to \$0.655

\$ 0.655 IRS mileage rate

TOTAL OF THIS ACCOUNT	5,491	5,491	5,491
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

FINANCE
Department

155-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	655	560	560	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	580	580	580	20

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
ME Tax Coll./Treas.	90	90	90
MEGFOA; inclds NESGFOA	150	150	150
Govt. Finance Officers Assoc.	340	340	340

TOTAL OF THIS ACCOUNT	580	580	580
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

FINANCE
Department

155-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	13,624	17,210	21,210	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	16,976	16,976	16,976	(234)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Record & Discharge tax liens 250 x \$19/lien	4,750	4,750	4,750
3rd Party Tax Billing	6,286	6,286	6,286
Tax Research Abstractor	2,100	2,100	2,100
Personal Property Collection: <i>Small Claims court filings</i>	840	840	840
 Munis support for Lien/Tax Bills	3,000	3,000	3,000

Approximately 5600 bills printed, addresses electronically reviewed, stuffed and sent with reduced bulk postage rate.

TOTAL OF THIS ACCOUNT	16,976	16,976	16,976
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

FINANCE
Department

155-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	325	1,865	1,865	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,240	2,240	2,240	375

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Maine Municipal Treas. & Tax Collector Trainings <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	300
Maine Municipal Treas. & Tax Collector Conf.	260	260	260
MMA Annual Convention	280	280	280
ME Govt. Fin. Assoc. Training	325	325	325
NESGFOA Annual Fall Conference Fee	400	400	400
NESGFOA Annual Spring Seminar Fee	225	225	225
GFOA Annual Conference	450	450	450

TOTAL OF THIS ACCOUNT	2,240	2,240	2,240
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

FINANCE
Department

155-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,429	4,808	4,808	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	5,223	5,223	5,223	415

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
A/P 1099 and W2 YE Forms for IRS reporting	300	300	300
Certified Mailers for Lien work <i>(three mailings @ \$7.82 each: 200, 150, then 50 x 3.0% increase)</i>	3,222	3,222	3,222
Postage for annual reminder and misc. tax notices.	484	484	484
Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc...	300	300	300
Finance Specific Office Supplies	125	125	125
Check & Envelope Stock			
Env-2000 A/P Vendor @\$96 per 1000	272	272	272
Chk-2000 A/P Vendor @\$95 per 2000 <i>plus shipping</i>	270	270	270
Purchase Orders-1000 per box	250	250	250
TOTAL OF THIS ACCOUNT	5,223	5,223	5,223

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

PLANNING

	<u>FY 2022 PAID</u>	<u>FY 2023 BUDGET</u>	<u>FY 2023 ADJUSTED BUDGET</u>	<u>FY 2024 MANAGER PROPOSED</u>	<u>FY 2024 COUNCIL PROPOSED</u>
DEPARTMENT NO 160					
51010 SALARIES	192,537	202,402	202,402	222,899	222,899
52030 TRAVEL EXPENDITURES	593	508	508	569	569
52050 DUES AND SUBSCRIPTION	1,171	1,498	1,498	1,798	1,798
52090 CONTRACTUAL	6,779	6,500	6,500	10,000	10,000
52100 TRAINING	2,120	5,225	5,225	5,000	5,000
52170 ADVERTISING	12,095	1,600	1,600	1,600	1,600
53010 OFFICE SUPPLIES	0	0	0	0	0
DEPARTMENT TOTAL	<u>215,295</u>	<u>217,733</u>	<u>217,733</u>	<u>241,866</u>	<u>241,866</u>
				Compared to FY 2022 Paid: 112.34%	112.34%
				Compared to Last Year's Budget: 111.08%	111.08%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PLANNING
Department

160-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	192,537	202,402	202,402	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	222,899	222,899	222,899	20,497

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Director of Planning and Community Develop. Annual Salary	94,640	94,640	94,640
Full time Assistant	49,756	49,756	49,756
Town Planner	77,103	77,103	77,103
Planning Board member stipend	1,400	1,400	1,400
TOTAL OF THIS ACCOUNT	222,899	222,899	222,899

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PLANNING
Department

160-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	593	508	508	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	569	569	569	61

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage for seminars	176	176	176
GPCOG monthly travel	229	229	229
Projects - site walks	164	164	164

Note: IRS mileage increased from \$0.585 to \$0.655

\$ 0.655 IRS mileage rate

TOTAL OF THIS ACCOUNT	569	569	569
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PLANNING
Department

160-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,171	1,498	1,498	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,798	1,798	1,798	300

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
MMA - ME Townsman 8 x \$8/ea	64	64	64
ME Land Use Laws (hand out for members)	234	234	234
ESRI Arc GIS 10.3 for Win 7 w/ 1 yr \$400 maintenance - 2 licenses	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT	1,798	1,798	1,798
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PLANNING
Department

160-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	6,779	6,500	6,500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	10,000	10,000	10,000	3,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Gravel Pit Inspections <i>(same amount in revenue)</i>	10,000	10,000	10,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PLANNING
Department

160-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,120	5,225	5,225	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	5,000	5,000	5,000	(225)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Training	5,000	5,000	5,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PLANNING
Department

160-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	12,095	1,600	1,600	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Proposed</u>
Board meetings, legal notices, etc	1,600	1,600	1,600

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PLANNING
Department

160-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT	0	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>APPEALS BOARD</u>	<u>FY 2022 PAID</u>	<u>FY 2023 BUDGET</u>	<u>FY 2023 ADJUSTED BUDGET</u>	<u>FY 2024 MANAGER PROPOSED</u>	<u>FY 2024 COUNCIL PROPOSED</u>
DEPARTMENT NO 161					
52030 TRAVEL EXPENDITURES	0	115	115	115	115
52050 DUES AND SUBSCRIPTIONS	0	100	100	100	100
52090 CONTRACTUAL	0	132	132	132	132
52100 TRAINING	0	40	40	40	40
52170 ADVERTISING	252	600	600	600	600
 DEPARTMENT TOTAL	 <u>252</u>	 <u>987</u>	 <u>987</u>	 <u>987</u>	 <u>987</u>
			<i>Compared to FY 2022 Paid:</i>	391.67%	100.00%
			<i>Compared to Last Year's Budget:</i>	100.00%	100.00%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

APPEALS BOARD
Department

161-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	115	115	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	115	115	115	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage for seminars	115	115	115

TOTAL OF THIS ACCOUNT	115	115	115
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

APPEALS BOARD
Department

161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 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>	<u>Council Proposed</u>
MMA-ME Townsman	100	100	100

TOTAL OF THIS ACCOUNT	100	100	100
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

APPEALS BOARD
Department

161-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	132	132	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Proposed</u>
Record Variances	132	132	132

TOTAL OF THIS ACCOUNT	132	132	132
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

APPEALS BOARD
Department

161-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	40	40	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	40	40	40	0

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

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

TOTAL OF THIS ACCOUNT	40	40	40
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

APPEALS BOARD
Department

161-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	252	600	600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 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>	<u>Council Proposed</u>
Board Meetings, Legal Notices, etc.	600	600	600

TOTAL OF THIS ACCOUNT	600	600	600
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>BUILDING MAINT</u>	<u>FY 2022 PAID</u>	<u>FY 2023 BUDGET</u>	<u>FY 2023 ADJUSTED BUDGET</u>	<u>FY 2024 MANAGER PROPOSED</u>	<u>FY 2024 COUNCIL PROPOSED</u>
DEPARTMENT NO 170					
51010 SALARIES	39,052	46,246	46,246	49,474	49,474
52010 UTILITIES	46,704	49,266	49,266	55,877	55,877
52030 TRAVEL EXPENDITURES	389	850	850	850	850
52090 CONTRACTUAL	94,545	102,941	105,941	107,129	107,129
53030 CLEANING SUPPLIES	5,928	6,500	6,500	6,500	6,500
53070 OTHER COMMODITIES	11,502	850	850	29,650	29,650
53080 HEATING OIL/PROPANE	36,039	45,135	45,135	48,685	48,685
DEPARTMENT TOTAL	<u>234,159</u>	<u>251,788</u>	<u>254,788</u>	<u>298,165</u>	<u>298,165</u>
			<i>Compared to FY 2022 Paid:</i>	127.33%	127.33%
			<i>Compared to Last Year's Budget:</i>	118.42%	118.42%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

BUILDING MAINTENANCE
Department

170-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	39,052	46,246	46,246	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	49,474	49,474	49,474	3,228

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Custodian salary	47,819	47,819	47,819
Overtime (48 hours)	1,655	1,655	1,655

TOTAL OF THIS ACCOUNT	49,474	49,474	49,474
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

BUILDING MAINTENANCE
Department

170-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	46,704	49,266	49,266	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	55,877	55,877	55,877	6,611

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
PWD (Johnson Field, Municipal Building, Fire Station 3)	2,669	2,669	2,669
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink, Beach)	53,208	53,208	53,208

- 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
- FY21 CMP 349,515 kwh @ \$39,247
- FY22 CMP 361,446 kwh @ \$43,648

US EIA 2023/24 Estimate

<u>2023</u>		<u>cents per kwh</u>	
<i>Predicted Rate</i>	\$		0.1430
 <u>2024</u>			
<i>Predicted Rate</i>	\$		0.1566
 <i>Blended Rate</i>	\$		0.1498

Estimated Annual Hrs 355,196

TOTAL OF THIS ACCOUNT	55,877	55,877	55,877
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

BUILDING MAINTENANCE
Department

170-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	389	850	850	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	850	850	850	0

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

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

TOTAL OF THIS ACCOUNT	850	850	850
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

BUILDING MAINTENANCE
Department

170-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	94,545	102,941	105,941	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	107,129	107,129	107,129	4,188

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Ads for building contracts	1,000	1,000	1,000
Bottled water - PW garage & Transfer Station	850	850	850
Emergency generator-preventative	2,000	2,000	2,000
Facility maintenance repairs	30,000	30,000	30,000
Fire alarm preventative & monitoring	2,200	2,200	2,200
Fire extinguishers	1,500	1,500	1,500
Sprinkler system airleak test and fire system sprinkler preventative	1,490	1,490	1,490
Kitchen Hood annual inspection	2,000	2,000	2,000
HVAC & Controls Contract- 2nd year of 3 yr contract	35,519	35,519	35,519
Irrigation System	300	300	300
Portable toilets 9 sites (4 annual 5 seasonal)	12,520	12,520	12,520
North Gorham Station utilities share	3,500	3,500	3,500
State boiler inspections	150	150	150
Underground tanks inspections	1,600	1,600	1,600
Pest Control	2,000	2,000	2,000
Interior LED lights	5,000	5,000	5,000
Maintenance Plan for Electronic Door System	5,500	5,500	5,500

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

TOTAL OF THIS ACCOUNT	107,129	107,129	107,129
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

BUILDING MAINTENANCE
Department

170-53030
Account Number

CLEANING SUPPLIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,928	6,500	6,500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	6,500	6,500	6,500	0

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

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

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

BUILDING MAINTENANCE
Department

170-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	11,502	850	850	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	29,650	29,650	29,650	28,800

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Misc hardware, lights, etc.	850	850	850
Building External Security Cameras	6,200	6,200	6,200
Panic Buttons	1,500	1,500	1,500
Fire Sleeping Quarters exterior doors	9,000	9,000	9,000
Kitchen doors for lockout	5,600	5,600	5,600
Map room door lockout	3,500	3,500	3,500
Misc Door Closers	3,000	3,000	3,000
TOTAL OF THIS ACCOUNT	29,650	29,650	29,650

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

BUILDING MAINTENANCE
Department

170-53080
Account Number

HEATING OIL/PROPANE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	36,039	45,135	45,135	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	48,685	48,685	48,685	3,550

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Propane	14,828	14,828	14,828

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

FY18 propane use 2041 @\$4,656
 FY19 propane use 4948 @\$11,109
 FY20 propane use 4062 @\$8,168
 FY21 propane use 4731 @\$10,141
 FY22 propane use 3988 @\$12,124

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

Oil Use	33,607	33,607	33,607
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Town Hall (FY19)	11,254	
Station 3 (FY19)	-	
Town Hall (FY20)	9,101	
Station 3 (FY20)	-	
Town Hall (FY21)	7,904	
Station 3 (FY21)	-	
Town Hall (FY22)	8,876	
Station 3 (FY22)	-	

4	9,283.75	
US EIA 2024 Estimate	3.62	

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

TOTAL OF THIS ACCOUNT	48,685	48,685	48,685
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>PUBLIC SAFETY</u>	<u>FY 2022 PAID</u>	<u>FY 2023 BUDGET</u>	<u>FY 2023 ADJUSTED BUDGET</u>	<u>FY 2024 MANAGER PROPOSED</u>	<u>FY 2024 COUNCIL PROPOSED</u>
DEPARTMENT NO 215					
51010 SALARIES	1,165,717	1,327,861	1,327,861	1,416,284	1,416,284
52020 TELEPHONE	11,743	8,350	8,350	12,430	12,430
52030 TRAVEL EXPENDITURES	6,822	2,800	2,800	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	1,815	2,205	2,205	2,205	2,205
52060 PROFESSIONAL FEES	2,898	2,151	2,151	7,151	7,151
52065 INTERCEPTS/SUBSCRIBERS	1,779	4,500	4,500	4,500	4,500
52070 EQUIPMENT MAINT	123,271	104,536	104,536	140,036	140,036
52090 CONTRACTUAL	181,927	167,656	167,656	170,063	170,063
52100 TRAINING	11,471	25,450	25,450	32,450	32,450
52110 HYDRANT FEES	56,098	61,754	61,754	64,566	64,566
53020 TURNOUT GEAR & UNIFORMS	12,456	32,964	32,964	37,764	37,764
53040 FUELS AND LUBRICANTS	49,965	50,484	50,484	52,784	52,784
53070 OTHER COMMODITIES	1,914	4,900	4,900	5,700	5,700
53090 MEDICAL SUPPLIES	26,727	41,500	41,500	43,000	43,000
54010 NEW EQUIPMENT	53,826	53,575	53,575	62,875	62,875
DEPARTMENT TOTAL	<u>1,708,429</u>	<u>1,890,686</u>	<u>1,890,686</u>	<u>2,054,609</u>	<u>2,054,609</u>
			<i>Compared to FY 2022 Paid:</i>	120.26%	120.26%
			<i>Compared to Last Year's Budget:</i>	108.67%	108.67%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,165,717	1,327,861	1,327,861	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,416,284	1,416,284	1,416,284	88,423

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Fire Chief Salary	100,295	100,295	100,295
F/T Officer Salary	73,812	73,812	73,812
F/T Paramedic/Firefighter staff	240,000	240,000	240,000
F/T Advanced EMT/Firefighter staff	212,678	212,678	212,678
Office Assistant	43,373	43,373	43,373
Day Firefighter	46,672	46,672	46,672

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,165,717	1,327,861	1,327,861	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,416,284	1,416,284	1,416,284	88,423

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<i>Hourly Wages Fire/EMS</i>			
Fire Call Hourly	84,000	84,000	84,000
F/T Holiday Pay	23,731	23,731	23,731
Paramedic Per Diem-Day	101,032	101,032	101,032
Paramedic Per Diem-Night	101,032	101,032	101,032
Day Per Diem FF/EMT-Advanced	85,656	85,656	85,656
Night Per Diem FF/EMT-Advanced	85,656	85,656	85,656
FF/EMS Training	30,929	30,929	30,929
Fire Inspections	0	0	0
Fleet Mechanic	54,498	54,498	54,498
Holiday Pay Per Diem-Day	15,079	15,079	15,079
Sick time Pay FT Staff	6,250	6,250	6,250
F/T Holiday Pay Overtime	22,248	22,248	22,248
Fire/EMS Overtime	22,335	22,335	22,335
<i>Animal Control Wages</i>			
1 ACO	46,219	46,219	46,219
<i>Boat Launch Attendants</i>			
Boat Launch Attendants	20,788	20,788	20,788
TOTAL OF THIS ACCOUNT	1,416,284	1,416,284	1,416,284

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	11,743	8,350	8,350	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	12,430	12,430	12,430	4,080

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Cell Phones 5 1 chief 3 Rescue 1 ACO, Dispatch 5 Ipads 3 Mifi's	12,430	12,430	12,430

TOTAL OF THIS ACCOUNT	12,430	12,430	12,430
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	6,822	2,800	2,800	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,800	2,800	2,800	0

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

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

Return materials next year for sharing with the Department

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,815	2,205	2,205	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,205	2,205	2,205	0

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

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

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-52060
Account Number

PROFESSIONAL FEES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,898	2,151	2,151	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	7,151	7,151	7,151	5,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Atlantic Partners (Assessment)	1,831	1,831	1,831
State Service License	100	100	100
State Ambulance License x3	180	180	180
State Breathing air License	40	40	40
Medical Director	5,000	5,000	5,000

TOTAL OF THIS ACCOUNT	7,151	7,151	7,151
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-52065
Account Number

INTERCEPTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,779	4,500	4,500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Proposed</u>
This account pays for paramedic Intercepts 5 per year at average cost of \$300	1,500	1,500	1,500
Mutual Aid Subscriber Reimbursement	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT	4,500	4,500	4,500
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-52070
Account Number

EQUIPMENT MAINT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	123,271	104,536	104,536	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	140,036	140,036	140,036	35,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
General Maintenance	48,500	48,500	48,500
State MV Inspections	1,036	1,036	1,036
Preventative Maint.	24,000	24,000	24,000
Tires	5,000	5,000	5,000
Radio/Equip Repairs	7,000	7,000	7,000
Meter Calibration (Multi-Gas/Carbon Monoxide)	1,000	1,000	1,000
Fire Ext Testing	2,000	2,000	2,000
SCBA Repairs, Testing, & Masks	5,000	5,000	5,000
Aerial and Ground Ladder Tests	3,000	3,000	3,000
Stretcher Service/batteries	2,000	2,000	2,000
Supplies	3,000	3,000	3,000
Misc Tools	2,000	2,000	2,000
Hose Testing	7,500	7,500	7,500
Truck 10 repairs	29,000	29,000	29,000

TOTAL OF THIS ACCOUNT	140,036	140,036	140,036
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	181,927	167,656	167,656	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	170,063	170,063	170,063	2,407

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Hydrant Snow Removal	3,450	3,450	3,450
Respiratory Questionnaire	2,500	2,500	2,500
Physicals/fit testing	10,000	10,000	10,000
Defib Maint/Service Agreement (2 LP 12s 6 AED:	5,200	5,200	5,200
Hepatitis Immunization	500	500	500
HepatitisTiter	500	500	500
TB tests x 65	2,925	2,925	2,925
Animal Refuge League	14,120	14,120	14,120
Animal Emergency Service	850	850	850
Rabies	400	400	400
Misc Harbor Master Supplies	2,500	2,500	2,500
Misc Animal Control Supplies	1,500	1,500	1,500
Medical Reimbursement Services (7.0% of Revenue)	32,002	32,002	32,002
Records Management Software	2,000	2,000	2,000
Oakhill Tower Rental	12,600	12,600	12,600
Cummins Software	1,000	1,000	1,000
CCRCC (County Dispatch)	76,516	76,516	76,516
iWorQ software	0	0	0
ACO/K-9 Supplies	1,500	1,500	1,500
TOTAL OF THIS ACCOUNT	170,063	170,063	170,063

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	11,471	25,450	25,450	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	32,450	32,450	32,450	7,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Firefighter 1 and 2 6 @ 1000	9,000	9,000	9,000
EMT Classes (Basic) x 4 @\$950	3,800	3,800	3,800
Intermediate Class x 2 @ 1500	3,000	3,000	3,000
EMT refreshers	1,000	1,000	1,000
Cumb Cty Fire Attack School	1,500	1,500	1,500
EMS Conferences	1,800	1,800	1,800
Fire Prevention Activities	2,500	2,500	2,500
Misc FD Classes	1,800	1,800	1,800
Instructor Costs	1,200	1,200	1,200
Class Material	400	400	400
PALS	300	300	300
ACLS	450	450	450
Books, Videos	200	200	200
Fire academy/FDIC	1,500	1,500	1,500
*****Profesional Development Speaker	4,000	4,000	4,000

TOTAL OF THIS ACCOUNT	32,450	32,450	32,450
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TOWN OF STANDISH

BUDGET REQUEST 2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-52110
Account Number

HYDRANT FEES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	56,098	61,754	61,754	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	64,566	64,566	64,566	2,812

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Public Water/Fire Protection	60,316	60,316	60,316
15 Dry Hydrants Maint	750	750	750
13 Fire Tank Maint	3,500	3,500	3,500

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

2015 stats provided in 2017
173 PWD Hydrants @ 137.61/year
Water mains -- 1,698,598 ft-inch @ \$.01730/ft-inch

Estimated 5.0% increase in FY24 - starts in January annually

FY23 Monthly pmt	\$	4,787	
months	\$	12	
Subtotal	\$	57,444	
5.0% increase	\$	2,872	
Total	\$	60,316	

TOTAL OF THIS ACCOUNT	64,566	64,566	64,566
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-53020
Account Number

TURNOUT GEAR & UNIFORMS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	12,456	32,964	32,964	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	37,764	37,764	37,764	4,800

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Protective clothing 8 sets @ 2000.	22,400	22,400	22,400
Gloves, Hoods, Helmets, Boots 5 sets	5,664	5,664	5,664
Uniform Pants/Shirts	3,500	3,500	3,500
Jump Suits, Shirts Patches	1,500	1,500	1,500
Accountability Tags	100	100	100
Turnout Gear Inspections & Repair	3,000	3,000	3,000
Uniform Allowance 8@ 200.	1,600	1,600	1,600

TOTAL OF THIS ACCOUNT	37,764	37,764	37,764
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	49,965	50,484	50,484	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	52,784	52,784	52,784	2,300

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Fuel and oil for all vehicles	52,784	52,784	52,784

FY 22 Actual Usage:
 Gas in gallons 10,200.0
 Diesel in gallons 6,013.1

FY 23 Estimate Usage:
 Gas in gallons 8,324.2
 Diesel in gallons 6,998.6

FY 24 Projected Usage:
 Gas in gallons 9,262.1
 Diesel in gallons 6,505.9

FY24
Projected Cost - Per EIA
 Gas = 3.10 per gallon \$ 28,712.45
 Diesel = 3.70 per gallon \$ 24,071.66
 \$ 52,784.11

TOTAL OF THIS ACCOUNT	52,784	52,784	52,784
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,914	4,900	4,900	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	5,700	5,700	5,700	800

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

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

TOTAL OF THIS ACCOUNT	5,700	5,700	5,700
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-53090
Account Number

MEDICAL SUPPLIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	26,727	41,500	41,500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	43,000	43,000	43,000	1,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Bandaging, Cardiac supplies, Airway, solutions: drugs and other medical supplies	20,000	20,000	20,000
<i>Oxygen Supply</i>	4,000	4,000	4,000
Increase of drugs and IV supplies and all soft goods	9,000	9,000	9,000
Pandemic PPE	10,000	10,000	10,000

TOTAL OF THIS ACCOUNT	43,000	43,000	43,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC SAFETY
Department

215-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	53,826	53,575	53,575	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	62,875	62,875	62,875	9,300

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
SCBA masks	1,000	1,000	1,000
200 Gals. Class A foam @ \$20.05 gal	4,010	4,010	4,010
60 Gals. Class B Foam @ \$22.20 gal	1,332	1,332	1,332
Hand Tools & Mtg. Hardware	4,000	4,000	4,000
Fittings & Adapters	1,500	1,500	1,500
6 Minitors	2,700	2,700	2,700
8 Nozzles	8,500	8,500	8,500
Ballistic Vest's 20 @ 850.	17,000	17,000	17,000
4 Portable Radios	4,533	4,533	4,533
4' hose 1500'	9,000	9,000	9,000
Portable Pump	6,300	6,300	6,300
Shelter kit	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT	62,875	62,875	62,875
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>LAW ENFORCEMENT</u>	<u>FY 2022 PAID</u>	<u>FY 2023 BUDGET</u>	<u>FY 2023 ADJUSTED BUDGET</u>	<u>FY 2024 MANAGER PROPOSED</u>	<u>FY 2024 COUNCIL PROPOSED</u>
DEPARTMENT NO 240					
52090 CONTRACTUAL	720,310	849,151	849,151	1,055,711	1,055,711
53040 FUELS AND LUBRICANTS	30,995	29,840	29,840	35,103	35,103
DEPARTMENT TOTAL	<u>751,304</u>	<u>878,991</u>	<u>878,991</u>	<u>1,090,814</u>	<u>1,090,814</u>
				Compared to FY 2022 Paid:	145.19%
				Compared to Last Year's Budget:	124.10%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

LAW ENFORCEMENT
Department

240-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	720,310	849,151	849,151	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,055,711	1,055,711	1,055,711	206,560

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

	<u>2023</u>	<u>County Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<u>Wages</u>				
7.0 deputies	447,361	496,553	496,553	496,553
<u>Relief Time</u>	66,674	74,005	74,005	74,005
Vacation -- 0				
Holidays -- 35				
Personal Days -- 9				
Sick Days -- 40				
<u>Benefits</u>				
FICA 7.65%	39,324	43,648	43,648	43,648
Workers Comp 3.38%	17,374	19,285	19,285	19,285
UIC 3%				
Professional Liability	3,640	3,640	3,640	3,640
Retirement 10.5%	50,999	57,600	57,600	57,600
Health Insurance	164,799	165,105	165,105	165,105
<u>Operational costs</u>				
Uniforms/cleaning	3,500	3,500	3,500	3,500
Oil & tires	3,600	3,600	3,600	3,600
Vehicle maintenance	4,200	4,200	4,200	4,200
Vehicle Insurance	3,500	3,500	3,500	3,500
Supervision	15,421	17,117	17,117	17,117
Air Card (46X12X5)	3,864	3,864	3,864	3,864
Cruiser*	0	102,000	102,000	102,000
Equipment**	24,895	58,095	58,095	58,095
<small>(*2) Cruiser cost ea \$51,000 (**Tasers 7x\$600, Radar 2x\$3,040, Fit Up Cost \$34,000, Laptop \$5,000, K-9 cost \$7,500, Misc \$1,315)</small>				
Total 2023	849,151			
 TOTAL OF THIS ACCOUNT		1,055,711	1,055,711	1,055,711

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

LAW ENFORCEMENT
Department

240-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	30,995	29,840	29,840	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	35,103	35,103	35,103	5,263

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

		<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
	2023			
Fuels & lubricants	29,840	35,103	35,103	35,103
2024 EIA estimates	\$ 3.10			
estimated gallons	11,323			
total estimated fuel	\$ 35,102.77			

Note: FY23 price estimate was \$2.84

TOTAL OF THIS ACCOUNT	35,103	35,103	35,103
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>GENERAL ASSIST</u>	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
DEPARTMENT NO 310					
52090 CONTRACTUAL	72,750	77,200	77,200	84,050	84,050
DEPARTMENT TOTAL	<u>72,750</u>	<u>77,200</u>	<u>77,200</u>	<u>84,050</u>	<u>84,050</u>
			<i>Compared to FY 2022 Paid:</i>	115.53%	115.53%
			<i>Compared to Last Year's Budget:</i>	108.87%	108.87%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

GENERAL ASSISTANCE
Department

310-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	72,750	77,200	77,200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	84,050	84,050	6,850

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

Department Request Manager Request Council Proposed

Note: for comparison purposes:

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

Stipend	3,626	3,626
Training	300	300
Applications evaluated under state guidelines	79,524	79,524
Cell phone allowance \$50 @ 12 months	600	600

TOTAL OF THIS ACCOUNT	0	84,050	84,050
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>PUBLIC WORKS</u>	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 410					
51010 SALARIES	642,878	722,266	722,266	743,050	743,050
52020 TELEPHONE	1,101	1,300	1,300	1,300	1,300
52030 TRAVEL EXPENDITURES	0	200	200	200	200
52070 EQUIPMENT MAINTENANCE	147,573	178,722	178,722	189,750	189,750
52090 CONTRACTUAL	98,259	123,800	123,800	129,800	129,800
52100 TRAINING	289	200	200	200	700
52120 EQUIPMENT RENTAL	935	4,000	4,000	6,000	6,000
52130 STREET LIGHTS	6,627	10,000	10,000	13,180	13,180
52140 TRAFFIC LIGHTS	5,025	4,800	4,800	4,800	4,800
52380 TREE REMOVAL	5,000	5,000	5,000	6,000	6,000
52390 ROAD SEALING	19,612	20,000	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	254,750	262,900	262,900	271,250	271,250
53040 FUELS AND LUBRICANTS	54,930	61,700	61,700	68,200	68,200
53060 TOOLS	3,769	3,500	3,500	3,500	3,500
53070 OTHER COMMODITIES	21,894	14,890	14,890	15,630	15,630
53100 CULVERTS	(389)	7,000	7,000	7,000	7,000
53110 PATCH	11,302	15,000	15,000	15,000	15,000
53120 SALT SAND/GRAVEL	45,030	79,250	79,250	74,250	74,250
53130 CALCIUM/SALT	152,307	154,690	154,690	178,120	178,120
53150 STREET SIGNS	4,117	5,000	5,000	6,500	6,500
54010 NEW EQUIPMENT	0	0	0	1,200	1,200
DEPARTMENT TOTALS	<u>1,475,008</u>	<u>1,674,218</u>	<u>1,674,218</u>	<u>1,754,930</u>	<u>1,755,430</u>
			<i>Compared to FY 2022 Paid:</i>	118.98%	119.01%
			<i>Compared to Last Year's Budget:</i>	104.82%	104.85%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	642,878	722,266	722,266	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	743,050	743,050	743,050	20,784

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>	<u>Council Proposed</u>
Director	85,600	85,600	85,600
Foreman/Operator	66,473	66,473	66,473
(8) Operator/Driver/Laborer	392,550	392,550	392,550
Laborer/Operator	0	0	0
Overtime 400 hrs each for foreman, operator/drivers	139,379	139,379	139,379
Secretary	49,756	49,756	49,756
Holiday overtime 20 hours each for foreman, operators/drivers	9,292	9,292	9,292
 TOTAL OF THIS ACCOUNT	743,050	743,050	743,050

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,101	1,300	1,300	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Proposed</u>
Cell phones (2)	1,300	1,300	1,300

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	200	200	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	200	200	200	0

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

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

TOTAL OF THIS ACCOUNT	200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	147,573	178,722	178,722	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	189,750	189,750	189,750	11,028

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Plow cutting edges & bolts	18,000	18,000	18,000
Truck tires/repairs	8,500	8,500	8,500
Truck spring repairs	5,000	5,000	5,000
Radio repairs	1,000	1,000	1,000
Strobe light bulbs/repairs	1,000	1,000	1,000
Sweeper Replacement Brooms	2,000	2,000	2,000
Equipment tires and repairs	4,500	4,500	4,500
Cutting edges - 2 loaders - 3 sets	3,375	3,375	3,375
Cutting edges - backhoe - 3 sets	1,650	1,650	1,650
Cutting edges - grader - 3 sets	1,200	1,200	1,200
Sander repairs	8,500	8,500	8,500
Air brake chambers	2,000	2,000	2,000
15 Vehicle inspections	650	650	650
Air valves	1,000	1,000	1,000
Brake repairs	5,000	5,000	5,000
Hydraulic hose and fittings	5,000	5,000	5,000
Windshield replacement - project 8	2,500	2,500	2,500
Repair plow Frames	4,000	4,000	4,000
Misc. vehicle repairs (in-house)	19,250	19,250	19,250
Misc. vehicle repairs (hired out)	80,000	80,000	80,000
Mirrors, belts, lights, bulbs, misc.	12,125	12,125	12,125
Filters	3,500	3,500	3,500

TOTAL OF THIS ACCOUNT	189,750	189,750	189,750
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	98,259	123,800	123,800	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	129,800	129,800	129,800	6,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Street lining/road markings Center lines and edge lines	48,000	48,000	48,000
Catch basin cleaning	5,000	5,000	5,000
Alcohol/drug testing/physicals	800	800	800
Legal advertisements as needed	1,000	1,000	1,000
Engineering services as needed	75,000	75,000	75,000

TOTAL OF THIS ACCOUNT	129,800	129,800	129,800
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	289	200	200	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	200	200	700	500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Workshops and classes as available	200	200	700

TOTAL OF THIS ACCOUNT	200	200	700
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52120
Account Number

EQUIPMENT RENTAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	935	4,000	4,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	6,000	6,000	6,000	2,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Road repair and maintenance (Excavator, loam/gravel screen, etc.) as needed	6,000	6,000	6,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52130
Account Number

STREET LIGHTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	6,627	10,000	10,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	13,180	13,180	13,180	3,180

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Street lights - CMP Currently 216 fixtures Upgraded to LED	7,000	7,000	7,000
LED Node Software 5 year contract	4,680	4,680	4,680
Maintenance (Town owned fixtures)	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT	13,180	13,180	13,180
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52140
Account Number

TRAFFIC LIGHTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,025	4,800	4,800	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	4,800	4,800	4,800	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
5 Sites paid to CMP Colonial Marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection, White's Bridge Rd & Chadbourne Rd	1,800	1,800	1,800
Maintenance 9 sites Includes 5 above and: Rte 11 Crosswalk lights Rte 11 Speed Detection Unit Portable Speed Detection Unit School Zone Warning Lights (Edna Libby School)	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT	4,800	4,800	4,800
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52380
Account Number

TREE REMOVAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,000	5,000	5,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	6,000	6,000	6,000	1,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Tree removal as needed	6,000	6,000	6,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52390
Account Number

ROAD SEALING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	19,612	20,000	20,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	20,000	20,000	20,000	0

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

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

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-52420
Account Number

SNOW REMOVAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	254,750	262,900	262,900	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	271,250	271,250	271,250	8,350

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>	<u>Council Proposed</u>
Route 1 - FY24 <i>3rd yr of 3 yr bid</i>	132,000	132,000	132,000
Route 2 - FY24 <i>3rd yr of 3 yr bid</i>	139,250	139,250	139,250

TOTAL OF THIS ACCOUNT	271,250	271,250	271,250
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TOWN OF STANDISH

BUDGET REQUEST 2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	54,930	61,700	61,700	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	68,200	68,200	68,200	6,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Diesel fuel, gasoline, oil changes, filters, hydraulic oil	68,200	68,200	68,200
<u>diesel - gallons</u>	14,000		
<u>gas - gallons</u>	4,000		
Diesel @ \$3.70	\$ 51,800.00		
Gas @ \$3.10	\$ 12,400.00		
hydraulic & motor oil	\$ 4,000.00		
	\$ 68,200.00		
<u>Diesel</u>			
3.70			
<u>Gas</u>			
3.10			

TOTAL OF THIS ACCOUNT	68,200	68,200	68,200
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	3,769	3,500	3,500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	3,500	3,500	3,500	0

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

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

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	21,894	14,890	14,890	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	15,630	15,630	15,630	740

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Erosion control, hay, silt fence	1,500	1,500	1,500
Guardrail repairs	3,000	3,000	3,000
Alarm system monitoring	375	375	375
Building maintenance supplies	1,000	1,000	1,000
Oxy-acetylene torch gases	600	600	600
Work shoes 13 @ \$220.00 each	2,860	2,860	2,860
Personal gear - helmets, boots, rain suits, safety gear & gloves	1,750	1,750	1,750
		0	0
Diamond asphalt blades	820	820	820
Fishing wharf & dock repairs	1,000	1,000	1,000
Meal allowance \$10/10 members/10 storms	1,000	1,000	1,000
Pavement Marking Paint	1,725	1,725	1,725
TOTAL OF THIS ACCOUNT	15,630	15,630	15,630

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-53100
Account Number

CULVERTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	(389)	7,000	7,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Various lengths and diameters as needed Catch basin installation and repairs as needed	7,000	7,000	7,000

TOTAL OF THIS ACCOUNT	7,000	7,000	7,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-53110
Account Number

PATCH
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	11,302	15,000	15,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Proposed</u>
Estimate 100 tons	10,000	10,000	10,000
Miscellaneous Asphalt Repairs	5,000	5,000	5,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-53120
Account Number

SALT SAND/GRAVEL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	45,030	79,250	79,250	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	74,250	74,250	74,250	(5,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Winter sand delivered & piled 5000 yds @ \$11.00/yd	55,000	55,000	55,000
Road repair and maintenance gravel/stone \$14/yd/average - 1375 yds	19,250	19,250	19,250

TOTAL OF THIS ACCOUNT	74,250	74,250	74,250
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-53130
Account Number

LIQUID CALCIUM & SALT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	152,307	154,690	154,690	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	178,120	178,120	178,120	23,430

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
2300 Tons at \$70.00/ton (Estimated) GPCOG Bid July 2021 <u>GPCOG salt bid - FY22 \$58.73; FY23 \$68.27</u>	161,000	161,000	161,000
8600 Gallons Liquid Calcium at 1.70/Gal	14,620	14,620	14,620
Four(4) Pallets - 100 bags flake calcium Town Hall sidewalks	2,500	2,500	2,500

TOTAL OF THIS ACCOUNT	178,120	178,120	178,120
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-53150
Account Number

STREET SIGNS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	4,117	5,000	5,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	6,500	6,500	6,500	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>	<u>Council Proposed</u>
Miscellaneous signs and posts as needed	6,500	6,500	6,500

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PUBLIC WORKS
Department

410-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	1,200	1,200	1,200	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>	<u>Council Proposed</u>
Self Leveling Laser	1,200	1,200	1,200

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>SOLID WASTE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 430					
51010 SALARIES	124,015	145,177	145,177	158,318	158,318
52010 UTILITIES	2,510	2,500	2,500	3,250	3,250
52020 TELEPHONE	0	0	0	0	0
52070 EQUIPMENT MAINT	5,189	5,000	5,000	5,000	5,000
52090 CONTRACTUAL	411,102	432,584	432,584	461,775	461,775
52190 SPECIAL WASTE DISP	161,456	165,000	165,000	194,000	194,000
52240 WELL TESTING	4,330	4,335	4,335	7,100	7,100
53040 FUELS AND LUBRICANTS	200	200	200	200	200
53060 TOOLS	74	200	200	200	200
53070 OTHER COMMODITIES	4,186	4,625	4,625	5,250	5,250
54010 NEW EQUIPMENT	0	4,000	4,000	4,500	4,500
DEPARTMENT TOTAL	<u>713,063</u>	<u>763,621</u>	<u>763,621</u>	<u>839,593</u>	<u>839,593</u>
			<i>Compared to FY 2022 Paid:</i>	117.74%	117.74%
			<i>Compared to Last Year's Budget:</i>	109.95%	109.95%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	124,015	145,177	145,177	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	158,318	158,318	158,318	13,141

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Manager	53,510	53,510	53,510
2 Attendants	89,730	89,730	89,730
Holiday coverage	9,641	9,641	9,641
Overtime as required	5,437	5,437	5,437

TOTAL OF THIS ACCOUNT	158,318	158,318	158,318
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,510	2,500	2,500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	3,250	3,250	3,250	750

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
CMP for transfer station	3,250	3,250	3,250

TOTAL OF THIS ACCOUNT	3,250	3,250	3,250
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT	0	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,189	5,000	5,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	5,000	5,000	5,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Compactor maintenance	1,000	1,000	1,000
Roll-Off Repairs	2,000	2,000	2,000
Building and ground maintenance, cleaning supplies, repairs as needed	2,000	2,000	2,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	411,102	432,584	432,584	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	461,775	461,775	461,775	29,191

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
3500 Tons @ 102.85/ton (Projected)	359,975	359,975	359,975
Waste Hauling - Municipal Solid Waste	83,500	83,500	83,500
Waste Pickup - 8 Sites Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield	13,500	13,500	13,500
Recycling Education	4,800	4,800	4,800
Household Hazardous Waste Day	0	0	0
 TOTAL OF THIS ACCOUNT	<u>461,775</u>	<u>461,775</u>	<u>461,775</u>

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-52190
Account Number

SPECIAL WASTE DISPOSAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	161,456	165,000	165,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	194,000	194,000	194,000	29,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Roll-off Hauling Tires, waste oil, demolition debris, white goods, sheetrock, metals, shingles, cardboard, recyclables. Univeral Waste disposal mercury-added products, freon and propane tank disposal	174,000	174,000	174,000
Brush & Demolition Disposal Transport & Disposal Fees	20,000	20,000	20,000
TOTAL OF THIS ACCOUNT	194,000	194,000	194,000

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-52240
Account Number

WELL TESTING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	4,330	4,335	4,335	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	7,100	7,100	7,100	2,765

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Testing of monitoring wells with MeDEP Report	7,100	7,100	7,100

TOTAL OF THIS ACCOUNT	7,100	7,100	7,100
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	200	200	200	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	200	200	200	0

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

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

TOTAL OF THIS ACCOUNT	200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	74	200	200	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	200	200	200	0

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

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

TOTAL OF THIS ACCOUNT	200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	4,186	4,625	4,625	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	5,250	5,250	5,250	625

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Transfer Station stickers 3800 regular, 500 temporary	1,175	1,175	1,175
Transfer Station invoices	2,200	2,200	2,200
Alarm system monitoring	375	375	375
DEP Annual Report & License Fees	500	500	500
*Miscellaneous	1,000	1,000	1,000
*e.g., cleaning supplies, Scatter (odor control \$600/barrel)			
TOTAL OF THIS ACCOUNT	5,250	5,250	5,250

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

SOLID WASTE
Department

430-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	4,000	4,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	4,500	4,500	4,500	500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Replace one Overhead Door Closer	1,500	1,500	1,500
Replace Motor & Hydraulic Pump single sort compactor	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT	4,500	4,500	4,500
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>PARKS & RECREATION</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 610					
51010 SALARIES	117,892	152,265	152,265	188,445	188,445
52020 TELEPHONE	1,725	1,800	1,800	1,800	1,800
52025 POSTAGE & PRINTING	0	3,000	3,000	3,000	3,000
52080 PARKS & FACILITIES MAINT	19,482	20,600	20,600	44,900	44,900
52090 CONTRACTUAL	18	25,000	25,000	50,000	50,000
52295 STANDISH SUMMER SPECTACULAR	390	10,490	10,490	10,550	10,550
53040 FUEL & VEHICLE MAINT	3,774	2,600	2,600	6,100	6,100
53070 OTHER COMMODITIES	2,035	2,000	2,000	2,400	2,400
54010 NEW EQUIPMENT	3,261	3,350	3,350	5,200	5,200
DEPARTMENT TOTAL	<u>148,577</u>	<u>221,105</u>	<u>221,105</u>	<u>312,395</u>	<u>312,395</u>
2024 Anticipated Revenue				-	-
2022 Actual				-	-
2023 Budget				-	-
				210.26%	210.26%
				141.29%	141.29%
				0.00%	0.00%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PARKS & RECREATION
Department

610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	117,892	152,265	152,265	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	188,445	188,445	188,445	36,180

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Director of Parks & Rec	85,215	85,215	85,215
Parks & Facilities Maintenance	56,316	56,316	56,316
Assistant Director (50%)	30,114	30,114	30,114
Parks & Facilities Laborer seasonal (up to 700 hours)	16,800	16,800	16,800

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

TOTAL OF THIS ACCOUNT	188,445	188,445	188,445
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PARKS & RECREATION
Department

610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,725	1,800	1,800	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Approved</u>
cell phone reimbursement (2 Staff)	1,800	1,800	1,800

TOTAL OF THIS ACCOUNT	1,800	1,800	1,800
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PARKS & RECREATION
Department

610-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	3,000	3,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	3,000	3,000	3,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Brochure/newsletter postage & printing	3,000	3,000	3,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PARKS & RECREATION
Department

610-52080
Account Number

PARKS & FACILITIES MAINT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	19,482	20,600	20,600	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	44,900	44,900	44,900	24,300

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Fertilizer: all parks & Town Hall - 4x/year fertilizer, lime, broad leaf control, overseed, soil tests Boat launch poison ivy treatment	18,000	18,000	18,000
Maintenance, repairs, signs, turf repair paint, pest control, vandalism, etc.	5,500	5,500	5,500
Flowers & Mulch	2,000	2,000	2,000
Edge 5 infields, add infield mix (32 tons) duraedge classic infield mix & trucking	5,000	5,000	5,000
Playground woodchips (100 yards delivered)	2,500	2,500	2,500
Dog park plowing 14 storms, 4 hours each	2,000	2,000	2,000
Electrical wiring at skating rink: replacement	2,500	2,500	2,500
Snowblower	2,500	2,500	2,500
Tennis court painting / crack filling	2,400	2,400	2,400
Equipment rental Bucket loader, compact tractor, aerator	2,500	2,500	2,500
**Expense to taxpayers - not reimbursed by revenues			
TOTAL OF THIS ACCOUNT	44,900	44,900	44,900

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PARKS & RECREATION
Department

610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	18	25,000	25,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	50,000	50,000	50,000	25,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Dog Park Estimated Donations & Sponsors <i>Has offsetting revenue - not tax supported</i>	25,000	25,000	25,000
Park security cameras	10,000	10,000	10,000
Park wifi	10,000	10,000	10,000
Tree cutting at parks	5,000	5,000	5,000
TOTAL OF THIS ACCOUNT	50,000	50,000	50,000

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PARKS & RECREATION
Department

610-52295
Account Number

STANDISH SUMMER SPECTACULAR
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	390	10,490	10,490	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	10,550	10,550	10,550	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>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Standish Summer Spectacular	5,500	5,500	5,500
Fireworks **15% Trariff Fee Tax	4,600	4,600	4,600
ASCAP License Fee	450	450	450

Free community event with no offsetting fee charged. Sponsorships, advertisement fees, and donation revenues are reflected in the P&R Special Revenue Fund.

TOTAL OF THIS ACCOUNT	10,550	10,550	10,550
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Anticipated Revenue	-
2022 Actual	-
2023 Budget	-

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PARKS & RECREATION
Department

610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	3,774	2,600	2,600	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	6,100	6,100	6,100	3,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Truck - maintenance & new tires <i>(tires \$1200)</i>	2,000	2,000	2,000
Fuel - truck, mowers, snowblower <i>(estimate 1000 gallons)</i> <i>(FY22 actual was 829 gallons)</i>	3,100	3,100	3,100
Light bar for plowing	1,000	1,000	1,000

EIA estimates \$3.10/gallon

TOTAL OF THIS ACCOUNT	6,100	6,100	6,100
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PARKS & RECREATION
Department

610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,035	2,000	2,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,400	2,400	2,400	400

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
New pickleball nets	2,000	2,000	2,000
Work boots	250	250	250
Safety and personal gear	150	150	150

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

PARKS & RECREATION
Department

610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	3,261	3,350	3,350	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	5,200	5,200	5,200	1,850

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Park picnic tables (perforated steel)	5,200	5,200	5,200

TOTAL OF THIS ACCOUNT	5,200	5,200	5,200
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>RICH MEMORIAL BEACH</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 611					
51010 SALARIES	23,650	32,320	32,320	34,680	34,680
52010 UTILITIES	389	520	520	520	520
52020 TELEPHONE	173	0	0	0	0
52025 POSTAGE	0	100	100	100	100
52030 TRAVEL EXPENDITURES	512	900	900	1,009	1,009
52070 EQUIP MAINT & SUPPLIES	1,019	675	675	3,300	3,300
52090 CONTRACTUAL	1,000	1,300	1,300	1,300	1,300
52100 TRAINING	0	200	200	200	200
52190 PORTABLE TOILETS	0	0	0	0	0
52240 WATER TESTING	1,395	2,280	2,280	2,760	2,760
53040 FUELS AND LUBRICANTS	0	0	0	0	0
53060 APPAREL & TOOLS	496	750	750	900	900
53070 OTHER COMMODITIES	0	400	400	1,500	1,500
54010 NEW EQUIPMENT	500	500	500	500	500
DEPARTMENT TOTAL	<u>29,134</u>	<u>39,945</u>	<u>39,945</u>	<u>46,769</u>	<u>46,769</u>
			<i>Compared to FY 2022 Paid:</i>	160.53%	160.53%
			<i>Compared to Last Year's Budget:</i>	117.08%	117.08%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-51010
Account Number

FULL TIME SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	23,650	32,320	32,320	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	34,680	34,680	34,680	2,360

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
20 hours/day x 98 days @ \$17/hour	33,320	33,320	33,320
Water testing 2 hrs/day/40 days @ \$17/hr	1,360	1,360	1,360

TOTAL OF THIS ACCOUNT	34,680	34,680	34,680
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	389	520	520	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	520	520	520	0

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

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

TOTAL OF THIS ACCOUNT	520	520	520
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	173	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT	<u>0</u>	<u>0</u>	<u>0</u>
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	100	100	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Proposed</u>
Flyers and brochures (printed in-house and digital)	100	100	100

TOTAL OF THIS ACCOUNT	100	100	100
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	512	900	900	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	1,009	1,009	1,009	109

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Approximately 1500 miles x \$0.655/mile	1,009	1,009	1,009

TOTAL OF THIS ACCOUNT	1,009	1,009	1,009
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-52070
Account Number

EQUIP MAINT & SUPPLIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,019	675	675	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	3,300	3,300	3,300	2,625

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Miscellaneous equipment	250	250	250
Medical/safety supplies	100	100	100
Cleaning supplies/toilet paper/paper towels	300	300	300
picnic area wood chips & border 20x60 with 6"x6" PT wood	1,750	1,750	1,750
Boardwalk Stain	900	900	900
TOTAL OF THIS ACCOUNT	3,300	3,300	3,300

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,000	1,300	1,300	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Proposed</u>
Advertisements: local paper and social media (3 weeks)	300	300	300
Online registration software / fees transferred to special revenue fund 2610	1,000	1,000	1,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	200	200	200	0

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

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

TOTAL OF THIS ACCOUNT	200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-52190
Account Number

PORTABLE TOILETS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

Department Request Manager Request Council Proposed

Paid out of general maintenance account

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-52240
Account Number

WATER TESTING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,395	2,280	2,280	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,760	2,760	2,760	480

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
114 tests @ \$20 each	2,760	2,760	2,760
34 weekend days x 3 samples each = 102			
8 extra days x 3 samples each = 24			
price includes bottles			

TOTAL OF THIS ACCOUNT	2,760	2,760	2,760
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-53060
Account Number

APPAREL & TOOLS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	496	750	750	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	900	900	900	150

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
2-3 shirts each	400	400	400
sweatshirts	500	500	500

TOTAL OF THIS ACCOUNT	900	900	900
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	400	400	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	1,500	1,500	1,500	1,100

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Miscellaneous equipment (replacements, repairs, signs)	1,500	1,500	1,500

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RICH MEMORIAL BEACH
Department

611-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	500	500	500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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>	<u>Council Proposed</u>
Paddleboard/Kayak/PFD's	500	500	500

TOTAL OF THIS ACCOUNT	500	500	500
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>DONATIONS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>AGENCY REQUESTS</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 620					
56010 CEMETERY ASSOCIATIONS	700	4,600	4,600	5,900	3,900
56030 RICHVILLE LIBRARY	2,000	2,000	2,000	4,000	2,000
56040 STEEP FALLS LIBRARY	5,000	7,500	7,500	20,000	10,000
56050 PROVIDER AGENCIES	5,275	9,900	9,900	19,775	12,500
56070 MISC ASSOCIATIONS	8,355	9,500	9,500	44,700	42,400
DEPARTMENT TOTAL	<u>21,330</u>	<u>33,500</u>	<u>33,500</u>	<u>94,375</u>	<u>70,800</u>
			<i>Compared to FY 2022 Paid:</i>	442.45%	331.93%
			<i>Compared to Last Year's Adjusted Budget:</i>	281.72%	211.34%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

DONATIONS
Department

620-56010
Account Number

CEMETERY ASSOCIATIONS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	700	4,600	4,600	

2024 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'23 Budget
	5,900	5,900	3,900	(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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>Council Proposed CY Council Approved</u>
Dows Corner Cemetery Assoc.		0	
Friendship Cemetery		0	
Hamlin Cemetery Assoc.		0	
Harding Cemetery Assoc.		0	
Maplewood Cemetery	300	500	300
Moses Cemetery		0	
Oak Hill / Dolloff Rd Cemetery	100	100	100
Sebago Lake Cemetery Assoc.		0	
Standish Village Cemetery Assoc.	4,000	2,500	2,000
Steep Falls Cemetery Assoc.	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT	5,900	4,600	3,900
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

DONATIONS
Department

620-56030
Account Number

RICHVILLE LIBRARY
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,000	2,000	2,000	

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	4,000	4,000	2,000	0

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

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

TOTAL OF THIS ACCOUNT	4,000	2,000	2,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

DONATIONS
Department

620-56040
Account Number

STEEP FALLS LIBRARY
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,000	7,500	7,500	

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	20,000	20,000	10,000	2,500

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Support for Library	20,000	7,500	10,000

TOTAL OF THIS ACCOUNT	20,000	7,500	10,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

DONATIONS
Department

620-56050
Account Number

PROVIDER AGENCIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,275	9,900	9,900	

2024 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'23 Budget
	19,775	19,775	12,500	2,600

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>	<u>CY = Current Year Council Proposed</u>
<u>Agencies submitting requests</u>			
Androscoggin Home Health	250	0	0
Camp Sunshine	0	0	0
Center for Grieving Children	0	2,000	0
Center for Therapeutic Recreation	0	0	0
Lake Region Healthcare Access Program (formerly Senio	675	400	0
Lifelight Foundation	2,000	1,000	2,000
ME Health Care at Home (formerly Home Health VNA)	1,000	0	0
MPBN	100	0	0
Northern Light Health (Formerly VNA Homecare)	1,250	750	0
Opportunity Alliance	2,500	2,000	0
SARSSM	1,500	0	0
Southern ME Area Agency on Aging	3,000	2,750	3,000
Southern Maine Veterans Memorial Cemetary	0	0	0
Through These Door (formerly Family Crisis Services)	2,000	500	2,500
Woodfords Family Services	500	500	0
The Fuller Center for Housing	5,000	0	5,000

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

Camp Sunshine	Center for Therapeutic Recreation
Center for Grieving Children	Southern Maine Veterans Memorial Cemetary

TOTAL OF THIS ACCOUNT	19,775	9,900	12,500
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

DONATIONS
Department

620-56070
Account Number

MISC ASSOCIATIONS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	8,355	9,500	9,500	

2024 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'23 Budget
	44,700	44,700	42,400	32,900

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Steep Falls Clinic	15,000	0	15,000
Saco River Corridor Commission	500	400	500
Schoolhouse Arts Center at Sebago Lake	3,000	500	3,000
Standish Active Seniors	1,000	1,000	1,500
Standish Historical Society	2,800	1,700	2,000
Standish Snow-Seekers <i>The amount of the State Reimbursement to be distributed. (\$3,554.94 received from State FY22)</i>	3,700	3,700	3,700
Steep Falls Village Improvement Society	200	200	200
Watchic Lake Association	0	0	0
Sebago Lakes Region Chamber of Commerce	1,000	1,000	1,000
Standish Food Pantry	7,500	0	7,500
North Gorham Public Library	0	1,000	0
Old Red Church	10,000	0	8,000
TOTAL OF THIS ACCOUNT	44,700	9,500	42,400

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>CAPITAL OUTLAY</u>	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 630					
52600 PUBLIC SAFETY	0	0	0	0	0
52601 GENERAL ADMINISTRATION	5,449	25,000	25,000	25,000	25,000
52602 PARKS & RECREATION	0	0	0	0	0
52605 PUBLIC WORKS	0	6,500	6,500	93,000	93,000
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0	0
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0	0
DEPARTMENT TOTAL	<u>5,449</u>	<u>31,500</u>	<u>31,500</u>	<u>118,000</u>	<u>118,000</u>
			<i>Compared to FY 2022 Paid:</i>	2165.46%	2165.46%
			<i>Compared to Last Year's Budget:</i>	374.60%	374.60%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

630-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

Department Request Manager Request Council Proposed

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

630-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,449	25,000	25,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Major Equipment Reserve		25,000	25,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

630-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

Department Request Manager Request Council Proposed

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

630-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	6,500	6,500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	93,000	93,000	93,000	86,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Pressure Washer	6,000	6,000	6,000
Used Street Sweeper	87,000	87,000	87,000

TOTAL OF THIS ACCOUNT	93,000	93,000	93,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

630-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

Department Request Manager Request Council Proposed

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

630-52608
Account Number

PY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

Department Request Manager Request Council Proposed

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>EMPLOYEE BENEFITS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 710					
51110 FICA/MEDICAIRE	261,460	302,104	302,104	330,191	330,191
51120 WORKERS COMPENSATION	102,758	116,173	116,173	106,694	106,694
51130 UNEMPLOYMENT COMPENSATION	32,178	25,514	25,514	26,544	26,544
51140 ACCRUED SICK/VACATION TIME	32,534	50,000	50,000	50,000	50,000
51150 GROUP INSURANCE	502,006	526,035	526,035	554,419	554,419
51170 RETIREMENT	169,154	194,596	194,596	269,385	269,385
51180 DISABILITY INSURANCE	21,326	31,284	31,284	24,944	24,944
51190 UNIFORMS	5,083	4,500	4,500	4,500	4,500
51195 GROUP DENTAL	29,609	31,392	31,392	33,290	33,290
DEPARTMENT TOTAL	<u>1,156,107</u>	<u>1,281,598</u>	<u>1,281,598</u>	<u>1,399,968</u>	<u>1,399,968</u>
				<i>Compared to FY 2022 Paid:</i>	<i>121.09%</i>
				<i>Compared to Last Year's Budget:</i>	<i>109.24%</i>

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

EMPLOYEE BENEFITS
Department

710-51110
Account Number

FICA/MEDICAIRE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	261,460	302,104	302,104	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	330,191	330,191	28,087

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Total Wages		330,191	330,191
4,316,223			
times 7.65%			
330,191.05			

TOTAL OF THIS ACCOUNT	0	330,191	330,191
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

EMPLOYEE BENEFITS
Department

710-51120
Account Number

WORKERS COMPENSATION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	102,758	116,173	116,173	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	106,694	106,694	(9,479)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Insured through MMA		106,694	106,694
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		
FY22	102,757.50		
FY23	102,371.70		

Calendar 2023 bill 99,714.00

Average FY
Increase/(Decrease)
2014 - 2023 69,297.53

FY22 to FY23
Increase/(Decrease): -0.38%

Note: FY24 budget estimate includes only July 23 - Dec 23 actual expense plus estimated Jan 24 - Jun 24 with estimated 10% increase. This is because expense is billed on calendar year, not fiscal year.

TOTAL OF THIS ACCOUNT	0	106,694	106,694
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

EMPLOYEE BENEFITS
Department

710-51130
Account Number

UNEMPLOYMENT COMPENSATION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	32,178	25,514	25,514	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	26,544	26,544	1,030

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Insured through MMA (calculated on the 1st \$12,000 x Contribution rate)		26,544	26,544

Half estimated wages of \$985,248 used along along with Calendar Year 2023 Contribution rate plus an average of Calendar Year 2022 and Calendar Year 2023 amount.

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
Cal 2022	\$		24,977.00
Cal 2023	\$		25,513.68
Proposed FY24	\$		26,544.33

Note: The town will be required to pay \$24,516 over 2 fiscal years which includes the time period through December 2023. Proposed Year 2023 includes half of the calendar year amount. Since this is billed on a calendar year, an estimate must be used for Jan 24 - Jun 24. Amount based on claims and economy. This unexpected factor could cause an unforeseen increase if the economy was to take another sudden dip. 5% increase.

TOTAL OF THIS ACCOUNT	0	26,544	26,544
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

EMPLOYEE BENEFITS
Department

710-51140
Account Number

ACCRUED SICK/VACATION TIME
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	32,534	50,000	50,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	50,000	50,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Possible retirement(s)		50,000	50,000

Note: If no retirements take place in FY23, the funds will be transferred to a reserve by council order to be used for future retirement payments.

TOTAL OF THIS ACCOUNT	0	50,000	50,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

EMPLOYEE BENEFITS
Department

710-51150
Account Number

GROUP INSURANCE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	502,006	526,035	526,035	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	554,419	554,419	28,384

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

Department Request Manager Request Council Proposed

Based on FY 2023 rates for employee coverage at 100% for the employee and 50% of the dependent cost paid by the town

554,419 554,419

FY 2024 projected at 3% increase of estimated FY22 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 2024 rates will not be known until middle of April when Norton Insurance delivers to town.

TOTAL OF THIS ACCOUNT	0	554,419	554,419
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

EMPLOYEE BENEFITS
Department

710-51170
Account Number

RETIREMENT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	169,154	194,596	194,596	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	269,385	269,385	74,789

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
401(A) Plan based on 6% of the full-time employees wages and 457 plans per contracts and 11.6% of the full-time wages for Maine PERS (Maine Public Employees Retirement System)		269,385	269,385

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

Salaries and Wages:
Total full-time salary & OT 3,432,527

TOTAL OF THIS ACCOUNT	0	269,385	269,385
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

EMPLOYEE BENEFITS
Department

710-51180
Account Number

DISABILITY INSURANCE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	21,326	31,284	31,284	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	24,944	24,944	(6,340)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
STD - \$0.528 per \$10 covered per volume		24,944	24,944
LTD - \$0.288 per \$100 covered per volume			

22,382	Short Term Disability
1,835	Long Term Disability
24,217	Total Estimated Disability Expense
3%	Estimated Increase
24,944	Total Budget Amount

TOTAL OF THIS ACCOUNT	0	24,944	24,944
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

EMPLOYEE BENEFITS
Department

710-51190
Account Number

UNIFORMS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,083	4,500	4,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	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>	<u>Council Proposed</u>
<i>Public Works employee uniform allowance Employees match 50% of applicable uniforms and garment maintenance.</i>		4,500	4,500

TOTAL OF THIS ACCOUNT	0	4,500	4,500
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

EMPLOYEE BENEFITS
Department

710-51195
Account Number

GROUP DENTAL/EYECARE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	29,609	31,392	31,392	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	33,290	33,290	1,898

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

Department Request Manager Request Council Proposed

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

33,290 33,290

Estimated increase of 3% for FY24

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*
- Actual increase in rates was 0.0% for FY2022*
- Actual increase in rates was 0.0% for FY2023*

TOTAL OF THIS ACCOUNT	0	33,290	33,290
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>INSURANCE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 720					
52740 DEDUCTIBLE	7,000	5,000	5,000	5,000	5,000
52750 GENERAL LIABILITY	66,864	87,709	87,709	92,533	92,533
52790 PUBLIC OFFICIALS LIABILITY	9,268	10,000	10,000	10,000	10,000
DEPARTMENT TOTAL	<u>83,132</u>	<u>102,709</u>	<u>102,709</u>	<u>107,533</u>	<u>107,533</u>
				129.35%	129.35%
				104.70%	104.70%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

INSURANCE
Department

720-52740
Account Number

LIABILITY DEDUCTIBLE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	7,000	5,000	5,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	5,000	5,000	5,000	0

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

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

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

INSURANCE
Department

720-52750
Account Number

GENERAL LIABILITY
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	66,864	87,709	87,709	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	92,533	92,533	92,533	4,824

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Property Coverage	92,533	92,533	92,533
\$1000 deductible			

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

FY19	69,807
FY20	73,580
FY21	76,663
FY22	83,532
FY23	87,709

Average chg last 5 yrs 6.00%
Increase/(Decrease) PY 5.00%

Average of Last Yr and
Prior 5 year average 5.50%
change.

FY23 estimated at 9.97% increase based on historical trends.

FY24 estimated increase at 0%.

TOTAL OF THIS ACCOUNT	92,533	92,533	92,533
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

INSURANCE
Department

720-52790
Account Number

PUBLIC OFFICIAL LIABILITY
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	9,268	10,000	10,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
MMA Public Officials Liability	10,000	10,000	10,000
Fiscal year coverage			
\$5000 deductible			
limits - \$1,000,000 each loss			
\$3,000,000 aggregate			

MMA will not have rate increases published until sometime in May

FY10	\$8,751
FY11	\$9,046
FY12	\$8,758
FY13	\$9,200
FY14	\$8,166
FY15	\$8,493
FY16	\$8,694
FY17	\$8,523
FY18	\$8,288
FY19	\$8,237
FY20	\$9,204
FY21	\$9,247
FY22	\$9,268
FY23	\$9,270
<i>average</i>	\$8,796.07

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>DEBT SERVICE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 730					
52220 NOTES PAYABLE	1,327,595	1,701,869	1,701,869	2,094,170	2,094,170
52230 TAX/BOND ANTICIPATION NOTE	6,251	24,658	24,658	23,014	23,014
DEPARTMENT TOTAL	<u>1,333,846</u>	<u>1,726,527</u>	<u>1,726,527</u>	<u>2,117,184</u>	<u>2,117,184</u>
			<i>Compared to FY 2022 Paid:</i>	158.73%	158.73%
			<i>Compared to Last Year's Budget:</i>	122.63%	122.63%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST 2023-2024 FISCAL YEAR

February 21, 2023
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,327,595	1,701,869	1,701,869	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,103,000	2,094,170	2,094,170	392,301

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
*FY14 MMBB	105,000	105,000	105,000
<i>Date of Maturity</i> 11/1/2023			
<i>Principal Amount</i> \$1,030,546			
<i>MMBB estimated interest of between 3.0% & 4.0%</i>			
*FY15 MMBB	112,500	112,500	112,500
<i>Date of Maturity</i> 11/1/2025			
<i>Principal Amount</i> \$1,088,719			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>			
*FY16 MMBB	148,000	148,000	148,000
<i>Date of Maturity</i> 11/1/2025			
<i>Principal Amount</i> \$1,461,746			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>			
*FY17 MMBB	144,000	144,000	144,000
<i>Date of Maturity</i> 11/1/2026			
<i>Principal Amount</i> \$1,455,395			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>			
*FY18 MMBB	165,500	165,500	165,500
<i>Date of Maturity</i> 11/1/2027			
<i>Principal Amount</i> \$1,631,115			
<i>MMBB estimated interest of between 1.8% & 3.0% per their website estimate tool.</i>			
*FY19 MMBB	183,500	183,500	183,500
<i>Date of Maturity</i> 11/1/2028			
<i>Principal Amount</i> \$1,762,500			
<i>MMBB estimated interest of between 2.00% & 3.25% per their website estimate tool.</i>			

Continued on Next Page

TOWN OF STANDISH

BUDGET REQUEST 2023-2024 FISCAL YEAR

February 21, 2023
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,327,595	1,701,869	1,701,869	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,103,000	2,094,170	2,094,170	392,301

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
*FY20 MMBB	184,000	184,000	184,000
<i>Date of Maturity</i> 11/1/2029			
<i>Principal Amount</i> \$1,853,115			
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
*FY21 LED Streetlight project	33,000	33,000	33,000
<i>Date of Maturity</i> 7/10/2024			
<i>Principal Amount</i> \$150,000			
<i>Interest on loan is 3.23%.</i>			
*FY21 MMBB	158,500	158,500	158,500
<i>Date of Maturity</i> 11/1/2031			
<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	215,000	215,000	215,000
<i>Date of Maturity</i> 11/1/2032			
<i>Principal Amount</i> \$2,003,000			
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
*FY23 MMBB	228,000	228,000	228,000
<i>Date of Maturity</i> 11/1/2033			
<i>Principal Amount</i> \$2,077,695			
<i>MMBB estimated interest of between 3.52% & 4.02% per their website estimate tool.</i>			
*FY24 MMBB	426,000	426,000	426,000
<i>Date of Maturity</i> 11/1/2034			
<i>Principal Amount</i> \$3,113,000			
<i>MMBB estimated interest of between 1.53% & 2.55% per their website estimate tool.</i>			
(Bond Surplus Reduction)		(8,830)	(8,830)
TOTAL OF THIS ACCOUNT	2,103,000	2,094,170	2,094,170

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

DEBT SERVICE
Department

730-52230
Account Number

TAX/BOND ANTICIPATION NOTE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	6,251	24,658	24,658	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	23,014	23,014	23,014	(1,644)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
BAN Interest on \$750,000 @ 4.0% for 4 months Note: Amount approximately 1/4 of estimated bond amount.	9,863	9,863	9,863
TAN Interest on \$1,000,000 @ 4.0% for 2 months--- -2 x per year rounded down to the nearest hundred.	13,151	13,151	13,151

TOTAL OF THIS ACCOUNT	23,014	23,014	23,014
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>TRANSFERS OUT</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 998					
98001 TRANSFERS OUT	13,739	2,500	2,500	2,500	2,500
DEPARTMENT TOTAL	<u>13,739</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
			<i>Compared to FY 2022 Paid:</i>	18.20%	18.20%
			<i>Compared to Last Year's Budget:</i>	0.0%	100.00%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

TRANSFERS OUT
Department

998-98001
Account Number

TRANSFERS OUT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	13,739	2,500	2,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	2,500	2,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Public Safety Fair		2,500	2,500

TOTAL OF THIS ACCOUNT	0	2,500	2,500
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

RECREATION

SPECIAL REVENUE FUND BUDGET

FISCAL YEAR 2023-2024

(FY2024)



For the Period July 1, 2023

Through June 30, 2024

*Recreation Special Revenue Fund
Town Council Budget w/estimated School bud*

Standish, Maine

April 26, 2023

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
<u>RECREATION</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 2610					
51010 SALARIES	185,114	294,871	294,871	371,206	371,206
52020 TELEPHONE	900	900	900	900	900
52025 POSTAGE & PRINTING	0	4,000	4,000	2,000	2,000
52080 PARKS & FACILITIES MAINT	0	0	0	0	0
52090 CONTRACTUAL	14,637	43,965	43,965	28,500	28,500
52180 SUMMER RECREATION	5,755	27,100	27,100	24,000	24,000
52200 VACATION WEEK PROGRAMS	1,011	3,000	3,000	3,500	3,500
52210 SOCCER	2,127	3,350	3,350	5,400	5,400
52260 BASKETBALL	0	0	0	5,000	5,000
52275 SPECIAL PROGRAMS	11,884	13,000	13,000	13,000	13,000
52280 BEFORE/AFTER SCHOOL	4,220	11,200	11,200	12,000	12,000
52290 ADULT/SENIOR PROGRAMS	47,007	16,600	16,600	46,000	46,000
52295 SUMMER SPECTACULAR	0	5,500	5,500	3,000	3,000
53040 FUEL & VEHICLE MAINT	1,263	1,700	1,700	3,500	3,500
53070 OTHER COMMODITIES	0	5,000	5,000	0	0
54010 NEW EQUIPMENT	0	0	0	0	0
DEPARTMENT TOTAL	<u>273,917</u>	<u>430,186</u>	<u>430,186</u>	<u>518,006</u>	<u>518,006</u>
2024 Anticipated Revenue				521,000	521,000
2022 Actual Revenue				363,101	363,101
2023 Adjusted Budget				421,400	421,400
			<i>Compared to FY 2022 Paid:</i>	189.11%	189.11%
			<i>Compared to Last Year's Budget:</i>	120.41%	120.41%
			<i>Revenue increase compared to Last Year's Budget:</i>	123.64%	123.64%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	185,114	294,871	294,871	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	371,206	371,206	371,206	76,335

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Assistant Parks & Recreation Director	30,114	30,114	30,114
Program and Childcare Coordinators	143,985	143,985	143,985
Before/After School Staff	85,845	85,845	85,845
Vacation Week Staff	6,400	6,400	6,400
Summer Rec Camp Staff	102,862	102,862	102,862
Soccer/Basketball Officials	1,000	1,000	1,000
Other-van drivers, programs, events, etc	1,000	1,000	1,000

Salaries are supported by revenues in a variety of programs

TOTAL OF THIS ACCOUNT	371,206	371,206	371,206
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	900	900	900	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	900	900	900	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Staff Cell Phone	900	900	900

TOTAL OF THIS ACCOUNT	900	900	900
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	4,000	4,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	2,000	2,000	2,000	(2,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Marketing, postage, printing	2,000	2,000	2,000

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52080
Account Number

PARKS & FACILITIES MAINT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT	0	0	0
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	14,637	43,965	43,965	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	28,500	28,500	28,500	(15,465)

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>	<u>Council Approved</u>
Publicity/Advertising/Marketing Newspaper/Social Media Advertisements	1,500	1,500	1,500
Registration Software Annual Fee - \$6750 Bank Fees for on-line transactions - \$12000 * 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	20,000	20,000	20,000
Travel Reimbursement	1,000	1,000	1,000
Professional Assoc Dues & Certification Training Membership: NRPA, MRPA, SMART, NEPA Conferences/Training: 6 staff members NNERPC; MRPA Annual Conf; Fall Wkshp NRPA Congress	6,000	6,000	6,000
 TOTAL OF THIS ACCOUNT	28,500	28,500	28,500

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52180
Account Number

SUMMER RECREATION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	5,755	27,100	27,100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	24,000	24,000	24,000	(3,100)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
SAD#6 Fees Transportation and janitorial services (Lease 3 busses) (mileage \$.85/mile)	2,000	2,000	2,000
Staff Training (CPR, First Aid, orientation days, food, etc.)	1,000	1,000	1,000
T-Shirts for Staff and Participants	3,000	3,000	3,000
Camp Supplies, Equipment, phones	2,000	2,000	2,000
Contracted Services, Field Trips, Rentals	16,000	16,000	16,000

This program serves approximately 150 campers for 7 weeks (+ a smaller, consolidated 8th week).

*(Scholarships moved to 2610-52260)
reserve account at year end.*

TOTAL OF THIS ACCOUNT	24,000	24,000	24,000
Anticipated Revenue	165,000		
2022 Actual Revenue	91,606		
2023 Adjusted Budget	135,000		

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52200
Account Number

VACATION WEEK PROGRAMS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,011	3,000	3,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	3,500	3,500	3,500	500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Supplies & Equipment	500	500	500
Field trips, rentals, transportation	3,000	3,000	3,000

Covers two separate vacation week camps (Feb & April)

We pay mileage and salaries to MSAD6 for busses and drivers.

TOTAL OF THIS ACCOUNT	3,500	3,500	3,500
Anticipated Revenue	14,000		
2022 Actual Revenue	13,877		
2023 Adjusted Budget	11,000		

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52210
Account Number

SOCCER
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	2,127	3,350	3,350	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	5,400	5,400	5,400	2,050

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Equipment/field paint	1,800	1,800	1,800
Program credit for volunteers	600	600	600
Soccer ball/shirt for every participant	2,000	2,000	2,000
soccer goals as needed	1,000	1,000	1,000

TOTAL OF THIS ACCOUNT	5,400	5,400	5,400
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Anticipated Revenue	7,000
2022 Actual Revenue	7,110
2023 Adjusted Budget	5,900

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52260
Account Number

SCHOLARSHIP PROGRAM
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	5,000	5,000	5,000	5,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Program Scholarships used to offset expenses individuals who apply for scholarship in various programs	5,000	5,000	5,000
Individuals can donate to the scholarship fund through our website.			
Scholarships are managed annually based on overall program revenue and expenses			

TOTAL OF THIS ACCOUNT	5,000	5,000	5,000
Anticipated Revenue	1,000		
2022 Actual Revenue	480		
2023 Adjusted Budget	1,000		

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52275
Account Number

SPECIAL PROGRAMS & COMM. EVENTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	11,884	13,000	13,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	13,000	13,000	13,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Community Special Events Tree Lighting, Spooktacular, Concerts, Easter, Field Days	3,500	3,500	3,500
Family and Youth Programs	6,000	6,000	6,000
Discount Ticket Program	3,500	3,500	3,500

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.

TOTAL OF THIS ACCOUNT	13,000	13,000	13,000
Anticipated Revenue	28,000		
2022 Actual Revenue	21,881		
2023 Adjusted Budget	24,000		

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52280
Account Number

BEFORE/AFTER SCHOOL
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	4,220	11,200	11,200	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	12,000	12,000	12,000	800

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Equipment and supplies	6,000	6,000	6,000
Phone, hotspot, office equipment, training	2,000	2,000	2,000
Special events, snack program	4,000	4,000	4,000

*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 ranges between \$4 - \$5/hour*

Anticipated Revenue:
After School Program: \$172500 (75 kids)
Before School Program:\$70800 (40 kids)

TOTAL OF THIS ACCOUNT	12,000	12,000	12,000
Anticipated Revenue	243,000		
2022 Actual Revenue	171,122		
2023 Adjusted Budget	212,000		

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52290
Account Number

ADULT/SENIOR PROGRAMS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	47,007	16,600	16,600	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	46,000	46,000	46,000	29,400

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Transportation/ admission costs / trips	40,000	40,000	40,000
Supplies/equipment/entertainment	1,000	1,000	1,000
Contractual - instructors	5,000	5,000	5,000

TOTAL OF THIS ACCOUNT	46,000	46,000	46,000
Anticipated Revenue	60,000		
2022 Actual Revenue	57,026		
2023 Adjusted Budget	27,000		

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-52295
Account Number

RENTALS & SPONSORS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	5,500	5,500	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	3,000	3,000	3,000	(2,500)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Parks and facilities rentals and sponsorships	3,000	3,000	3,000

This account allows for event sponsors to help offset the cost of community events
Rentals can be invested in maintenance and park amenities as needed

TOTAL OF THIS ACCOUNT	3,000	3,000	3,000
Anticipated Revenue	3,000		
2022 Actual Revenue	-		
2023 Adjusted Budget	5,500		

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,263	1,700	1,700	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	3,500	3,500	3,500	1,800

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Fuel	2,000	2,000	2,000
Vehicle Maintenance	1,500	1,500	1,500

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

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	5,000	5,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	0	0	(5,000)

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

Department Request Manager Request Council Approved

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

RECREATION
Department

2610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
2024 BUDGET	0	0	0	0

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

Department Request Manager Request Council Approved

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

MUNICIPAL CAPITAL PROJECTS BUDGET FISCAL YEAR 2023-2024 (FY2024)



For the Period July 1, 2023
Through June 30, 2024

Capital Projects in Council Budget w/estimated School bu

Standish, Maine
April 26, 2023

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

<u>CAPITAL PROJECTS</u>	FY 2022 <u>PAID</u>	FY 2023 <u>BUDGET</u>	FY 2023 <u>ADJUSTED BUDGET</u>	FY 2024 <u>MANAGER PROPOSED</u>	FY 2024 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 3000					
52600 PUBLIC SAFETY	171,663	775,000	775,000	350,000	350,000
52601 GENERAL ADMINISTRATION	0	40,000	40,000	100,000	100,000
52602 PARKS & RECREATION	521,032	59,000	59,000	150,000	150,000
52605 PUBLIC WORKS	1,956	283,000	283,000	260,000	260,000
52607 HIGHWAY- CY ROAD FUNDS	8,610	920,695	920,695	2,878,000	2,878,000
DEPARTMENT TOTAL	<u><u>703,262</u></u>	<u><u>2,077,695</u></u>	<u><u>2,077,695</u></u>	<u><u>3,738,000</u></u>	<u><u>3,738,000</u></u>
			<i>Compared to FY 2022 Paid:</i>	531.52%	531.52%
			<i>Compared to Last Year's Budget:</i>	179.91%	179.91%

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

3000-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	171,663	775,000	775,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	350,000	350,000	(425,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Squad 6		60,000	60,000
Jaws of Life (Extrication Equipment)		150,000	150,000
(10) Thermal Imaging Camera		100,000	100,000
Mechanical CPR device		40,000	40,000

TOTAL OF THIS ACCOUNT	0	350,000	350,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

3000-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	0	40,000	40,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	100,000	100,000	60,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Comprehensive Plan Phase 1		100,000	100,000

TOTAL OF THIS ACCOUNT	0	100,000	100,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

3000-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	521,032	59,000	59,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	150,000	150,000	91,000

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

Department Request Manager Request Council Proposed

Tennis Courts 150,000 150,000

TOTAL OF THIS ACCOUNT 0 150,000 150,000

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

3000-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	1,956	283,000	283,000	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	260,000	260,000	(23,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Truck 4 w/ plow gear		260,000	260,000

TOTAL OF THIS ACCOUNT	0	260,000	260,000
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TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

February 21, 2023
Date

CAPITAL
Department

3000-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2022	Budget 2023	Adjusted Budget 2023	
	8,610	920,695	920,695	

2024 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'23 Budget
	0	2,878,000	2,878,000	1,957,305

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
*Full Road Rehabilitation:			
*Pavement Maintenance:		0	0
<u>Road Pavement</u>		0	0
River Road Culvert		650,000	650,000
35/114 Intersection		2,100,000	2,100,000
Planning/Engineering P.W. Facility		60,000	60,000
Garage Aerial Lifts		68,000	68,000
TOTAL OF THIS ACCOUNT	0	2,878,000	2,878,000

TOWN OF STANDISH

BUDGET REQUEST

2023-2024 FISCAL YEAR

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