

TOWN OF STANDISH

MUNICIPAL BUDGET
FISCAL YEAR 2024-2025
(FY2025)



For the Period July 1, 2024
Through June 30, 2025

Town Manager's Budget

Standish, Maine
February 21, 2024

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 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 FY2025 is \$6,214,920.

2024 LD 1 Worksheet (For FY2025 Fiscal year)

1. 2023 Property Tax Levy/Limit for Municipal Services	\$	5,285,720.00
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2023 (Assessor's commitment data)	\$	171,533,780.00
3. Total Taxable Value of Municipality on April 1, 2023	\$	1,381,951,039
2. 2023 Income Growth Factor (Maine Office of Policy and Management calculation)		0.0469
3. Property Growth Factor (see instruction sheet)		0.1241
4. LD 1 Growth Limit Factor (Line 2 + Line 3)		0.1710
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>		1.1710
6. Net New State Funding		
6a. Calendar Year 2022 Revenue Sharing	\$	1,430,754.63
6b. Calendar Year 2023 Revenue Sharing	\$	1,405,412.58
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.	\$	-
7b. Calculate Line 6b. minus Line 7a.	\$	-
8. If Line 6b is less than Line 6a, then calculate Line 6a. minus Line 6b.	\$	25,342.05
9. Apply Growth Limitation Factor to last year's limit.	\$	6,189,578.12
This Year's Property Tax Levy Limit		
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.		
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	\$	6,214,920

TOWN OF STANDISH

BUDGET REQUEST 2023-2024 FISCAL YEAR

TABLE OF CONTENTS

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

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2024</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2025</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>DOLLARS</u>	<u>MILS</u>
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	16,070,697		17,363,979		1,293,282	
NON-PROPERTY-TAX REVENUE	<u>10,840,017</u>		<u>10,614,564</u>		(225,453)	
NET MUNICIPAL (To Property Tax)	5,230,680	3.78	6,749,415	4.48	1,518,735	0.70
*OVERLAY	<u>146,599</u>	0.11	<u>146,599</u>	0.10	-	(0.01)
TOTAL MUNICIPAL (INCL OVERLAY)	<u>5,377,279</u>	3.89	<u>6,896,014</u>	4.58	1,518,735	0.69
**SCHOOL ADMIN DISTRICT #6	<u>12,520,584</u>	9.06	<u>12,520,584</u>	8.31	-	(0.75)
CUMBERLAND COUNTY	<u>1,059,605</u>	0.77	<u>1,101,628</u>	0.73	42,023	(0.04)
TIF FINANCING PLAN AMOUNT	<u>182,554</u>	0.13	<u>243,395</u>	0.16	<u>60,840</u>	<u>0.03</u>
PROPERTY TAX COMMITMENT	19,140,022	<u>13.85</u>	20,761,620	<u>13.78</u>	1,621,598	<u>(0.07)</u>
TOTAL VALUE (local tax base)	1,381,951,039		1,506,951,039			
PROPERTY TAX RATE PER \$1,000		13.85		13.78		(0.07)

HISTORY OF APPROPRIATIONS: FY 2006 - FY 2024 (FY 2025 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	1,381,951,039
FY 25	17,363,979	12,520,584	1,101,628	1,506,951,039

*Overlay amount to be set by the Assessor at time of commitment - estimate based on FY2024 data

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

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>REVENUE</u>	COLLECTED	APPROVED	ESTIMATE
	FY 2023	FY 2024	FY 2025
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	2,183,385	2,200,000	2,200,000
EXCISE TAXES - BOATS	23,822	26,000	25,000
	<u>2,207,207</u>	<u>2,226,000</u>	<u>2,225,000</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,595	3,700	3,700
STATE REVENUE SHARING	1,462,087	1,229,524	1,297,168
LOCAL ROAD ASSISTANCE	164,820	168,000	168,000
TREE GROWTH REIMBURSEMENT	95,709	90,000	95,000
VETERANS TAX LOSS REIMBURSEMENT	5,830	7,000	5,000
FEMA REIMBURSEMENT	-	-	-
MISC STATE GRANT REVENUE	-	-	50,000
GENERAL ASSISTANCE REIMBURSEMENT	77,546	55,667	55,506
BETE REIMBURSEMENT	24,881	25,289	35,554
HOMESTEAD EXEMPTION REIMBURSEMENT	623,390	601,527	668,928
	<u>2,457,858</u>	<u>2,180,707</u>	<u>2,378,856</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	5,872	4,500	6,000
BUILDING PERMITS	247,443	200,000	200,000
CEO CONSULTING FEES	-	2,000	2,000
MARRIAGE PERMITS	2,844	2,200	2,500
BURIAL PERMITS	14	50	50
MUNICIPAL PERMITS	3,935	4,000	4,000
PLUMBING PERMITS	21,908	23,000	23,000
SEPTAGE PERMIT	25	25	25
ADVERTISING FEES	64	500	500
GRAVEL PIT INSPECTION FEES	7,500	7,500	10,000
RECYCLING REVENUE	21,894	25,000	25,000
TRANSFER STATION USER FEES	86,597	65,000	80,000
TRANSFER STATION STICKER FEES	94,360	90,000	90,000
SPORT LICENSES / RV AGENT FEES	2,452	3,000	3,000
MEDICAL MARIJUANA RETAIL STORE	1,000	-	1,000
MEDICAL MARIJUANA CAREGIVER	500	-	500
	<u>496,408</u>	<u>426,775</u>	<u>447,575</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	14,350	9,000	14,000
MOTOR VEHICLE AGENT FEES	44,771	41,000	44,000
TOWN BIRTH CERTIFICATE	2,132	2,000	2,000
TOWN BIRTH CERT ADDITIONAL	526	500	500
TOWN DEATH CERTIFICATE	1,040	1,000	1,000
TOWN DEATH CERT ADDITIONAL	2,229	2,000	2,000
TOWN MARRIAGE CERTIFICATE	1,352	1,000	1,000
TOWN MARRIAGE CERT ADDITIONAL	476	500	500
ANIMAL CONTROL FEES	450	800	800
OFFICE FEES	3,284	2,500	3,000
BOAT LAUNCH SERVICES	27,606	25,000	25,000
PLANNING BOARD	62,147	20,000	30,000
CABLE TV	126,282	135,000	125,000
IMPACT FEES	80,985	30,000	40,000
APPEALS BOARD	750	800	800
NON-EMS PUBLIC SAFETY FEES	100	500	500
MISC SERVICE REVENUE	3,868	3,500	4,000
EMS REVENUES (INCL INTERCEPT REVENUES)	531,345	457,176	442,834
EMS SUBSCRIPTION FEES	31,715	33,000	33,000
EMS SERVICES	63,927	55,000	60,000
	<u>999,335</u>	<u>820,276</u>	<u>829,934</u>

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2023	APPROVED FY 2024	ESTIMATE FY 2025
<u>RECREATION</u>			
SUMMER PROGRAM	-	-	-
VACATION WEEK PROGRAMS	-	-	-
SOCCER	-	-	-
REC - DOG PARK DONATIONS	-	-	-
BASKETBALL PROGRAM FEES	-	-	-
SPECIAL PROGRAMS	-	-	-
BEFORE/AFTER SCHOOL PROGRAM	-	-	-
OTHER FUNDING SOURCES	-	20,000	20,000
ADULT/SENIOR PROGRAMS	-	-	-
SUMMER SPECTACULAR	-	-	-
	<hr/>	<hr/>	<hr/>
	-	20,000	20,000
<u>RICH MEMORIAL BEACH</u>			
RICH MEMORIAL BEACH PASS	24,773	20,000	23,000
BEACH/BOATING CLUB FEES	8,875	8,000	8,000
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	<hr/>	<hr/>	<hr/>
	33,648	28,000	31,000
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	32,383	40,000	33,000
LIEN NOTICE FEE	8,199	8,000	10,000
ORDINANCE FINES	-	2,000	2,000
	<hr/>	<hr/>	<hr/>
	40,582	50,000	45,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	43,244	15,000	100,000
SALE OF MATERIALS / PROPERTY	4,033	16,607	15,000
LEASES AND RENTALS	17,550	17,000	17,000
DONATIONS	25,000	100	100
MISC REVENUES	39,120	500	500
P&C INSURANCE REFUND	4,451	4,000	4,000
MMA WORKERS COMP REFUND	5,319	5,000	5,000
MMA UNEMPLOYMENT COMP REFUND	-	1,000	-
MMA INSURANCE REIMBURSEMENT	1,000	-	-
	<hr/>	<hr/>	<hr/>
	139,718	59,207	141,600
USE OF SURPLUS	-	700,000	800,000
PROCEEDS FROM BOND	-	3,738,000	3,695,599
OTHER FINANCING SOURCES*	26,939	110,318	-
ARPA FUNDING	422,735	441,458	-
	<hr/>	<hr/>	<hr/>
TOTAL NON-PROP TAX REVENUES	6,824,428	10,800,741	10,614,564

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

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>RECREATION SRF REVENUE</u>	COLLECTED FY 2023	APPROVED FY 2024	ESTIMATE FY 2025
<u>RECREATION</u>			
SUMMER PROGRAM	170,441	165,000	223,000
VACATION WEEK PROGRAMS	16,990	14,000	14,000
SOCCER	7,910	7,000	8,000
SCHOLARSHIP PROGRAM	793	1,000	1,000
SPECIAL PROGRAMS	26,085	28,000	28,000
BEFORE/AFTER SCHOOL PROGRAM	220,902	243,000	300,000
OTHER FUNDING SOURCES	-	-	-
ADULT/SENIOR PROGRAMS	121,647	60,000	60,000
RENTALS & SPONSORS	100	3,000	3,000
USE OF/(CONTRIBUTION TO) FUND BALANCE	-	(2,994)	-
TOTAL RECREATION SRF USER FEE REVENUES**	<u>564,869</u>	<u>518,006</u>	<u>637,000</u>

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

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

EXPENDITURE

	FY 2023 EXPENDED	FY 2024 BUDGET	FY 2024 ADJUSTED*	MANAGER FY 2025 PROPOSED	MANAGER'S BUDGET	
					% CHANGE	\$ CHANGE
ASSESSING	192,050	321,390	321,390	281,472	-12.4%	(39,918)
CODE ENFORCEMENT	81,785	98,159	98,159	102,112	4.0%	3,953
GENERAL ADMINISTRATION	417,304	468,355	473,355	485,625	3.7%	17,270
CABLE TELEVISION	136,696	141,298	141,298	171,268	21.2%	29,970
TOWN COUNCIL	53,507	71,817	71,817	73,844	2.8%	2,027
TOWN CLERK	286,135	356,861	356,861	379,969	6.5%	23,108
FINANCE	276,409	334,154	334,154	364,264	9.0%	30,110
PLANNING	188,913	241,866	241,866	256,907	6.2%	15,041
APPEALS BOARD	540	987	987	987	0.0%	-
BUILDING MAINTENANCE	240,619	298,165	298,165	258,586	-13.3%	(39,579)
PUBLIC SAFETY	1,913,579	2,054,608	2,054,608	2,363,505	15.0%	308,897
LAW ENFORCEMENT	889,932	1,090,814	1,090,814	1,472,603	35.0%	381,789
GENERAL ASSISTANCE	121,813	84,050	84,050	83,966	-0.1%	(84)
PUBLIC WORKS	1,605,733	1,755,430	1,764,002	1,921,851	9.5%	166,421
SOLID WASTE	831,688	839,593	839,593	987,609	17.6%	148,016
RECREATION	192,187	312,395	312,395	343,536	10.0%	31,141
RICH MEMORIAL BEACH	44,774	46,769	46,769	51,165	9.4%	4,396
DONATIONS	33,395	70,800	70,800	64,750	-8.5%	(6,050)
CAPITAL OUTLAY	3,500	118,000	118,000	25,000	-78.8%	(93,000)
EMPLOYEE BENEFITS	1,284,660	1,399,969	1,399,969	1,622,175	15.9%	222,206
INSURANCE	76,297	107,533	107,533	85,713	-20.3%	(21,820)
DEBT SERVICE	1,428,618	2,117,184	2,117,184	2,268,973	7.2%	151,789
TRANSFERS OUT	2,500	2,500	2,500	2,500	0.0%	-
CAPITAL PROJECTS**	817,799	3,738,000	3,749,608	3,695,599	-1.1%	(42,401)
	<u>11,120,433</u>	<u>16,070,697</u>	<u>16,095,877</u>	<u>17,363,979</u>	<u>8.0%</u>	<u>1,293,282</u>
REC. - SPEC. REV. FUND**	<u>489,144</u>	<u>518,006</u>	<u>519,303</u>	<u>635,977</u>	<u>22.8%</u>	<u>117,971</u>

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

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

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

ASSESSING

DEPARTMENT NO 100

	FY 2023 PAID	FY 2024 BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MANAGER PROPOSED
51010 SALARIES	154,686	218,544	218,544	232,820
52030 TRANSPORTATION	3,428	1,771	1,771	1,812
52050 DUES AND SUBSCRIPTIONS	1,490	775	775	1,260
52090 CONTRACTUAL	31,627	94,300	94,300	39,580
52100 TRAINING	820	6,000	6,000	6,000

DEPARTMENT TOTAL

	192,050	321,390	321,390	281,472
--	---------	---------	---------	---------

Compared to FY 2023 Paid: 146.56%
Compared to Last Year's Budget: 87.58%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

ASSESSING
Department

100-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	154,686	218,544	218,544	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	232,820	232,820		14,276

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

	<u>Department Request</u>	<u>Manager Request</u>
Assessor	105,382	105,382
Assistant Assessor	71,952	71,952
Appraiser	55,486	55,486

TOTAL OF THIS ACCOUNT	232,820	232,820
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

ASSESSING
Department

100-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,428	1,771	1,771	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,812	1,812		41

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

	<u>Department Request</u>	<u>Manager Request</u>
<u>Detail Supporting Request</u>	1,812	1,812

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 \$0.655 to \$0.670

\$ 0.670 IRS mileage rate
 52 weeks
 52 miles/week

TOTAL OF THIS ACCOUNT	1,812	1,812
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

ASSESSING
Department

100-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,490	775	775	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,260	1,260		485

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

	<u>Department Request</u>	<u>Manager Request</u>
Dues are required for Assessing and Appraisal Organizations. There has been a modest increase in dues over time.	1260	1260
MAAO	120	
CR License	760	
ME Chapter IAAO	90	
IAAO	250	
Northeast Regional	40	
	1260	

TOTAL OF THIS ACCOUNT	1,260	1,260
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

ASSESSING
Department

100-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	31,627	94,300	94,300	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	39,580	39,580		(54,720)

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

	<u>Department Request</u>	<u>Manager Request</u>	
Cumberland Country Registry of Deeds	2,000	2,000	
Annual Tax Map and GIS Updates	5,000	5,000	
Printing of Tax Maps	1,155	1,155	
Annual Licensing for Vision Software	13,825	13,825	
Vision/Munis support for Commitment	2,000	2,000	
AT&T MiFi connection <i>Note: Mobile connection for field work</i>	600	600	
Professional Services	15,000	15,000	
 TOTAL OF THIS ACCOUNT	 <u>39,580</u>	 <u>39,580</u>	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

ASSESSING
Department

100-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	820	6,000	6,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	6,000	6,000		0

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

	<u>Department Request</u>	<u>Manager Request</u>
Continuing education	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
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>CODE ENFORCEMENT</u>	FY 2023 PAID	FY 2024 BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MANAGER PROPOSED
DEPARTMENT NO 110				
51010 SALARIES	76,203	83,823	83,823	87,176
52030 TRAVEL EXPENDITURES	16	170	170	170
52050 DUES AND SUBSCRIPTIONS	70	570	570	570
52090 CONTRACTUAL	3,500	10,136	10,136	10,736
52100 TRAINING	620	1,960	1,960	1,960
53040 FUEL AND LUBRICANTS	1,376	1,500	1,500	1,500
DEPARTMENT TOTAL	<u>81,785</u>	<u>98,159</u>	<u>98,159</u>	<u>102,112</u>

Compared to FY 2023 Paid: 124.85%
Compared to Last Year's Budget: 104.03%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CODE ENFORCEMENT
Department

110-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	76,203	83,823	83,823	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	87,176	87,176		3,353

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

	<u>Department Request</u>	<u>Manager Request</u>
CEO Salary	87,176	87,176

TOTAL OF THIS ACCOUNT	87,176	87,176
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CODE ENFORCEMENT
Department

110-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	16	170	170	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	170	170		0

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

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

TOTAL OF THIS ACCOUNT	170	170
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CODE ENFORCEMENT
Department

110-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	70	570	570	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	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.

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

TOTAL OF THIS ACCOUNT	570	570
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CODE ENFORCEMENT
Department

110-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,500	10,136	10,136	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	10,736	10,736		600

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

	<u>Department Request</u>	<u>Manager Request</u>
Consultant Fees And Revenue Offset <i>Offset by 930-45025; CEO Consultant Fees</i>	2000	2,000
Cellular phone	1236	1,236
Watchic Lake Water Testing	500	500
iWorQ software (online permitting program)	7000	7000
TOTAL OF THIS ACCOUNT	10,736	10,736

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

CODE ENFORCEMENT
Department

110-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	620	1,960	1,960	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	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.

Department Request

Manager Request

CEO Training :

MBOIA 4 @ 20	160	160
NEBOS (New England Building Officials)	1600	1600
I.C.C.	200	200

TOTAL OF THIS ACCOUNT

	1,960	1,960
--	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>GENERAL ADMIN</u>	FY 2023 PAID	FY 2024 BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MANAGER PROPOSED
DEPARTMENT NO 130				
51010 SALARIES	178,220	186,527	186,527	206,561
52020 TELEPHONE	16,596	18,300	18,300	18,300
52025 POSTAGE	11,727	12,735	12,735	12,735
52030 TRANSPORTATION	4,804	4,535	4,535	5,275
52050 DUES AND SUBSCRIPTIONS	860	1,750	1,750	1,600
52070 EQUIPMENT MAINT.	52,342	59,177	59,177	69,874
52090 CONTRACTUAL	5,101	15,101	15,101	15,105
52100 TRAINING	3,644	1,970	1,970	2,470
52150 AUDIT SERVICES	21,000	26,000	31,000	34,000
52160 LEGAL SERVICES	59,021	67,896	67,896	82,341
52170 ADVERTISING	512	2,864	2,864	2,864
53010 OFFICE SUPPLIES	25,066	23,000	23,000	26,000
53070 OTHER COMMODITIES	38,411	46,700	46,700	6,700
53140 TOWN REPORTS	0	300	300	300
54010 NEW EQUIPMENT	0	1,500	1,500	1,500
DEPARTMENT TOTAL	417,304	468,355	473,355	485,625

Compared to FY 2023 Paid: 116.37%
Compared to Last Year's Budget: 103.69%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	178,220	186,527	186,527	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	206,561	206,561		20,034

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

	<u>Department Request</u>	<u>Manager Request</u>
Town Manager Salary (Set by contract)	140,831	140,831
Secretary Wages	65,730	65,730

TOTAL OF THIS ACCOUNT	206,561	206,561
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	16,596	18,300	18,300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	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>
Service and equipment lease	18,300	18,300

TOTAL OF THIS ACCOUNT	18,300	18,300
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52025
Account Number

POSTAGE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	11,727	12,735	12,735	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	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>
Pitney Bowes Equip <i>(contract + \$500 supplies)</i>	2,435	2,435
Postage	10,000	10,000
Bulk mailing rate	300	300

TOTAL OF THIS ACCOUNT	12,735	12,735
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52030
Account Number

TRAVEL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	4,804	4,535	4,535	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	5,275	5,275		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.

	Department Request	Manager Request
Mileage for asst -- training, etc	150	150
Air travel for ICMA conf	1,000	1,000
Airport Parking	100	100
Tolls	25	25
TM travel mileage	1,000	1,000
Hotels	2,500	2,500
Meals	500	500
TOTAL OF THIS ACCOUNT	5,275	5,275

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	860	1,750	1,750	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,600	1,600		(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>
MTCMA	200	200
Portland Press Herald	600	600
ICMA	800	800

TOTAL OF THIS ACCOUNT	1,600	1,600
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52070
Account Number

EQUIPMENT MAINT.
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	52,342	59,177	59,177	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	69,874	69,874		10,697

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

	Department Request	Manager Request
XEROX Copiers	16,898	16,898
Misc Equip Repairs	1,500	1,500
* <u>MUNIS Application Support</u>	51,476	51,476

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

** FY24 Munis annual fee estimated at 7% increase of based on FY23 YTD*

TOTAL OF THIS ACCOUNT	69,874	69,874
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	5,101	15,101	15,101	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	15,105	15,105		4

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

	<u>Department Request</u>	<u>Manager Request</u>
PWD Leases Land leases	105	105
Grant Match Funds	15,000	15,000

TOTAL OF THIS ACCOUNT	15,105	15,105
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,644	1,970	1,970	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	2,470	2,470		500

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

	<u>Department Request</u>	<u>Manager Request</u>
6 MMA Seminars	270	270
MTCMA Annual Meeting	800	800
MMA Annual Meeting	200	200
HR Training	700	700
ICMA National	500	500

TOTAL OF THIS ACCOUNT	2,470	2,470
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52150
Account Number

AUDIT SERVICES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	21,000	26,000	31,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	34,000	34,000		8,000

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

	<u>Department Request</u>	<u>Manager Request</u>
Annual Audit	34,000	34,000

TOTAL OF THIS ACCOUNT	34,000	34,000
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52160
Account Number

LEGAL SERVICES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	59,021	67,896	67,896	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	82,341	82,341		14,445

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

	Department Request	Manager Request
Legal Services Contract	82,341	82,341

TOTAL OF THIS ACCOUNT	82,341	82,341
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	512	2,864	2,864	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	2,864	2,864		0

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

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

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

Possible referendum(s)

TOTAL OF THIS ACCOUNT	2,864	2,864
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	25,066	23,000	23,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	26,000	26,000		3,000

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

	<u>Department Request</u>	<u>Manager Request</u>
General Office Supplies	26,000	26,000

TOTAL OF THIS ACCOUNT	26,000	26,000
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	38,411	46,700	46,700	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	6,700	6,700		(40,000)

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

TOTAL OF THIS ACCOUNT	6,700	6,700
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-53140
Account Number

TOWN REPORTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	300	300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	300	300		0

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

	Department Request	Manager Request
Town reports printing	300	300

TOTAL OF THIS ACCOUNT	300	300
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ADMINISTRATION
Department

130-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	1,500	1,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	1,500		0

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

Department Request Manager Request

Miscellaneous 1,500

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

TOTAL OF THIS ACCOUNT
0 1,500

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>CABLE TELEVISION</u>	FY 2023 PAID	FY 2024 BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MANAGER PROPOSED
DEPARTMENT NO 135				
52090 CONTRACTUAL	5,550	5,800	5,800	6,300
53070 OTHER COMMODITIES	615	650	650	650
54010 NEW EQUIPMENT	8,949	10,350	10,350	11,100
54012 INTERNET AND WEBPAGE	65,581	66,218	66,218	88,818
54013 REGIONAL PUBLIC ACCESS	56,000	58,280	58,280	64,400
DEPARTMENT TOTAL	<u>136,696</u>	<u>141,298</u>	<u>141,298</u>	<u>171,268</u>

Compared to FY 2023 Paid: 125.29%
Compared to Last Year's Budget: 121.21%

Estimated Cable TV Franchise Revenue: 125,000

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CABLE TELEVISION
Department

135-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	5,550	5,800	5,800	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	6,300	6,300		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>
12 Council Meetings	1,800	1,800
12 Council Workshops	1,500	1,500
12 PB Meetings	1,500	1,500
2 Appeals	200	200
4 Budget	500	500
2 Special/other	800	800

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

TOTAL OF THIS ACCOUNT	6,300	6,300
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CABLE TELEVISION
Department

135-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	615	650	650	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	650	650		0

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

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

TOTAL OF THIS ACCOUNT	650	650
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CABLE TELEVISION
Department

135-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	8,949	10,350	10,350	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	11,100	11,100		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>
Maintenance	1,500	1,500
Replacement of PC's (Town Clerk's Office)	9,600	9,600

TOTAL OF THIS ACCOUNT	11,100	11,100
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CABLE TELEVISION
Department

135-54012
Account Number

INTERNET AND WEBPAGE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	65,581	66,218	66,218	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	88,818	88,818		22,600

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

	<u>Department Request</u>	<u>Manager Request</u>	
<u>Internet & Website</u>			
Spectrum Business Class Internet	7,764	7,764	
CivicPlus Website			
Basic Service	8,950	8,950	
Hourly Support (\$60/hr)	300	300	
IT Contracted Services	36,840	36,840	
Email spam filtering prevention	2,976	2,976	
Offsite Backup Service/Disaster prevention	13,765	13,765	
Office 365 exchange hosting	2,784	2,784	
FortiGate Managed Firewall	7,213	7,213	
Multifactor Authentication	4,326	4,326	
Cybersecurity training	3,900	3,900	
 TOTAL OF THIS ACCOUNT	 88,818	 88,818	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CABLE TELEVISION
Department

135-54013
Account Number

REGIONAL PUBLIC ACCESS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	56,000	58,280	58,280	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	64,400	64,400		6,120

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

	<u>Department Request</u>	<u>Manager Request</u>
SRCTV Town Share	64,400	64,400

TOTAL OF THIS ACCOUNT	64,400	64,400
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>TOWN COUNCIL</u>	<u>FY 2023</u> PAID	<u>FY 2024</u> BUDGET	<u>FY 2024</u> ADJUSTED BUDGET	<u>FY 2025</u> MANAGER PROPOSED	
DEPARTMENT NO 140					
51010 SALARIES	10,500	10,500	10,500	10,500	
52030 TRAVEL EXPENDITURES	0	100	100	100	
52050 DUES AND SUBSCRIPTION	35,226	39,117	39,117	40,944	
52090 CONTRACTUAL	520	100	100	300	
52095 COUNCIL STANDING COMMITTEES	0	0	0	0	
52170 ADVERTISING	7,261	7,000	7,000	7,000	
59000 CONTINGENCY	0	15,000	15,000	15,000	
DEPARTMENT TOTAL	53,507	71,817	71,817	73,844	

Compared to FY 2023 Paid: 138.01%
Compared to Last Year's Budget: 102.82%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN COUNCIL
Department

140-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	10,500	10,500	10,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	10,500	10,500		0

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

	<u>Department Request</u>	<u>Manager Request</u>	
Council Stipends (1,500 per Councilor)	10,500	10,500	
TOTAL OF THIS ACCOUNT	10,500	10,500	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN COUNCIL
Department

140-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	100		0

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

Department Request Manager Request

Reimbursements 100

TOTAL OF THIS ACCOUNT 0 100

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN COUNCIL
Department

140-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	35,226	39,117	39,117	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	40,944		1,827

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

	<u>Department Request</u>	<u>Manager Request</u>
Town membership MMA - <i>Estimated 5% increase</i>		12,264
Town membership GPCOG - <i>Estimated 5% increase</i>		28,680
Town membership Maine Rural Water		0
Maine Tourism Association Dues		0
Fryeburg Visitors Center Light Box Rental		0
TOTAL OF THIS ACCOUNT	0	40,944

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN COUNCIL
Department

140-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024
	520	100	100

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	300		200

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

Department Request Manager Request

Town Council Members; MMA Training

300

TOTAL OF THIS ACCOUNT

	0
	300

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN COUNCIL
Department

140-52095
Account Number

COUNCIL STANDING COMMITTEES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

Department Request Manager Request

Economic Development 0

TOTAL OF THIS ACCOUNT
0 0

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN COUNCIL
Department

140-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	7,261	7,000	7,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	7,000		0

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

Department Request Manager Request

Advertising

7,000

TOTAL OF THIS ACCOUNT

	0	7,000	
	0	7,000	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN COUNCIL
Department

140-59000
Account Number

CONTINGENCY
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	15,000	15,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	15,000		0

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

Department Request Manager Request

Undesignated funds authorized by order

15,000

TOTAL OF THIS ACCOUNT

	0	15,000
	0	15,000

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>TOWN CLERK</u>	FY 2023 PAID	FY 2024 BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MANAGER PROPOSED
DEPARTMENT NO 150				
51010 SALARIES	264,419	319,403	319,403	337,653
52030 TRAVEL EXPENDITURES	560	1,278	1,278	1,376
52050 DUES AND SUBSCRIPTION	754	975	975	975
52090 CONTRACTUAL	14,524	29,295	29,295	32,075
52100 TRAINING	300	720	720	750
52170 ADVERTISING	0	800	800	800
53010 OFFICE SUPPLIES	2,050	2,450	2,450	2,600
53070 OTHER COMMODITIES	3,528	1,940	1,940	3,740
DEPARTMENT TOTAL	<u>286,135</u>	<u>356,861</u>	<u>356,861</u>	<u>379,969</u>

Compared to FY 2023 Paid: 132.79%
Compared to Last Year's Budget: 106.48%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN CLERK
Department

150-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	264,419	319,403	319,403	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	337,653	337,653		18,250

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

	<u>Department Request</u>	<u>Manager Request</u>
Town Clerk	88,764	88,764
Deputy Town Clerk	66,768	66,768
Assistant Clerks	157,388	157,388
Election Staff:		
2 Elections	7,872	7,872
2 Elec- Warden	1,631	1,631
1 Elec - 2 Clerks (SAD Budget Hearing)	128	128
Training/In Office Absentee Voting Assistance	7,424	7,424
2 Elec -Voter Reg at Polls	2,304	2,304
Other Voter Reg	800	800
Clerks Staff to attend County Meetings	4,575	4,575

TOTAL OF THIS ACCOUNT	337,653	337,653
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN CLERK
Department

150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	560	1,278	1,278	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	1,376	1,376		98

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

	<u>Department Request</u>	<u>Manager Request</u>
Mileage, Tolls and local travel (5 Clerks - 3 Classes)	1,376	1,376
\$ 0.670 Rate		
125 Miles		
3 Classes		
5 Employees		
\$ 120.00 Tolls		
\$ 1,256.25 Mileage		
\$ 120.00 Tolls		
<u>\$ 1,376.25 Total</u>		

Reflects IRS rate increase

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

TOTAL OF THIS ACCOUNT	1,376	1,376
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN CLERK
Department

150-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	754	975	975	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	975	975		0

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

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

TOTAL OF THIS ACCOUNT	975	975
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN CLERK
Department

150-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	14,524	29,295	29,295	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	32,075	32,075		2,780

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

Departmental Request Manager Request

ELECTION

Ballots-.31 x 25,000	7,750	7,750
Programming Ballot Machine \$370 X 5 X 3	5,550	5,550
Additional Rental	3,030	3,030
Memory Sticks/Accessible ballots	600	600
Additional Machine Lease	500	500
Express Vote Programming \$370 x 3	1,110	1,110

CODEBOOK

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

MISC

Bind Minutes/Orders	440	440
Record book preservation	2,000	2,000
Translator for hearing impaired	1,000	1,000
Registry of Deeds research fee	0	0

TOTAL OF THIS ACCOUNT

	32,075	32,075
--	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN CLERK
Department

150-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	300	720	720	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	750	750		30

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

	<u>Departmental Request</u>	<u>Manager Request</u>
Seminars (5 Staff -3 classes ea.)	750	750

TOTAL OF THIS ACCOUNT	750	750
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN CLERK
Department

150-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	800	800	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	800	800		0

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

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

TOTAL OF THIS ACCOUNT	800	800
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN CLERK
Department

150-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	2,050	2,450	2,450	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	2,600	2,600		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>Departmental Request</u>	<u>Manager Request</u>
Ballot Machine Supplies	50	50
Voter Reg Supplies-Labels	150	150
Misc. Office Supplies	225	225
VOTER REG		
Change of Address Confirmation Cards (150)	50	50
Voter Reg Cards (500)		0
Postcard 500 @ .58 for Voter Reg	265	265
Postcards 2000 @ .58 for Dog Licensing	1,160	1,160
I Voted Stickers	100	100
Vital Books w/Index		0
Index for Above		0
Adding Machines & Letter Opener	400	400
Hinged Hard Cover Binders for deed storage	200	200
TOTAL OF THIS ACCOUNT	2,600	2,600

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

TOWN CLERK
Department

150-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,528	1,940	1,940	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	3,740	3,740		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>Departmental Request</u>	<u>Manager Request</u>
Meals for Ballot Clerks	1,400	1,400
Election Day Materials Displays - 4 units	440	440
Stipend for VIP's Election Day Service	500	500
Fatigue Mats	200	200
Side counter	1,000	1,000
Meeting tape recorder	200	200

TOTAL OF THIS ACCOUNT

	3,740	3,740
--	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>FINANCE</u>	<u>FY 2023 PAID</u>	<u>FY 2024 BUDGET</u>	<u>FY 2024 ADJUSTED BUDGET</u>	<u>FY 2025 MANAGER PROPOSED</u>	
DEPARTMENT NO 155					
51010 SALARIES	242,569	303,644	303,644	333,353	
52030 TRAVEL EXPENDITURES	5,157	5,491	5,491	5,993	
52050 DUES AND SUBSCRIPTION	485	580	580	580	
52090 CONTRACTUAL	22,742	16,976	16,976	16,612	
52100 TRAINING	688	2,240	2,240	2,290	
53010 OFFICE SUPPLIES	4,768	5,223	5,223	5,436	
DEPARTMENT TOTAL	<u>276,409</u>	<u>334,154</u>	<u>334,154</u>	<u>364,264</u>	

Compared to FY 2023 Paid: 131.78%
Compared to Last Year's Budget: 109.01%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

FINANCE
Department

155-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	242,569	303,644	303,644	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	333,353	333,353		29,709

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

	<u>Department Request</u>	<u>Manager Request</u>	
Finance Director	120,954	120,954	
Finance Staff	133,896	133,896	
Technology Support Specialist	75,000	75,000	
Extra time at straight time of 52 hours to be shared with: Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector			
52 hours	2,003	2,003	
Cell Phone Reimbursement	1,500	1,500	
 TOTAL OF THIS ACCOUNT	 333,353	 333,353	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

FINANCE
Department

155-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	5,157	5,491	5,491	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	5,993	5,993		502

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

	<u>Department Request</u>	<u>Manager Request</u>
Travel to MMTC&TA - 4 meetings in Augusta	375	375
Travel to MEGFOA meetings	838	838
NESGFOA Fall Conference	1288	1288
NESGFOA Spring Seminar	540	540
Local Travel including daily EOD deposit to GSB	418	418
Maine Tax Coll./Treas. School	634	634
GFOA Annual Conference	1900	1900

Note: IRS mileage up from \$0.655 to \$0.67

\$ 0.670 IRS mileage rate

TOTAL OF THIS ACCOUNT	5,993	5,993
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

FINANCE
Department

155-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	485	580	580	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	580	580		0

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

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

TOTAL OF THIS ACCOUNT	580	580
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

FINANCE
Department

155-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	22,742	16,976	16,976	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	16,612	16,612		(364)

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

	<u>Department Request</u>	<u>Manager Request</u>	
Record & Discharge tax liens 225 x \$19/lien	4,275	4,275	
3rd Party Tax Billing	6,397	6,397	
Tax Research Abstractor	2,100	2,100	
Personal Property Collection: <i>Small Claims court filings</i>	840	840	
 Munis support for Lien/Tax Bills	 3,000	 3,000	

Approximately 5700 bills printed, addresses electronically reviewed, stuffed and sent with reduced bulk postage rate.

TOTAL OF THIS ACCOUNT	16,612	16,612	
-----------------------	--------	--------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

FINANCE
Department

155-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	688	2,240	2,240	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	2,290	2,290		50

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

	<u>Department Request</u>	<u>Manager Request</u>
Maine Municipal Treas. & Tax Collector Trainings <i>(4 @ 75.00) - Some are 2 day trainings sessions For Tax Collector/Treasurer Certification Gov't Accounting I and II as well as MMA sponsored related courses needed for certification.</i>	300	300
Maine Municipal Treas. & Tax Collector Conf.	260	260
MMA Annual Convention	280	280
ME Govt. Fin. Assoc. Training	325	325
NESGFOA Annual Fall Conference Fee	400	400
NESGFOA Annual Spring Seminar Fee	225	225
GFOA Annual Conference	500	500
TOTAL OF THIS ACCOUNT	2,290	2,290

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

FINANCE
Department

155-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	4,768	5,223	5,223	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	5,436	5,436		213

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

	<u>Department Request</u>	<u>Manager Request</u>
A/P 1099 and W2 YE Forms for IRS reporting	300	300
Certified Mailers for Lien work <i>(three mailings @ \$8.58 each: 200, 150, then 50 x 3.0% increase)</i>	3,535	3,535
Postage for annual reminder and misc. tax notices.	384	384
Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc...	300	300
Finance Specific Office Supplies	125	125
Check & Envelope Stock		
Env-2000 A/P Vendor @\$96 per 1000	272	272
Chk-2000 A/P Vendor @\$95 per 2000 <i>plus shipping</i>	270	270
Purchase Orders-1000 per box	250	250
TOTAL OF THIS ACCOUNT	5,436	5,436

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

PLANNING

DEPARTMENT NO 160

	FY 2023 PAID	FY 2024 BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MANAGER PROPOSED
51010 SALARIES	169,666	222,899	222,899	237,927
52030 TRAVEL EXPENDITURES	883	569	569	582
52050 DUES AND SUBSCRIPTION	1,094	1,798	1,798	1,798
52090 CONTRACTUAL	14,378	10,000	10,000	10,000
52100 TRAINING	1,391	5,000	5,000	5,000
52170 ADVERTISING	1,501	1,600	1,600	1,600
53010 OFFICE SUPPLIES	0	0	0	0

DEPARTMENT TOTAL

	188,913	241,866	241,866	256,907
--	---------	---------	---------	---------

Compared to FY 2023 Paid: 135.99%
Compared to Last Year's Budget: 106.22%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PLANNING
Department

160-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	169,666	222,899	222,899	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	237,927	237,927		15,028

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>	
Director of Planning and Community Develop. Annual Salary	103,159	103,159	
Full time Assistant	51,751	51,751	
Town Planner	80,187	80,187	
Planning Board member stipend	2,830	2,830	
TOTAL OF THIS ACCOUNT	237,927	237,927	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PLANNING
Department

160-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	883	569	569	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	582	582		13

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

	<u>Department Request</u>	<u>Manager Request</u>
Mileage for seminars	180	180
GPCOG monthly travel	235	235
Projects - site walks	168	168

Note: IRS mileage increased from \$0.655 to \$0.67

\$ 0.670 IRS mileage rate

TOTAL OF THIS ACCOUNT	582	582
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PLANNING
Department

160-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,094	1,798	1,798	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,798	1,798		0

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

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

TOTAL OF THIS ACCOUNT	1,798	1,798
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PLANNING
Department

160-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	14,378	10,000	10,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	10,000	10,000		0

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

Department Request Manager Request

Gravel Pit Inspections <i>(same amount in revenue)</i>	10,000	10,000
---	--------	--------

TOTAL OF THIS ACCOUNT	10,000	10,000
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PLANNING
Department

160-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,391	5,000	5,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	5,000	5,000		0

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

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

TOTAL OF THIS ACCOUNT	5,000	5,000
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PLANNING
Department

160-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,501	1,600	1,600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,600	1,600		0

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

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

TOTAL OF THIS ACCOUNT	1,600	1,600	
-----------------------	-------	-------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PLANNING
Department

160-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

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

TOTAL OF THIS ACCOUNT	0	0
	0	0

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>APPEALS BOARD</u>	FY 2023 PAID	FY 2024 BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MANAGER PROPOSED
DEPARTMENT NO 161				
52030 TRAVEL EXPENDITURES	0	115	115	115
52050 DUES AND SUBSCRIPTIONS	0	100	100	100
52090 CONTRACTUAL	0	132	132	132
52100 TRAINING	0	40	40	40
52170 ADVERTISING	540	600	600	600
 DEPARTMENT TOTAL	540	987	987	987
		<i>Compared to FY 2023 Paid:</i>		182.78%
		<i>Compared to Last Year's Budget:</i>		100.00%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

APPEALS BOARD
Department

161-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	115	115	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	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.

Department Request

Manager Request

Mileage for seminars

115

115

TOTAL OF THIS ACCOUNT

115

115

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

APPEALS BOARD
Department

161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	100	100		0

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

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

TOTAL OF THIS ACCOUNT	100	100
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

APPEALS BOARD
Department

161-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	132	132	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	132	132		0

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

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

TOTAL OF THIS ACCOUNT	132	132
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

APPEALS BOARD
Department

161-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	540	600	600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	600	600		0

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

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

TOTAL OF THIS ACCOUNT	600	600
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>BUILDING MAINT</u>	<u>FY 2023 PAID</u>	<u>FY 2024 BUDGET</u>	<u>FY 2024 ADJUSTED BUDGET</u>	<u>FY 2025 MANAGER PROPOSED</u>
DEPARTMENT NO 170				
51010 SALARIES	40,802	49,474	49,474	51,455
52010 UTILITIES	44,183	55,877	55,877	45,552
52030 TRAVEL EXPENDITURES	751	850	850	850
52090 CONTRACTUAL	114,327	107,129	107,129	110,824
53030 CLEANING SUPPLIES	5,675	6,500	6,500	6,500
53070 OTHER COMMODITIES	575	29,650	29,650	1,000
53080 HEATING OIL/PROPANE	34,305	48,685	48,685	42,405
DEPARTMENT TOTAL	<u>240,619</u>	<u>298,165</u>	<u>298,165</u>	<u>258,586</u>

Compared to FY 2023 Paid: 107.47%
Compared to Last Year's Budget: 86.73%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

BUILDING MAINTENANCE
Department

170-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	40,802	49,474	49,474	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	51,455	51,455		1,981

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

Department Request Manager Request

Custodian salary	49,733	49,733
Overtime (48 hours)	1,722	1,722

TOTAL OF THIS ACCOUNT	51,455	51,455
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

BUILDING MAINTENANCE
Department

170-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	44,183	55,877	55,877	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	45,552	45,552		(10,325)

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

	<u>Department Request</u>	<u>Manager Request</u>
PWD (Johnson Field, Municipal Building, Fire Station 3)	2,843	2,843
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink, Beach)	42,709	42,709

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
 FY23 CMP 351,796 kwh@ \$42,711

<u>FY25 Rate</u>		<u>cents per kwh</u>
<i>Rate</i>	\$	0.1179
Estimated Annual Hrs		362,249
	\$	42,709.14

TOTAL OF THIS ACCOUNT	45,552	45,552
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

BUILDING MAINTENANCE
Department

170-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	751	850	850	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	850	850		0

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

	<u>Department Request</u>	<u>Manager Request</u>	
Inter-building travel & errands	850	850	
TOTAL OF THIS ACCOUNT	850	850	

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

BUILDING MAINTENANCE
Department

170-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	114,327	107,129	107,129	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	110,824	110,824		3,695

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

	<u>Department Request</u>	<u>Manager Request</u>
Ads for building contracts	1,000	1,000
Bottled water - PW garage & Transfer Station	850	850
Emergency generator-preventative	3,000	3,000
Facility maintenance repairs	30,000	30,000
Fire alarm preventative & monitoring	2,200	2,200
Fire extinguishers	2,100	2,100
Sprinkler system airleak test and fire system sprinkler preventative	1,490	1,490
Kitchen Hood annual inspection	2,000	2,000
HVAC & Controls Contract- 2nd year of 3 yr contract	36,209	36,209
Irrigation System	300	300
Portable toilets 9 sites (4 annual 5 seasonal)	13,375	13,375
North Gorham Station utilities share	8,000	8,000
State boiler inspections	200	200
Underground tanks inspections	1,600	1,600
Pest Control	3,000	3,000
Maintenance Plan for Electronic Door System	5,500	5,500

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

TOTAL OF THIS ACCOUNT	110,824	110,824
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

BUILDING MAINTENANCE
Department

170-53030
Account Number

CLEANING SUPPLIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	5,675	6,500	6,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	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>
Municipal Building, Public Works and Fire Station 3 and Public Safety expansion	6,500	6,500

TOTAL OF THIS ACCOUNT	6,500	6,500
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

BUILDING MAINTENANCE
Department

170-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	575	29,650	29,650	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,000	1,000		(28,650)

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

	<u>Department Request</u>	<u>Manager Request</u>
Misc hardware, lights, etc.	1,000	1,000

TOTAL OF THIS ACCOUNT	1,000	1,000
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

BUILDING MAINTENANCE
Department

170-53080
Account Number

HEATING OIL/PROPANE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	34,305	48,685	48,685	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	42,405	42,405		(6,280)

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>
Propane	11,745	11,745
(Johnson Field, Memorial Field, Public Works, Fire Station 3)		
FY19 propane use 4948 @\$11,109		
FY20 propane use 4062 @\$8,168		
FY21 propane use 4731 @\$10,141		
FY22 propane use 3988 @\$12,124		
FY23 propane use 4118 @\$8,377		

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

Oil Use	30,410	30,410
Town Hall (FY20)	9,101	
Station 3 (FY20)	-	
Town Hall (FY21)	7,904	
Station 3 (FY21)	-	
Town Hall (FY22)	8,876	
Station 3 (FY22)	-	
Town Hall (FY23)	7,629	
Station 3 (FY23)	-	
4	8,377.50	
Price per gallon	3.63	

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

Note: rates are projected by the Energy Information Agency.

TOTAL OF THIS ACCOUNT	42,405	42,405
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>PUBLIC SAFETY</u>	<u>FY 2023 PAID</u>	<u>FY 2024 BUDGET</u>	<u>FY 2024 ADJUSTED BUDGET</u>	<u>FY 2025 MANAGER PROPOSED</u>
DEPARTMENT NO 215				
51010 SALARIES	1,314,931	1,416,284	1,416,284	1,677,387
52020 TELEPHONE	14,339	12,430	12,430	13,000
52030 TRAVEL EXPENDITURES	7,927	2,800	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	3,060	2,205	2,205	2,430
52060 PROFESSIONAL FEES	3,176	7,151	7,151	7,151
52065 INTERCEPTS/SUBSCRIBERS	2,365	4,500	4,500	4,500
52070 EQUIPMENT MAINT	126,044	140,036	140,036	132,036
52090 CONTRACTUAL	189,117	170,063	170,063	201,472
52100 TRAINING	28,159	32,450	32,450	44,450
52110 HYDRANT FEES	58,823	64,566	64,566	68,000
53020 TURNOUT GEAR & UNIFORMS	12,821	37,764	37,764	41,764
53040 FUELS AND LUBRICANTS	66,443	52,784	52,784	54,840
53070 OTHER COMMODITIES	4,009	5,700	5,700	5,700
53090 MEDICAL SUPPLIES	31,912	43,000	43,000	44,600
54010 NEW EQUIPMENT	50,452	62,875	62,875	63,375
DEPARTMENT TOTAL	<u><u>1,913,579</u></u>	<u><u>2,054,608</u></u>	<u><u>2,054,608</u></u>	<u><u>2,363,505</u></u>

Compared to FY 2023 Paid: 123.51%
Compared to Last Year's Budget: 115.03%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,314,931	1,416,284	1,416,284	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	1,677,387	1,677,387		261,103

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

	Department Request	Manager Request
Fire Chief Salary	112,249	112,249
F/T Officer Salary	82,611	82,611
F/T Paramedic/Firefighter staff	258,324	258,324
F/T Advanced EMT/Firefighter staff	215,910	215,910
Office Assistant	48,689	48,689
F/T Firefighter/EMT	196,560	196,560

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,314,931	1,416,284	1,416,284	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	1,677,387	1,677,387		261,103

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

	<u>Department Request</u>	<u>Manager Request</u>
<hr style="border: 1px solid gray;"/>		
<i>Hourly Wages Fire/EMS</i>		
Fire Call Hourly	91,080	91,080
F/T Holiday Pay	35,109	35,109
 Paramedic Per Diem	 224,864	 224,864
Per Diem FF/EMT-Advanced	178,128	178,128
 FF/EMS Training	 30,929	 30,929
Fire Inspections	0	0
Fleet Mechanic	58,173	58,173
Holiday Pay Per Diem	15,079	15,079
Sick time Pay FT Staff	7,250	7,250
F/T Holiday Pay Overtime	25,510	25,510
Fire/EMS Overtime	22,335	22,335
<hr style="border: 1px solid gray;"/>		
<i>Animal Control Wages</i>		
1 ACO	51,732	51,732
<hr style="border: 1px solid gray;"/>		
Boat Launch Attendants	22,855	22,855
 <hr style="border: 1px solid black;"/>		
TOTAL OF THIS ACCOUNT	1,677,387	1,677,387

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	14,339	12,430	12,430	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	13,000	13,000		570

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

Department Request Manager Request

Cell Phones 5	1 chief 3 Rescue 1 ACO, 8 Ipads	13,000	13,000
---------------	--	--------	--------

TOTAL OF THIS ACCOUNT	13,000	13,000	
-----------------------	--------	--------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	7,927	2,800	2,800	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	2,800	2,800		0

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

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

Return materials next year for sharing with the Department

TOTAL OF THIS ACCOUNT	2,800	2,800
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,060	2,205	2,205	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	2,430	2,430		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>
NFPA Dues	400	400
Cumb Cty Fire Chiefs	150	150
NFPA & IFSTA Training Manuals	550	550
NFPA Codes Fire CEO use (CD Rom)	695	695
Maine Animal Control Association	85	85
Maine Fire Chiefs Association	125	125
International Assn. of Fire Chiefs	225	225
Maine Harbor Master Association	200	200

TOTAL OF THIS ACCOUNT	2,430	2,430
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-52060
Account Number

PROFESSIONAL FEES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024
	3,176	7,151	7,151

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	7,151	7,151		0

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

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

TOTAL OF THIS ACCOUNT	7,151	7,151
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-52065
Account Number

INTERCEPTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	2,365	4,500	4,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	4,500	4,500		0

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

	<u>Department Request</u>	<u>Manager Request</u>	
This account pays for paramedic Intercepts 5 per year at average cost of \$300	1,500	1,500	
Mutual Aid Subscriber Reimbursement	3,000	3,000	
TOTAL OF THIS ACCOUNT	4,500	4,500	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-52070
Account Number

EQUIPMENT MAINT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	126,044	140,036	140,036	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	132,036	132,036		(8,000)

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

	<u>Department Request</u>	<u>Manager Request</u>
General Maintenance	48,500	48,500
State MV Inspections	1,036	1,036
Preventative Maint.	26,000	26,000
Tires	5,000	5,000
Radio/Equip Repairs	7,000	7,000
Meter Calibration (Multi-Gas/Carbon Monoxide)	1,000	1,000
Fire Ext Testing	2,000	2,000
SCBA Repairs, Testing, & Masks	5,000	5,000
Aerial and Ground Ladder Tests	3,000	3,000
Stretcher Service/batteries	2,000	2,000
Supplies	3,000	3,000
Misc Tools	2,000	2,000
Hose Testing	8,500	8,500
Engine 4 Pump rebuild	18,000	18,000

TOTAL OF THIS ACCOUNT	132,036	132,036
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	189,117	170,063	170,063	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	201,472	201,472		31,409

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

	<u>Department Request</u>	<u>Manager Request</u>
Hydrant Snow Removal	3,450	3,450
Respiratory Questionnaire	2,500	2,500
Physicals/fit testing	10,000	10,000
Defib Maint/Service Agreement (2 LP 12s 6 AED)	6,000	6,000
Hepatitis Immunization	500	500
Hepatitis Titer	500	500
TB tests x 65	2,925	2,925
Animal Refuge League	14,120	14,120
Animal Emergency Service	1,200	1,200
Rabies	400	400
Misc Harbor Master Supplies	2,500	2,500
Misc Animal Control Supplies	1,500	1,500
Medical Reimbursement Services (7.0% of Revenue)	30,998	30,998
Records Management Software	0	0
Oakhill Tower Rental	12,600	12,600
Cummins Software	1,000	1,000
CCRCC (County Dispatch)	87,279	87,279
ACO/K-9 Supplies	1,500	1,500
First due, tracking software	22,500	22,500
TOTAL OF THIS ACCOUNT	201,472	201,472

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	28,159	32,450	32,450	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	44,450	44,450		12,000

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

	<u>Department Request</u>	<u>Manager Request</u>
Firefighter 1 and 2 6 @ 1000	9,000	9,000
EMT Classes (Basic) x 4 @\$950	3,800	3,800
Intermediate Class x 2 @ 1500	3,000	3,000
EMT refreshers	1,000	1,000
Cumb Cty Fire Attack School	1,500	1,500
EMS Conferences	1,800	1,800
Fire Prevention Activities	2,500	2,500
Misc FD Classes	1,800	1,800
Instructor Costs	1,200	1,200
Class Material	400	400
PALS	300	300
ACLS	450	450
Books, Videos	200	200
Fire academy/FDIC	1,500	1,500
*****Professional Development Speaker	4,000	4,000
Paramedic class x 1	12,000	12,000

TOTAL OF THIS ACCOUNT	44,450	44,450
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-52110
Account Number

HYDRANT FEES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	58,823	64,566	64,566	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	68,000	68,000		3,434

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

	<u>Department Request</u>	<u>Manager Request</u>	
Public Water/Fire Protection	63,750	63,750	
15 Dry Hydrants Maint	750	750	
13 Fire Tank Maint	3,500	3,500	

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

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

Estimated 5.7% increase in FY25 - starts in January annually

FY24 Monthly pmt	\$	5,026	
months	\$	<u>12</u>	
Subtotal	\$	60,312	
5.7% increase	\$	<u>3,438</u>	
Total	\$	63,750	

TOTAL OF THIS ACCOUNT	68,000	68,000	
-----------------------	--------	--------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-53020
Account Number

TURNOUT GEAR & UNIFORMS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	12,821	37,764	37,764	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	41,764	41,764		4,000

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

	<u>Department Request</u>	<u>Manager Request</u>
Protective clothing 8 sets @ 3200	25,600	25,600
Gloves, Hoods, Helmets, Boots 5 sets	5,664	5,664
Uniform Pants/Shirts	3,500	3,500
Jump Suits, Shirts Patches	1,500	1,500
Accountability Tags	100	100
Turnout Gear Inspections & Repair	3,000	3,000
Uniform Allowance 12@ 200.	2,400	2,400

TOTAL OF THIS ACCOUNT	41,764	41,764
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	66,443	52,784	52,784	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	54,840	54,840		2,056

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

	<u>Department Request</u>	<u>Manager Request</u>
Fuel and oil for all vehicles	54,840	54,840

FY 23 Actual Usage:
 Gas in gallons 7,802.4
 Diesel in gallons 7,600.4

FY 24 Estimate Usage:
 Gas in gallons 7,218.7
 Diesel in gallons 8,246.9

FY 25 Projected Usage:
 Gas in gallons 7,510.6
 Diesel in gallons 7,923.6

FY25
Projected Cost - Per EIA
 Gas = 3.24 per gallon \$ 24,334.22
 Diesel = 3.85 per gallon \$ 30,506.05
 \$ 54,840.27

TOTAL OF THIS ACCOUNT	54,840	54,840
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	4,009	5,700	5,700	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	5,700	5,700		0

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

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

TOTAL OF THIS ACCOUNT	5,700	5,700
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-53090
Account Number

MEDICAL SUPPLIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	31,912	43,000	43,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	44,600	44,600		1,600

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

	<u>Department Request</u>	<u>Manager Request</u>
Bandaging, Cardiac supplies, Airway, solution drugs and other medical supplies	20,600	20,600
<i>Oxygen Supply</i>	4,000	4,000
Increase of drugs and IV supplies and all soft goods	9,000	9,000
Pandemic PPE	10,000	10,000
Narcan	1,000	1,000

TOTAL OF THIS ACCOUNT	44,600	44,600
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC SAFETY
Department

215-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	50,452	62,875	62,875	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	63,375	63,375		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>
SCBA masks	1,000	1,000
200 Gals. Class A foam @ \$20.05 gal	4,010	4,010
60 Gals. Class B Foam @ \$22.20 gal	1,332	1,332
Hand Tools & Mtg. Hardware	4,000	4,000
Fittings & Adapters	1,500	1,500
6 Minitors	0	0
8 Nozzles	8,500	8,500
Ballistic Vest's 10 @ 1850.	17,000	17,000
4 Portable Radios	4,533	4,533
4' hose 1500'	9,000	9,000
Portable Pump	9,500	9,500
18 volt batteries 6@ 500.	3,000	3,000

TOTAL OF THIS ACCOUNT	63,375	63,375
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>LAW ENFORCEMENT</u>	<u>FY 2023 PAID</u>	<u>FY 2024 BUDGET</u>	<u>FY 2024 ADJUSTED BUDGET</u>	<u>FY 2025 MANAGER PROPOSED</u>	
DEPARTMENT NO 240					
52090 CONTRACTUAL	850,708	1,055,711	1,055,711	1,435,583	
53040 FUELS AND LUBRICANTS	39,224	35,103	35,103	37,020	
DEPARTMENT TOTAL	<u>889,932</u>	<u>1,090,814</u>	<u>1,090,814</u>	<u>1,472,603</u>	
				<i>Compared to FY 2023 Paid:</i>	165.47%
				<i>Compared to Last Year's Budget:</i>	135.00%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

LAW ENFORCEMENT
Department

240-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	850,708	1,055,711	1,055,711	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	1,435,583	1,435,583		379,872

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

	<u>2024</u>	<u>County Request</u>	<u>Manager Request</u>
<u>Wages</u>			
7.0 deputies	496,553	582,961	582,961
<u>Relief Time</u>	74,005	134,529	134,529
Vacation -- 68			
Holidays -- 104			
Personal Days -- 16			
Sick Days -- 68			
<u>Benefits</u>			
FICA 7.65%	43,648	54,888	54,888
Workers Comp 3.38%	19,285	24,251	24,251
UIC 3%			
Professional Liability	3,640	4,160	4,160
Retirement 12.8%	57,600	86,331	86,331
Health Insurance	165,105	201,690	201,690
<u>Operational costs</u>			
Uniforms/Cell Phones	3,500	8,127	8,127
Oil & tires	3,600	4,220	4,220
Vehicle maintenance	4,200	4,800	4,800
Vehicle Insurance	3,500	4,000	4,000
Supervision	17,117	21,525	21,525
Air Card (46X12X8)	3,864	4,416	4,416
Cruiser*	102,000	174,000	174,000
Equipment**	58,095	125,685	125,685
<small>(*3) Cruiser cost ea \$58,000 (**Tasers 7x\$600, Fit Up Cost \$60,000, Equipment for Cruiser \$35,000, Laptop \$5,000, K-9 cost \$7,500, Training \$8,595, Weapons \$5,390) </small>			
Total 2024	1,055,711		
 TOTAL OF THIS ACCOUNT		1,435,583	1,435,583

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

LAW ENFORCEMENT
Department

240-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	39,224	35,103	35,103	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	37,020	37,020		1,917

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

		<u>Department Request</u>	<u>Manager Request</u>
	2024		
Fuels & lubricants	35,103	37,020	37,020
2025 EIA estimates	\$ 3.24		
estimated gallons	11,426		
total estimated fuel	\$ 37,020.18		

Note: FY24 price estimate was \$3.10

TOTAL OF THIS ACCOUNT	37,020	37,020
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

	FY 2023	FY 2024	FY 2024	FY 2025
<u>GENERAL ASSIST</u>	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED
DEPARTMENT NO 310				
52090 CONTRACTUAL	121,813	84,050	84,050	83,966
DEPARTMENT TOTAL	<u>121,813</u>	<u>84,050</u>	<u>84,050</u>	<u>83,966</u>

Compared to FY 2023 Paid: 68.93%
Compared to Last Year's Budget: 99.90%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

GENERAL ASSISTANCE
Department

310-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	121,813	84,050	84,050	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	83,966		(84)

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

Department Request Manager Request

Note: for comparison purposes:

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

Stipend	3,771
Training	300
Applications evaluated under state guidelines	79,295
Cell phone allowance \$50 @ 12 months	600

TOTAL OF THIS ACCOUNT	0	83,966	
-----------------------	---	--------	--

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>PUBLIC WORKS</u>	FY 2023	FY 2024	FY 2024	FY 2025
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 410				
51010 SALARIES	642,092	743,050	743,050	1,022,465
52020 TELEPHONE	1,124	1,300	1,300	3,100
52030 TRAVEL EXPENDITURES	322	200	200	200
52070 EQUIPMENT MAINTENANCE	168,265	189,750	198,322	218,575
52090 CONTRACTUAL	102,701	129,800	129,800	179,300
52100 TRAINING	370	700	700	1,500
52120 EQUIPMENT RENTAL	6,083	6,000	6,000	7,500
52130 STREET LIGHTS	7,307	13,180	13,180	10,000
52140 TRAFFIC LIGHTS	3,360	4,800	4,800	6,300
52380 TREE REMOVAL	5,000	6,000	6,000	7,500
52390 ROAD SEALING	8,039	20,000	20,000	25,000
52420 SNOW REMOVAL - CONTRACTED	262,900	271,250	271,250	0
53040 FUELS AND LUBRICANTS	87,796	68,200	68,200	78,216
53060 TOOLS	3,998	3,500	3,500	5,000
53070 OTHER COMMODITIES	17,458	15,630	15,630	19,445
53100 CULVERTS	1,016	7,000	7,000	10,000
53110 PATCH	7,336	15,000	15,000	16,000
53120 SALT SAND/GRAVEL	115,536	74,250	74,250	92,900
53130 CALCIUM/SALT	135,133	178,120	178,120	192,350
53150 STREET SIGNS	29,898	6,500	6,500	7,000
54010 NEW EQUIPMENT	0	1,200	1,200	19,500
DEPARTMENT TOTALS	<u><u>1,605,733</u></u>	<u><u>1,755,430</u></u>	<u><u>1,764,002</u></u>	<u><u>1,921,851</u></u>

Compared to FY 2023 Paid: 119.69%
Compared to Last Year's Budget: 109.48%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	642,092	743,050	743,050	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	1,022,465	1,022,465		279,415

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>
Director	93,304	93,304
Deputy Director	81,750	81,750
(10) Operator/Driver/Laborer	513,324	513,324
Technician	59,280	59,280
Overtime 400 hrs each for foreman, operator/drivers	173,868	173,868
Secretary	50,348	50,348
Holiday overtime 20 hours each for foreman, operators/drivers:	11,591	11,591
(2) Part Time Operators	39,000	39,000
TOTAL OF THIS ACCOUNT	1,022,465	1,022,465

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,124	1,300	1,300	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	3,100	3,100		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>	
Cell phones (2)	1,300	1,300	
Cell phones (12 Emp) @ \$25	1,800	1,800	
Winter Months (5 Nov- Mar)			

TOTAL OF THIS ACCOUNT	3,100	3,100	
-----------------------	-------	-------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	322	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	200	200		0

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

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

TOTAL OF THIS ACCOUNT	200	200	
-----------------------	-----	-----	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	168,265	189,750	198,322	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	218,575	218,575		28,825

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

	<u>Department Request</u>	<u>Manager Request</u>
Plow cutting edges & bolts	22,000	22,000
Truck tires/repairs	9,500	9,500
Truck spring repairs	5,500	5,500
Radio repairs	3,500	3,500
Strobe light bulbs/repairs	1,000	1,000
Sweeper Replacement Brooms	2,000	2,000
Equipment tires and repairs	5,500	5,500
Cutting edges - 2 loaders - 3 sets	3,375	3,375
Cutting edges - backhoe - 3 sets	1,650	1,650
Cutting edges - grader - 3 sets	1,200	1,200
Sander repairs	9,500	9,500
Air brake chambers	2,000	2,000
21 Vehicle inspections	2,100	2,100
Air valves	1,000	1,000
Brake repairs	5,000	5,000
Hydraulic hose and fittings	5,000	5,000
Windshield replacement - project 10	3,250	3,250
Repair plow Frames	4,000	4,000
Misc. vehicle repairs (in-house)	20,000	20,000
Misc. vehicle repairs (hired out)	95,000	95,000
Mirrors, belts, lights, bulbs, misc.	12,500	12,500
Filters	4,000	4,000

TOTAL OF THIS ACCOUNT	218,575	218,575
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	102,701	129,800	129,800	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	179,300	179,300		49,500

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

	<u>Department Request</u>	<u>Manager Request</u>
Street lining/road markings Center lines and edge lines	56,000	56,000
Catch basin cleaning	6,000	6,000
Alcohol/drug testing/physicals	800	800
Legal advertisements as needed	1,000	1,000
Engineering services as needed	75,000	75,000
IWorkQs	6,500	6,500
Extended Warranty 4 trucks @ \$6,000)	24,000	24,000
Salt Building Paving	10,000	10,000
TOTAL OF THIS ACCOUNT	179,300	179,300

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	370	700	700	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,500	1,500		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>
Workshops and classes as available	1,500	1,500

TOTAL OF THIS ACCOUNT	1,500	1,500
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52120
Account Number

EQUIPMENT RENTAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	6,083	6,000	6,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	7,500	7,500		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>
Road repair and maintenance (Excavator, loam/gravel screen, etc.) as needed	7,500	7,500

TOTAL OF THIS ACCOUNT	7,500	7,500
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52130
Account Number

STREET LIGHTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	7,307	13,180	13,180	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	10,000	10,000		(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>
Street lights - CMP Currently 216 fixtures	7,000	7,000
LED Node Software 5 year contract	0	0
Maintenance (Town owned fixtures)	3,000	3,000

TOTAL OF THIS ACCOUNT	10,000	10,000
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52140
Account Number

TRAFFIC LIGHTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,360	4,800	4,800	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	6,300	6,300		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>
5 Sites paid to CMP Colonial Marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection, White's Bridge Rd & Chadbourne Rd	2,300	2,300
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) Steep Falls George Jack	4,000	4,000

TOTAL OF THIS ACCOUNT	6,300	6,300
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52380
Account Number

TREE REMOVAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	5,000	6,000	6,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	7,500	7,500		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>	
Tree removal as needed	7,500	7,500	

TOTAL OF THIS ACCOUNT	7,500	7,500	
-----------------------	-------	-------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52390
Account Number

ROAD SEALING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	8,039	20,000	20,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	25,000	25,000		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>
Crack sealing as needed	25,000	25,000

TOTAL OF THIS ACCOUNT	25,000	25,000
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-52420
Account Number

SNOW REMOVAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	262,900	271,250	271,250	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	0	0		(271,250)

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

	<u>Department Request</u>	<u>Manager Request</u>
Route 1 - FY24 <i>3rd yr of 3 yr bid</i>	0	0
Route 2 - FY24 <i>3rd yr of 3 yr bid</i>	0	0

TOTAL OF THIS ACCOUNT	0	0
-----------------------	---	---

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,998	3,500	3,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	5,000	5,000		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>
Shovels, rakes, shop tools, etc.	5,000	5,000

TOTAL OF THIS ACCOUNT	5,000	5,000
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	17,458	15,630	15,630	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	19,445	19,445		3,815

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

	<u>Department Request</u>	<u>Manager Request</u>	
Erosion control, hay, silt fence	1,500	1,500	
Guardrail repairs	3,000	3,000	
Alarm system monitoring	375	375	
Building maintenance supplies	1,000	1,000	
Oxy-acetylene torch gases	600	600	
Work shoes 17 @ \$250.00 each	4,250	4,250	
Personal gear - helmets, boots, rain suits, safety gear & gloves	2,500	2,500	
		0	
Diamond asphalt blades	820	820	
Fishing wharf & dock repairs	1,500	1,500	
Meal allowance \$10/14 members/10 storms	1,400	1,400	
Pavement Marking Paint	2,500	2,500	
TOTAL OF THIS ACCOUNT	19,445	19,445	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-53100
Account Number

CULVERTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,016	7,000	7,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	10,000	10,000		3,000

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

Department Request

Manager Request

Various lengths and diameters as needed	10,000	10,000
Catch basin installation and repairs as needed		

TOTAL OF THIS ACCOUNT	10,000	10,000
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-53110
Account Number

PATCH
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	7,336	15,000	15,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	16,000	16,000		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>
Estimate 100 tons	10,000	10,000
Miscellaneous Asphalt Repairs	6,000	6,000

TOTAL OF THIS ACCOUNT	16,000	16,000
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-53120
Account Number

SALT SAND/GRAVEL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	115,536	74,250	74,250	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	92,900	92,900		18,650

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

	<u>Department Request</u>	<u>Manager Request</u>
Winter sand delivered & piled 5500 yds @ \$11.00/yd	60,500	60,500
Road repair and maintenance gravel/stone \$18/yd/average - 1800 yds	32,400	32,400

TOTAL OF THIS ACCOUNT	92,900	92,900
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-53130
Account Number

LIQUID CALCIUM & SALT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	135,133	178,120	178,120	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	192,350	192,350		14,230

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

	<u>Department Request</u>	<u>Manager Request</u>
2300 Tons at \$76.00/ton (Estimated) GPCOG Bid July 2021 <u>GPCOG salt bid - FY22 \$58.73; FY23 \$68.27</u> <u>FY 24 73.73</u>	174,800	174,800
8600 Gallons Liquid Calcium at 1.75/Gal	15,050	15,050
Four(4) Pallets - 100 bags flake calcium Town Hall sidewalks	2,500	2,500
TOTAL OF THIS ACCOUNT	192,350	192,350

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-53150
Account Number

STREET SIGNS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	29,898	6,500	6,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	7,000	7,000		500

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

	<u>Department Request</u>	<u>Manager Request</u>	
Miscellaneous signs and posts as needed	7,000	7,000	

TOTAL OF THIS ACCOUNT	7,000	7,000	
-----------------------	-------	-------	--

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PUBLIC WORKS
Department

410-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	1,200	1,200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	19,500	19,500		18,300

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>	
Power Washer	7,500	7,500	
Diagnostic Computer Scanner for Vehicles	12,000	12,000	

TOTAL OF THIS ACCOUNT	19,500	19,500	
-----------------------	--------	--------	--

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

	FY 2023	FY 2024	FY 2024	FY 2025
<u>SOLID WASTE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 430				
51010 SALARIES	139,919	158,318	158,318	182,909
52010 UTILITIES	2,306	3,250	3,250	3,250
52020 TELEPHONE	0	0	0	8,700
52070 EQUIPMENT MAINT	8,436	5,000	5,000	8,000
52090 CONTRACTUAL	410,970	461,775	461,775	529,000
52190 SPECIAL WASTE DISP	236,792	194,000	194,000	241,000
52240 WELL TESTING	22,740	7,100	7,100	7,100
53040 FUELS AND LUBRICANTS	0	200	200	200
53060 TOOLS	0	200	200	200
53070 OTHER COMMODITIES	4,754	5,250	5,250	5,250
54010 NEW EQUIPMENT	5,771	4,500	4,500	2,000
DEPARTMENT TOTAL	<u>831,688</u>	<u>839,593</u>	<u>839,593</u>	<u>987,609</u>

Compared to FY 2023 Paid: 118.75%
Compared to Last Year's Budget: 117.63%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	139,919	158,318	158,318	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	182,909	182,909		24,591

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

	<u>Department Request</u>	<u>Manager Request</u>
Manager	58,430	58,430
2 Attendants	93,307	93,307
PT Attendant	15,200	15,200
Holiday coverage	10,213	10,213
Overtime as required	5,759	5,759

TOTAL OF THIS ACCOUNT	182,909	182,909
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	2,306	3,250	3,250	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	3,250	3,250		0

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

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

TOTAL OF THIS ACCOUNT	3,250	3,250
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	8,700	8,700		8,700

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

	<u>Department Request</u>	<u>Manager Request</u>
Clover Cell Data Plan	1,500	1,500
Clover Fees (600 x 12)	7,200	7,200

TOTAL OF THIS ACCOUNT	8,700	8,700
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	8,436	5,000	5,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	8,000	8,000		3,000

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

	<u>Department Request</u>	<u>Manager Request</u>
Compactor maintenance	4,000	4,000
Roll-Off Repairs	2,000	2,000
Building and ground maintenance, cleaning supplies, repairs as needed	2,000	2,000

TOTAL OF THIS ACCOUNT	8,000	8,000
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	410,970	461,775	461,775	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	529,000	529,000		67,225

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>
3600 Tons @ 112.00/ton (Projected) Current rate 108.00 per ton	403,200	403,200
Waste Hauling - Municipal Solid Waste	87,500	87,500
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
Recycling Education	4,800	4,800
Household Hazardous Waste Day	20,000	20,000

TOTAL OF THIS ACCOUNT	529,000	529,000
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-52190
Account Number

SPECIAL WASTE DISPOSAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	236,792	194,000	194,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	241,000	241,000		47,000

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

	<u>Department Request</u>	<u>Manager Request</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	206,000	206,000	
Brush & Demolition Disposal Transport & Disposal Fees	35,000	35,000	
TOTAL OF THIS ACCOUNT	241,000	241,000	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-52240
Account Number

WELL TESTING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	22,740	7,100	7,100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	7,100	7,100		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>
Testing of monitoring wells with MeDEP Report	7,100	7,100

TOTAL OF THIS ACCOUNT	7,100	7,100
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	200	200		0

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

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

TOTAL OF THIS ACCOUNT	200	200
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	200	200		0

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

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

TOTAL OF THIS ACCOUNT	200	200
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	4,754	5,250	5,250	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	5,250	5,250		0

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

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

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

SOLID WASTE
Department

430-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	5,771	4,500	4,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	2,000	2,000		(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>
Ash Container	2,000	2,000

TOTAL OF THIS ACCOUNT	2,000	2,000
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

	FY 2023	FY 2024	FY 2024	FY 2025
<u>PARKS & RECREATION</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 610				
51010 SALARIES	151,362	188,445	188,445	200,501
52020 TELEPHONE	1,800	1,800	1,800	1,800
52025 POSTAGE & PRINTING	0	3,000	3,000	1,000
52080 PARKS & FACILITIES MAINT	24,003	44,900	44,900	48,100
52090 CONTRACTUAL	467	50,000	50,000	52,500
52295 STANDISH SUMMER SPECTACULAR	8,921	10,550	10,550	12,250
53040 FUEL & VEHICLE MAINT	3,474	6,100	6,100	7,860
53070 OTHER COMMODITIES	2,161	2,400	2,400	14,325
54010 NEW EQUIPMENT	0	5,200	5,200	5,200
DEPARTMENT TOTAL	<u>192,187</u>	<u>312,395</u>	<u>312,395</u>	<u>343,536</u>
2025 Anticipated Revenue				<u>20,000</u>
2023 Actual				-
2024 Budget				20,000
				Compared to FY 2023 Paid: 178.75%
				Compared to Last Year's Budget: 109.97%
				Revenue increase compared to Last Year's Budget: 100.00%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PARKS & RECREATION
Department

610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	151,362	188,445	188,445	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	200,501	200,501		12,056

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

	<u>Department Request</u>	<u>Manager Request</u>
Director of Parks & Rec	83,200	83,200
Parks & Facilities Maintenance	59,715	59,715
Assistant Director (50%)	31,320	31,320
Parks & Facilities Laborer seasonal (up to 1000 hours)	24,000	24,000
Overtime Parks Personnel plowing	2,267	2,267

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

TOTAL OF THIS ACCOUNT	200,501	200,501
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PARKS & RECREATION
Department

610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,800	1,800	1,800	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,800	1,800		0

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

	<u>Department Request</u>	<u>Manager Request</u>
cell phone reimbursement (2 Staff)	1,800	1,800

TOTAL OF THIS ACCOUNT	1,800	1,800
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PARKS & RECREATION
Department

610-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	3,000	3,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,000	1,000		(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>	
Brochure/newsletter postage & printing	1,000	1,000	

TOTAL OF THIS ACCOUNT	1,000	1,000	
-----------------------	-------	-------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PARKS & RECREATION
Department

610-52080
Account Number

PARKS & FACILITIES MAINT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	24,003	44,900	44,900	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	48,100	48,100		3,200

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>	
Fertilizer: all parks & Town Hall - 4x/year fertilizer, lime, broad leaf control, overseed, soil tests Boat launch poison ivy treatment	20,500	20,500	
Maintenance, repairs, signs, turf repair paint, pest control, vandalism, etc.	6,500	6,500	
Flowers & Mulch	2,400	2,400	
Edge 5 infields, add infield mix (32 tons) duraedge classic infield mix & trucking	5,500	5,500	
Playground woodchips (100 yards delivered)	2,700	2,700	
Dog park plowing 14 storms, 4 hours each	2,500	2,500	
Electrical wiring at skating rink: replacement	2,500	2,500	
SMP Snack Shack/Johnson Warming Hut Repairs	2,500	2,500	
Equipment rental Bucket loader, compact tractor, aerator	3,000	3,000	
**Expense to taxpayers - not reimbursed by revenues			
TOTAL OF THIS ACCOUNT	48,100	48,100	

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

PARKS & RECREATION
Department

610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	467	50,000	50,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	52,500	52,500		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>
Dog Park Estimated Donations & Sponsors <i>Has offsetting revenue - not tax supported</i>	25,000	25,000
Park security cameras	10,000	10,000
Park wifi	10,000	10,000
Tree cutting at parks	7,500	7,500

TOTAL OF THIS ACCOUNT	52,500	52,500
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PARKS & RECREATION
Department

610-52295
Account Number

STANDISH SUMMER SPECTACULAR
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	8,921	10,550	10,550	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	12,250	12,250		1,700

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

	<u>Department Request</u>	<u>Manager Request</u>
Standish Summer Spectacular	7,000	7,000
Fireworks **15% Trariff Fee Tax	4,800	4,800
ASCAP License Fee	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	12,250	12,250
Anticipated Revenue	20,000	
2023 Actual	-	
2024 Budget	20,000	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PARKS & RECREATION
Department

610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,474	6,100	6,100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	7,860	7,860		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>Department Request</u>	<u>Manager Request</u>
Truck - maintenance & new tires <i>(tires \$1200)</i>	3,000	3,000
Fuel - truck, mowers, snowblower <i>(estimate 1500 gallons)</i> <i>(FY23 actual was 1227 gallons)</i>	4,860	4,860

EIA estimates \$3.24/gallon

TOTAL OF THIS ACCOUNT	7,860	7,860
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PARKS & RECREATION
Department

610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024
	2,161	2,400	2,400

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	14,325	14,325		11,925

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

	<u>Department Request</u>	<u>Manager Request</u>
New pickleball nets	1,000	1,000
Work boots	275	275
Safety and personal gear	250	250
Basketball hoops for Johnson	2,000	2,000
Construction of metal storage shed	10,800	10,800
TOTAL OF THIS ACCOUNT	14,325	14,325

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

PARKS & RECREATION
Department

610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	5,200	5,200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	5,200	5,200		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>	
Park picnic tables (perforated steel)	5,200	5,200	

TOTAL OF THIS ACCOUNT	5,200	5,200	
-----------------------	-------	-------	--

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

	FY 2023	FY 2024	FY 2024	FY 2025
<u>RICH MEMORIAL BEACH</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 611				
51010 SALARIES	37,455	34,680	34,680	37,740
52010 UTILITIES	476	520	520	800
52020 TELEPHONE	0	0	0	0
52025 POSTAGE	0	100	100	150
52030 TRAVEL EXPENDITURES	105	1,009	1,009	1,005
52070 EQUIP MAINT & SUPPLIES	1,371	3,300	3,300	2,100
52090 CONTRACTUAL	1,000	1,300	1,300	1,400
52100 TRAINING	219	200	200	300
52190 PORTABLE TOILETS	0	0	0	0
52240 WATER TESTING	2,303	2,760	2,760	2,520
53040 FUELS AND LUBRICANTS	0	0	0	0
53060 APPAREL & TOOLS	274	900	900	1,150
53070 OTHER COMMODITIES	1,571	1,500	1,500	2,000
54010 NEW EQUIPMENT	0	500	500	2,000
DEPARTMENT TOTAL	<u>44,774</u>	<u>46,769</u>	<u>46,769</u>	<u>51,165</u>

Compared to FY 2023 Paid: 114.27%
Compared to Last Year's Budget: 109.40%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-51010
Account Number

FULL TIME SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	37,455	34,680	34,680	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	37,740	37,740		3,060

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

	<u>Department Request</u>	<u>Manager Request</u>
20 hours/day x 98 days @ \$18.50/hour	36,260	36,260
Water testing 2 hrs/day/40 days @ \$18.50/hr	1,480	1,480

TOTAL OF THIS ACCOUNT	37,740	37,740
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	476	520	520	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	800	800		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>
AT&T Mobility (hot spot)	800	800

TOTAL OF THIS ACCOUNT	800	800
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

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

TOTAL OF THIS ACCOUNT	0	0	
-----------------------	---	---	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	150	150		50

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

	<u>Department Request</u>	<u>Manager Request</u>
Flyers and brochures (printed in-house and digital)	150	150

TOTAL OF THIS ACCOUNT	150	150
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	105	1,009	1,009	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,005	1,005		(4)

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

	<u>Department Request</u>	<u>Manager Request</u>
Approximately 1500 miles x \$0.67/mile	1,005	1,005

TOTAL OF THIS ACCOUNT	1,005	1,005
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-52070
Account Number

EQUIP MAINT & SUPPLIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,371	3,300	3,300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	2,100	2,100		(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>
Miscellaneous equipment	1,100	1,100
Medical/safety supplies	300	300
Cleaning supplies/toilet paper/paper towels	400	400
Boardwalk Stain	300	300

TOTAL OF THIS ACCOUNT	2,100	2,100
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,000	1,300	1,300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,400	1,400		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>
Advertisements: local paper and social media (3 weeks)	300	300
Online registration software / fees transferred to special revenue fund 2610	1,100	1,100

TOTAL OF THIS ACCOUNT	1,400	1,400
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	219	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	300	300		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>
Training certificates (1st Aid/CPR)	300	300

TOTAL OF THIS ACCOUNT	300	300
-----------------------	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-52190
Account Number

PORTABLE TOILETS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

Department Request Manager Request

Paid out of general maintenance account

TOTAL OF THIS ACCOUNT	0	0	
	0	0	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-52240
Account Number

WATER TESTING
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024
	2,303	2,760	2,760

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	2,520	2,520		(240)

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

	<u>Department Request</u>	<u>Manager Request</u>
126 tests @ \$20 each	2,520	2,520
34 weekend days x 3 samples each = 102		
8 extra days x 3 samples each = 24		
price includes bottles		

TOTAL OF THIS ACCOUNT	2,520	2,520
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

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

TOTAL OF THIS ACCOUNT	0	0
	0	0

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-53060
Account Number

APPAREL & TOOLS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	274	900	900	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	1,150	1,150		250

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

	<u>Department Request</u>	<u>Manager Request</u>
2-3 shirts each	550	550
sweatshirts	600	600

TOTAL OF THIS ACCOUNT	1,150	1,150
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,571	1,500	1,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	2,000	2,000		500

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

	<u>Department Request</u>	<u>Manager Request</u>
Miscellaneous equipment (replacements, repairs, signs)	2,000	2,000

TOTAL OF THIS ACCOUNT	2,000	2,000
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RICH MEMORIAL BEACH
Department

611-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	500	500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	2,000	2,000		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>
Paddleboard/Kayak/PFD's	2,000	2,000

TOTAL OF THIS ACCOUNT	2,000	2,000
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>DONATIONS</u>	FY 2023	FY 2024	FY 2024	FY 2025
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>AGENCY REQUESTS</u>
DEPARTMENT NO 620				
56010 CEMETERY ASSOCIATIONS	4,600	3,900	3,900	7,100
56030 RICHVILLE LIBRARY	2,000	2,000	2,000	4,000
56040 STEEP FALLS LIBRARY	7,500	10,000	10,000	20,000
56050 PROVIDER AGENCIES	9,900	12,500	12,500	7,350
56070 MISC ASSOCIATIONS	9,395	42,400	42,400	26,300
DEPARTMENT TOTAL	<u><u>33,395</u></u>	<u><u>70,800</u></u>	<u><u>70,800</u></u>	<u><u>64,750</u></u>
			<i>Compared to FY 2023 Paid:</i>	193.89%
			<i>Compared to Last Year's Adjusted Budget:</i>	91.45%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

DONATIONS
Department

620-56010
Account Number

CEMETERY ASSOCIATIONS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	4,600	3,900	3,900	

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	7,100	7,100		3,200

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>Agency Request</u>	<u>PY = Prior Year</u>	<u>Council Proposed</u>
		<u>PY Council Approval</u>	<u>CY Council Approved</u>
Dows Corner Cemetery Assoc.		0	
Friendship Cemetery		0	
Hamlin Cemetery Assoc.		0	
Harding Cemetery Assoc.		0	
Maplewood Cemetery	500	300	
Moses Cemetery		0	
Oak Hill / Dolloff Rd Cemetery	100	100	
Sebago Lake Cemetery Assoc.		0	
Standish Village Cemetery Assoc.	5,000	2,000	
Steep Falls Cemetery Assoc.	1,500	1,500	

TOTAL OF THIS ACCOUNT	7,100	3,900
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

DONATIONS
Department

620-56030
Account Number

RICHVILLE LIBRARY
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	2,000	2,000	2,000	

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	4,000	4,000		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>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

TOTAL OF THIS ACCOUNT	4,000	2,000	
-----------------------	-------	-------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

DONATIONS
Department

620-56040
Account Number

STEEP FALLS LIBRARY
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	7,500	10,000	10,000	

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	20,000	20,000		10,000

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

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

TOTAL OF THIS ACCOUNT	20,000	10,000	
-----------------------	--------	--------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

DONATIONS
Department

620-56050
Account Number

PROVIDER AGENCIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	9,900	12,500	12,500	

2025 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'24 Budget
	7,350	7,350		(5,150)

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>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			0
Camp Sunshine			0
Center for Grieving Children			0
Center for Therapeutic Recreation			0
Lake Region Healthcare Access Program (formerly Senior Transportation)			0
Lifeflight Foundation	2,000	2,000	
ME Health Care at Home (formerly Home Health VNA)			0
MPBN	100		0
Northern Light Health (Formerly VNA Homecare)	1,250		0
Opportunity Alliance	3,000		0
SARSSM			0
Southern ME Area Agency on Aging			3,000
Southern Maine Veterans Memorial Cemetary			0
Through These Door (formerly Family Crisis Services)	500	2,500	
Woodfords Family Services	500		0
The Fuller Center for Housing			5,000

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

Androscoggin Home Health	ME Health Care at Home
Camp Sunshine	SARSSM
Center for Grieving Children	Southern ME Area Agency on Aging
Center for Therapeutic Recreation	Southern Maine Veterans Memorial Cemetary
Lake Region Healthcare Access Program	The Fuller Center for Housing
 TOTAL OF THIS ACCOUNT	
	7,350
	12,500

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

DONATIONS
Department

620-56070
Account Number

MISC ASSOCIATIONS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	9,395	42,400	42,400	

2025 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'24 Budget
	26,300	26,300		(16,100)

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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Steep Falls Center Memorial Clinic	15,000	15,000	
Saco River Corridor Commission	600	500	
Schoolhouse Arts Center at Sebago Lake			3,000
Standish Active Seniors	1,000	1,500	
Standish Historical Society	3,500	2,000	
Standish Snow-Seekers <i>The amount of the State Reimbursement to be distributed. (\$3,038.58 received from State FY23)</i>	3,500	3,700	
Steep Falls Village Improvement Society			200
Steep Falls Farmers Market	1,200	0	
Sebago Lakes Region Chamber of Commerce	1,500	1,000	
Standish Food Pantry			7,500
North Gorham Public Library			0
Old Red Church			8,000
TOTAL OF THIS ACCOUNT	26,300	42,400	

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>CAPITAL OUTLAY</u>	FY 2023 <u>PAID</u>	FY 2024 <u>BUDGET</u>	FY 2024 <u>ADJUSTED BUDGET</u>	FY 2025 <u>MANAGER PROPOSED</u>
DEPARTMENT NO 630				
52600 PUBLIC SAFETY	0	0	0	0
52601 GENERAL ADMINISTRATION	0	25,000	25,000	25,000
52602 PARKS & RECREATION	0	0	0	0
52605 PUBLIC WORKS	3,500	93,000	93,000	0
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0
 DEPARTMENT TOTAL	3,500	118,000	118,000	25,000

Compared to FY 2023 Paid: 714.29%
Compared to Last Year's Budget: 21.19%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

630-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

630-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	25,000	25,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	25,000		0

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

Department Request Manager Request

Major Equipment Reserve 25,000

TOTAL OF THIS ACCOUNT 0 25,000

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

630-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

630-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,500	93,000	93,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		(93,000)

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

630-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

630-52608
Account Number

PY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>EMPLOYEE BENEFITS</u>	FY 2023 <u>PAID</u>	FY 2024 <u>BUDGET</u>	FY 2024 <u>ADJUSTED BUDGET</u>	FY 2025 <u>MANAGER PROPOSED</u>
DEPARTMENT NO 710				
51110 FICA/MEDICAIRE	287,157	330,193	330,193	400,300
51120 WORKERS COMPENSATION	97,688	106,694	106,694	86,579
51130 UNEMPLOYMENT COMPENSATION	41,032	26,544	26,544	21,532
51140 ACCRUED SICK/VACATION TIME	79,114	50,000	50,000	50,000
51150 GROUP INSURANCE	519,656	554,419	554,419	647,982
51170 RETIREMENT	195,074	269,385	269,385	347,174
51180 DISABILITY INSURANCE	29,367	24,944	24,944	26,041
51190 UNIFORMS	4,431	4,500	4,500	5,600
51195 GROUP DENTAL	31,140	33,290	33,290	36,966
DEPARTMENT TOTAL	<u>1,284,660</u>	<u>1,399,969</u>	<u>1,399,969</u>	<u>1,622,175</u>

Compared to FY 2023 Paid: 126.27%
Compared to Last Year's Budget: 115.87%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

EMPLOYEE BENEFITS
Department

710-51110
Account Number

FICA/MEDICAIRE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	287,157	330,193	330,193	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	400,300		70,107

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

Department Request Manager Request

Total Wages		400,300
5,067,095		
times 7.65%		
400,300.49		

*Added 1/2% for new medical paid leave
voted into law by the state.*

TOTAL OF THIS ACCOUNT	0	400,300	
-----------------------	---	---------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

EMPLOYEE BENEFITS
Department

710-51120
Account Number

WORKERS COMPENSATION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	97,688	106,694	106,694	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	0	86,579		(20,115)

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

	<u>Department Request</u>	<u>Manager Request</u>
Insured through MMA		86,579
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	
FY24	88,469.90	
Calendar 2024 bill	83,651.00	
 <u>Average FY Amount</u> <u>2015 - 2024</u>	 73,028.80	
 <u>FY23 to FY24</u> <u>Increase/(Decrease):</u>	 -13.58%	
 <i>Note: FY25 budget estimate includes only July 24 - Dec 24 actual expense plus estimated Jan 25 - Jun 25 with estimated 5% increase. This is because expense is billed on calendar year, not fiscal year.</i>		
TOTAL OF THIS ACCOUNT	0	86,579

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

EMPLOYEE BENEFITS
Department

710-51130
Account Number

UNEMPLOYMENT COMPENSATION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	41,032	26,544	26,544	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	0	21,532		(5,012)

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

Department Request Manager Request

Insured through MMA (calculated on the 1st \$12,000 x Contribution rate) 21,532

Half estimated wages of \$1,048,459 used along with Calendar Year 2024 Contribution rate plus an average of Calendar Year 2023 and Calendar Year 2024 amount.

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
Cal 2024 \$	16,160.00
Proposed FY25	\$ 21,531.58

Note: The town will be required to pay \$16,160 over 2 fiscal years which includes the time period through December 2024. Proposed Year 2024 includes half of the calendar year amount. Since this is billed on a calendar year, an estimate must be used for Jan 25 - Jun 25. 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	21,532
-----------------------	---	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

EMPLOYEE BENEFITS
Department

710-51140
Account Number

ACCRUED SICK/VACATION TIME
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	79,114	50,000	50,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	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.

Department Request Manager Request

Possible retirement(s) 50,000

Note: If no retirements take place in FY24, 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
-----------------------	---	--------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

EMPLOYEE BENEFITS
Department

710-51150
Account Number

GROUP INSURANCE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	519,656	554,419	554,419	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	647,982		93,563

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

Department Request

Manager Request

Based on FY 2024 rates for employee coverage at 100% for the employee and 50% of the dependent cost paid by the town

647,982

FY 2025 projected at 5% increase of estimated FY24 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 2025 rates will not be known until middle of April when HUB Insurance delivers to town.*

TOTAL OF THIS ACCOUNT

	0	647,982	
	0	647,982	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

EMPLOYEE BENEFITS
Department

710-51170
Account Number

RETIREMENT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	195,074	269,385	269,385	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	347,174		77,789

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.

Department Request Manager Request

401(A) Plan based on 6% of the full-time employees wages and 457 plans per contracts and 11.8% of the full-time wages for Maine PERS 2C plan as well as 12.8% of the full-time wages for 3C plan

347,174

(Maine Public Employees Retirement System)

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

Salaries and Wages:
Total full-time salary & OT 4,084,406

TOTAL OF THIS ACCOUNT	0	347,174
	0	347,174

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

EMPLOYEE BENEFITS
Department

710-51190
Account Number

UNIFORMS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	4,431	4,500	4,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	5,600		1,100

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

Department Request

Manager Request

Public Works employee uniform allowance

5,600

TOTAL OF THIS ACCOUNT

	0	5,600
	0	5,600

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

EMPLOYEE BENEFITS
Department

710-51195
Account Number

GROUP DENTAL/EYECARE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	31,140	33,290	33,290	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	0	36,966		3,676

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

Department Request Manager Request

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

36,966

Estimated increase of 3% for FY25
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*
- Actual increase in rates was 0.0% for FY2024*

TOTAL OF THIS ACCOUNT	0	36,966	
-----------------------	---	--------	--

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

	FY 2023	FY 2024	FY 2024	FY 2025
<u>INSURANCE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 720				
52740 DEDUCTIBLE	0	5,000	5,000	5,000
52750 GENERAL LIABILITY	67,027	92,533	92,533	70,713
52790 PUBLIC OFFICIALS LIABILITY	9,270	10,000	10,000	10,000
DEPARTMENT TOTAL	<u>76,297</u>	<u>107,533</u>	<u>107,533</u>	<u>85,713</u>

Compared to FY 2023 Paid: 112.34%
Compared to Last Year's Budget: 79.71%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

February 21, 2024
Date

INSURANCE
Department

720-52740
Account Number

LIABILITY DEDUCTIBLE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	5,000	5,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	5,000	5,000		0

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

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

TOTAL OF THIS ACCOUNT	5,000	5,000
-----------------------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

INSURANCE
Department

720-52750
Account Number

GENERAL LIABILITY
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	67,027	92,533	92,533	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	70,713	70,713		(21,820)

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

Department Request Manager Request

70,713 70,713

Property Coverage
\$1000 deductible

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

FY19	61,570
FY20	64,569
FY21	67,416
FY22	66,864
FY23	67,027

Average chg last 5 yrs 3.07%
Increase/(Decrease) PY -0.58%

Average of Last Yr and
Prior 5 year average
change. 1.24%

FY23 estimated at 9.97% increase based on historical trends.

FY24 estimated increase at 0%.

TOTAL OF THIS ACCOUNT	70,713	70,713	
-----------------------	--------	--------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

INSURANCE
Department

720-52790
Account Number

PUBLIC OFFICIAL LIABILITY
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	9,270	10,000	10,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	10,000	10,000		0

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

Department Request Manager Request

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

MMA will not have rate increases published until sometime in May

FY10	\$8,751
FY11	\$9,046
FY12	\$8,758
FY13	\$9,200
FY14	\$8,166
FY15	\$8,493
FY16	\$8,694
FY17	\$8,523
FY18	\$8,288
FY19	\$8,237
FY20	\$9,204
FY21	\$9,247
FY22	\$9,268
FY23	\$9,270
<i>average</i>	\$8,796.07

TOTAL OF THIS ACCOUNT	10,000	10,000	
-----------------------	--------	--------	--

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>DEBT SERVICE</u>	FY 2023	FY 2024	FY 2024	FY 2025
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 730				
52220 NOTES PAYABLE	1,419,546	2,094,170	2,094,170	2,231,987
52230 TAX/BOND ANTICIPATION NOTE	9,072	23,014	23,014	36,986
DEPARTMENT TOTAL	<u>1,428,618</u>	<u>2,117,184</u>	<u>2,117,184</u>	<u>2,268,973</u>

Compared to FY 2023 Paid: 158.82%
Compared to Last Year's Budget: 107.17%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,419,546	2,094,170	2,094,170	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY24 Budget
2025 BUDGET	2,394,000	2,231,987		137,817

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

	<u>Department Request</u>	<u>Manager Request</u>
*FY15 MMBB	112,500	112,500
<i>Date of Maturity</i> 11/1/2025		
<i>Principal Amount</i> \$1,088,719		
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>		
*FY16 MMBB	148,000	148,000
<i>Date of Maturity</i> 11/1/2025		
<i>Principal Amount</i> \$1,461,746		
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>		
*FY17 MMBB	144,000	144,000
<i>Date of Maturity</i> 11/1/2026		
<i>Principal Amount</i> \$1,455,395		
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>		
*FY18 MMBB	165,500	165,500
<i>Date of Maturity</i> 11/1/2027		
<i>Principal Amount</i> \$1,631,115		
<i>MMBB estimated interest of between 1.8% & 3.0% per their website estimate tool.</i>		
*FY19 MMBB	183,500	183,500
<i>Date of Maturity</i> 11/1/2028		
<i>Principal Amount</i> \$1,762,500		
<i>MMBB estimated interest of between 2.00% & 3.25% per their website estimate tool.</i>		
*FY20 MMBB	184,000	184,000
<i>Date of Maturity</i> 11/1/2029		
<i>Principal Amount</i> \$1,853,115		
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>		

Continued on Next Page

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,419,546	2,094,170	2,094,170	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY24 Budget
2025 BUDGET	2,394,000	2,231,987		137,817

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

	<u>Department Request</u>	<u>Manager Request</u>	
*FY21 LED Streetlight project <i>Date of Maturity</i> 7/10/2024 <i>Principal Amount</i> \$150,000 <i>Interest on loan is 3.23%.</i>	33,000	33,000	
*FY21 MMBB <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>	158,500	158,500	
*FY22 MMBB <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>	215,000	215,000	
*FY23 MMBB <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>	228,000	228,000	
*FY24 MMBB <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>	426,000	426,000	
*FY25 MMBB <i>Date of Maturity</i> 11/1/2035 <i>Principal Amount</i> \$3,695,599 <i>MMBB estimated interest of between 3.28% & 3.70% per their website estimate tool.</i>	396,000	396,000	
(Bond Surplus Reduction)			(162,013)
TOTAL OF THIS ACCOUNT	2,394,000	2,231,987	

Formula, Don't Delete

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

DEBT SERVICE
Department

730-52230
Account Number

TAX/BOND ANTICIPATION NOTE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	9,072	23,014	23,014	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	36,986	36,986		13,972

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

Department Request Manager Request

BAN

Interest on \$750,000 @ 5.0% for 4 months	12,329	12,329
Note: Amount approximately 1/4 of estimated bond amount.		

TAN

Interest on \$1,500,000 @ 5.0% for 2 months---	24,658	24,658
-2 x per year rounded down to the nearest hundred.		

TOTAL OF THIS ACCOUNT	36,986	36,986
-----------------------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>TRANSFERS OUT</u>	FY 2023	FY 2024	FY 2024	FY 2025	_____
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	_____
DEPARTMENT NO 998					
98001 TRANSFERS OUT	2,500	2,500	2,500	2,500	_____
DEPARTMENT TOTAL	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	_____
				Compared to FY 2023 Paid:	100.00%
				Compared to Last Year's Budget:	0.0%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

TRANSFERS OUT
Department

998-98001
Account Number

TRANSFERS OUT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	2,500	2,500	2,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	2,500		0

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

Department Request

Manager Request

Public Safety Fair

2,500

TOTAL OF THIS ACCOUNT

	0	2,500
	0	2,500

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

RECREATION

SPECIAL REVENUE FUND BUDGET

FISCAL YEAR 2024-2025

(FY2025)



For the Period July 1, 2024

Through June 30, 2025

Recreation Special Revenue Fund Town Manager's Budget

Standish, Maine
February 21, 2024

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>RECREATION</u>	FY 2023	FY 2024	FY 2024	FY 2025
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>
DEPARTMENT NO 2610				
51010 SALARIES	302,739	371,206	371,206	438,577
52020 TELEPHONE	900	900	900	2,900
52025 POSTAGE & PRINTING	0	2,000	2,000	2,000
52080 PARKS & FACILITIES MAINT	20	0	0	0
52090 CONTRACTUAL	23,704	28,500	29,797	36,500
52180 SUMMER RECREATION	26,371	24,000	24,000	46,300
52200 VACATION WEEK PROGRAMS	2,124	3,500	3,500	5,600
52210 SOCCER	4,686	5,400	5,400	6,600
52260 BASKETBALL	0	5,000	5,000	8,000
52275 SPECIAL PROGRAMS	11,576	13,000	13,000	15,000
52280 BEFORE/AFTER SCHOOL	8,880	12,000	12,000	14,300
52290 ADULT/SENIOR PROGRAMS	103,170	46,000	46,000	46,000
52295 SUMMER SPECTACULAR	1,517	3,000	3,000	3,000
53040 FUEL & VEHICLE MAINT	3,458	3,500	3,500	4,000
53070 OTHER COMMODITIES	0	0	0	7,200
54010 NEW EQUIPMENT	0	0	0	0
DEPARTMENT TOTAL	<u>489,144</u>	<u>518,006</u>	<u>519,303</u>	<u>635,977</u>
2025 Anticipated Revenue				637,000
2023 Actual Revenue				564,869
2024 Adjusted Budget				521,000
			<i>Compared to FY 2023 Paid:</i>	130.02%
			<i>Compared to Last Year's Budget:</i>	122.47%
			<i>Revenue increase compared to Last Year's Budget:</i>	122.26%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	302,739	371,206	371,206	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	438,577	438,577		67,371

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

	<u>Department Request</u>	<u>Manager Request</u>
Assistant Parks & Recreation Director	31,320	31,320
Program and Childcare Coordinators	148,138	148,138
Before/After School Staff	142,743	142,743
Vacation Week Staff	6,400	6,400
Summer Rec Camp Staff	106,976	106,976
Soccer/Basketball Officials	1,500	1,500
Other-van drivers, programs, events, etc	1,500	1,500

Salaries are supported by revenues in a variety of programs

TOTAL OF THIS ACCOUNT	438,577	438,577
-----------------------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	900	900	900	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	2,900	2,900		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>
Staff Cell Phone	1,100	1,100
Ipad Cell Plans \$50/month * 3 ipads	1,800	1,800
TOTAL OF THIS ACCOUNT	2,900	2,900

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52080
Account Number

PARKS & FACILITIES MAINT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	20	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

Department Request Manager Request

0

TOTAL OF THIS ACCOUNT

0 0

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	23,704	28,500	29,797	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	36,500	36,500		8,000

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

	<u>Department Request</u>	<u>Manager Request</u>
Publicity/Advertising/Marketing Newspaper/Social Media Advertisements	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 registrator Pikmykid service \$1400 Adobe \$190 Acrobat Pro \$200 In-Design \$275	22,500	22,500
Travel Reimbursement /Staff Clothing	3,000	3,000
Professional Assoc Dues & Certification Training Membership: NRPA, MRPA, SMART, NEPA Conferences/Training: 6 staff members NNERPC; MRPA Annual Conf; Fall Wkshp NRPA Congress	9,500	9,500
 TOTAL OF THIS ACCOUNT	36,500	36,500

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52180
Account Number

SUMMER RECREATION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	26,371	24,000	24,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	46,300	46,300		22,300

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>
SAD#6 Fees	6,000	6,000
Transportation and janitorial services (Lease 3 busses) (mileage \$.85/mile)		
Staff Training	1,300	1,300
(CPR, First Aid, orientation days, food, etc.)		
T-Shirts for Staff and Participants	4,000	4,000
2 shirts/camper and shirts to purchase		
Camp Supplies, Equipment, phones	3,000	3,000
Contracted Services, Field Trips, Rentals	32,000	32,000

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	46,300	46,300
Anticipated Revenue	223,000	
2023 Actual Revenue	170,441	
2024 Adjusted Budget	165,000	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52200
Account Number

VACATION WEEK PROGRAMS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	2,124	3,500	3,500	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	5,600	5,600		2,100

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>
Supplies & Equipment	600	600
Field trips, rentals, transportation	5,000	5,000

Covers two separate vacation week camps
(Feb & April)

We pay mileage and salaries to MSAD6 for
busses and drivers.

TOTAL OF THIS ACCOUNT	5,600	5,600
Anticipated Revenue	14,000	
2023 Actual Revenue	16,990	
2024 Adjusted Budget	14,000	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52210
Account Number

SOCCER
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	4,686	5,400	5,400	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	6,600	6,600		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>
Equipment/field paint	2,000	2,000
Program credit for volunteers	600	600
Soccer ball/shirt for every participant	2,500	2,500
soccer goals as needed	1,500	1,500

TOTAL OF THIS ACCOUNT	6,600	6,600
Anticipated Revenue	8,000	
2023 Actual Revenue	7,910	
2024 Adjusted Budget	7,000	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52260
Account Number

SCHOLARSHIP PROGRAM
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	5,000	5,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	8,000	8,000		3,000

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

Department Request Manager Request

Program Scholarships used to offset expenses individuals who apply for scholarship in various programs	8,000	8,000
--	-------	-------

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	8,000	8,000
Anticipated Revenue	1,000	
2023 Actual Revenue	793	
2024 Adjusted Budget	1,000	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52275
Account Number

SPECIAL PROGRAMS & COMM. EVENTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	11,576	13,000	13,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	15,000	15,000		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>
Community Special Events Tree Lighting, Spooktacular, Concerts, Easter, Field Days	4,500	4,500
Family and Youth Programs	7,000	7,000
Discount Ticket Program	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	15,000	15,000	
Anticipated Revenue	28,000		
2023 Actual Revenue	26,085		
2024 Adjusted Budget	28,000		

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52280
Account Number

BEFORE/AFTER SCHOOL
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	8,880	12,000	12,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	14,300	14,300		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>
Equipment and supplies	7,500	7,500
Phones, hotspot, office equipment, training	2,500	2,500
Special events/Snacks	4,300	4,300

*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	14,300	14,300
Anticipated Revenue	300,000	
2023 Actual Revenue	220,902	
2024 Adjusted Budget	243,000	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52290
Account Number

ADULT/SENIOR PROGRAMS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	103,170	46,000	46,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	46,000	46,000		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>
Transportation/ admission costs / trips	40,000	40,000
Supplies/equipment/entertainment	1,000	1,000
Contractual - instructors	5,000	5,000

TOTAL OF THIS ACCOUNT	46,000	46,000
Anticipated Revenue	60,000	
2023 Actual Revenue	121,647	
2024 Adjusted Budget	60,000	

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-52295
Account Number

RENTALS & SPONSORS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	1,517	3,000	3,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	3,000	3,000		0

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

Department Request Manager Request

Parks and facilities rentals and sponsorships 3,000 3,000

This account allows for event sponsors to help offet the cost of community events
Rentals can be invested in maintenance and park amenities as needed

TOTAL OF THIS ACCOUNT	3,000	3,000	
Anticipated Revenue	3,000		
2023 Actual Revenue	100		
2024 Adjusted Budget	3,000		

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	3,458	3,500	3,500	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	4,000	4,000		500

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

Department Request Manager Request

Fuel	2,000	2,000	
Vehicle Maintenance	2,000	2,000	

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	4,000	4,000	
-----------------------	-------	-------	--

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

RECREATION
Department

2610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
2025 BUDGET	0	0		0

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH
MUNICIPAL CAPITAL PROJECTS BUDGET
FISCAL YEAR 2024-2025
(FY2025)



For the Period July 1, 2024
Through June 30, 2025

*Capital Projects
Town Manager's Budget*

Standish, Maine
February 21, 2024

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2024-2025 FISCAL YEAR

<u>CAPITAL PROJECTS</u>	FY 2023 <u>PAID</u>	FY 2024 <u>BUDGET</u>	FY 2024 <u>ADJUSTED BUDGET</u>	FY 2025 <u>MANAGER PROPOSED</u>
DEPARTMENT NO 3000				
52600 PUBLIC SAFETY	474,547	350,000	350,000	975,000
52601 GENERAL ADMINISTRATION	7,203	100,000	100,000	150,000
52602 PARKS & RECREATION	51,530	150,000	150,000	0
52605 PUBLIC WORKS	249,519	260,000	271,608	1,260,000
52607 HIGHWAY- CY ROAD FUNDS	35,000	2,878,000	2,878,000	1,310,599
DEPARTMENT TOTAL	<u>817,799</u>	<u>3,738,000</u>	<u>3,749,608</u>	<u>3,695,599</u>

Compared to FY 2023 Paid: 451.90%
Compared to Last Year's Budget: 98.87%

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

3000-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	474,547	350,000	350,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	0	975,000		625,000

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

Engine 3 (E-One)

975,000

TOTAL OF THIS ACCOUNT

	0	975,000
	0	975,000

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

3000-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	7,203	100,000	100,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	0	150,000		50,000

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

Comprehensive Plan Phase 1	-
Town Hall Roof Repair	100,000
Town Hall Boiler replacement	50,000

TOTAL OF THIS ACCOUNT	0	150,000
-----------------------	---	---------

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

3000-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	51,530	150,000	150,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	0	0		(150,000)

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

Department Request Manager Request

TOTAL OF THIS ACCOUNT 0 0

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

3000-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	249,519	260,000	271,608	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	0	1,260,000		1,000,000

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>
Truck 2 Wheeler w/ plow gear		315,000
4 - WD Loader		200,000
(4) CV International		700,000
Flagger in a can		45,000
TOTAL OF THIS ACCOUNT	0	1,260,000

TOWN OF STANDISH

BUDGET REQUEST 2024-2025 FISCAL YEAR

February 21, 2024
Date

CAPITAL
Department

3000-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2023	Budget 2024	Adjusted Budget 2024	
	35,000	2,878,000	2,878,000	

2025 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'24 Budget
	0	1,310,599		(1,567,401)

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

	<u>Department Request</u>	<u>Manager Request</u>	
*Full Road Rehabilitation:		0	
*Pavement Maintenance:			
<u>Road Pavement</u>			
Basin Harbor Drive			1,250,599
Birch Glade			
Brookside Drive			
Button Place			
Cedar Drive			
Dolloff Road			
Elm Street			
Hannarin Drive			
Heritage Drive			
Hidden Creek Lane			
Highland Road			
Hope Avenue			
Pioneer Lane -1			
Ridgeview Drive			
Rollings Hill Drive			
Standish Glen			
Stuart Shores Road			
Twin Springs Drive			
Woodland Avenue			
Moulton Hill Engineering			60,000
TOTAL OF THIS ACCOUNT	0	1,310,599	

TOWN OF STANDISH

BUDGET REQUEST
2024-2025 FISCAL YEAR

This page Intentionally left blank