

# TOWN OF STANDISH

## MUNICIPAL BUDGET FISCAL YEAR 2018-2019 (FY2019)



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

## *Assessor Commitment Budget*

Standish, Maine  
September 11, 2018

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### LD1 MUNICIPAL SPENDING LIMIT CALCULATION

*With the passage of LD 1 in January 2005, spending limitations systems are now applied to the spending decisions for county, school and municipal budgets. The starting point in defining each municipality's spending limit under LD 1 is to identify the "baseline Property Tax Levy Limit" established in the previous year which would then be subject to a formula-driven growth allowance for the subsequent year. LD 1 defined the "property tax levy" as only the portion of the "property tax levy" that is related to municipal spending. Again, this limit only applies to the Municipal portion of the overall tax commitment. As determined through this calculation, the Property Tax Levy limit for Standish for **FY2018 is \$2,985,276.***

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

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

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# TOWN OF STANDISH

*BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### REVENUE, EXPENDITURE AND TAX RATE CALCULATION

APPROPRIATION	APPROVED BUDGET	MIL	PROPOSED BUDGET	MIL	CHANGE	
	FY 2018	RATE	FY 2019	RATE	DOLLARS	MILS
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	8,792,670		9,712,467		919,797	
NON-PROPERTY-TAX REVENUE	<u>6,108,031</u>		<u>6,578,732</u>		470,701	
NET MUNICIPAL (To Property Tax)	2,684,639	2.70	3,133,735	3.09	449,096	0.39
*OVERLAY	<u>70,345</u>	0.07	<u>158,407</u>	0.16	88,062	0.09
TOTAL MUNICIPAL (INCL OVERLAY)	<u>2,754,984</u>	2.77	<u>3,292,142</u>	3.25	537,158	0.48
**SCHOOL ADMIN DISTRICT #6	<u>9,696,049</u>	9.75	<u>9,993,619</u>	9.85	297,570	0.10
CUMBERLAND COUNTY	<u>712,240</u>	0.72	<u>732,639</u>	0.72	20,399	-
TIF FINANCING PLAN AMOUNT	<u>10,598</u>	0.01	<u>78,155</u>	0.08	<u>67,557</u>	<u>0.07</u>
PROPERTY TAX COMMITMENT	13,173,871	<u>13.25</u>	14,096,555	<u>13.90</u>	922,684	<u>0.65</u>
TOTAL VALUE (local tax base)	994,254,464		1,014,140,467			
PROPERTY TAX RATE PER \$1,000		13.25		13.90		0.65

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

	<u>MUNICIPAL</u>	<u>MSAD # 6</u>	<u>COUNTY</u>	<u>ACTUAL TAX BASE</u>
FY 01	3,552,692	5,168,245	335,123	376,454,653
FY 02	4,455,006	5,823,866	363,806	395,163,913
FY 03	5,685,698	6,466,670	438,925	406,513,495
FY 04	5,094,218	6,626,347	441,613	414,928,721
FY 05	6,008,502	7,431,359	496,127	881,700,316
FY 06	5,919,349	7,493,173	486,979	933,334,003
FY 07	7,147,588	8,188,752	584,345	994,098,039
FY 08	6,241,671	7,512,785	562,009	1,031,621,611
FY 09	7,147,588	8,188,752	584,345	1,050,905,328
FY 10	5,700,968	7,797,911	589,203	1,022,587,099
FY 11	7,084,843	7,637,208	584,064	1,026,334,627
FY 12	7,432,652	7,770,724	612,246	1,028,425,930
FY 13	6,242,631	8,352,980	610,813	992,030,710
FY 14	7,431,047	8,666,113	630,586	989,448,228
FY 15	7,758,317	8,744,511	644,055	991,046,054
FY 16	8,213,001	9,320,358	664,282	998,730,658
FY 17	8,447,753	9,394,548	680,768	1,004,708,939
FY 18	8,781,966	9,696,049	712,240	994,254,464
FY 19	9,712,467	9,993,619	732,639	1,014,140,467

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

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

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	COLLECTED	APPROVED	ESTIMATE
<u>REVENUE</u>	FY 2017	FY 2018	FY 2019
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	1,881,200	1,877,400	1,900,000
EXCISE TAXES - BOATS	22,526	22,600	22,600
	<u>1,903,726</u>	<u>1,900,000</u>	<u>1,922,600</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	2,304	3,700	3,700
STATE REVENUE SHARING	319,627	344,145	362,259
LOCAL ROAD ASSISTANCE	159,468	167,500	165,000
TREE GROWTH REIMBURSEMENT	52,900	56,000	56,000
VETERANS TAX LOSS REIMBURSEMENT	7,882	8,000	8,000
FEMA REIMBURSEMENT	4,396	-	-
GENERAL ASSISTANCE REIMBURSEMENT	16,352	19,706	22,734
BETE REIMBURSEMENT	639	2,488	8,823
HOMESTEAD EXEMPTION REIMBURSEMENT	210,029	287,882	374,128
	<u>773,597</u>	<u>889,421</u>	<u>1,000,644</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	3,354	2,300	3,000
BUILDING PERMITS	116,267	125,000	130,000
CEO CONSULTING FEES	-	5,000	2,000
MARRIAGE PERMITS	2,054	2,500	2,500
BURIAL PERMITS	450	400	400
MUNICIPAL PERMITS	4,545	4,900	4,900
PLUMBING PERMITS	19,200	21,000	24,000
SEPTAGE PERMIT	5	200	200
ADVERTISING FEES	668	300	300
GRAVEL PIT INSPECTION FEES	2,600	2,800	3,200
TRANSFER STATION STICKER FEES	80,785	93,000	93,000
RECYCLING REVENUE	13,318	12,000	14,000
TRANSFER STATION USER FEES	42,934	42,000	45,000
SPORT LICENSES / RV AGENT FEES	3,270	3,300	3,300
	<u>289,450</u>	<u>314,700</u>	<u>325,800</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	7,845	9,500	9,000
MOTOR VEHICLE AGENT FEES	31,426	32,000	32,000
VITAL STATISTICS	4,145	4,100	4,100
VITAL ADDITIONAL COPIES	1,562	2,250	2,200
ANIMAL CONTROL FEES	200	280	200
OFFICE FEES	3,960	4,500	4,800
BOAT LAUNCH SERVICES	25,268	23,500	25,500
PLANNING BOARD	8,875	7,500	8,500
CABLE TV	120,245	125,000	125,000
IMPACT FEES	10,875	-	63,505
APPEALS BOARD	1,100	800	800
NON-EMS PUBLIC SAFETY FEES	2,212	1,300	1,300
MISC SERVICE REVENUE	3,440	3,400	3,400
EMS REVENUES (INCL INTERCEPT REVENUES)	432,572	433,605	487,880
EMS SUBSCRIPTION FEES	21,595	19,200	25,000
EMS/DISPATCH SERVICES	45,353	41,310	55,648
	<u>720,673</u>	<u>708,245</u>	<u>848,833</u>

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2017	APPROVED FY 2018	ESTIMATE FY 2019
<u>RECREATION</u>			
SUMMER PROGRAM	-	-	-
VACATION WEEK PROGRAMS	-	-	-
SOCCER	-	-	-
BASKETBALL PROGRAM FEES	-	-	-
SPECIAL PROGRAMS	-	-	-
BEFORE/AFTER SCHOOL PROGRAM	-	-	-
OTHER FUNDING SOURCES	8,600	-	-
ADULT/SENIOR PROGRAMS	-	-	-
SUMMER SPECTACULAR	-	-	-
	<u>8,600</u>	<u>-</u>	<u>-</u>
<u>RICH MEMORIAL BEACH</u>			
RICH MEMORIAL BEACH PASS	-	42,000	31,750
BEACH/BOATING CLUB FEES	-	6,250	7,500
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	<u>-</u>	<u>48,250</u>	<u>39,250</u>
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	38,996	42,000	42,000
LIEN NOTICE FEE	11,117	11,500	11,000
ORDINANCE FINES	150	4,600	2,000
	<u>50,263</u>	<u>58,100</u>	<u>55,000</u>
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	5,916	4,200	6,500
SALE OF MATERIALS / PROPERTY	-	15,000	10,000
LEASES AND RENTALS	17,350	18,000	18,000
DONATIONS	485	-	-
MISC REVENUES	11	1,000	-
P&C INSURANCE REFUND	4,198	4,000	4,000
MMA WORKERS COMP REFUND	3,447	4,000	3,500
MMA UNEMPLOYMENT COMP REFUND	15,892	12,000	15,000
	<u>47,298</u>	<u>58,200</u>	<u>57,000</u>
USE OF SURPLUS	-	500,000	450,000
PROCEEDS FROM BOND	-	1,631,115	1,879,605
OTHER FINANCING SOURCES*	-	8,750	-
 TOTAL NON-PROP TAX REVENUES	 <u><u>3,793,607</u></u>	 <u><u>6,116,781</u></u>	 <u><u>6,578,732</u></u>

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



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

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

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

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### EXPENDITURE

	FY 2017 EXPENDED	FY 2018 BUDGET	FY 2018 ADJUSTED*	MANAGER FY 2019 PROPOSED	MANAGER'S BUDGET		COUNCIL FY 2019 PROPOSED
					% CHANGE	\$ CHANGE	
ASSESSING	88,623	94,042	94,042	125,642	33.6%	31,600	120,642
CODE ENFORCEMENT	88,516	99,013	99,013	105,491	6.5%	6,478	100,591
GENERAL ADMINISTRATION	299,489	314,089	316,226	333,779	6.3%	19,690	332,275
CABLE TELEVISION	83,096	104,477	104,477	115,917	10.9%	11,440	112,917
TOWN COUNCIL	37,090	50,719	53,969	68,639	35.3%	17,920	54,289
TOWN CLERK	179,548	204,771	206,891	220,767	7.8%	15,996	220,366
FINANCE	182,989	195,393	198,280	207,039	6.0%	11,646	206,839
PLANNING	108,932	126,865	164,051	196,132	54.6%	69,267	160,692
APPEALS BOARD	210	679	679	679	0.0%	-	497
BUILDING MAINTENANCE	187,558	213,704	213,816	222,141	3.9%	8,437	213,141
PUBLIC SAFETY	1,093,028	1,228,165	1,237,196	1,361,966	10.9%	133,801	1,361,467
LAW ENFORCEMENT	509,356	546,327	546,327	685,963	25.6%	139,636	685,963
GENERAL ASSISTANCE	28,744	42,056	42,056	47,031	11.8%	4,975	42,056
PUBLIC WORKS	1,196,653	1,237,160	1,237,160	1,304,432	5.4%	67,272	1,304,432
SOLID WASTE	512,049	543,748	543,748	552,586	1.6%	8,838	563,086
RECREATION	95,778	99,092	101,831	132,564	33.8%	33,472	124,414
RICH MEMORIAL BEACH	-	48,182	48,182	39,901	-17.2%	(8,281)	37,402
DONATIONS	47,700	36,350	36,350	36,350	0.0%	-	26,950
CAPITAL OUTLAY	6,710	-	10,800	-	0.0%	-	-
EMPLOYEE BENEFITS	670,651	732,023	732,023	798,828	9.1%	66,805	798,828
INSURANCE	68,180	73,500	73,500	85,115	15.8%	11,615	85,115
DEBT SERVICE	1,011,734	1,019,189	1,104,638	1,277,600	25.4%	258,411	1,278,400
TRANSFERS OUT	2,500	152,011	66,562	2,500	-98.4%	(149,511)	2,500
CAPITAL PROJECTS**	1,028,629	1,631,115	1,628,995	1,850,805	13.5%	219,690	1,879,605
	<u>7,527,764</u>	<u>8,792,670</u>	<u>8,860,811</u>	<u>9,771,867</u>	<u>11.1%</u>	<u>979,197</u>	<u>9,712,467</u>
REC. - SPEC. REV. FUND**	<u>268,715</u>	<u>326,833</u>	<u>330,948</u>	<u>340,368</u>	<u>4.1%</u>	<u>13,535</u>	<u>383,868</u>

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

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

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### ASSESSING

#### DEPARTMENT NO 100

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
51010 SALARIES	70,345	70,875	70,875	76,545	76,545
52030 TRANSPORTATION	1,114	1,447	1,447	1,447	447
52050 DUES AND SUBSCRIPTIONS	380	420	420	450	450
52090 CONTRACTUAL	15,317	18,800	18,800	44,700	41,700
52100 TRAINING	1,468	2,500	2,500	2,500	1,500

#### DEPARTMENT TOTAL

<u>88,623</u>	<u>94,042</u>	<u>94,042</u>	<u>125,642</u>	<u>120,642</u>
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*Compared to FY 2017 Paid:* **141.77%** **136.13%**  
*Compared to Last Year's Budget:* **133.60%** **128.28%**

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

ASSESSING  
Department

100-51010  
Account Number

SALARIES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

76,545	76,545	76,545
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

ASSESSING  
Department

100-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,447	1,447	447	(1,000)

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

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

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

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

\$ 0.535 IRS mileage rate  
52 weeks  
52 miles/week

**Council Reduction** (1,000)

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

ASSESSING  
Department

100-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

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

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

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

Dues are required for both  
Assessing and Appraisal Organizations.  
There has been a modest increase in dues  
over time.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
	450	450	450

MAAO	35
CR License	385
ME Chapter IAAO	30
Northeast Regional	0
	<u>450</u>

TOTAL OF THIS ACCOUNT	<u>450</u>	<u>450</u>	<u>450</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

ASSESSING  
Department

100-52090  
Account Number

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	44,700	44,700	41,700	22,900

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

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

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

**Council Reduction** (3,000)

TOTAL OF THIS ACCOUNT	44,700	44,700	41,700
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

ASSESSING  
Department

100-52100  
Account Number

TRAINING  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	2,500	2,500	1,500	(1,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Continuing education	2,500	2,500	2,500

### Detail Supporting Request

Continuing education is required for both  
Assessing and Appraisal licenses.

**Council Reduction** (1000)

TOTAL OF THIS ACCOUNT	2,500	2,500	1,500
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>CODE ENFORCEMENT</u></b>	<b><u>FY 2017 PAID</u></b>	<b><u>FY 2018 BUDGET</u></b>	<b><u>FY 2018 ADJUSTED BUDGET</u></b>	<b><u>FY 2019 MANAGER PROPOSED</u></b>	<b><u>FY 2019 COUNCIL PROPOSED</u></b>
<b>DEPARTMENT NO 110</b>					
51010 SALARIES	87,296	91,313	91,313	96,761	96,761
52030 TRAVEL EXPENDITURES	0	60	60	170	170
52050 DUES AND SUBSCRIPTIONS	170	150	150	270	270
52090 CONTRACTUAL	845	5,980	5,980	5,980	2,980
52100 TRAINING	120	1,010	1,010	1,810	210
53040 FUEL AND LUBRICANTS	85	500	500	500	200
<b>DEPARTMENT TOTAL</b>	<b><u>88,516</u></b>	<b><u>99,013</u></b>	<b><u>99,013</u></b>	<b><u>105,491</u></b>	<b><u>100,591</u></b>
			<i>Compared to FY 2017 Paid:</i>	<b>119.18%</b>	<b>113.64%</b>
			<i>Compared to Last Year's Budget:</i>	<b>106.54%</b>	<b>101.59%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

CODE ENFORCEMENT  
Department

110-51010  
Account Number

SALARIES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>96,761</u>	<u>96,761</u>	<u>96,761</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

CODE ENFORCEMENT  
Department

110-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>170</u>	<u>170</u>	<u>170</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

CODE ENFORCEMENT  
Department

110-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

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

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

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

	Department Request	Manager Request	Council Proposed
Me. Bldg. Officials	50	50	50
ICC	120	120	120
NFPA	0	0	0
MISC	100	100	100

TOTAL OF THIS ACCOUNT

270 270 270

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

110-52090  
Account Number

CODE ENFORCEMENT  
Department

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	5,980	5,980	2,980	(3,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Consultant Fees And Revenue Offset <i>Offset by 930-45025; CEO Consultant Fees</i>	5000	5,000	5,000
Cellular phone	480	480	480
Watchic Lake Water Testing	500	500	500
<b><u>Council Reduction</u></b>			(3,000)

TOTAL OF THIS ACCOUNT	5,980	5,980	2,980
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

110-52100  
Account Number

CODE ENFORCEMENT  
Department

TRAINING  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,810	1,810	210	(800)

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

### Department Request

### Manager Request

### Council Proposed

CEO Training :

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

**Council Reduction** (800)

**2nd Council Reduction** (800)

TOTAL OF THIS ACCOUNT	1,810	1,810	210
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

110-53040  
Account Number

CODE ENFORCEMENT  
Department

FUEL AND LUBRICANTS  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	500	500	200	(300)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
CEO vehicle - fuel, inspection, oil	500	500	500
<b><u>Council Reduction</u></b>			(300)

TOTAL OF THIS ACCOUNT	500	500	200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### GENERAL ADMIN

#### DEPARTMENT NO 130

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
51010 SALARIES	141,906	146,262	146,262	149,871	149,871
52020 TELEPHONE	16,645	19,800	19,800	18,860	15,860
52025 POSTAGE	7,405	9,284	9,284	9,284	9,284
52030 TRANSPORTATION	0	150	150	6,110	6,110
52050 DUES AND SUBSCRIPTIONS	439	700	700	1,645	1,645
52070 EQUIPMENT MAINT.	48,065	48,318	48,318	47,850	47,850
52090 CONTRACTUAL	1	56	56	101	10,101
52100 TRAINING	374	790	790	2,290	2,290
52150 AUDIT SERVICES	16,250	17,000	17,000	17,000	17,000
52160 LEGAL SERVICES	41,622	46,765	46,765	49,104	45,000
52170 ADVERTISING	2,158	2,364	2,364	2,364	2,364
53010 OFFICE SUPPLIES	14,630	15,000	16,474	18,000	15,000
53070 OTHER COMMODITIES	5,670	5,300	5,962	9,000	8,500
53140 TOWN REPORTS	0	300	300	300	0
54010 NEW EQUIPMENT	4,325	2,000	2,000	2,000	1,400
<b>DEPARTMENT TOTAL</b>	<u>299,489</u>	<u>314,089</u>	<u>316,226</u>	<u>333,779</u>	<u>332,275</u>
<b>Compared to FY 2017 Paid:</b>				<b>111.45%</b>	<b>110.95%</b>
<b>Compared to Last Year's Budget:</b>				<b>106.27%</b>	<b>105.79%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

GENERAL ADMINISTRATION

Department

130-51010

Account Number

SALARIES

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

149,871	149,871	149,871
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

GENERAL ADMINISTRATION

Department

130-52020

Account Number

TELEPHONE

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	18,860	18,860	15,860	(3,940)

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

	Department Request	Manager Request	Council Proposed
Service and equipment lease Consolidated all phone charges into General Admin in FY14	16,460	16,460	16,460
Cell Phone Reimbursement (Town Manager & Finance Director)	2,400	2,400	2,400
<b><u>Council Reduction</u></b>			(3,000)

TOTAL OF THIS ACCOUNT

18,860	18,860	15,860
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

GENERAL ADMINISTRATION

Department

130-52025

Account Number

POSTAGE

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

9,284	9,284	9,284
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52030  
Account Number

TRAVEL  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage for asst -- training, etc	150	150	150
Air travel for ICMA conf	800	800	800
Airport Parking	60	60	60
Tolls	100	100	100
TM travel mileage (sans car allowance)	2,500	2,500	2,500
Hotels	2,000	2,000	2,000
Meals	500	500	500

TOTAL OF THIS ACCOUNT	<u>6,110</u>	<u>6,110</u>	<u>6,110</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

GENERAL ADMINISTRATION

Department

130-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,645	1,645	1,645	945

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

	Department Request	Manager Request	Council Proposed
MTCMA	150	150	150
Portland Press Herald	150	150	150
ICMA	800	800	800
IEDC	420	420	420
EDCM	125	125	125

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

TOTAL OF THIS ACCOUNT

1,645	1,645	1,645
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

130-52070

Account Number

GENERAL ADMINISTRATION

Department

EQUIPMENT MAINT.

Account Title

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

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

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

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

### **Financial Applications**

GL, accounting, budget, accounts payable

Purchase orders, Payroll

### **Revenue and Billing**

Accounts receivable

CAMA Bridge

Crystal Reports

Maine Motor Vehicle

Tax Lien

MUNIS Office

Tax Billing

Tyler Forms

OSDBA

Animal Licensing

### **MUNIS Third Party support**

GUI Support 25 user @ 60 each

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

TOTAL OF THIS ACCOUNT

47,850	47,850	47,850
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-52090  
Account Number

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	101	101	10,101	10,045

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
PWD Leases Land leases	101	101	101
Economic Development	0	0	10,000

TOTAL OF THIS ACCOUNT	101	101	10,101
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

GENERAL ADMINISTRATION

Department

130-52100

Account Number

TRAINING

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	2,290	2,290	2,290	1,500

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

	Department Request	Manager Request	Council Proposed
6 MMA Seminars	270	270	270
MTCMA Annual Meeting	600	600	600
MMA Annual Meeting	300	300	300
Budget Committee Training	120	120	120
HR Training (as requested by council)	1,000	1,000	1,000

TOTAL OF THIS ACCOUNT

2,290	2,290	2,290
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

GENERAL ADMINISTRATION

Department

130-52150

Account Number

AUDIT SERVICES

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	17,000	17,000	17,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Annual Audit	17,000	17,000	17,000

TOTAL OF THIS ACCOUNT

17,000	17,000	17,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

GENERAL ADMINISTRATION

Department

130-52160

Account Number

LEGAL SERVICES

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	49,104	49,104	45,000	(1,765)

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

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

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

**Council Reduction** (4,104)

TOTAL OF THIS ACCOUNT	49,104	49,104	45,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

GENERAL ADMINISTRATION

Department

130-52170

Account Number

ADVERTISING

Account Title

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

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

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

	Department Request	Manager Request	Council Proposed
Department Head Search (2)	1,500	1,500	1,500
Public announcements (4)	264	264	264
RFP's (6)	400	400	400
Miscellaneous	200	200	200

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

Possible referendum and sandpit fees

TOTAL OF THIS ACCOUNT

2,364	2,364	2,364
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-53010  
Account Number

OFFICE SUPPLIES  
Account Title

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

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

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

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

Addition of new staff increases cost

**Council Reduction** (3,000)

TOTAL OF THIS ACCOUNT	18,000	18,000	15,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-53070  
Account Number

OTHER COMMODITIES  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	9,000	9,000	8,500	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.

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

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

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

\* Working out discount with SJC for larger lunch meetings

**Council Reduction** (500)

TOTAL OF THIS ACCOUNT	9,000	9,000	8,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

130-53140  
Account Number

GENERAL ADMINISTRATION  
Department

TOWN REPORTS  
Account Title

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

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

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

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

**Council Reduction** (300)

TOTAL OF THIS ACCOUNT	300	300	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

GENERAL ADMINISTRATION  
Department

130-54010  
Account Number

NEW EQUIPMENT  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	2,000	1,400	(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.

Department Request      Manager Request      Council Proposed

Miscellaneous      2,000      2,000

**Council Reduction**      (600)

TOTAL OF THIS ACCOUNT      0      2,000      1,400

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### **CABLE TELEVISION**

#### DEPARTMENT NO 135

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
52090 CONTRACTUAL	1,687	3,953	3,953	4,219	2,219
53070 OTHER COMMODITIES	260	1,500	1,500	1,500	500
54010 NEW EQUIPMENT	5,100	6,350	6,350	9,900	9,900
54012 INTERNET AND WEBPAGE	32,959	44,920	44,920	53,302	53,302
54013 REGIONAL PUBLIC ACCESS	43,090	47,754	47,754	46,996	46,996
<b>DEPARTMENT TOTAL</b>	<b><u>83,096</u></b>	<b><u>104,477</u></b>	<b><u>104,477</u></b>	<b><u>115,917</u></b>	<b><u>112,917</u></b>

*Compared to FY 2017 Paid: 139.50% 135.89%*  
*Compared to Last Year's Budget: 110.95% 108.08%*

*Estimated Cable TV Franchise Revenue: 125,000*

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

CABLE TELEVISION  
Department

135-52090  
Account Number

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,219	4,219	2,219	(1,734)

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

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

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

**Council Reduction** (2,000)

TOTAL OF THIS ACCOUNT	4,219	4,219	2,219
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

CABLE TELEVISION  
Department

135-53070  
Account Number

OTHER COMMODITIES  
Account Title

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

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

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

	Department Request	Manager Request	Council Proposed
Mileage	150	150	150
Phone reimbursement	100	100	100
Supplies	1,250	1,250	1,250
dvds			
cables			
repairs			
<b><u>Council Reduction</u></b>			(500)
<b><u>2nd Council Reduction</u></b>			(500)

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

CABLE TELEVISION  
Department

135-54010  
Account Number

NEW EQUIPMENT  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

9,900	9,900	9,900
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

CABLE TELEVISION  
Department

135-54012  
Account Number

INTERNET AND WEBPAGE  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	53,302	53,302	53,302
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

CABLE TELEVISION

Department

135-54013

Account Number

REGIONAL PUBLIC ACCESS

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	46,996	46,996	46,996	(758)

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

	Department Request	Manager Request	Council Proposed
SRCTV Town Share	46,996	46,996	46,996

TOTAL OF THIS ACCOUNT

46,996	46,996	46,996
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### TOWN COUNCIL

#### DEPARTMENT NO 140

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
51010 SALARIES	10,750	10,500	10,500	10,500	10,500
52030 TRAVEL EXPENDITURES	0	250	250	250	250
52050 DUES AND SUBSCRIPTION	20,204	20,604	20,604	27,024	26,674
52090 CONTRACTUAL	19	165	165	165	165
52095 COUNCIL STANDING COMMITTEES	21	1,000	1,000	13,500	2,500
52170 ADVERTISING	5,772	6,200	6,200	7,200	6,200
59000 CONTINGENCY	324	12,000	15,250	10,000	8,000
<b>DEPARTMENT TOTAL</b>	<u>37,090</u>	<u>50,719</u>	<u>53,969</u>	<u>68,639</u>	<u>54,289</u>
			<i>Compared to FY 2017 Paid:</i>	<i>185.06%</i>	<i>146.37%</i>
			<i>Compared to Last Year's Budget:</i>	<i>135.33%</i>	<i>107.04%</i>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

TOWN COUNCIL  
Department

140-51010  
Account Number

SALARIES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

TOWN COUNCIL  
Department

140-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	250	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>	<u>Council Proposed</u>
Reimbursements		250	250

TOTAL OF THIS ACCOUNT	<u>0</u>	<u>250</u>	<u>250</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

TOWN COUNCIL

Department

140-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	27,024	26,674	6,070

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town membership MMA		10,126	10,126
Town membership GPCOG		15,798	15,798
Town membership Maine Rural Water		200	200
Maine Tourism Association Dues		200	200
Fryeburg Visitors Center Light Box Rental		350	0
Sebago Lake Regional Chamber of Commerce		350	350

TOTAL OF THIS ACCOUNT

0	27,024	26,674
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

TOWN COUNCIL

Department

140-52090

Account Number

CONTRACTUAL

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

*Town Council Members; MMA Training*

165

165

TOTAL OF THIS ACCOUNT

0

165

165

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

TOWN COUNCIL  
Department

140-52095  
Account Number

COUNCIL STANDING COMMITTEES  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	13,500	2,500	1,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Economic Development		10,000	0
Public Safety Fair		-	0
<b>Moved to #998 Transfers per auditor recommendation</b>			
113 Corridor Commission		1,000	0
Community Development		2,500	2,500

TOTAL OF THIS ACCOUNT	<u>0</u>	<u>13,500</u>	<u>2,500</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

TOWN COUNCIL

Department

140-52170

Account Number

ADVERTISING

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	7,200	6,200	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Advertising		7,200	6,200

TOTAL OF THIS ACCOUNT

0	7,200	6,200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

TOWN COUNCIL

Department

140-59000

Account Number

CONTINGENCY

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	10,000	8,000	(4,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Undesignated funds authorized by order		10,000	10,000
<b><u>Council Reduction</u></b>			(2,000)

TOTAL OF THIS ACCOUNT

0	10,000	8,000
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### TOWN CLERK

#### DEPARTMENT NO 150

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
51010 SALARIES	165,458	175,708	175,708	190,844	190,844
52030 TRAVEL EXPENDITURES	462	589	589	573	573
52050 DUES AND SUBSCRIPTION	413	540	540	560	560
52090 CONTRACTUAL	10,986	22,315	24,435	24,159	24,159
52100 TRAINING	135	480	480	480	280
52170 ADVERTISING	265	800	800	800	600
53010 OFFICE SUPPLIES	427	1,140	1,140	1,150	1,150
53070 OTHER COMMODITIES	1,402	3,199	3,199	2,200	2,200
<b>DEPARTMENT TOTAL</b>	<u>179,548</u>	<u>204,771</u>	<u>206,891</u>	<u>220,767</u>	<u>220,366</u>
<i>Compared to FY 2017 Paid:</i>				<b>122.96%</b>	<b>122.73%</b>
<i>Compared to Last Year's Budget:</i>				<b>107.81%</b>	<b>107.62%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

TOWN CLERK

Department

150-51010

Account Number

SALARIES

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

190,844	190,844	190,844
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

TOWN CLERK  
Department

150-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

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

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

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

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

*Reflects IRS rate increase*

TOTAL OF THIS ACCOUNT	<u>573</u>	<u>573</u>	<u>573</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

TOWN CLERK

Department

150-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

560	560	560
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

TOWN CLERK  
Department

150-52090  
Account Number

CONTRACTUAL  
Account Title

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

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

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<b>ELECTION</b>			
Ballots-.30 x 20,000	6,000	6,000	6,000
Programming Ballot Machine 370 X 3 X 2	2,220	2,220	2,220
Additional Programming	0	0	0
Memory Sticks	440	440	440
Additional Machine Lease	685	685	685
Electronic Adaptive Equipment	600	600	600
<b>CODEBOOK</b>			
Paper updates for Books	8,900	8,900	8,900
PC/Codebook(Code 360)	1,195	1,195	1,195
<b>MISC</b>			
Bind Minutes/Orders	440	440	440
Record book preservation	1,100	1,100	1,100
Translator for hearing impaired	1,000	1,000	1,000
Registry of Deeds research fee	25	25	25
Purchase 10 additional copies of code book	1,554	1,554	1,554
 TOTAL OF THIS ACCOUNT	 24,159	 24,159	 24,159

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

TOWN CLERK  
Department

150-52100  
Account Number

TRAINING  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	480	480	280	(200)

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

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

**Council Reduction** (200)

TOTAL OF THIS ACCOUNT	<u>480</u>	<u>480</u>	<u>280</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

TOWN CLERK  
Department

150-52170  
Account Number

ADVERTISING  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	800	800	600	(200)

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

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

**Council Reduction** (200)

TOTAL OF THIS ACCOUNT	800	800	600
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

TOWN CLERK

Department

150-53010

Account Number

OFFICE SUPPLIES

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

TOWN CLERK

Department

150-53070

Account Number

OTHER COMMODITIES

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

600	2,200	2,200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### **FINANCE**

#### **DEPARTMENT NO 155**

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
51010 SALARIES	160,972	173,204	173,204	184,475	184,475
52030 TRAVEL EXPENDITURES	1,690	2,067	2,067	2,383	2,383
52050 DUES AND SUBSCRIPTION	280	315	315	315	315
52090 CONTRACTUAL	11,959	13,038	15,242	13,397	13,397
52100 TRAINING	940	1,305	1,305	1,505	1,305
53010 OFFICE SUPPLIES	7,147	5,464	6,147	4,964	4,964

#### **DEPARTMENT TOTAL**

<u>182,989</u>	<u>195,393</u>	<u>198,280</u>	<u>207,039</u>	<u>206,839</u>
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*Compared to FY 2017 Paid:* **113.14%** **113.03%**  
*Compared to Last Year's Budget:* **105.96%** **105.86%**

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

FINANCE  
Department

155-51010  
Account Number

SALARIES  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Finance Director / Treasurer / Tax Collector Annual Salary	90,090	90,090	90,090
Deputy Treasurer/Tax Collector	49,677	49,677	49,677
Finance Assistant	43,571	43,571	43,571
Extra time at straight time of 52 hours to be shared with: Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector			
52 hours	1,137	1,137	1,137

TOTAL OF THIS ACCOUNT	<u>184,475</u>	<u>184,475</u>	<u>184,475</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

FINANCE  
Department

155-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	2,383	2,383	2,383	316

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

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

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

\$ 0.545 IRS mileage rate

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

155-52050

Account Number

FINANCE

Department

DUES AND SUBSCRIPTION

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

315	315	315
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

FINANCE  
Department

155-52090  
Account Number

CONTRACTUAL  
Account Title

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

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

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

155-52100

Account Number

FINANCE

Department

TRAINING

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,505	1,505	1,305	0

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

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

**Council Reduction** (200)

TOTAL OF THIS ACCOUNT	<u>1,505</u>	<u>1,505</u>	<u>1,305</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

FINANCE

Department

155-53010

Account Number

OFFICE SUPPLIES

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,964	4,964	4,964	(500)

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

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

TOTAL OF THIS ACCOUNT

4,964	4,964	4,964
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### PLANNING

#### DEPARTMENT NO 160

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
51010 SALARIES	102,161	109,782	109,782	116,249	116,249
52030 TRAVEL EXPENDITURES	933	400	400	400	400
52050 DUES AND SUBSCRIPTION	80	788	788	788	788
52090 CONTRACTUAL	2,800	13,000	50,186	75,800	40,360
52100 TRAINING	1,695	1,695	1,695	1,695	1,695
52170 ADVERTISING	1,263	1,200	1,200	1,200	1,200
53010 OFFICE SUPPLIES	0	0	0	0	0

#### DEPARTMENT TOTAL

108,932	126,865	164,051	196,132	160,692
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*Compared to FY 2017 Paid: 180.05% 147.52%*  
*Compared to Last Year's Budget: 154.60% 126.66%*

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PLANNING  
Department

160-51010  
Account Number

SALARIES  
Account Title

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

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

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

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

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PLANNING  
Department

160-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>400</u>	<u>400</u>	<u>400</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PLANNING  
Department

160-52050  
Account Number

DUES AND SUBSCRIPTION  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>788</u>	<u>788</u>	<u>788</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PLANNING  
Department

160-52090  
Account Number

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	75,800	75,800	40,360	27,360

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Form Based Code revisions	67,800	67,800	63,447
Redesign village intersection-capital projects <i>Colonial Marketplace</i>	5,000	5,000	5,000
Grant Writer	3,000	3,000	3,000

**Council Reduction** (31,087)

TOTAL OF THIS ACCOUNT	<u>75,800</u>	<u>75,800</u>	<u>40,360</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PLANNING  
Department

160-52100  
Account Number

TRAINING  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>1,695</u>	<u>1,695</u>	<u>1,695</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PLANNING  
Department

160-52170  
Account Number

ADVERTISING  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PLANNING  
Department

160-53010  
Account Number

OFFICE SUPPLIES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

0	0	0
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### **APPEALS BOARD**

#### DEPARTMENT NO 161

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
52030 TRAVEL EXPENDITURES	0	107	107	107	107
52050 DUES AND SUBSCRIPTIONS	0	100	100	100	0
52090 CONTRACTUAL	0	132	132	132	50
52100 TRAINING	10	40	40	40	40
52170 ADVERTISING	200	300	300	300	300

#### DEPARTMENT TOTAL

210	679	679	679	497
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*Compared to FY 2017 Paid:* **323.33%** **236.67%**  
*Compared to Last Year's Budget:* **100.00%** **73.20%**

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

APPEALS BOARD

Department

161-52030

Account Number

TRAVEL EXPENDITURES

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

Mileage for seminars

107

107

107

TOTAL OF THIS ACCOUNT

107

107

107

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

APPEALS BOARD  
Department

161-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	100	100	0	(100)

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

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

**Council Reduction** (100)

TOTAL OF THIS ACCOUNT	100	100	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

APPEALS BOARD  
Department

161-52090  
Account Number

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	132	132	50	(82)

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

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

**Council Reduction** (82)

TOTAL OF THIS ACCOUNT	132	132	50
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

APPEALS BOARD  
Department

161-52100  
Account Number

TRAINING  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>40</u>	<u>40</u>	<u>40</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

APPEALS BOARD  
Department

161-52170  
Account Number

ADVERTISING  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	300	300	300
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

<b><u>BUILDING MAINT</u></b>	<b><u>FY 2017 PAID</u></b>	<b><u>FY 2018 BUDGET</u></b>	<b><u>FY 2018 ADJUSTED BUDGET</u></b>	<b><u>FY 2019 MANAGER PROPOSED</u></b>	<b><u>FY 2019 COUNCIL PROPOSED</u></b>
<b>DEPARTMENT NO 170</b>					
51010 SALARIES	34,706	35,895	35,895	38,758	38,758
52010 UTILITIES	43,353	53,449	53,449	53,209	50,209
52030 TRAVEL EXPENDITURES	453	650	650	650	650
52090 CONTRACTUAL	74,412	75,193	75,305	71,846	65,846
53030 CLEANING SUPPLIES	6,533	7,800	7,800	8,000	8,000
53070 OTHER COMMODITIES	417	850	850	7,875	7,875
53080 HEATING OIL/PROPANE	27,685	39,867	39,867	41,803	41,803
<b>DEPARTMENT TOTAL</b>	<b><u>187,558</u></b>	<b><u>213,704</u></b>	<b><u>213,816</u></b>	<b><u>222,141</u></b>	<b><u>213,141</u></b>
			<b><i>Compared to FY 2017 Paid:</i></b>	<b>118.44%</b>	<b>113.64%</b>
			<b><i>Compared to Last Year's Budget:</i></b>	<b>103.95%</b>	<b>99.74%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

BUILDING MAINTENANCE  
Department

170-51010  
Account Number

SALARIES  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

BUILDING MAINTENANCE  
Department

170-52010  
Account Number

UTILITIES  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	53,209	53,209	50,209	(3,240)

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

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

US EIA 2018/19 Estimate  
2018      cents per kwh  
Predicted Rate      \$      0.1322

2019  
Predicted Rate      \$      0.1358

Blended Rate      \$      0.1340

Estimated Annual Hrs      380,464

**Council Reduction** (3,000)

TOTAL OF THIS ACCOUNT	53,209	53,209	50,209
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

BUILDING MAINTENANCE

Department

170-52030

Account Number

TRAVEL EXPENDITURES

Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Inter-building travel & errands	650	650	650

TOTAL OF THIS ACCOUNT

650	650	650
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

BUILDING MAINTENANCE

Department

170-52090

Account Number

CONTRACTUAL

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	71,846	71,846	65,846	(9,347)

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

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

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

TOTAL OF THIS ACCOUNT

71,846	71,846	65,846
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

BUILDING MAINTENANCE  
Department

170-53030  
Account Number

CLEANING SUPPLIES  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

BUILDING MAINTENANCE

Department

170-53070

Account Number

OTHER COMMODITIES

Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Misc hardware, lights, etc.		850	850
New Carpet		2,225	2,225
Door mats		2,300	2,300
Carpet shampooer		2,500	2,500

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

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

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

TOTAL OF THIS ACCOUNT

0	7,875	7,875
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

BUILDING MAINTENANCE

Department

170-53080

Account Number

HEATING OIL/PROPANE

Account Title

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

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

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

	Department Request	Manager Request	Council Approved Council Proposed
Propane (Johnson Field, Memorial Field, Public Works, Fire Station 3) FY15 propane use 2074 @\$4,142 FY16 propane use 1636 @\$3,089 FY17 propane use 1922 @\$3,730	3,990	3,990	3,990
Oil Use			
Town Hall (FY10)	7,221	37,563	37,563
Station 3 (FY10)	2,216		
Town Hall (FY11)	10,743		
Station 3 (FY11)	2,874		
Town Hall (FY12)	8,537		
Station 3 (FY12)	2,338		
Town Hall (FY13)	8,593		
Station 3 (FY13)	2,607		
Town Hall (FY14)	14,608		
Station 3 (FY14)	2,970		
Town Hall (FY15)	11,986		
Station 3 (FY15)	3,442		
Town Hall (FY16)	12,142		
Station 3 (FY16)	1,678		
Town Hall (FY17)	10,864		
Station 3 (FY17)	2,994		
8	13,226.46		
US EIA 2019 Estimate	2.84		

Diesel Fuel for generator	250	250	250
TOTAL OF THIS ACCOUNT	41,803	41,803	41,803

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### PUBLIC SAFETY

#### DEPARTMENT NO 215

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
51010 SALARIES	715,226	833,828	833,828	862,495	862,495
52020 TELEPHONE	4,260	3,200	3,200	5,700	5,700
52030 TRAVEL EXPENDITURES	2,700	2,800	2,800	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	1,752	1,970	1,970	1,970	1,970
52060 PROFESSIONAL FEES	2,110	2,151	2,151	2,151	2,151
52065 INTERCEPTS/SUBSCRIBERS	3,550	7,800	8,311	6,000	6,000
52070 EQUIPMENT MAINT	89,542	94,236	97,121	96,736	96,736
52090 CONTRACTUAL	76,428	82,107	82,107	169,571	169,571
52100 TRAINING	34,715	25,350	28,805	25,350	24,850
52110 HYDRANT FEES	43,098	51,494	51,494	54,944	54,944
53020 TURNOUT GEAR & UNIFORMS	29,224	27,140	27,140	27,140	27,140
53040 FUELS AND LUBRICANTS	21,168	27,583	27,583	32,098	32,098
53070 OTHER COMMODITIES	3,893	4,400	4,590	4,400	4,400
53090 MEDICAL SUPPLIES	17,768	23,000	23,445	26,000	26,000
54010 NEW EQUIPMENT	47,595	41,106	42,651	44,612	44,612
<b>DEPARTMENT TOTAL</b>	<b>1,093,028</b>	<b>1,228,165</b>	<b>1,237,196</b>	<b>1,361,966</b>	<b>1,361,467</b>

*Compared to FY 2017 Paid:* **124.60%** **124.56%**  
*Compared to Last Year's Budget:* **110.89%** **110.85%**

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-51010  
Account Number

SALARIES  
Account Title

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

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

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

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

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-51010  
Account Number

SALARIES  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<b>Hourly Wages Fire/EMS</b>			
Fire Call Hourly	80,512	80,512	80,512
EMS Call Hourly	0	0	0
Paramedic Per Diem-Day	87,229	87,229	87,229
Paramedic Per Diem-Night	91,597	91,597	91,597
Day Per Diem FF/EMT-Advanced	68,709	68,709	68,709
Night Per Diem FF/EMT-Advanced	73,077	73,077	73,077
W/E Per Diem FF/EMT	17,859	17,859	17,859
FF/EMS Training	26,933	26,933	26,933
Fire Inspections	12,871	12,871	12,871
Training Officer	14,723	14,723	14,723
Holiday Pay Per Diem-Day	1,728	1,728	1,728
Crew Driver	22,559	22,559	22,559
<b>Animal Control Wages</b>			
1 ACO	23,057	23,057	23,057
<b>Boat Launch Attendants</b>			
	17,437	17,437	17,437
<b>TOTAL OF THIS ACCOUNT</b>	<b>866,210</b>	<b>862,495</b>	<b>862,495</b>

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-52020  
Account Number

TELEPHONE  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Cell Phones 5 1 chief 2 Rescue 1 ACO, Dispatch 5 Ipads 2 Mifi's	5,700	5,700	5,700

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

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

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

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

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

*Return materials next year for sharing with the Department*

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-52050  
Account Number

DUES AND SUBSCRIPTIONS  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>1,970</u>	<u>1,970</u>	<u>1,970</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-52060  
Account Number

PROFESSIONAL FEES  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-52065  
Account Number

INTERCEPTS  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	6,000	6,000	6,000	(1,800)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
This account pays for paramedic Intercepts 10 per year at average cost of \$300	3,000	3,000	3,000
Mutual Aid Subscriber Reimbursement	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-52070  
Account Number

EQUIPMENT MAINT  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-52090  
Account Number

CONTRACTUAL  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	169,571	169,571	169,571
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-52100  
Account Number

TRAINING  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	25,350	25,350	24,850	(500)

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

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

**Council Reduction** (500)

TOTAL OF THIS ACCOUNT	25,350	25,350	24,850
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-52110  
Account Number

HYDRANT FEES  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Public Water/Fire Protection	50,694	50,694	50,694
15 Dry Hydrants Maint	750	750	750
13 Fire Tank Maint	3,500	3,500	3,500

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

### 2015 stats provided in 2017

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

Estimated 3.75% increase in FY19 - starts in May annually

Estimated 4.00% increase in FY20

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-53020  
Account Number

TURNOUT GEAR & UNIFORMS  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Fuel and oil for all vehicles	32,098	32,098	32,098

### FY 17 Usage:

Gas in gallons	5,704.5
Diesel in gallons	4,960.9

### FY 18 Estimate Usage:

Gas in gallons	8,046.2
Diesel in gallons	4,580.5

### FY 18 Projected Usage:

Gas in gallons	6,875.3
Diesel in gallons	4,770.7

### FY19

#### Projected Cost - Per EIA

Gas = 2.58 per gallon	\$	17,738.37
Diesel = 3.01 per gallon	\$	14,359.80
	\$	32,098.16

TOTAL OF THIS ACCOUNT

32,098	32,098	32,098
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-53070  
Account Number

OTHER COMMODITIES  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-53090  
Account Number

MEDICAL SUPPLIES  
Account Title

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

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

TOTAL OF THIS ACCOUNT

26,000	26,000	26,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC SAFETY  
Department

215-54010  
Account Number

NEW EQUIPMENT  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### **LAW ENFORCEMENT**

#### DEPARTMENT NO 240

	FY 2017 PAID	FY 2018 BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 MANAGER PROPOSED	FY 2019 COUNCIL PROPOSED
52090 CONTRACTUAL	493,574	527,891	527,891	666,720	666,720
53040 FUELS AND LUBRICANTS	15,782	18,436	18,436	19,243	19,243
<b>DEPARTMENT TOTAL</b>	<b><u>509,356</u></b>	<b><u>546,327</u></b>	<b><u>546,327</u></b>	<b><u>685,963</u></b>	<b><u>685,963</u></b>
<b>Compared to FY 2017 Paid:</b>				<b>134.67%</b>	<b>134.67%</b>
<b>Compared to Last Year's Budget:</b>				<b>125.56%</b>	<b>125.56%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

LAW ENFORCEMENT  
Department

240-52090  
Account Number

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	666,720	666,720	666,720	138,829

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

		County Request	Manager Request	Council Proposed
<u>Wages</u>	<u>2018</u>			
6.0 deputies	263,513	306,409	306,409	306,409
<u>Relief Time</u>	19,325	20,369	20,369	20,369
Vacation -- 0				
Holidays -- 35				
Personal Days -- 9				
Sick Days -- 40				
<u>Benefits</u>				
FICA 7.65%	21,637	24,999	24,999	24,999
Workers Comp 3.38%	9,560	11,045	11,045	11,045
UIC 3%				
Professional Liability	2,600	2,600	2,600	2,600
Retirement 10.5%	23,980	32,173	32,173	32,173
Health Insurance	112,905	112,152	112,152	112,152
<u>Operational costs</u>				
Uniforms/cleaning	2,000	2,400	2,400	2,400
Oil & tires	2,000	2,000	2,000	2,000
Vehicle maintenance	5,000	5,000	5,000	5,000
Vehicle Insurance	2,500	2,500	2,500	2,500
Supervision	8,485	9,803	9,803	9,803
Air Card (46X12X5)	2,760	3,312	3,312	3,312
Cruiser*	43,500	113,500	113,500	113,500
Equipment**	8,125	18,458	18,458	18,458

(\*Cruiser cost \$38,000 + \$6,500 fit up costs+addl Deputy Cruiser \$38,000 + addl Deputy and fit up costs)

(\*\*Tasers 5x\$125, Radar \$2,883, Laptop 3x\$5,000)

Total 2018 527,891

TOTAL OF THIS ACCOUNT	666,720	666,720	666,720
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

LAW ENFORCEMENT  
Department

240-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

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

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

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

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

Note: FY18 price estimate was \$2.41

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<b><u>GENERAL ASSIST</u></b>	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
<b>DEPARTMENT NO 310</b>					
52090 CONTRACTUAL	28,744	42,056	42,056	47,031	42,056
<b>DEPARTMENT TOTAL</b>	<u>28,744</u>	<u>42,056</u>	<u>42,056</u>	<u>47,031</u>	<u>42,056</u>
	<i>Compared to FY 2017 Paid:</i>			<b>163.62%</b>	<b>146.31%</b>
	<i>Compared to Last Year's Budget:</i>			<b>111.83%</b>	<b>100.00%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

310-52090  
Account Number

GENERAL ASSISTANCE  
Department

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	47,031	42,056	(0)

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

Department Request

Manager Request

Council Proposed

*Note: for comparison purposes:*

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

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

**Council Reduction** (4,975)

TOTAL OF THIS ACCOUNT	0	47,031	42,056
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### PUBLIC WORKS

#### DEPARTMENT NO 410

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
51010 SALARIES	473,458	500,578	500,578	568,765	568,765
52020 TELEPHONE	1,577	1,500	1,500	1,500	1,500
52030 TRAVEL EXPENDITURES	106	200	200	200	200
52070 EQUIPMENT MAINTENANCE	100,549	103,272	103,272	109,922	109,922
52090 CONTRACTUAL	65,169	46,700	46,700	33,300	33,300
52100 TRAINING	451	250	250	150	150
52120 EQUIPMENT RENTAL	3,940	4,000	4,000	4,000	4,000
52130 STREET LIGHTS	34,075	34,500	34,500	35,500	35,500
52140 TRAFFIC LIGHTS	6,038	3,860	3,860	3,860	3,860
52380 TREE REMOVAL	4,000	4,000	4,000	4,000	4,000
52390 ROAD SEALING	20,000	20,000	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	193,933	196,335	196,335	202,225	202,225
53040 FUELS AND LUBRICANTS	52,836	57,660	57,660	60,975	60,975
53060 TOOLS	4,075	3,500	3,500	3,500	3,500
53070 OTHER COMMODITIES	13,068	13,370	13,370	14,850	14,850
53100 CULVERTS	7,021	5,000	5,000	5,000	5,000
53110 PATCH	5,578	8,500	8,500	8,500	8,500
53120 SALT SAND/GRAVEL	56,727	64,500	64,500	64,500	64,500
53130 CALCIUM/SALT	149,890	156,185	156,185	156,185	156,185
53150 STREET SIGNS	4,161	5,000	5,000	5,000	5,000
54010 NEW EQUIPMENT	0	8,250	8,250	2,500	2,500

#### DEPARTMENT TOTALS

<u>1,196,653</u>	<u>1,237,160</u>	<u>1,237,160</u>	<u>1,304,432</u>	<u>1,304,432</u>
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Compared to FY 2017 Paid: 109.01% 109.01%  
 Compared to Last Year's Budget: 105.44% 105.44%

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-51010  
Account Number

SALARIES  
Account Title

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

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

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

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

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-52020  
Account Number

TELEPHONE  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	200	200	200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

PUBLIC WORKS

Department

410-52070

Account Number

EQUIPMENT MAINTENANCE

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

109,922

109,922

109,922

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-52090  
Account Number

CONTRACTUAL  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>33,300</u>	<u>33,300</u>	<u>33,300</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-52100  
Account Number

TRAINING  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	150	150	150	(100)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Workshops and classes as available	150	150	150

TOTAL OF THIS ACCOUNT	150	150	150
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

PUBLIC WORKS

Department

410-52120

Account Number

EQUIPMENT RENTAL

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-52130  
Account Number

STREET LIGHTS  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>35,500</u>	<u>35,500</u>	<u>35,500</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

410-52140  
Account Number

PUBLIC WORKS  
Department

TRAFFIC LIGHTS  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>3,860</u>	<u>3,860</u>	<u>3,860</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

410-52380  
Account Number

PUBLIC WORKS  
Department

TREE REMOVAL  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-52390  
Account Number

ROAD SEALING  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-52420  
Account Number

SNOW REMOVAL  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

202,225	202,225	202,225
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

410-53060  
Account Number

PUBLIC WORKS  
Department

TOOLS  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

410-53070  
Account Number

PUBLIC WORKS  
Department

OTHER COMMODITIES  
Account Title

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

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

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

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

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-53100  
Account Number

CULVERTS  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Various lengths and diameters as needed	5,000	5,000	5,000
Catch basin installation and repairs as needed			

TOTAL OF THIS ACCOUNT	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

PUBLIC WORKS

Department

410-53110

Account Number

PATCH

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	8,500	8,500	8,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Estimate 100 tons	8,500	8,500	8,500

TOTAL OF THIS ACCOUNT

8,500	8,500	8,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

PUBLIC WORKS

Department

410-53120

Account Number

SALT SAND/GRAVEL

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	64,500	64,500	64,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Winter sand delivered & piled 7000 yds @ \$7.50/yd	52,500	52,500	52,500
Road repair and maintenance gravel/stone \$12/yard/average - 1000 yds	12,000	12,000	12,000

TOTAL OF THIS ACCOUNT

64,500	64,500	64,500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-53130  
Account Number

LIQUID CALCIUM & SALT  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>156,185</u>	<u>156,185</u>	<u>156,185</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-53150  
Account Number

STREET SIGNS  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

PUBLIC WORKS  
Department

410-54010  
Account Number

NEW EQUIPMENT  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<b><u>SOLID WASTE</u></b>	<b><u>PAID</u></b>	<b><u>BUDGET</u></b>	<b><u>ADJUSTED BUDGET</u></b>	<b><u>MANAGER PROPOSED</u></b>	<b><u>COUNCIL PROPOSED</u></b>
<b>DEPARTMENT NO 430</b>					
51010 SALARIES	75,720	77,733	77,733	85,271	85,271
52010 UTILITIES	2,206	2,500	2,500	3,300	2,500
52020 TELEPHONE	0	0	0	0	0
52070 EQUIPMENT MAINT	993	3,000	3,000	3,000	3,000
52090 CONTRACTUAL	315,364	326,580	326,580	326,580	338,580
52190 SPECIAL WASTE DISP	103,800	125,000	125,000	125,000	125,000
52240 WELL TESTING	4,253	4,500	4,500	4,000	4,000
53040 FUELS AND LUBRICANTS	0	200	200	200	0
53060 TOOLS	234	200	200	200	200
53070 OTHER COMMODITIES	2,008	4,035	4,035	4,035	3,535
54010 NEW EQUIPMENT	7,471	0	0	1,000	1,000
<b>DEPARTMENT TOTAL</b>	<b><u>512,049</u></b>	<b><u>543,748</u></b>	<b><u>543,748</u></b>	<b><u>552,586</u></b>	<b><u>563,086</u></b>
				<b><i>Compared to FY 2017 Paid:</i></b>	<b><i>109.97%</i></b>
				<b><i>Compared to Last Year's Budget:</i></b>	<b><i>103.56%</i></b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

SOLID WASTE  
Department

430-51010  
Account Number

SALARIES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

85,271	85,271	85,271
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

SOLID WASTE  
Department

430-52010  
Account Number

UTILITIES  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,300	3,300	2,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
CMP for transfer station	3,300	3,300	3,300
<b><u>Council Reduction</u></b>			(800)

TOTAL OF THIS ACCOUNT	<u>3,300</u>	<u>3,300</u>	<u>2,500</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

430-52020  
Account Number

SOLID WASTE  
Department

TELEPHONE  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

SOLID WASTE  
Department

430-52070  
Account Number

EQUIPMENT MAINTENANCE  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

SOLID WASTE  
Department

430-52090  
Account Number

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	326,580	326,580	338,580	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>	<u>Council Proposed</u>
3000 Tons @ 84.50/ton (Projected)	256,440	256,440	256,440
Waste Hauling - Municipal Solid Waste (estima <b>2nd yr of 3 yr contract</b>	58,500	58,500	58,500
Waste Pickup - 8 Sites (estimated) Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield <b>2nd yr of 3 yr contract</b>	7,140	7,140	7,140
Recycling Education	4,500	4,500	4,500
Household Hazardous Waste Day			12,000

TOTAL OF THIS ACCOUNT

326,580	326,580	338,580
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

430-52190  
Account Number

SOLID WASTE  
Department

SPECIAL WASTE DISPOSAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	125,000	125,000	125,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Roll-off Hauling Tires, waste oil, demolition debris, white goods, sheetrock, metals, shingles, cardboard, recyclables. Universal Waste disposal mercury-added products, freon and propane tank disposal	110,000	110,000	110,000
Brush & Demolition Disposal	15,000	15,000	15,000

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

430-52240  
Account Number

SOLID WASTE  
Department

WELL TESTING  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

430-53040  
Account Number

SOLID WASTE  
Department

FUELS AND LUBRICANTS  
Account Title

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

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

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

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

**Council Reduction** (200)

TOTAL OF THIS ACCOUNT	200	200	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

430-53060

Account Number

SOLID WASTE

Department

TOOLS

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

200	200	200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

SOLID WASTE  
Department

430-53070  
Account Number

OTHER COMMODITIES  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,035	4,035	3,535	(500)

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

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

**Council Reduction** (500)

TOTAL OF THIS ACCOUNT	<u>4,035</u>	<u>4,035</u>	<u>3,535</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

SOLID WASTE  
Department

430-54010  
Account Number

NEW EQUIPMENT  
Account Title

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

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

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

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

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

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### RECREATION

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
<b>DEPARTMENT NO 610</b>					
51010 SALARIES	48,616	60,027	60,027	88,749	88,749
52020 TELEPHONE	850	0	0	0	0
52025 POSTAGE & PRINTING	1,502	1,500	1,500	1,500	1,500
52080 PARKS & FACILITIES MAINT	27,708	28,415	31,154	25,315	16,065
52090 CONTRACTUAL	40	0	0	8,150	0
52295 STANDISH SUMMER SPECTACULAR	17,063	8,350	8,350	8,350	8,350
53040 FUEL & VEHICLE MAINT	0	800	800	500	500
53070 OTHER COMMODITIES	0	0	0	0	0
54010 NEW EQUIPMENT	0	0	0	0	9,250
<b>DEPARTMENT TOTAL</b>	<u>95,778</u>	<u>99,092</u>	<u>101,831</u>	<u>132,564</u>	<u>124,414</u>
2019 Anticipated Revenue				-	-
2017 Actual				8,600	8,600
2018 Budget				-	-
			<i>Compared to FY 2017 Paid:</i>	<i>138.41%</i>	<i>129.90%</i>
			<i>Compared to Last Year's Budget:</i>	<i>133.78%</i>	<i>125.55%</i>
			<i>Revenue increase compared to Last Year's Budget:</i>	<i>0.00%</i>	<i>0.00%</i>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

610-51010

Account Number

SALARIES

Account Title

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

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

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

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

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

TOTAL OF THIS ACCOUNT

88,749	88,749	88,749
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**BUDGET REQUEST**  
**2018-2019 FISCAL YEAR**

TELEPHONE \_\_\_\_\_

Account Title \_\_\_\_\_

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

- - 0

0	0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

610-52025  
Account Number

POSTAGE & PRINTING  
Account Title

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

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

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

610-52080  
Account Number

RECREATION  
Department

PARKS & FACILITIES MAINT  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	25,315	25,315	16,065	(12,350)

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

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

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

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

TOTAL OF THIS ACCOUNT	25,315	25,315	16,065
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

610-52090  
Account Number

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	8,150	8,150	0	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Multi-generational Facilities Needs Assessment Consultant Focus groups, public forum, town-wide survey, written reports benchmarking, report analysis and recommendation	7,500	7,500	7,500
Mileage for facilities maintenance person	650	650	650
<b><u>Council Reduction</u></b> Multi-generational Facilities moved to Recreation Special Revenue Fund			(7500)
<b><u>Council Reduction</u></b>			(650)

TOTAL OF THIS ACCOUNT	8,150	8,150	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

610-52295

Account Number

STANDISH SUMMER SPECTACULAR

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	8,350	8,350	8,350	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Standish Summer Spectacular	4,000	4,000	4,000
Fireworks	4,000	4,000	4,000
ASCAP License Fee	350	350	350

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

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

TOTAL OF THIS ACCOUNT

8,350	8,350	8,350
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Anticipated Revenue

-

2017 Actual

8,600

2018 Budget

-

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

610-53040

Account Number

FUELS AND VEHICLE MAINT

Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

500	500	500
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

610-53070

Account Number

OTHER COMMODITIES

Account Title

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

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

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

Department Request

Manager Request

Council Approved

TOTAL OF THIS ACCOUNT

0 0 0



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

610-54010

Account Number

NEW EQUIPMENT

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	0	9,250	9,250

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

Department Request

Manager Request

Council Approved

Mowing & Facilities Maint Contract

9,250

Includes all parks, athletic fields, playgrounds  
(skating rink plowing removed and now done by staff)

*This is to purchase new equipment for newly hired  
PT staff to complete. Contract not renewed  
for these facilities.*

TOTAL OF THIS ACCOUNT

0	0	9,250
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<b><u>RICH MEMORIAL BEACH</u></b>	<b><u>PAID</u></b>	<b><u>BUDGET</u></b>	<b><u>ADJUSTED BUDGET</u></b>	<b><u>MANAGER PROPOSED</u></b>	<b><u>COUNCIL PROPOSED</u></b>
<b>DEPARTMENT NO 611</b>					
51010 SALARIES	0	32,550	32,550	26,719	26,719
52010 UTILITIES	0	100	100	600	600
52020 TELEPHONE	0	300	300	0	0
52025 POSTAGE	0	250	250	0	0
52030 TRAVEL EXPENDITURES	0	803	803	818	818
52070 EQUIP MAINT & SUPPLIES	0	1,665	1,665	1,200	1,200
52090 CONTRACTUAL	0	3,034	3,034	3,520	1,020
52100 TRAINING	0	1,000	1,000	200	200
52190 PORTABLE TOILETS	0	5,390	5,390	1,885	1,885
52240 WATER TESTING	0	1,810	1,810	1,810	1,810
53040 FUELS AND LUBRICANTS	0	0	0	0	0
53060 APPAREL & TOOLS	0	530	530	750	750
53070 OTHER COMMODITIES	0	750	750	2,400	2,400
54010 NEW EQUIPMENT	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<b><u>0</u></b>	<b><u>48,182</u></b>	<b><u>48,182</u></b>	<b><u>39,901</u></b>	<b><u>37,402</u></b>
	<b><i>Compared to FY 2017 Paid:</i></b>			<b>100.00%</b>	<b>1.00%</b>
	<b><i>Compared to Last Year's Budget:</i></b>			<b>82.81%</b>	<b>77.63%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-51010  
Account Number

FULL TIME SALARIES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>26,719</u>	<u>26,719</u>	<u>26,719</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RICH MEMORIAL BEACH

Department

611-52010

Account Number

UTILITIES

Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Solar Power Generator	600	600	600

TOTAL OF THIS ACCOUNT

600	600	600
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52020  
Account Number

TELEPHONE  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	0	0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52025  
Account Number

POSTAGE & PRINTING  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

0	0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52030  
Account Number

TRAVEL EXPENDITURES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	818	818	818
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52070  
Account Number

EQUIP MAINT & SUPPLIES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52090  
Account Number

CONTRACTUAL  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,520	3,520	1,020	(2,014)

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

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

TOTAL OF THIS ACCOUNT	<u>3,520</u>	<u>3,520</u>	<u>1,020</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52100  
Account Number

TRAINING  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	200	200	200	(800)

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

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

TOTAL OF THIS ACCOUNT	<u>200</u>	<u>200</u>	<u>200</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52190  
Account Number

PORTABLE TOILETS  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

1,885	1,885	1,885
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-52240  
Account Number

WATER TESTING  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>1,810</u>	<u>1,810</u>	<u>1,810</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-53040  
Account Number

FUELS AND LUBRICANTS  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	0	0	0
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-53060  
Account Number

APPAREL & TOOLS  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT	<u>750</u>	<u>750</u>	<u>750</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-53070  
Account Number

OTHER COMMODITIES  
Account Title

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

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

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

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

TOTAL OF THIS ACCOUNT

2,400	2,400	2,400
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RICH MEMORIAL BEACH  
Department

611-54010  
Account Number

NEW EQUIPMENT  
Account Title

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

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

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

Department Request

Manager Request

Council Proposed

TOTAL OF THIS ACCOUNT

0 0 0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### DONATIONS

#### DEPARTMENT NO 620

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
56010 CEMETERY ASSOCIATIONS	1,800	3,050	3,050	3,050	3,100
56030 RICHVILLE LIBRARY	4,000	4,000	4,000	4,000	1,000
56040 STEEP FALLS LIBRARY	10,000	6,000	6,000	6,000	5,000
56050 PROVIDER AGENCIES	10,800	9,350	9,350	9,350	8,450
56070 MISC ASSOCIATIONS	21,100	13,950	13,950	13,950	9,400

#### DEPARTMENT TOTAL

<u>47,700</u>	<u>36,350</u>	<u>36,350</u>	<u>36,350</u>	<u>26,950</u>
<i>Compared to FY 2017 Paid:</i>			<b>76.21%</b>	<b>56.50%</b>
<i>Compared to Last Year's Adjusted Budget:</i>			<b>100.00%</b>	<b>74.14%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

DONATIONS  
Department

620-56010  
Account Number

CEMETERY ASSOCIATIONS  
Account Title

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

2019 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
	4,200	3,050	3,100	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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>Council Proposed CY Council Approved</u>
Dows Corner Cemetery Assoc.		0	0
Friendship Cemetery		0	0
Hamlin Cemetery Assoc.	500	0	250
Harding Cemetery Assoc.	100	100	0
Maplewood Cemetery	100	0	100
Moses Cemetery	150	0	150
Oak Hill / Dolloff Rd Cemetery	100	200	100
Sebago Lake Cemetery Assoc.		0	0
Standish Village Cemetery Assoc.	1,750	1,250	1,000
Steep Falls Cemetery Assoc.	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT	4,200	3,050	3,100
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

620-56030

Account Number

DONATIONS

Department

RICHVILLE LIBRARY

Account Title

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

2019 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	4,000	1,000	(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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Support for Library	0	4,000	1,000

TOTAL OF THIS ACCOUNT

0	4,000	1,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

620-56040  
Account Number

DONATIONS  
Department

STEEP FALLS LIBRARY  
Account Title

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

2019 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
	10,000	6,000	5,000	(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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Support for Library	10,000	6,000	5,000

TOTAL OF THIS ACCOUNT	10,000	6,000	5,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

DONATIONS  
Department

620-56050  
Account Number

PROVIDER AGENCIES  
Account Title

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

2019 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
	13,625	9,350	8,450	(900)

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

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

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

SARSSM

TOTAL OF THIS ACCOUNT	13,625	9,350	8,450
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

620-56070

Account Number

DONATIONS

Department

MISC ASSOCIATIONS

Account Title

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

2019 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'18 Budget
	15,000	13,950	9,400	(4,550)

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
North Gorham Public Library	0	2,000	0
Saco River Corridor Commission	300	300	300
Schoolhouse Arts Center at Sebago Lake	2,500	2,500	1,000
Standish Active Seniors	1,000	0	1,000
Standish Historical Society	0	1,200	2,500
Standish Snow-Seekers <i>The greater of amount approved or State Reimbursement (\$2303.76 received from State FY17)</i>	0	4,000	3,700
Steep Falls Village Improvement Society	200	200	200
Watchic Lake Association	5,000	1,000	500
Volunteers In Police Service	0	750	200
Saint Joseph's College/Catherine's Cupboard	5,000	2,000	0
Southern Maine Veterans Memorial Cemetary	1,000	0	0
TOTAL OF THIS ACCOUNT	15,000	13,950	9,400

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<b><u>CAPITAL OUTLAY</u></b>	<b><u>PAID</u></b>	<b><u>BUDGET</u></b>	<b><u>ADJUSTED BUDGET</u></b>	<b><u>MANAGER PROPOSED</u></b>	<b><u>COUNCIL PROPOSED</u></b>
<b>DEPARTMENT NO 630</b>					
52600 PUBLIC SAFETY	0	0	0	0	0
52601 GENERAL ADMINISTRATION	6,380	0	0	0	0
52602 PARKS & RECREATION	0	0	0	0	0
52605 PUBLIC WORKS	330	0	10,800	0	0
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0	0
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<b><u>6,710</u></b>	<b><u>-</u></b>	<b><u>10,800</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
	<i>Compared to FY 2017 Paid:</i>			<i>0.00%</i>	<i>0.00%</i>
	<i>Compared to Last Year's Budget:</i>			<i>0.00%</i>	<i>0.00%</i>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

CAPITAL

Department

630-52600

Account Number

PUBLIC SAFETY

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

TOTAL OF THIS ACCOUNT

0

0

0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

CAPITAL

Department

630-52601

Account Number

GENERAL ADMINISTRATION

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

TOTAL OF THIS ACCOUNT

0 0 0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

CAPITAL  
Department

630-52602  
Account Number

PARKS AND RECREATION  
Account Title

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

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

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

Department Request      Manager Request      Council Proposed

TOTAL OF THIS ACCOUNT

0      0      0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

CAPITAL  
Department

630-52605  
Account Number

PUBLIC WORKS  
Account Title

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

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

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

Department Request      Manager Request      Council Proposed

TOTAL OF THIS ACCOUNT

0      0      0



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

CAPITAL

Department

630-52607

Account Number

CY HIGHWAY ROAD IMPROVEMENTS

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

TOTAL OF THIS ACCOUNT

0

0

0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

CAPITAL

Department

630-52608

Account Number

PY HIGHWAY ROAD IMPROVEMENTS

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

TOTAL OF THIS ACCOUNT

0 0 0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<b><u>EMPLOYEE BENEFITS</u></b>	<b><u>PAID</u></b>	<b><u>BUDGET</u></b>	<b><u>ADJUSTED BUDGET</u></b>	<b><u>MANAGER PROPOSED</u></b>	<b><u>COUNCIL PROPOSED</u></b>
<b>DEPARTMENT NO 710</b>					
51110 FICA/MEDICAIRE	172,281	196,406	196,406	210,307	210,307
51120 WORKERS COMPENSATION	62,671	57,580	57,580	49,242	49,242
51130 UNEMPLOYMENT COMPENSATION	0	9,108	9,108	5,356	5,356
51140 ACCRUED SICK/VACATION TIME	20,027	15,000	15,000	15,000	15,000
51150 GROUP INSURANCE	282,563	302,721	302,721	352,928	352,928
51170 RETIREMENT	92,810	107,417	107,417	117,918	117,918
51180 DISABILITY INSURANCE	15,167	17,670	17,670	20,484	20,484
51190 UNIFORMS	3,952	4,000	4,000	4,200	4,200
51195 GROUP DENTAL	21,181	22,121	22,121	23,393	23,393
<b>DEPARTMENT TOTAL</b>	<b><u>670,651</u></b>	<b><u>732,023</u></b>	<b><u>732,023</u></b>	<b><u>798,828</u></b>	<b><u>798,828</u></b>
				<b><i>Compared to FY 2017 Paid:</i></b>	<b><i>119.11%</i></b>
				<b><i>Compared to Last Year's Budget:</i></b>	<b><i>109.13%</i></b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

710-51110  
Account Number

EMPLOYEE BENEFITS  
Department

FICA/MEDICAIRE  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	210,307	210,307	13,901

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Total Wages		210,307	210,307
2,749,116			
times 7.65%			
210,307.38			

TOTAL OF THIS ACCOUNT

0	210,307	210,307
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51120  
Account Number

WORKERS COMPENSATION  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Insured through MMA		49,242	49,242
FY10	43,977.80		
FY11	40,938.50		
FY12	43,638.50		
FY13	45,743.10		
FY14	51,157.20		
FY15	59,585.90		
FY16	62,710.90		
FY17	57,280.60		
FY18	49,357.50		
Calendar 2018 bill	<b>46,668.00</b>		

Average FY  
Increase/(Decrease)  
2010 - 2018 -2.24%

FY17 to FY18  
Increase/(Decrease): -13.83%

*Note: FY19 budget estimate includes only July 18 - Dec 18 actual expense plus estimated Jan 19 - Jun 19 with estimated 2% increase. This is because expense is billed on calendar year, not fiscal year.*

TOTAL OF THIS ACCOUNT	0	49,242	49,242
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

710-51130

Account Number

EMPLOYEE BENEFITS

Department

UNEMPLOYMENT COMPENSATION

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

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

5,356

5,356

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

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

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

TOTAL OF THIS ACCOUNT

0

5,356

5,356

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

710-51140

Account Number

EMPLOYEE BENEFITS

Department

ACCRUED SICK/VACATION TIME

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

Possible retirement(s)

15,000

15,000

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

TOTAL OF THIS ACCOUNT

0	15,000	15,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

EMPLOYEE BENEFITS

Department

710-51150

Account Number

GROUP INSURANCE

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

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

352,928

352,928

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

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

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

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

TOTAL OF THIS ACCOUNT

0

352,928

352,928

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

710-51170

Account Number

EMPLOYEE BENEFITS

Department

RETIREMENT

Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
401(A) Plan based on 6% of the full-time employees wages and 457 plans per contracts		117,918	117,918

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

Furloughed Salaries:

Total full-time salary & OT 1,965,297

TOTAL OF THIS ACCOUNT

0	117,918	117,918
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

710-51180  
Account Number

EMPLOYEE BENEFITS  
Department

DISABILITY INSURANCE  
Account Title

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

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

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

710-51190

Account Number

EMPLOYEE BENEFITS

Department

UNIFORMS

Account Title

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

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

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

Department Request

Manager Request

Council Proposed

*Public Works employee uniform allowance*

4,200

4,200

*Employees match 50% of applicable uniforms and garment maintenance.*

TOTAL OF THIS ACCOUNT

0	4,200	4,200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

EMPLOYEE BENEFITS  
Department

710-51195  
Account Number

GROUP DENTAL  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Based on Delta Dental for anticipated employee coverage at 75% for the employee and 50% of the dependent cost paid by the Town.		23,393	23,393
<b><u>Estimated increase of 0% for FY19</u></b>			

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

TOTAL OF THIS ACCOUNT	0	23,393	23,393
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<b><u>INSURANCE</u></b>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 720</b>					
52740 DEDUCTIBLE	1,608	5,000	5,000	5,000	5,000
52750 GENERAL LIABILITY	58,049	59,500	59,500	71,115	71,115
52790 PUBLIC OFFICIALS LIABILITY	8,523	9,000	9,000	9,000	9,000
<b>DEPARTMENT TOTAL</b>	<u>68,180</u>	<u>73,500</u>	<u>73,500</u>	<u>85,115</u>	<u>85,115</u>
	<i>Compared to FY 2017 Paid:</i>			<b>124.84%</b>	<b>124.84%</b>
	<i>Compared to Last Year's Budget:</i>			<b>115.80%</b>	<b>115.80%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

INSURANCE  
Department

720-52740  
Account Number

LIABILITY DEDUCTIBLE  
Account Title

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

INSURANCE  
Department

720-52750  
Account Number

GENERAL LIABILITY  
Account Title

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

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

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<b>Property Coverage</b>	71,115	71,115	71,115
\$1000 deductible			

### General Liability

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

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

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

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

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

INSURANCE  
Department

720-52790  
Account Number

PUBLIC OFFICIAL LIABILITY  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	9,000	9,000	9,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
MMA Public Officials Liability	9,000	9,000	9,000
Fiscal year coverage			
\$5000 deductible			
limits - \$1,000,000 each loss			
\$3,000,000 aggregate			

MMA will not have rate increases published  
until sometime in May

FY10	\$8,751
FY11	\$9,046
FY12	\$8,758
FY13	\$9,200
FY14	\$8,166
FY15	\$8,493
FY16	\$8,694
FY17	\$8,523
FY18	\$8,288
average	\$8,657.67

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

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<b><u>DEBT SERVICE</u></b>	<b><u>PAID</u></b>	<b><u>BUDGET</u></b>	<b><u>ADJUSTED BUDGET</u></b>	<b><u>MANAGER PROPOSED</u></b>	<b><u>COUNCIL PROPOSED</u></b>
<b>DEPARTMENT NO 730</b>					
52220 NOTES PAYABLE	1,007,355	1,011,789	1,097,238	1,270,200	1,271,000
52230 TAX ANTICIPATION NOTE	4,379	7,400	7,400	7,400	7,400
<b>DEPARTMENT TOTAL</b>	<b><u>1,011,734</u></b>	<b><u>1,019,189</u></b>	<b><u>1,104,638</u></b>	<b><u>1,277,600</u></b>	<b><u>1,278,400</u></b>
			<b><i>Compared to FY 2017 Paid:</i></b>	<b>126.28%</b>	<b>126.36%</b>
			<b><i>Compared to Last Year's Budget:</i></b>	<b>125.35%</b>	<b>125.43%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

DEBT SERVICE

Department

730-52220

Account Number

NOTES PAYABLE

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,270,200	1,270,200	1,271,000	259,211

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<b>*FY09 Rescue 2, Truck, Loader, Etc., Building Expansion</b>	137,000	137,000	137,000
<i>Date of Maturity</i> 11/1/2018			
<i>Principal Amount</i> \$1,210,750			
<i>MMBB estimated interest of 4.0%</i>			
<b>*FY11 Whites Bridge, Rte 35, Vehicles, etc.</b>	121,500	121,500	121,500
<i>Date of Maturity</i> 11/1/2020			
<i>Principal Amount</i> \$1,210,000			
<i>MMBB estimated interest of 4.0%</i>			
<b>*FY12 MMBB Ambulance, Pub Wrks Trk, Road Const.</b>	145,000	145,000	145,000
<i>Date of Maturity</i> 11/1/2021			
<i>Principal Amount</i> \$1,402,746			
<i>MMBB estimated interest of 4.0%</i>			
<b>*FY14 MMBB</b>	105,000	105,000	105,000
<i>Date of Maturity</i> 11/1/2023			
<i>Principal Amount</i> \$1,030,546			
<i>MMBB estimated interest of between 3.0% &amp; 4.0%</i>			
<b>*FY15 MMBB</b>	112,500	112,500	112,500
<i>Date of Maturity</i> 11/1/2025			
<i>Principal Amount</i> \$1,088,719			
<i>MMBB estimated interest of between 1.3% &amp; 2.5% per their website estimate tool.</i>			

*Continued on Next Page*

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

DEBT SERVICE

Department

730-52220

Account Number

NOTES PAYABLE

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,270,200	1,270,200	1,271,000	259,211

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
*FY16 MMBB	148,000	148,000	148,000
<i>Date of Maturity</i>	11/1/2025		
<i>Principal Amount</i>	\$1,461,746		
<i>MMBB estimated interest of between 1.3% &amp; 2.5% per their website estimate tool.</i>			
*FY17 MMBB	144,000	144,000	144,000
<i>Date of Maturity</i>	11/1/2026		
<i>Principal Amount</i>	\$1,455,395		
<i>MMBB estimated interest of between 1.3% &amp; 2.5% per their website estimate tool.</i>			
*FY18 MMBB	165,500	165,500	165,500
<i>Date of Maturity</i>	11/1/2027		
<i>Principal Amount</i>	\$1,631,115		
<i>MMBB estimated interest of between 1.8% &amp; 3.0% per their website estimate tool.</i>			
*FY19 MMBB	191,700	191,700	192,500
<i>Date of Maturity</i>	11/1/2028		
<i>Principal Amount</i>	\$1,826,005		
<i>MMBB estimated interest of between 2.00% &amp; 3.25% per their website estimate tool.</i>			

Formula, Don't Delete

(\*Bond Levelization Fund Amount)

TOTAL OF THIS ACCOUNT

1,270,200

1,270,200

1,271,000



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

DEBT SERVICE  
Department

730-52230  
Account Number

TAX ANTICIPATION NOTE  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	4,379	7,400	7,400	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	7,400	7,400	7,400	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Interest on \$1,500,000 @ 1.5% for 2 months--- -2 x per year rounded down to the nearest hundred.	7,400	7,400	7,400

TOTAL OF THIS ACCOUNT

7,400	7,400	7,400
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<b><u>TRANSFERS OUT</u></b>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
<b>DEPARTMENT NO 998</b>					
98001 TRANSFERS OUT	2,500	152,011	66,562	2,500	2,500
<b>DEPARTMENT TOTAL</b>	<u>2,500</u>	<u>152,011</u>	<u>66,562</u>	<u>2,500</u>	<u>2,500</u>
	<i>Compared to FY 2017 Paid:</i>			<i>100.00%</i>	<i>100.00%</i>
	<i>Compared to Last Year's Budget:</i>			<i>0.0%</i>	<i>1.64%</i>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

TRANSFERS OUT  
Department

998-98001  
Account Number

TRANSFERS OUT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,500	152,011	66,562	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	2,500	2,500	(149,511)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Public Safety Fair		2,500	2,500

TOTAL OF THIS ACCOUNT	0	2,500	2,500
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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**TOWN OF STANDISH**  
*RECREATION*  
*SPECIAL REVENUE FUND BUDGET*  
FISCAL YEAR 2018-2019  
(FY2019)



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

*Recreation Special Revenue Fund*  
*Assessor Commitment Budget*

Standish, Maine  
September 11, 2018

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

### RECREATION

#### DEPARTMENT NO 2610

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
51010 SALARIES	187,658	232,183	232,183	237,241	237,241
52020 TELEPHONE	0	850	850	900	900
52025 POSTAGE & PRINTING	0	0	0	5,300	5,300
52080 PARKS & FACILITIES MAINT	0	0	0	0	0
52090 CONTRACTUAL	13,544	13,975	17,970	16,620	24,120
52180 SUMMER RECREATION	22,131	26,650	26,650	25,750	25,750
52200 VACATION WEEK PROGRAMS	2,339	2,000	2,000	3,000	3,000
52210 SOCCER	3,098	3,650	3,650	3,150	3,150
52260 BASKETBALL	843	1,325	1,325	775	775
52275 SPECIAL PROGRAMS	12,423	15,000	15,000	13,000	13,000
52280 BEFORE/AFTER SCHOOL	9,802	11,100	11,100	11,232	11,232
52290 ADULT/SENIOR PROGRAMS	14,481	12,000	12,000	16,600	16,600
52295 SUMMER SPECTACULAR	478	4,500	4,500	4,500	4,500
53040 FUEL & VEHICLE MAINT	1,239	3,000	3,120	1,700	1,700
53070 OTHER COMMODITIES	680	600	600	600	600
54010 NEW EQUIPMENT	0	0	0	0	36,000
<b>DEPARTMENT TOTAL</b>	<b>268,715</b>	<b>326,833</b>	<b>330,948</b>	<b>340,368</b>	<b>383,868</b>
2019 Anticipated Revenue				341,150	341,150
2017 Actual				293,926	293,926
2018 Adjusted Budget				324,240	324,240
			<i>Compared to FY 2017 Paid:</i>	<b>126.67%</b>	<b>142.85%</b>
			<i>Compared to Last Year's Budget:</i>	<b>102.85%</b>	<b>117.45%</b>
			<i>Revenue increase compared to Last Year's Budget:</i>	<b>105.22%</b>	<b>105.22%</b>

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

2610-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	187,658	232,183	232,183	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	237,241	237,241	237,241	5,058

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Administrative Assistant	37,544	37,544	37,544
Program Coordinator	40,468	40,468	40,468
After School Program Coordinator	12,240	12,240	12,240
After School Staff	36,583	36,583	36,583
Before School Program Coordinator	6,120	6,120	6,120
Before School Staff	9,690	9,690	9,690
Vacation Week Staff	5,360	5,360	5,360
* Summer Recreation Staff	86,336	86,336	86,336
Soccer/Basketball Officials	900	900	900
Other-van drivers, programs, events, etc	2,000	2,000	2,000

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

Salaries are supported by revenues in a variety of programs

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

TOTAL OF THIS ACCOUNT	<u>237,241</u>	<u>237,241</u>	<u>237,241</u>
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

2610-52020

Account Number

TELEPHONE

Account Title

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

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

Department Request

Manager Request

Council Approved

Cell Phone

900

900

900

TOTAL OF THIS ACCOUNT

900

900

900

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

2610-52025  
Account Number

POSTAGE & PRINTING  
Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	5,300	5,300	5,300	5,300

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
3100 printed brochures x 2/year Inserted and delivered via Shopping Guide to all Standish households and available at Municipal Center & Library	5,300	5,300	5,300

TOTAL OF THIS ACCOUNT	5,300	5,300	5,300
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

2610-52080

Account Number

PARKS & FACILITIES MAINT

Account Title

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

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

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

Department Request

Manager Request

Council Approved

TOTAL OF THIS ACCOUNT

0 0 0

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

2610-52090  
Account Number

CONTRACTUAL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	13,544	13,975	17,970	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	16,620	16,620	24,120	6,150

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Publicity/Advertising	900	900	900
Newspaper Advertisements			
Publicity Materials (water bottles, banner, stickers,etc.)			
Registration Software	11,095	11,095	11,095
Annual Fee - \$3995			
Bank Fees for on-line transactions - \$7100			
* Is recaptured through administration fees			
** continues to increase due to additional use of on-line registration system			
Travel Reimbursement	600	600	600
Professional Assoc Dues & Certification Training	4,025	4,025	4,025
Membership: NRPA, MRPA, SMART, NEPA			
Conferences/Training: 4 staff members			
NNERPC; MRPA Annual Conf; Fall Wkshp			
NRPA Congress			
Multi-generational Facilities			7,500
Needs Assessment Consultant Focus groups,			
public forum, town-wide survey, written reports			
benchmarking, report analysis and recommendation			
TOTAL OF THIS ACCOUNT	16,620	16,620	24,120

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

2610-52180  
Account Number

SUMMER RECREATION  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	22,131	26,650	26,650	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	25,750	25,750	25,750	(900)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
SAD#6 Fees	3,700	3,700	3,700
Transportation and Janitorial Services			
Staff Training	650	650	650
(CPR, First Aid, orientation days, food, etc.)			
T-Shirts for Staff and Participants	2,000	2,000	2,000
Camp Supplies and Equipment	1,400	1,400	1,400
Special Events	1,000	1,000	1,000
Contracted Services & Field Trips	12,000	12,000	12,000
**Scholarships	5,000	5,000	5,000

*This program serves approximately 150 campers for 7 weeks (an 8th week added FY18).  
In FY18, \$50012.50 was provided in scholarships with no offsetting revenue collected.  
Anticipated revenue includes \$5000 to be transferred from a dedicated scholarship  
reserve account at year end.*

**\* FY 18 Collected = \$119,058**

TOTAL OF THIS ACCOUNT	25,750	25,750	25,750
<b>Anticipated Revenue</b>	<b>114,000</b>		
<b>2017 Actual</b>	<b>97,193</b>		
<b>2018 Adjusted Budget</b>	<b>113,000</b>		



# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

2610-52200  
Account Number

VACATION WEEK PROGRAMS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	2,339	2,000	2,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,000	3,000	3,000	1,000

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

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

Covers two separate vacation week camps (Feb & April) from 7am-6pm  
Serves approximately 60-80 participants  
We pay mileage and salaries to MSAD6 for busses and drivers

TOTAL OF THIS ACCOUNT	3,000	3,000	3,000
<b>Anticipated Revenue</b>	<b>9,000</b>		
<b>2017 Actual</b>	<b>9,772</b>		
<b>2018 Adjusted Budget</b>	<b>8,750</b>		

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

2610-52210  
Account Number

SOCCER  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	3,098	3,650	3,650	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	3,150	3,150	3,150	(500)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Equipment & Uniforms	1,800	1,800	1,800
Trophies & Awards	350	350	350
Soccer ball for every participant	1,000	1,000	1,000

This program serves approximately 175 - 200 children from preschool through grade 8. Volunteers receive a discounted registration fee for his/her child. Each participant receives a soccer ball and tshirt with registration in the program.

TOTAL OF THIS ACCOUNT	3,150	3,150	3,150
Anticipated Revenue	5,500		
2017 Actual	6,570		
2018 Adjusted Budget	6,500		

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

2610-52260  
Account Number

BASKETBALL  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	843	1,325	1,325	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	775	775	775	(550)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Uniforms/shirts	350	350	350
Trophies and Awards	100	100	100
End of Season Party	75	75	75
Equipment	250	250	250

This program continues to see declining participation

*Volunteers receive a discounted registration fee for his/her child*

TOTAL OF THIS ACCOUNT	<u>775</u>	<u>775</u>	<u>775</u>
Anticipated Revenue	1,000		
2017 Actual	1,160		
2018 Adjusted Budget	1,500		

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

2610-52275

Account Number

SPECIAL PROGRAMS & COMM. EVENTS

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	12,423	15,000	15,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	13,000	13,000	13,000	(2,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Special Events	3,000	3,000	3,000
Halloween Party; Tree Lighting, Easter B'fast, Movies			
Enrichment Programs	5,500	5,500	5,500
(dance, track, science, art, gymnastics, tennis)			
Discount Ticket Programs	4,500	4,500	4,500

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

*The Discount Ticket Program for tickets to Funtown, Aquaboggan, Shawnee Peak, Portland Dine Around provides reduced ticket prices to community members and a minimal fundraising opportunity for the department.*

TOTAL OF THIS ACCOUNT	13,000	13,000	13,000
Anticipated Revenue	18,000		
2017 Actual	12,421		
2018 Adjusted Budget	20,000		

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

2610-52280

Account Number

BEFORE/AFTER SCHOOL

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	9,802	11,100	11,100	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	11,232	11,232	11,232	132

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Equipment and Supplies	4,200	4,200	4,200
Admissions	350	350	350
Special Events	1,200	1,200	1,200
Staff Training	1,765	1,765	1,765
Snacks**	3,717	3,717	3,717

*This program currently serves children on a full time basis in the AM, PM or both. Registration is permitted throughout the school year if space allows. We maintain a max of 75 kids in PM and 55 kids in AM. It is not a drop-in service; and preregistration is required in order to adhere to the staff:participant ratios. The fee is approximately \$3.50/hour and our hours are 3:00-6:00 pm and 7:00-8:30 am. We also cover 9 late-arrival days*

*\*\*We are working with MSAD6 to provide snacks to kids after school at approximately \$.35/day*

### Anticipated Revenue:

After School Program: \$115,050

Before School Program:\$53,100

TOTAL OF THIS ACCOUNT

11,232	11,232	11,232
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**Anticipated Revenue**

**168,150**

**2017 Actual**

**141,517**

**2018 Adjusted Budget**

**153,990**

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

2610-52290  
Account Number

ADULT/SENIOR PROGRAMS  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	14,481	12,000	12,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	16,600	16,600	16,600	4,600

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Transportation/ Admission Costs / Entertainment	13,000	13,000	13,000
Supplies/Equipment/Entertainment	600	600	600
Contractual - instructors	3,000	3,000	3,000

*These proposed expenses support new and existing programs for the Adult/Senior Citizen population.*

TOTAL OF THIS ACCOUNT	16,600	16,600	16,600
<b>Anticipated Revenue</b>	<b>21,000</b>		
<b>2017 Actual</b>	<b>21,282</b>		
<b>2018 Adjusted Budget</b>	<b>16,000</b>		

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

2610-52295

Account Number

STANDISH SUMMER SPECTACULAR

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	478	4,500	4,500	

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

Department Request

Manager Request

Council Approved

\*\* Standish Summer Spectacular

4,500

4,500

4,500

*\*\*This is a free community event. We collect sponsorships, donations, and advertisement fees. This is reflected in the Other Funding Sources account (945-42285).*

*\*Tax payers support \$8350 of the SSS and this is reflected in 610-52295. All other expenses are covered by donations, sponsorships and advertisements.*

TOTAL OF THIS ACCOUNT

4,500

4,500

4,500

Anticipated Revenue-Summer Spectacular

4,500

2017 Actual

4,011

2018 Adjusted Budget

4,500

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018  
Date

RECREATION  
Department

2610-53040  
Account Number

FUELS AND VEHICLE MAINT  
Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	1,239	3,000	3,120	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	1,700	1,700	1,700	(1,420)

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

Department Request      Manager Request      Council Approved

Fuel	1,200	1,200	1,200
Vehicle Maintenance	500	500	500

*Our two 14-passenger vans are used year-round  
to transport youth and adult participants.  
Program fees offset the cost of fuel, tolls and drivers.*

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

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

2610-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	680	600	600	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	600	600	600	0

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

Department Request

Manager Request

Council Approved

*Miscellaneous expenses as needed*

600

600

600

Medical supplies used throughout the year for  
youth sports, camps, before/after school  
programs and adult programs.

Department supplies that don't fit into a particular category

TOTAL OF THIS ACCOUNT

600

600

600

# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

RECREATION

Department

2610-54010

Account Number

NEW EQUIPMENT

Account Title

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

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	0	36,000	36,000

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

Department Request

Manager Request

Council Approved

Multi-passenger Van

36,000

TOTAL OF THIS ACCOUNT

0	0	36,000
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TOWN OF STANDISH  
MUNICIPAL CAPITAL PROJECTS BUDGET  
FISCAL YEAR 2018-2019  
(FY2019)



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

*Capital Projects*  
*Assessor Commitment Budget*

Standish, Maine  
September 11, 2018

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
<b><u>CAPITAL PROJECTS</u></b>	<b><u>PAID</u></b>	<b><u>BUDGET</u></b>	<b><u>ADJUSTED BUDGET</u></b>	<b><u>MANAGER PROPOSED</u></b>	<b><u>COUNCIL PROPOSED</u></b>
<b>DEPARTMENT NO 3000</b>					
52600 PUBLIC SAFETY	401,574	385,400	385,400	436,000	430,200
52601 GENERAL ADMINISTRATION	0	60,500	60,500	270,000	250,000
52602 PARKS & RECREATION	29,654	75,000	75,000	167,000	71,600
52605 PUBLIC WORKS	0	182,000	182,000	135,000	135,000
52607 HIGHWAY- CY ROAD FUNDS	597,401	928,215	926,095	842,805	992,805
<b>DEPARTMENT TOTAL</b>	<b><u>1,028,629</u></b>	<b><u>1,631,115</u></b>	<b><u>1,628,995</u></b>	<b><u>1,850,805</u></b>	<b><u>1,879,605</u></b>
	<i>Compared to FY 2017 Paid:</i>		<b>179.93%</b>	<b>182.73%</b>	
	<i>Compared to Last Year's Budget:</i>		<b>113.47%</b>	<b>115.23%</b>	

# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

CAPITAL

Department

3000-52600

Account Number

PUBLIC SAFETY

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	401,574	385,400	385,400	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	436,000	430,200	44,800

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Tower 1 (E-One)		200,000	200,000
Unit 3 (Blazer)		35,000	35,000
Utility 5 (Dodge)		130,000	130,000
Station 1 Rehab		68,000	68,000
Dry Hydrants		3,000	3,000
<b><u>Council Reduction</u></b>			(5,800)

TOTAL OF THIS ACCOUNT

0	436,000	430,200
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

3000-52601

Account Number

CAPITAL

Department

GENERAL ADMINISTRATION

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	60,500	60,500	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	270,000	250,000	189,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Vision Server Conversion		50,000	50,000
Electric Message Board		20,000	20,000
Open Space/Mixed Use Land Opportunity		200,000	200,000
<b><u>Council Reduction</u></b>			(20,000)

TOTAL OF THIS ACCOUNT

0	270,000	250,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

CAPITAL

Department

3000-52602

Account Number

PARKS AND RECREATION

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	29,654	75,000	75,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	167,000	71,600	(3,400)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
SMP Playground		60,000	71,600
Multi-passenger Van		35,000	36,000
Mt. Division Trail Ext.		72,000	0

**Council Reduction** (36,000)

TOTAL OF THIS ACCOUNT

0	167,000	71,600
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

3000-52605

Account Number

CAPITAL

Department

PUBLIC WORKS

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	0	182,000	182,000	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	135,000	135,000	(47,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Truck 5 w/ plow gear		50,000	50,000
4WD Loader		80,000	80,000
Paint Striper		5,000	5,000

TOTAL OF THIS ACCOUNT

0	135,000	135,000
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# TOWN OF STANDISH

## BUDGET REQUEST

2018-2019 FISCAL YEAR

June 16, 2018

Date

CAPITAL

Department

3000-52607

Account Number

CY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2017	Budget 2018	Adjusted Budget 2018	
	597,401	928,215	926,095	

2019 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'18 Budget
	0	842,805	992,805	64,590

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

	Department Request	Manager Request	Council Proposed
Whites Bridge Rd. Rock Wall		25,000	25,000
*Full Road Rehabilitation:			
Road Rehab		0	0
*Pavement Maintenance:			
Road Pavement			
Boundry Road		817,805	967,805
Manchester Road-1			
River Meadows Circle			
River Meadows Drive			
Warren Road			

TOTAL OF THIS ACCOUNT

0	842,805	992,805
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# TOWN OF STANDISH

## *BUDGET REQUEST*

2018-2019 FISCAL YEAR

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