

TOWN OF STANDISH

MUNICIPAL BUDGET FISCAL YEAR 2019-2020 (FY2020)



For the Period July 1, 2019
Through June 30, 2020

Assessor Commitment Budget

Standish, Maine
September 16, 2019

TOWN OF STANDISH

BUDGET REQUEST

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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 FY2020 is **\$3,125,111**.

2019 LD 1 Worksheet (For FY2020 Fiscal year)

1. 2018 Property Tax Levy/Limit for Municipal Services	\$ 3,062,815.93
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2018 (Assessor's commitment data)	\$ -
3. Total Taxable Value of Municipality on April 1, 2018	\$ 1,014,140,467
2. 2017 Income Growth Factor (Maine Office of Policy and Management calculation)	0.0277
3. Property Growth Factor (see instruction sheet)	-
4. LD 1 Growth Limit Factor (Line 2 + Line 3)	0.0277
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.)	1.0277
6. Net New State Funding	
6a. Calendar Year 2017 Revenue Sharing	\$ 331,260.83
6b. Calendar Year 2018 Revenue Sharing	\$ 362,981.81
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.	\$ 340,436.75
7b. Calculate Line 6b. minus Line 7a.	\$ 22,545.06
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.	\$ 3,147,655.94
This Year's Property Tax Levy Limit	
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.	\$ 3,125,111
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	

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REVENUE, EXPENDITURE AND TAX RATE CALCULATION

APPROPRIATION	APPROVED BUDGET FY 2019	MIL RATE	PROPOSED BUDGET FY 2020	MIL RATE	CHANGE	
					DOLLARS	MILS
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	9,712,467		10,212,590		500,123	
NON-PROPERTY-TAX REVENUE	6,578,732		6,470,348		(108,384)	
NET MUNICIPAL (To Property Tax)	3,133,735	3.09	3,742,242	3.53	608,507	0.44
*OVERLAY	158,407	0.16	148,666	0.14	(9,741)	(0.02)
TOTAL MUNICIPAL (INCL OVERLAY)	3,292,142	3.25	3,890,908	3.67	598,766	0.42
**SCHOOL ADMIN DISTRICT #6	9,993,619	9.85	10,431,787	9.85	438,168	-
CUMBERLAND COUNTY	732,639	0.72	756,506	0.72	23,867	-
TIF FINANCING PLAN AMOUNT	78,155	0.08	65,129	0.06	(13,026)	(0.02)
PROPERTY TAX COMMITMENT	14,096,555	13.90	15,144,330	14.30	1,047,775	0.40
TOTAL VALUE (local tax base)	1,014,140,467		1,059,044,053			
PROPERTY TAX RATE PER \$1,000		13.90		14.30		0.40

HISTORY OF APPROPRIATIONS: FY 2002 - FY 2019 (FY 2020 ESTIMATED)

	MUNICIPAL	MSAD # 6	COUNTY	ACTUAL TAX BASE
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
FY 20	10,212,590	10,431,787	756,506	1,059,044,053

*Overlay amount to be set by the Assessor at time of commitment - estimate based on FY2019 data

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

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	COLLECTED	APPROVED	ESTIMATE
<u>REVENUE</u>	FY 2018	FY 2019	FY 2020
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	1,977,030	1,900,000	1,915,000
EXCISE TAXES - BOATS	23,311	22,600	22,600
	<u>2,000,341</u>	<u>1,922,600</u>	<u>1,937,600</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,237	3,700	3,700
STATE REVENUE SHARING	349,242	362,259	511,376
LOCAL ROAD ASSISTANCE	162,012	165,000	165,000
TREE GROWTH REIMBURSEMENT	55,207	56,000	56,000
VETERANS TAX LOSS REIMBURSEMENT	7,510	8,000	8,000
FEMA REIMBURSEMENT	-	-	-
GENERAL ASSISTANCE REIMBURSEMENT	21,854	22,734	22,022
BETE REIMBURSEMENT	2,516	2,488	10,376
HOMESTEAD EXEMPTION REIMBURSEMENT	287,882	287,882	389,372
	<u>889,460</u>	<u>908,063</u>	<u>1,165,846</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	2,610	3,000	4,000
BUILDING PERMITS	122,428	130,000	140,000
CEO CONSULTING FEES	-	2,000	2,000
MARRIAGE PERMITS	2,244	2,500	2,500
BURIAL PERMITS	250	400	400
MUNICIPAL PERMITS	4,325	4,900	4,500
PLUMBING PERMITS	18,173	24,000	22,000
SEPTAGE PERMIT	5	200	200
ADVERTISING FEES	398	300	300
GRAVEL PIT INSPECTION FEES	2,600	3,200	3,200
RECYCLING REVENUE	17,128	14,000	18,000
TRANSFER STATION USER FEES	48,114	45,000	48,000
TRANSFER STATION STICKER FEES	87,180	93,000	90,000
SPORT LICENSES / RV AGENT FEES	3,115	3,300	3,300
	<u>308,568</u>	<u>325,800</u>	<u>338,400</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	5,920	9,000	9,500
MOTOR VEHICLE AGENT FEES	31,773	32,000	32,000
VITAL STATISTICS	4,173	4,100	4,100
VITAL ADDITIONAL COPIES	2,085	2,200	2,100
ANIMAL CONTROL FEES	150	200	500
OFFICE FEES	2,361	4,800	4,200
BOAT LAUNCH SERVICES	25,385	25,500	25,000
PLANNING BOARD	23,843	8,500	8,500
CABLE TV	126,251	125,000	130,000
IMPACT FEES	-	63,505	-
APPEALS BOARD	200	800	800
NON-EMS PUBLIC SAFETY FEES	335	1,300	1,000
MISC SERVICE REVENUE	3,431	3,400	3,500
EMS REVENUES (INCL INTERCEPT REVENUES)	406,143	487,880	410,886
EMS SUBSCRIPTION FEES	20,819	25,000	28,000
EMS SERVICES	44,175	55,648	49,077
	<u>697,043</u>	<u>848,833</u>	<u>709,163</u>

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<u>REVENUE CONT.</u>	COLLECTED FY 2018	APPROVED FY 2019	ESTIMATE FY 2020
<u>RECREATION</u>			
SUMMER PROGRAM	-	-	-
VACATION WEEK PROGRAMS	-	-	-
SOCCER	-	-	-
BASKETBALL PROGRAM FEES	-	-	-
SPECIAL PROGRAMS	-	-	-
BEFORE/AFTER SCHOOL PROGRAM	-	-	-
OTHER FUNDING SOURCES	-	-	-
ADULT/SENIOR PROGRAMS	-	-	-
SUMMER SPECTACULAR	-	-	-
	-	-	-
<u>RICH MEMORIAL BEACH</u>			
RICH MEMORIAL BEACH PASS	19,950	31,750	20,000
BEACH/BOATING CLUB FEES	7,425	7,500	8,000
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	27,375	39,250	28,000
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	34,359	42,000	35,000
LIEN NOTICE FEE	10,754	11,000	11,000
ORDINANCE FINES	2,000	2,000	2,000
	47,113	55,000	48,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	8,349	6,500	10,000
SALE OF MATERIALS / PROPERTY	9,515	10,000	35,000
LEASES AND RENTALS	17,275	18,000	22,100
DONATIONS	750	-	100
MISC REVENUES	308	-	100
P&C INSURANCE REFUND	3,818	4,000	1,200
MMA WORKERS COMP REFUND	3,588	3,500	8,000
MMA UNEMPLOYMENT COMP REFUND	-	15,000	-
	43,603	57,000	76,500
USE OF SURPLUS	-	450,000	250,000
PROCEEDS FROM BOND	-	1,879,605	1,873,115
OTHER FINANCING SOURCES*	-	8,750	43,724
 TOTAL NON-PROP TAX REVENUES	 4,013,503	 6,494,901	 6,470,348

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

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<u>RECREATION SRF REVENUE</u>	COLLECTED FY 2018	APPROVED FY 2019	ESTIMATE FY 2020
<u>RECREATION</u>			
SUMMER PROGRAM	119,568	114,000	125,000
VACATION WEEK PROGRAMS	10,345	9,000	10,500
SOCCER	5,455	5,500	6,400
BASKETBALL PROGRAM FEES	835	1,000	1,000
SPECIAL PROGRAMS	17,881	18,000	21,000
BEFORE/AFTER SCHOOL PROGRAM	182,479	168,150	197,600
OTHER FUNDING SOURCES	230	-	
ADULT/SENIOR PROGRAMS	15,947	21,000	21,000
SUMMER SPECTACULAR	7,178	4,500	5,500
USE OF FUND BALANCE	-	42,718	-
TOTAL RECREATION SRF USER FEE REVENUES**	<u>359,918</u>	<u>383,868</u>	<u>388,000</u>

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

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EXPENDITURE

	FY 2018 EXPENDED	FY 2019 BUDGET	FY 2019 ADJUSTED*	MANAGER FY 2020 PROPOSED	MANAGER'S BUDGET		COUNCIL FY 2020 PROPOSED
					% CHANGE	\$ CHANGE	
ASSESSING	88,429	120,642	120,642	113,059	-6.3%	(7,583)	111,059
CODE ENFORCEMENT	85,326	100,591	100,591	113,669	13.0%	13,078	109,769
GENERAL ADMINISTRATION	347,966	332,275	332,275	345,477	4.0%	13,202	341,428
CABLE TELEVISION	91,945	112,917	112,917	120,143	6.4%	7,226	121,260
TOWN COUNCIL	51,867	54,289	54,289	56,045	3.2%	1,756	52,895
TOWN CLERK	181,450	220,366	220,366	227,044	3.0%	6,678	224,574
FINANCE	196,136	206,839	206,839	279,906	35.3%	73,067	279,571
PLANNING	120,996	160,692	160,692	117,708	-26.7%	(42,984)	114,708
APPEALS BOARD	190	497	497	679	36.6%	182	497
BUILDING MAINTENANCE	218,213	213,141	213,141	261,197	22.5%	48,056	226,731
PUBLIC SAFETY	1,248,111	1,361,467	1,361,467	1,472,836	8.2%	111,369	1,469,136
LAW ENFORCEMENT	546,075	685,963	685,963	635,084	-7.4%	(50,879)	811,631
GENERAL ASSISTANCE	36,318	42,056	42,056	37,237	-11.5%	(4,819)	37,237
PUBLIC WORKS	1,223,869	1,304,432	1,304,432	1,402,831	7.5%	98,399	1,397,771
SOLID WASTE	529,219	563,086	563,086	575,007	2.1%	11,921	548,972
RECREATION	94,495	124,414	125,914	133,635	7.4%	9,221	133,635
RICH MEMORIAL BEACH	36,648	37,402	37,402	32,669	-12.7%	(4,733)	32,569
DONATIONS	36,350	26,950	26,950	26,950	0.0%	-	19,900
CAPITAL OUTLAY	5,000	-	-	-	0.0%	-	-
EMPLOYEE BENEFITS	745,867	798,828	798,828	896,943	12.3%	98,115	896,943
INSURANCE	65,580	85,115	85,115	88,611	4.1%	3,496	88,611
DEBT SERVICE	1,104,772	1,278,400	1,278,400	1,331,212	4.1%	52,812	1,318,078
TRANSFERS OUT	2,500	2,500	2,500	2,500	0.0%	-	2,500
CAPITAL PROJECTS**	887,015	1,879,605	1,879,605	1,773,115	-5.7%	(106,490)	1,873,115
	<u>7,944,337</u>	<u>9,712,467</u>	<u>9,713,967</u>	<u>10,043,557</u>	<u>3.4%</u>	<u>331,090</u>	<u>10,212,590</u>
REC. - SPEC. REV. FUND**	<u>332,519</u>	<u>383,868</u>	<u>383,868</u>	<u>382,074</u>	<u>-0.5%</u>	<u>(1,794)</u>	<u>382,074</u>

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

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

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ASSESSING

DEPARTMENT NO 100

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	FY 2020 COUNCIL PROPOSED
51010 SALARIES	70,995	76,545	76,545	78,841	78,841
52030 TRANSPORTATION	840	447	447	1,568	1,568
52050 DUES AND SUBSCRIPTIONS	440	450	450	450	450
52090 CONTRACTUAL	15,133	41,700	41,700	29,700	27,700
52100 TRAINING	1,021	1,500	1,500	2,500	2,500

DEPARTMENT TOTAL

<u>88,429</u>	<u>120,642</u>	<u>120,642</u>	<u>113,059</u>	<u>111,059</u>
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Compared to FY 2018 Paid: 127.85%
Compared to Last Year's Budget: 93.71%
125.59%
92.06%

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September 16, 2019
Date

ASSESSING
Department

100-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	70,995	76,545	76,545	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	78,841	78,841	78,841	2,296

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	78,841	78,841	78,841

TOTAL OF THIS ACCOUNT	<u>78,841</u>	<u>78,841</u>	<u>78,841</u>
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Date

ASSESSING

Department

100-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	840	447	447	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,568	1,568	1,568	1,121

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

Department Request

Manager Request

Council Proposed

1,568

1,568

1,568

Detail Supporting Request

The Assessor inspects properties and attends meetings.
At most times it is impractical to share the Code Vehicle
due to the CEO's busy schedule.

Note: IRS mileage up from \$0.545 to \$0.58

\$ 0.580 IRS mileage rate
52 weeks
52 miles/week

TOTAL OF THIS ACCOUNT

1,568

1,568

1,568

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Date

ASSESSING
Department

100-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	440	450	450	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	450	450	450	0

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

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

TOTAL OF THIS ACCOUNT	450	450	450
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ASSESSING

Department

100-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,133	41,700	41,700	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	29,700	29,700	27,700	(14,000)

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>
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
Temporary Help	10,000	10,000	10,000

Temporary Help is the cost to hire an assessing service to set up the inventory system, list, value and enter the data into Vision for all trailers located in the three Camp Ground Parks in the Town of Standish.

Council Reduction

(2,000)

TOTAL OF THIS ACCOUNT

29,700	29,700	27,700
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Date

ASSESSING
Department

100-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,021	1,500	1,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	2,500	2,500	2,500	1,000

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

	<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 Assessing and Appraisal licenses.

TOTAL OF THIS ACCOUNT	2,500	2,500	2,500
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<u>CODE ENFORCEMENT</u>	<u>FY 2018 PAID</u>	<u>FY 2019 BUDGET</u>	<u>FY 2019 ADJUSTED BUDGET</u>	<u>FY 2020 MANAGER PROPOSED</u>	<u>FY 2020 COUNCIL PROPOSED</u>
DEPARTMENT NO 110					
51010 SALARIES	82,887	96,761	96,761	105,769	105,769
52030 TRAVEL EXPENDITURES	1,242	170	170	170	170
52050 DUES AND SUBSCRIPTIONS	80	270	270	270	170
52090 CONTRACTUAL	515	2,980	2,980	5,980	2,480
52100 TRAINING	546	210	210	980	980
53040 FUEL AND LUBRICANTS	57	200	200	500	200
DEPARTMENT TOTAL	<u>85,326</u>	<u>100,591</u>	<u>100,591</u>	<u>113,669</u>	<u>109,769</u>
				<i>Compared to FY 2018 Paid:</i>	<i>133.22%</i>
				<i>Compared to Last Year's Budget:</i>	<i>128.65%</i>
					<i>113.00%</i>
					<i>109.12%</i>

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CODE ENFORCEMENT

Department

110-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	82,887	96,761	96,761	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	105,769	105,769	105,769	9,008

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	67,099	67,099	67,099
Clerk	38,670	38,670	38,670

TOTAL OF THIS ACCOUNT

105,769	105,769	105,769
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

CODE ENFORCEMENT
Department

110-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,242	170	170	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	170	170	170	0

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

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

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

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

CODE ENFORCEMENT
Department

110-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	80	270	270	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	270	270	170	(100)

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

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

Council Reduction (100)

TOTAL OF THIS ACCOUNT	<u>270</u>	<u>270</u>	<u>170</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

CODE ENFORCEMENT
Department

110-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	515	2,980	2,980	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	5,980	5,980	2,480	(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

Consultant Fees And Revenue Offset <i>Offset by 930-45025; CEO Consultant Fees</i>	5000	5,000	2,000
Cellular phone	480	480	480
Watchic Lake Water Testing	500	500	500

Council Reduction (500)

TOTAL OF THIS ACCOUNT	5,980	5,980	2,480
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

110-52100

Account Number

CODE ENFORCEMENT

Department

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	546	210	210	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	980	980	980	770

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

TOTAL OF THIS ACCOUNT

980	980	980
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

CODE ENFORCEMENT
Department

110-53040
Account Number

FUEL AND LUBRICANTS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	57	200	200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	500	500	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>
CEO vehicle - fuel, inspection, oil	500	500	200

TOTAL OF THIS ACCOUNT	500	500	200
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

<u>GENERAL ADMIN</u>	<u>FY 2018 PAID</u>	<u>FY 2019 BUDGET</u>	<u>FY 2019 ADJUSTED BUDGET</u>	<u>FY 2020 MANAGER PROPOSED</u>	<u>FY 2020 COUNCIL PROPOSED</u>
DEPARTMENT NO 130					
51010 SALARIES	160,490	149,871	149,871	162,870	162,870
52020 TELEPHONE	17,728	15,860	15,860	18,860	17,660
52025 POSTAGE	6,560	9,284	9,284	8,812	7,812
52030 TRANSPORTATION	10,431	6,110	6,110	4,535	4,535
52050 DUES AND SUBSCRIPTIONS	1,633	1,645	1,645	1,350	1,350
52070 EQUIPMENT MAINT.	48,907	47,850	47,850	49,546	49,546
52090 CONTRACTUAL	(12)	10,101	10,101	101	101
52100 TRAINING	893	2,290	2,290	1,990	1,990
52150 AUDIT SERVICES	15,000	17,000	17,000	16,500	16,500
52160 LEGAL SERVICES	48,993	45,000	45,000	51,350	50,000
52170 ADVERTISING	9,657	2,364	2,364	2,564	2,564
53010 OFFICE SUPPLIES	20,589	15,000	15,000	18,000	18,000
53070 OTHER COMMODITIES	7,097	8,500	8,500	6,700	6,700
53140 TOWN REPORTS	0	0	0	300	300
54010 NEW EQUIPMENT	0	1,400	1,400	2,000	1,500
DEPARTMENT TOTAL	<u>347,966</u>	<u>332,275</u>	<u>332,275</u>	<u>345,477</u>	<u>341,428</u>
			<i>Compared to FY 2018 Paid:</i>	99.28%	98.12%
			<i>Compared to Last Year's Budget:</i>	103.97%	102.75%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	160,490	149,871	149,871	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	162,870	162,870	162,870	12,999

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>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town Manager Salary (Set by contract)	118,450	118,450	118,450
Secretary Wages	44,420	44,420	44,420

TOTAL OF THIS ACCOUNT

162,870	162,870	162,870
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	17,728	15,860	15,860	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	18,860	18,860	17,660	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>
Service and equipment lease	16,460	16,460	16,460
Cell Phone Reimbursement (Town Manager & Finance Director)	2,400	2,400	1,200

TOTAL OF THIS ACCOUNT

18,860	18,860	17,660
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-52025

Account Number

POSTAGE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	6,560	9,284	9,284	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	8,812	8,812	7,812	(1,472)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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)	2,512	2,512	2,512
Postage <i>Note: All payroll by direct deposit</i>	6,000	6,000	6,000
Bulk mailing rate	300	300	300

Council Reduction

(1,000)

TOTAL OF THIS ACCOUNT

8,812	8,812	7,812
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-52030

Account Number

TRAVEL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	10,431	6,110	6,110	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	4,535	4,535	4,535	(1,575)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 asst -- training, etc	150	150	150
Air travel for ICMA conf	800	800	800
Airport Parking	60	60	60
Tolls	25	25	25
TM travel mileage	1,000	1,000	1,000
Hotels	2,000	2,000	2,000
Meals	500	500	500

TOTAL OF THIS ACCOUNT

4,535	4,535	4,535
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,633	1,645	1,645	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,350	1,350	1,350	(295)

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

	Department Request	Manager Request	Council Proposed
MTCMA	150	150	150
Portland Press Herald	400	400	400
ICMA	800	800	800

TOTAL OF THIS ACCOUNT

1,350	1,350	1,350
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

130-52070

Account Number

GENERAL ADMINISTRATION

Department

EQUIPMENT MAINT.

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	48,907	47,850	47,850	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	49,546	49,546	49,546	1,696

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	11,007	11,007	11,007
Misc Equip Repairs	1,500	1,500	1,500
<u>MUNIS Application Support</u>	37,039	37,039	37,039

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

FY20 Munis annual fee estimated at 5% increase of based on FY19 YTD

TOTAL OF THIS ACCOUNT

49,546	49,546	49,546
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	(12)	10,101	10,101	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	101	101	101	(10,000)

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

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

TOTAL OF THIS ACCOUNT

101	101	101
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	893	2,290	2,290	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,990	1,990	1,990	(300)

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

	Department Request	Manager Request	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)	700	700	700

TOTAL OF THIS ACCOUNT

1,990	1,990	1,990
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-52150

Account Number

AUDIT SERVICES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,000	17,000	17,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	16,500	16,500	16,500	(500)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Annual Audit	16,500	16,500	16,500

TOTAL OF THIS ACCOUNT

16,500	16,500	16,500
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-52160

Account Number

LEGAL SERVICES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	48,993	45,000	45,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	51,350	51,350	50,000	5,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Legal Services Contract	51,350	51,350	51,350

Council Reduction

(1,350)

TOTAL OF THIS ACCOUNT

51,350	51,350	50,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,657	2,364	2,364	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	2,564	2,564	2,564	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
Department Head Search (1)	1,700	1,700	1,700
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

2,564	2,564	2,564
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	20,589	15,000	15,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	18,000	18,000	18,000	3,000

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

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

TOTAL OF THIS ACCOUNT

18,000	18,000	18,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	7,097	8,500	8,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	6,700	6,700	6,700	(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>
Employee recognition	2,500	2,500	2,500
Flags & holders for veterans graves	1,000	1,000	1,000
Flowers / illness etc.	700	700	700
Administrative (Meeting refreshments, etc.)	2,500	2,500	2,500

TOTAL OF THIS ACCOUNT

6,700	6,700	6,700
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-53140

Account Number

TOWN REPORTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	300	300	300	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

TOTAL OF THIS ACCOUNT

300	300	300
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

GENERAL ADMINISTRATION

Department

130-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	1,400	1,400	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	2,000	1,500	100

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

Department Request

Manager Request

Council Proposed

Miscellaneous

2,000

2,000

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

Council Reduction

(500)

TOTAL OF THIS ACCOUNT

0

2,000

1,500

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

CABLE TELEVISION

DEPARTMENT NO 135

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	FY 2020 COUNCIL PROPOSED
52090 CONTRACTUAL	1,812	2,219	2,219	3,633	2,500
53070 OTHER COMMODITIES	0	500	500	1,750	1,000
54010 NEW EQUIPMENT	5,804	9,900	9,900	6,000	9,000
54012 INTERNET AND WEBPAGE	36,575	53,302	53,302	61,006	61,006
54013 REGIONAL PUBLIC ACCESS	47,754	46,996	46,996	47,754	47,754
DEPARTMENT TOTAL	91,945	112,917	112,917	120,143	121,260

Compared to FY 2018 Paid: 130.67% 131.88%
Compared to Last Year's Budget: 106.40% 107.39%

Estimated Cable TV Franchise Revenue: 130,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

CABLE TELEVISION
Department

135-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,812	2,219	2,219	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	3,633	3,633	2,500	281

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 17.81/hr</u>			
12 Council Meetings	855	855	855
12 Council Workshops	641	641	641
12 PB Meetings	855	855	855
6 Appeals	427	427	427
8 Budget	570	570	570
4 Special/other	285	285	285

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

Council Reduction (1,133)

TOTAL OF THIS ACCOUNT	3,633	3,633	2,500
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CABLE TELEVISION

Department

135-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	500	500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,750	1,750	1,000	500

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

	Department Request	Manager Request	Council Proposed
Mileage	150	150	150
Phone reimbursement	100	100	100
Supplies	1,500	1,500	1,500
dvds			
cables			
repairs			

Council Reduction

(750)

TOTAL OF THIS ACCOUNT

1,750	1,750	1,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

CABLE TELEVISION
Department

135-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,804	9,900	9,900	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	6,000	6,000	9,000	(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.

	Department Request	Manager Request	Council Proposed
Maintenance	1,500	1,500	1,500
Replacement of PC's (cycle 3 per year)	4,500	4,500	4,500

Council Increase 3,000

TOTAL OF THIS ACCOUNT	6,000	6,000	9,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CABLE TELEVISION

Department

135-54012

Account Number

INTERNET AND WEBPAGE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	36,575	53,302	53,302	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	61,006	61,006	61,006	7,704

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 & 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	8,904	8,904	8,904
Office 365 exchange hosting	1,512	1,512	1,512
FortiGate Managed Firewall	3,000	3,000	3,000
 TOTAL OF THIS ACCOUNT	 61,006	 61,006	 61,006

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CABLE TELEVISION

Department

135-54013

Account Number

REGIONAL PUBLIC ACCESS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	47,754	46,996	46,996	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	47,754	47,754	47,754	758

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
SRCTV Town Share	47,754	47,754	47,754

TOTAL OF THIS ACCOUNT

47,754	47,754	47,754
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

TOWN COUNCIL

DEPARTMENT NO 140

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	FY 2020 COUNCIL PROPOSED
51010 SALARIES	11,263	10,500	10,500	10,500	10,500
52030 TRAVEL EXPENDITURES	0	250	250	250	100
52050 DUES AND SUBSCRIPTION	20,000	26,674	26,674	31,130	31,130
52090 CONTRACTUAL	148	165	165	165	165
52095 COUNCIL STANDING COMMITTEES	38	2,500	2,500	0	0
52170 ADVERTISING	5,168	6,200	6,200	6,000	6,000
59000 CONTINGENCY	15,250	8,000	8,000	8,000	5,000
DEPARTMENT TOTAL	<u>51,867</u>	<u>54,289</u>	<u>54,289</u>	<u>56,045</u>	<u>52,895</u>
			<i>Compared to FY 2018 Paid:</i>	<i>108.06%</i>	<i>101.98%</i>
			<i>Compared to Last Year's Budget:</i>	<i>103.24%</i>	<i>97.43%</i>

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

TOWN COUNCIL
Department

140-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	11,263	10,500	10,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	10,500	10,500	10,500	0

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

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

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

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

TOWN COUNCIL
Department

140-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	250	250	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	250	100	(150)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Reimbursements		250	250

Council Reduction (150)

TOTAL OF THIS ACCOUNT	0	250	100
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

TOWN COUNCIL

Department

140-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	20,000	26,674	26,674	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	31,130	31,130	4,456

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Town membership MMA - <i>Estimated 5% increase</i>		10,632	10,632
Town membership GPCOG		19,748	19,748
Town membership Maine Rural Water		200	200
Maine Tourism Association Dues		200	200
Fryeburg Visitors Center Light Box Rental		0	0
Sebago Lake Regional Chamber of Commerce		350	350

TOTAL OF THIS ACCOUNT

0	31,130	31,130
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

TOWN COUNCIL
Department

140-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	148	165	165	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019
Date

TOWN COUNCIL
Department

140-52095
Account Number

COUNCIL STANDING COMMITTEES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	38	2,500	2,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	0	0	(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>
Economic Development		-	0
113 Corridor Commission		-	0
Community Development		-	0

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

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

TOWN COUNCIL
Department

140-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,168	6,200	6,200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	6,000	6,000	(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.

	Department Request	Manager Request	Council Proposed
Advertising		6,000	6,000

TOTAL OF THIS ACCOUNT	0	6,000	6,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

TOWN COUNCIL
Department

140-59000
Account Number

CONTINGENCY
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,250	8,000	8,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	8,000	5,000	(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>
Undesignated funds authorized by order		8,000	8,000

Council Reduction (3,000)

TOTAL OF THIS ACCOUNT	<u>0</u>	<u>8,000</u>	<u>5,000</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

TOWN CLERK

DEPARTMENT NO 150

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	FY 2020 COUNCIL PROPOSED
51010 SALARIES	168,168	190,844	190,844	196,494	196,494
52030 TRAVEL EXPENDITURES	549	573	573	607	607
52050 DUES AND SUBSCRIPTION	268	560	560	560	560
52090 CONTRACTUAL	9,019	24,159	24,159	24,595	22,595
52100 TRAINING	205	280	280	480	480
52170 ADVERTISING	360	600	600	800	600
53010 OFFICE SUPPLIES	610	1,150	1,150	1,270	1,000
53070 OTHER COMMODITIES	2,271	2,200	2,200	2,238	2,238
DEPARTMENT TOTAL	<u>181,450</u>	<u>220,366</u>	<u>220,366</u>	<u>227,044</u>	<u>224,574</u>
			<i>Compared to FY 2018 Paid:</i>	125.13%	123.77%
			<i>Compared to Last Year's Budget:</i>	103.03%	101.91%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

TOWN CLERK

Department

150-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	168,168	190,844	190,844	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	196,494	196,494	196,494	5,650

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>
Town Clerk	68,334	68,334	68,334
Assistant Clerk 1	40,962	40,962	40,962
Assistant Clerk 2	39,757	39,757	39,757
Assistant Clerk 3	38,651	38,651	38,651
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

196,494	196,494	196,494
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

TOWN CLERK
Department

150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	549	573	573	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	607	607	607	34

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage & Tolls (4 Clerks - 2 Classes)	607	607	607
\$ 0.580 Rate			
120 Miles			
2 Classes			
4 Employees			
\$ 50.00 Tolls			
\$ 556.80 Mileage			
\$ 50.00 Tolls			
<u>\$ 606.80 Total</u>			

Reflects IRS rate increase

TOTAL OF THIS ACCOUNT	<u>607</u>	<u>607</u>	<u>607</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

TOWN CLERK

Department

150-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	268	560	560	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	560	560	560	0

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

2019-2020 FISCAL YEAR

September 16, 2019

Date

TOWN CLERK

Department

150-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,019	24,159	24,159	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	24,595	24,595	22,595	(1,564)

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
ELECTION			
Ballots-.30 x 20,000	6,000	6,000	6,000
Programming Ballot Machine 370 X 4 X 2	2,960	2,960	2,960
Additional Rental	1,250	1,250	1,250
Memory Sticks	440	440	440
Additional Machine Lease	685	685	685
Electronic Adaptive Equipment	600	600	600
CODEBOOK			
Paper updates for Books	8,900	8,900	8,900
PC/Codebook(Code 360)	1,195	1,195	1,195
MISC			
Bind Minutes/Orders	440	440	440
Record book preservation	1,100	1,100	1,100
Translator for hearing impaired	1,000	1,000	1,000
Registry of Deeds research fee	25	25	25
<u>Council Reduction</u>			(2,000)
TOTAL OF THIS ACCOUNT	24,595	24,595	22,595

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

TOWN CLERK
Department

150-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	205	280	280	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	480	480	480	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

TOTAL OF THIS ACCOUNT	480	480	480
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

TOWN CLERK

Department

150-52170

Account Number

ADVERTISING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	360	600	600	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	800	800	600	0

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

	<u>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

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

TOWN CLERK

Department

150-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	610	1,150	1,150	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,270	1,270	1,000	(150)

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<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 @ .39 for Voter Reg	195	195	195
Postcards 1,500 @ .40 for Dog Licensing	585	585	585
I Voted Stickers	50	50	50
Vital Books w/Index	0	0	0
Index for Above	0	0	0
Adding Machines	75	75	75
Hinged Hard Cover Binders for deed storage	0	0	0

Council Reduction (270)

TOTAL OF THIS ACCOUNT	1,270	1,270	1,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

TOWN CLERK
Department

150-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,271	2,200	2,200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	2,238	2,238	2,238	38

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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
Recorder for meetings	150	150	150
Transcription Accessories	350	350	350
Dymo 450 Label Printer (2)	288	288	288
Motor Vehicle printer	800	800	800
Printer Stand	50	50	50

TOTAL OF THIS ACCOUNT	<u>2,238</u>	<u>2,238</u>	<u>2,238</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

FINANCE

DEPARTMENT NO 155

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	FY 2020 COUNCIL PROPOSED
51010 SALARIES	170,122	184,475	184,475	255,379	255,379
52030 TRAVEL EXPENDITURES	1,735	2,383	2,383	5,203	4,868
52050 DUES AND SUBSCRIPTION	295	315	315	490	490
52090 CONTRACTUAL	15,205	13,397	13,397	12,520	12,520
52100 TRAINING	706	1,305	1,305	2,240	2,240
53010 OFFICE SUPPLIES	8,073	4,964	4,964	4,074	4,074

DEPARTMENT TOTAL

<u>196,136</u>	<u>206,839</u>	<u>206,839</u>	<u>279,906</u>	<u>279,571</u>
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Compared to FY 2018 Paid: **142.71%** **142.54%**
Compared to Last Year's Budget: **135.33%** **135.16%**

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

FINANCE

Department

155-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	170,122	184,475	184,475	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	255,379	255,379	255,379	70,904

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	92,920	92,920	92,920
Deputy Treasurer/Tax Collector	51,159	51,159	51,159
Finance Assistant	44,954	44,954	44,954
Technology Support Specialist	65,000	65,000	65,000
Extra time at straight time of 52 hours to be shared with: Town Asst. Clerks, Deputy Treasurer and the Deputy Tax Collector			
52 hours	1,346	1,346	1,346

TOTAL OF THIS ACCOUNT

255,379	255,379	255,379
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

FINANCE

Department

155-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,735	2,383	2,383	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	5,203	5,203	4,868	2,485

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Travel to MMTC&TA - 2 meetings in Augusta	209	209	209
Travel to MEGFOA meetings	406	406	406
NESGFOA Fall Conference	492	492	492
NESGFOA Spring Conference	450	450	450
Local Travel including daily EOD deposit to TDBank	362	362	362
Maine Tax Coll./Treas. School	416	416	416
GFOA Annual Conference	2868	2868	2868

Note: IRS mileage up from \$0.545 to \$0.58

\$ 0.580 IRS mileage rate

Council Reduction

(335)

TOTAL OF THIS ACCOUNT

5,203	5,203	4,868
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

FINANCE

Department

155-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	295	315	315	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	490	490	490	175

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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.	80	80	80
MEGFOA; inclds NESGFOA	100	100	100
Govt. Finance Officers Assoc.	310	310	310

TOTAL OF THIS ACCOUNT

490	490	490
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

FINANCE
Department

155-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,205	13,397	13,397	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	12,520	12,520	12,520	(877)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 280 x \$19/lien	5,320	5,320	5,320
3rd Party Tax Billing	4,750	4,750	4,750
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	<u>12,520</u>	<u>12,520</u>	<u>12,520</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

FINANCE

Department

155-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	706	1,305	1,305	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	2,240	2,240	2,240	935

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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.	300	300	300
Maine Municipal Treas. & Tax Collector Conf.	210	210	210
MMA Annual Conference	230	230	230
ME Govt. Fin. Assoc. Training	250	250	250
NESGFOA Fall Annual Conference Fee	375	375	375
NESGFOA Spring Annual Conference Fee	225	225	225
GFOA Annual Conference	650	650	650

TOTAL OF THIS ACCOUNT

2,240	2,240	2,240
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

FINANCE

Department

155-53010

Account Number

OFFICE SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	8,073	4,964	4,964	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	4,074	4,074	4,074	(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>
A/P 1099 and W2 YE Forms for IRS reporting	230	230	230
Certified Mailers for Lien work <i>(three mailings @ \$6.80 each: 200, 150, then 50)</i>	2,720	2,720	2,720
Postage for annual reminder and misc. tax notices.	175	175	175
Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc...	200	200	200
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	200	200	200

TOTAL OF THIS ACCOUNT

4,074	4,074	4,074
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

PLANNING

DEPARTMENT NO 160

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	FY 2020 COUNCIL PROPOSED
51010 SALARIES	108,407	116,249	116,249	110,625	110,625
52030 TRAVEL EXPENDITURES	519	400	400	400	400
52050 DUES AND SUBSCRIPTION	574	788	788	788	788
52090 CONTRACTUAL	9,948	40,360	40,360	3,000	0
52100 TRAINING	475	1,695	1,695	1,695	1,695
52170 ADVERTISING	1,074	1,200	1,200	1,200	1,200
53010 OFFICE SUPPLIES	0	0	0	0	0

DEPARTMENT TOTAL

<u>120,996</u>	<u>160,692</u>	<u>160,692</u>	<u>117,708</u>	<u>114,708</u>
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Compared to FY 2018 Paid: 97.28% 94.80%
Compared to Last Year's Budget: 73.25% 71.38%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PLANNING

Department

160-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	108,407	116,249	116,249	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	110,625	110,625	110,625	(5,624)

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

Planner
Annual Salary

70,555

70,555

70,555

Full time Assistant

38,670

38,670

38,670

Planning Board member stipend

1,400

1,400

1,400

TOTAL OF THIS ACCOUNT

110,625

110,625

110,625

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PLANNING

Department

160-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	519	400	400	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

400	400	400
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PLANNING

Department

160-52050

Account Number

DUES AND SUBSCRIPTION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	574	788	788	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

788

788

788

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PLANNING
Department

160-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,948	40,360	40,360	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	3,000	3,000	0	(40,360)

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>
Grant Writer	3,000	3,000	0

TOTAL OF THIS ACCOUNT	3,000	3,000	0
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PLANNING

Department

160-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	475	1,695	1,695	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

1,695	1,695	1,695
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PLANNING
Department

160-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,074	1,200	1,200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019
Date

PLANNING
Department

160-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

APPEALS BOARD

DEPARTMENT NO 161

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	FY 2020 COUNCIL PROPOSED
52030 TRAVEL EXPENDITURES	0	107	107	107	107
52050 DUES AND SUBSCRIPTIONS	0	0	0	100	0
52090 CONTRACTUAL	13	50	50	132	50
52100 TRAINING	0	40	40	40	40
52170 ADVERTISING	177	300	300	300	300

DEPARTMENT TOTAL

190	497	497	679	497
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Compared to FY 2018 Paid: 356.62% 261.03%
Compared to Last Year's Budget: 136.62% 100.00%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

APPEALS BOARD
Department

161-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	107	107	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage for seminars	107	107	107

TOTAL OF THIS ACCOUNT	107	107	107
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

APPEALS BOARD
Department

161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	100	100	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>
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

2019-2020 FISCAL YEAR

September 16, 2019
Date

APPEALS BOARD
Department

161-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	13	50	50	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	132	132	50	0

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

2019-2020 FISCAL YEAR

September 16, 2019

Date

APPEALS BOARD

Department

161-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	40	40	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	40	40	40	0

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

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

TOTAL OF THIS ACCOUNT

40	40	40
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

APPEALS BOARD
Department

161-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	177	300	300	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

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BUDGET REQUEST
2019-2020 FISCAL YEAR

03/26/2016

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

BUILDING MAINTENANCE

Department

170-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	35,420	38,758	38,758	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	39,920	39,920	39,920	1,162

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

Custodian salary
Overtime (48 hours)

38,584
1,336

38,584
1,336

38,584
1,336

TOTAL OF THIS ACCOUNT

39,920

39,920

39,920

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

BUILDING MAINTENANCE

Department

170-52010

Account Number

UTILITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	42,982	50,209	50,209	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	54,165	54,165	50,000	(209)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
PWD (Johnson Field, Municipal Building, Fire Station 3)	2,333	2,333	2,333
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink, Beach)	51,832	51,832	51,832

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
FY18 CMP 365,635 kwh @ \$40,729

US EIA 2019/20 Estimate

2019
Predicted Rate \$ cents per kwh 0.1358

2020
Predicted Rate \$ 0.1349

Blended Rate \$ 0.1354

Estimated Annual Hrs 382,949

Council Reduction (4,165)

TOTAL OF THIS ACCOUNT	54,165	54,165	50,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

BUILDING MAINTENANCE
Department

170-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	849	650	650	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	850	850	850	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>
Inter-building travel & errands	850	850	850

TOTAL OF THIS ACCOUNT	850	850	850
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

BUILDING MAINTENANCE

Department

170-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	100,281	65,846	65,846	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	97,966	97,966	72,966	7,120

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
Ads for building contracts	500	500	500
Bottled water - PW garage & Transfer Station	750	750	750
Emergency generator preventive	2,000	2,000	2,000
Facility maintenance repairs	15,000	15,000	15,000
Fire alarm preventive & monitoring	2,300	2,300	2,300
Fire extinguishers	500	500	500
Sprinkler system airleak test (\$400/yr, Next test due in FY2020)	400	400	400
Fire system sprinkler preventive	690	690	690
Halon extinguisher preventive	1,200	1,200	1,200
HVAC & Controls Contract-	30,930	30,930	30,930
Irrigation System	250	250	250
Portable toilets 9 sites (4 annual 5 seasonal)	13,700	13,700	13,700
North Gorham Station utilities share	2,996	2,996	2,996
State boiler inspections	150	150	150
Underground tanks inspections	600	600	600
Pest Control	1,000	1,000	1,000
HVAC upgrade - Phase I	25,000	25,000	0

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

TOTAL OF THIS ACCOUNT	97,966	97,966	72,966
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

BUILDING MAINTENANCE

Department

170-53030

Account Number

CLEANING SUPPLIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,429	8,000	8,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	6,000	6,000	6,000	(2,000)

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

	Department Request	Manager Request	Council Proposed
Municipal Building, Public Works and Fire Station 3 and Public Safety expansion	6,000	6,000	6,000

TOTAL OF THIS ACCOUNT

6,000	6,000	6,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

BUILDING MAINTENANCE

Department

170-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	89	7,875	7,875	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	14,125	11,825	3,950

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

	<u>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	0
Dispatch office carpeting		800	800
Kitchen Hallway door		1,200	1,200
new IT workspace (desk/chair/cubical) and Public Works Director's Admin Asst. workspace		6,750	6,750

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

TOTAL OF THIS ACCOUNT

0	14,125	11,825
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

BUILDING MAINTENANCE

Department

170-53080

Account Number

HEATING OIL/PROPANE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	35,162	41,803	41,803	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	48,170	48,170	45,170	3,367

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
Propane	12,929	12,929	12,929

(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

FY18 propane use 2041 @\$4,656

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

Oil Use	34,991	34,991	34,991
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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
Town Hall (FY18)	10,418
Station 3 (FY18)	3,452

5 14,910.28

US EIA 2020 Estimate 3.04

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

Council Reduction (3,000)

TOTAL OF THIS ACCOUNT	48,170	48,170	45,170
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

PUBLIC SAFETY

DEPARTMENT NO 215

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	FY 2020 COUNCIL PROPOSED
51010 SALARIES	824,157	862,495	862,495	986,807	986,807
52020 TELEPHONE	6,897	5,700	5,700	5,700	5,700
52030 TRAVEL EXPENDITURES	1,562	2,800	2,800	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	1,031	1,970	1,970	2,205	2,205
52060 PROFESSIONAL FEES	1,606	2,151	2,151	2,151	2,151
52065 INTERCEPTS/SUBSCRIBERS	3,511	6,000	6,000	5,100	5,100
52070 EQUIPMENT MAINT	99,373	96,736	96,736	85,936	85,936
52090 CONTRACTUAL	83,396	169,571	169,571	162,514	162,514
52100 TRAINING	28,655	24,850	24,850	25,650	25,150
52110 HYDRANT FEES	61,861	54,944	54,944	57,043	57,043
53020 TURNOUT GEAR & UNIFORMS	27,181	27,140	27,140	27,640	27,640
53040 FUELS AND LUBRICANTS	28,873	32,098	32,098	37,878	37,878
53070 OTHER COMMODITIES	4,299	4,400	4,400	4,400	4,400
53090 MEDICAL SUPPLIES	22,593	26,000	26,000	26,000	26,000
54010 NEW EQUIPMENT	53,117	44,612	44,612	41,012	37,812
DEPARTMENT TOTAL	<u>1,248,111</u>	<u>1,361,467</u>	<u>1,361,467</u>	<u>1,472,836</u>	<u>1,469,136</u>

Compared to FY 2018 Paid: **118.01%** **117.71%**
Compared to Last Year's Budget: **108.18%** **107.91%**

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	824,157	862,495	862,495	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	990,748	986,807	986,807	124,312

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	78,864	78,864	78,864
<i>Fire Chief Temporary reduction per contract to be lifted once terms of education and certification are completed.</i>		(3,943)	(3,943)
F/T Officer Salary	51,872	51,872	51,872
F/T Paramedic/Firefighter staff	174,742	174,742	174,742
F/T Advanced EMT/Firefighter staff	104,832	104,832	104,832
Office Assistant	36,022	36,022	36,022
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

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	824,157	862,495	862,495	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	990,748	986,807	986,807	124,312

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Hourly Wages Fire/EMS			
Fire Call Hourly	71,928	71,928	71,928
F/T Holiday Pay	9,527	9,527	9,527
Paramedic Per Diem-Day	89,850	89,850	89,850
Paramedic Per Diem-Night	94,218	94,218	94,218
Day Per Diem FF/EMT-Advanced	70,762	70,762	70,762
Night Per Diem FF/EMT-Advanced	75,130	75,130	75,130
FF/EMS Training	27,742	27,742	27,742
Fire Inspections	13,257	13,257	13,257
Fleet Mechanic	34,278	34,278	34,278
Holiday Pay Per Diem-Day	1,861	1,861	1,861
Animal Control Wages			
1 ACO	23,751	23,751	23,751
Boat Launch Attendants	17,963	17,963	17,963
TOTAL OF THIS ACCOUNT	990,748	986,807	986,807

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	6,897	5,700	5,700	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	5,700	5,700	5,700	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Cell Phones 5	1 chief 2 Rescue 1 ACO, Dispatch 5 I pads 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

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,562	2,800	2,800	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC SAFETY

Department

215-52050

Account Number

DUES AND SUBSCRIPTIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,031	1,970	1,970	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	2,205	2,205	2,205	235

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

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

TOTAL OF THIS ACCOUNT

2,205	2,205	2,205
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC SAFETY

Department

215-52060

Account Number

PROFESSIONAL FEES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,606	2,151	2,151	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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>
Atlantic Partners (Assessment)	1,831	1,831	1,831
State Service License	100	100	100
State Ambulance License x3	180	180	180
State Breathing air License	40	40	40

TOTAL OF THIS ACCOUNT

2,151	2,151	2,151
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-52065
Account Number

INTERCEPTS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,511	6,000	6,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	5,100	5,100	5,100	(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>
This account pays for paramedic Intercepts 10 per year at average cost of \$300	2,100	2,100	2,100
Mutual Aid Subscriber Reimbursement	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT	5,100	5,100	5,100
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-52070
Account Number

EQUIPMENT MAINT
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	99,373	96,736	96,736	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	85,936	85,936	85,936	(10,800)

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>
General Maintenance	39,400	39,400	39,400
State MV Inspections	1,036	1,036	1,036
Preventative Maint.	21,000	21,000	21,000
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/batteries	2,000	2,000	2,000
Supplies	2,500	2,500	2,500

TOTAL OF THIS ACCOUNT	<u>85,936</u>	<u>85,936</u>	<u>85,936</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	83,396	169,571	169,571	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	162,514	162,514	162,514	(7,057)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Hydrant Snow Removal	3,150	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 AED:	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	14,120	14,120	14,120
Animal Emergency Service	850	850	850
Rabies	400	400	400
Misc Harbor Master Supplies	2,500	2,500	2,500
Misc Animal Control Supplies	500	500	500
Medical Reimbursement Services (7.0% of Revenue)	28,762	28,762	28,762
Records Management Software	2,000	2,000	2,000
Oakhill Tower Rental	10,741	10,741	10,741
Cummins Software	850	850	850
CCRCC (County Dispatch)	76,516	76,516	76,516
Cubicle	3,200	3,200	3,200

TOTAL OF THIS ACCOUNT

162,514	162,514	162,514
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	28,655	24,850	24,850	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	25,650	25,650	25,150	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>
Firefighter 1 and 2 @ 1000	6,000	6,000	6,000
EMT Classes (Basic) x 4 @ \$950	3,800	3,800	3,800
Intermediate Class x 2 @ 1500	3,000	3,000	3,000
EMT refreshers	1,000	1,000	1,000
Cumb Cty Fire Attack School	1,500	1,500	1,500
EMS Conferences	1,800	1,800	1,800
Fire Prevention Activities	2,500	2,500	2,500
Misc FD Classes	1,800	1,800	1,800
Instructor Costs	1,200	1,200	1,200
Dispatch training	500	500	0
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

TOTAL OF THIS ACCOUNT	25,650	25,650	25,150
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC SAFETY

Department

215-52110

Account Number

HYDRANT FEES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	61,861	54,944	54,944	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	57,043	57,043	57,043	2,099

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	52,793	52,793	52,793
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

Announced 4.40% increase in FY20 by PWD

FY19 Monthly pmt	\$	4,214
months	\$	12
Subtotal	\$	50,568
4.4% increase	\$	2,225
Total	\$	52,793

TOTAL OF THIS ACCOUNT

57,043	57,043	57,043
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC SAFETY

Department

215-53020

Account Number

TURNOUT GEAR & UNIFORMS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	27,181	27,140	27,140	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	27,640	27,640	27,640	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>
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	3,500	3,500	3,500
Jump Suits, Shirts Patches	1,500	1,500	1,500
Accountability Tags	100	100	100
Turnout Gear Inspections & Repair	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT

27,640	27,640	27,640
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	28,873	32,098	32,098	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	37,878	37,878	37,878	5,780

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Fuel and oil for all vehicles	37,878	37,878	37,878

FY 18 Usage:

Gas in gallons	7,078.0
Diesel in gallons	5,486.9

FY 19 Estimate Usage:

Gas in gallons	7,397.6
Diesel in gallons	6,599.3

FY 20 Projected Usage:

Gas in gallons	7,237.8
Diesel in gallons	6,043.1

FY20

Projected Cost - Per EIA

Gas = 2.62 per gallon	\$	18,963.07
Diesel = 3.13 per gallon	\$	18,914.96
	\$	37,878.02

TOTAL OF THIS ACCOUNT

37,878	37,878	37,878
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC SAFETY

Department

215-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,299	4,400	4,400	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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 pack	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

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC SAFETY
Department

215-53090
Account Number

MEDICAL SUPPLIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	22,593	26,000	26,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	26,000	26,000	26,000	0

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

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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC SAFETY

Department

215-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	53,117	44,612	44,612	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	41,012	41,012	37,812	(6,800)

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>
SCBA masks	3,200	3,200	3,200
200 Gals. Class A foam @ \$18.90 gal	3,780	3,780	3,780
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
4 Ballistic vest @ \$950	3,800	3,800	3,800
Washer/Dryer	1,500	1,500	1,500
6 Portable Radios	5,600	5,600	5,600
4' hose 1500'	9,000	9,000	9,000
Counter tops	2,500	2,500	2,500
Boat Cover	1,500	1,500	1,500
2 Ice Rescue suits	0	0	0
1 Mobile Radio	1,500	1,500	1,500

Council Reduction

(3,200)

TOTAL OF THIS ACCOUNT

41,012	41,012	37,812
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

LAW ENFORCEMENT

DEPARTMENT NO 240

	FY 2018 PAID	FY 2019 BUDGET	FY 2019 ADJUSTED BUDGET	FY 2020 MANAGER PROPOSED	FY 2020 COUNCIL PROPOSED
52090 CONTRACTUAL	527,891	666,720	666,720	609,303	785,851
53040 FUELS AND LUBRICANTS	18,184	19,243	19,243	25,780	25,780
DEPARTMENT TOTAL	<u>546,075</u>	<u>685,963</u>	<u>685,963</u>	<u>635,084</u>	<u>811,631</u>
Compared to FY 2018 Paid:				116.30%	148.63%
Compared to Last Year's Budget:				92.58%	118.32%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

LAW ENFORCEMENT

Department

240-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	527,891	666,720	666,720	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	609,303	609,303	785,851	119,131

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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>2019</u>			
7.0 deputies	306,409	315,774	315,774	370,740
<u>Relief Time</u>	20,369	31,487	31,487	36,968
Vacation -- 0				
Holidays -- 35				
Personal Days -- 9				
Sick Days -- 40				
<u>Benefits</u>				
FICA 7.65%	24,999	26,565	26,565	31,190
Workers Comp 3.38%	11,045	11,737	11,737	13,781
UIC 3%				
Professional Liability	2,600	2,600	2,600	3,640
Retirement 10.5%	32,173	33,156	33,156	38,928
Health Insurance	112,152	113,228	113,228	135,484
<u>Operational costs</u>				
Uniforms/cleaning	2,400	2,400	2,400	2,400
Oil & tires	2,000	2,000	2,000	2,000
Vehicle maintenance	5,000	6,000	6,000	7,000
Vehicle Insurance	2,500	2,500	2,500	3,000
Supervision	9,803	10,418	10,418	12,231
Air Card (46X12X5)	3,312	3,312	3,312	3,864
Cruiser*	113,500	44,500	44,500	121,000
Equipment**	18,458	3,625	3,625	3,625

(*Cruiser cost \$75,000 + \$14,000 fit up costs+ 32,000 additional deputy & vehicle gear)

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

Total 2019 666,720

TOTAL OF THIS ACCOUNT	609,303	609,303	785,851
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

LAW ENFORCEMENT
Department

240-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	18,184	19,243	19,243	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	25,780	25,780	25,780	6,537

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

		<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
	2019			
Fuels & lubricants	19,243	25,780	25,780	25,780
2020 EIA estimates	\$ 2.62			
estimated gallons	9,840			
total estimated fuel	\$ 25,780.89			

Note: FY19 price estimate was \$2.58

TOTAL OF THIS ACCOUNT	25,780	25,780	25,780
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>GENERAL ASSIST</u>	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
DEPARTMENT NO 310					
52090 CONTRACTUAL	36,318	42,056	42,056	37,237	37,237
DEPARTMENT TOTAL	<u>36,318</u>	<u>42,056</u>	<u>42,056</u>	<u>37,237</u>	<u>37,237</u>
	<i>Compared to FY 2018 Paid:</i>			102.53%	102.53%
	<i>Compared to Last Year's Budget:</i>			88.54%	88.54%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

GENERAL ASSISTANCE
Department

310-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	36,318	42,056	42,056	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	37,237	37,237	(4,819)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 @ \$33.80 per hour, per week)	4,878	4,878
Training	300	300
Applications evaluated under state guidelines	31,459	31,459
Cell phone allowance \$50 @ 12 months	600	600

TOTAL OF THIS ACCOUNT

0	37,237	37,237
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

PUBLIC WORKS

DEPARTMENT NO 410

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
51010 SALARIES	491,733	568,765	568,765	583,230	583,230
52020 TELEPHONE	1,143	1,500	1,500	1,500	1,500
52030 TRAVEL EXPENDITURES	300	200	200	200	200
52070 EQUIPMENT MAINTENANCE	137,734	109,922	109,922	170,922	170,922
52090 CONTRACTUAL	35,479	33,300	33,300	51,800	51,800
52100 TRAINING	346	150	150	150	150
52120 EQUIPMENT RENTAL	250	4,000	4,000	4,000	4,000
52130 STREET LIGHTS	34,368	35,500	35,500	35,500	35,500
52140 TRAFFIC LIGHTS	9,100	3,860	3,860	3,860	3,860
52380 TREE REMOVAL	4,000	4,000	4,000	5,000	5,000
52390 ROAD SEALING	19,997	20,000	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	196,335	202,225	202,225	199,784	199,784
53040 FUELS AND LUBRICANTS	53,972	60,975	60,975	64,560	61,000
53060 TOOLS	3,391	3,500	3,500	3,500	3,500
53070 OTHER COMMODITIES	11,079	14,850	14,850	12,850	12,850
53100 CULVERTS	317	5,000	5,000	5,000	5,000
53110 PATCH	5,750	8,500	8,500	10,000	8,500
53120 SALT SAND/GRAVEL	56,932	64,500	64,500	74,400	74,400
53130 CALCIUM/SALT	149,346	156,185	156,185	147,075	147,075
53150 STREET SIGNS	4,526	5,000	5,000	5,000	5,000
54010 NEW EQUIPMENT	7,770	2,500	2,500	4,500	4,500

DEPARTMENT TOTALS

<u>1,223,869</u>	<u>1,304,432</u>	<u>1,304,432</u>	<u>1,402,831</u>	<u>1,397,771</u>
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Compared to FY 2018 Paid: **114.62%** **114.21%**
Compared to Last Year's Budget: **107.54%** **107.16%**

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC WORKS
Department

410-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	491,733	568,765	568,765	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	583,230	583,230	583,230	14,465

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>
Director	86,794	86,794	86,794
Foreman/Operator	52,779	52,779	52,779
Maintenance/Operator/Driver			
1 Driver(s) -- Rate 1	42,168	42,168	42,168
4 Driver(s) -- Rate 2	163,772	163,772	163,772
2 Driver(s) -- Rate 3	79,594	79,594	79,594
Laborer/Operator	28,494	28,494	28,494
Overtime			
300 hrs each for foreman, operator/drivers	83,534	83,534	83,534
Secretary	38,670	38,670	38,670
Holiday overtime			
20 hours each for foreman, operators/drivers	7,425	7,425	7,425
 TOTAL OF THIS ACCOUNT	 583,230	 583,230	 583,230

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC WORKS
Department

410-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,143	1,500	1,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	300	200	200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-52070

Account Number

EQUIPMENT MAINTENANCE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	137,734	109,922	109,922	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	170,922	170,922	170,922	61,000

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>
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)	70,000	70,000	70,000
Mirrors, belts, lights, bulbs, misc.	9,272	9,272	9,272
Filters	2,500	2,500	2,500
Building Maintenance/Repair-Salt Shed&Sand Bunk	4,500	4,500	4,500
Repair & paint Dump Body Truck 8	15,000	15,000	15,000

TOTAL OF THIS ACCOUNT

170,922

170,922

170,922

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC WORKS
Department

410-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	35,479	33,300	33,300	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	51,800	51,800	51,800	18,500

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>
Street lining/road markings: By GPCOG Bid Center lines and edge lines	36,500	36,500	36,500
Catch basin cleaning	1,500	1,500	1,500
Alcohol/drug testing/physicals	800	800	800
Legal advertisements as needed	1,000	1,000	1,000
Engineering for culvert replacements	12,000	12,000	12,000

TOTAL OF THIS ACCOUNT	<u>51,800</u>	<u>51,800</u>	<u>51,800</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-52100

Account Number

TRAINING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	346	150	150	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	150	150	150	0

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

	<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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-52120

Account Number

EQUIPMENT RENTAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	250	4,000	4,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-52130

Account Number

STREET LIGHTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	34,368	35,500	35,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	35,500	35,500	35,500	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>
Street lights Currently 200 fixtures 2800/mo average projected	35,000	35,000	35,000
Maintenance (Town owned fixtures)	500	500	500

TOTAL OF THIS ACCOUNT

35,500	35,500	35,500
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-52140

Account Number

TRAFFIC LIGHTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,100	3,860	3,860	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

3,860	3,860	3,860
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-52380

Account Number

TREE REMOVAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,000	4,000	4,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	5,000	5,000	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>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Tree removal 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-52390

Account Number

ROAD SEALING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	19,997	20,000	20,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC WORKS
Department

410-52420
Account Number

SNOW REMOVAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	196,335	202,225	202,225	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	199,784	199,784	199,784	(2,441)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 - FY20 2nd yr of 3 year bid	100,784	100,784	100,784
Route 2 - FY20 2nd yr of 3 year bid	99,000	99,000	99,000

TOTAL OF THIS ACCOUNT

199,784	199,784	199,784
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

410-53040

Account Number

PUBLIC WORKS

Department

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	53,972	60,975	60,975	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	64,560	64,560	61,000	25

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	64,560	64,560	64,560

diesel - gallons 16,000
gas - gallons 4,000

Diesel @ \$3.13 \$ 50,080.00
Gas @ \$2.62 \$ 10,480.00
hydraulic & motor oil \$ 4,000.00
\$ 64,560.00

Diesel
3.13

Gas
2.62

Council Reduction (3,560)

TOTAL OF THIS ACCOUNT	<u>64,560</u>	<u>64,560</u>	<u>61,000</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

410-53060

Account Number

PUBLIC WORKS

Department

TOOLS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,391	3,500	3,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	3,500	3,500	3,500	0

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

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

TOTAL OF THIS ACCOUNT

3,500	3,500	3,500
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	11,079	14,850	14,850	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	12,850	12,850	12,850	(2,000)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
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 & dock repairs	1,000	1,000	1,000
Meal allowance \$10/9 members/10 storms	900	900	900
TOTAL OF THIS ACCOUNT	12,850	12,850	12,850

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PUBLIC WORKS
Department

410-53100
Account Number

CULVERTS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	317	5,000	5,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-53110

Account Number

PATCH

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,750	8,500	8,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	10,000	10,000	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	10,000	10,000	10,000

Council Reduction

(1,500)

TOTAL OF THIS ACCOUNT

10,000	10,000	8,500
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-53120

Account Number

SALT SAND/GRAVEL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	56,932	64,500	64,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	74,400	74,400	74,400	9,900

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>
Winter sand delivered & piled 8000 yds @ \$7.50/yd	60,000	60,000	60,000
Road repair and maintenance gravel/stone \$12/yard/average - 1200 yds	14,400	14,400	14,400

TOTAL OF THIS ACCOUNT

74,400	74,400	74,400
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-53130

Account Number

LIQUID CALCIUM & SALT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	149,346	156,185	156,185	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	147,075	147,075	147,075	(9,110)

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>
2300 Tons at \$57.25/ton (Estimated) GPCOG Bid July 2018 <u>GPCOG salt bid - FY16-\$59.29;FY17-\$59.36;FY18-\$59.70;FY19 \$54.53</u>	131,675	131,675	131,675
8600 Gallons Liquid Calcium at 1.50/Gal GPCOG Bid	12,900	12,900	12,900
Four(4) Pallets - 100 bags flake calcium Town Hall sidewalks, dust control - gravel roads GPCOG Bid	2,500	2,500	2,500

TOTAL OF THIS ACCOUNT

147,075	147,075	147,075
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-53150

Account Number

STREET SIGNS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,526	5,000	5,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PUBLIC WORKS

Department

410-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	7,770	2,500	2,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	4,500	4,500	4,500	2,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Shop Tool Boxes	1,500	1,500	1,500
Mobile Lift Adapter for Pickups	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT

4,500	4,500	4,500
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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BUDGET REQUEST
2019-2020 FISCAL YEAR

04/09/2019

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

SOLID WASTE
Department

430-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	78,940	85,271	85,271	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	95,732	95,732	95,732	10,461

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	44,460	44,460	44,460
Attendant	36,734	36,734	36,734
Vacation/sick/holiday coverage 400 hrs	7,436	7,436	7,436
Seasonal attendant coverage	7,102	7,102	7,102

TOTAL OF THIS ACCOUNT	<u>95,732</u>	<u>95,732</u>	<u>95,732</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

SOLID WASTE

Department

430-52010

Account Number

UTILITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,255	2,500	2,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	3,000	3,000	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	3,000	3,000	2,500

TOTAL OF THIS ACCOUNT

3,000	3,000	2,500
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

SOLID WASTE
Department

430-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019
Date

SOLID WASTE
Department

430-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	6,194	3,000	3,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

SOLID WASTE

Department

430-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	324,639	338,580	338,580	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	333,840	333,840	333,840	(4,740)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
3000 Tons @ 87.90/ton (Projected)	263,700	263,700	263,700
Waste Hauling - Municipal Solid Waste (estimated) 3rd yr of 3 yr contract	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 3rd yr of 3 yr contract	7,140	7,140	7,140
Recycling Education	4,500	4,500	4,500

TOTAL OF THIS ACCOUNT

333,840	333,840	333,840
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

SOLID WASTE
Department

430-52190
Account Number

SPECIAL WASTE DISPOSAL
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	108,358	125,000	125,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	130,000	130,000	105,000	(20,000)

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

	<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	115,000	115,000	115,000
Brush & Demolition Disposal	15,000	15,000	15,000

Council Reduction (25,000)

TOTAL OF THIS ACCOUNT	130,000	130,000	105,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

SOLID WASTE

Department

430-52240

Account Number

WELL TESTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,116	4,000	4,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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>
Testing of monitoring wells	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

2019-2020 FISCAL YEAR

September 16, 2019

Date

SOLID WASTE

Department

430-53040

Account Number

FUELS AND LUBRICANTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	353	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	200	200	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.

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

TOTAL OF THIS ACCOUNT

200	200	200
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

SOLID WASTE

Department

430-53060

Account Number

TOOLS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	234	200	200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

SOLID WASTE

Department

430-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,130	3,535	3,535	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	4,035	4,035	3,500	(35)

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

(535)

TOTAL OF THIS ACCOUNT

4,035	4,035	3,500
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

SOLID WASTE

Department

430-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	1,000	1,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,000	1,000	1,000	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>
Replace 2 Overhead door closers	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

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>PARKS & RECREATION</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 610					
51010 SALARIES	59,685	88,749	88,749	90,774	90,774
52020 TELEPHONE	0	0	0	0	0
52025 POSTAGE & PRINTING	694	1,500	1,500	1,500	1,500
52080 PARKS & FACILITIES MAINT	28,020	16,065	17,565	20,765	20,765
52090 CONTRACTUAL	0	0	0	0	0
52295 STANDISH SUMMER SPECTACULAR	5,292	8,350	8,350	9,850	9,850
53040 FUEL & VEHICLE MAINT	804	500	500	2,596	2,596
53070 OTHER COMMODITIES	0	0	0	0	0
54010 NEW EQUIPMENT	0	9,250	9,250	8,150	8,150
DEPARTMENT TOTAL	<u>94,495</u>	<u>124,414</u>	<u>125,914</u>	<u>133,635</u>	<u>133,635</u>
2020 Anticipated Revenue				-	-
2018 Actual				-	-
2019 Budget				-	-
			<i>Compared to FY 2018 Paid:</i>	141.42%	141.42%
			<i>Compared to Last Year's Budget:</i>	107.41%	107.41%
			<i>Revenue increase compared to Last Year's Budget:</i>	0.00%	0.00%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PARKS & RECREATION

Department

610-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	59,685	88,749	88,749	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	90,774	90,774	90,774	2,025

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>
Director of Parks & Rec	66,774	66,774	66,774
Parks & Facilities Maintenance maintenance and repairs of municipal facilities and parks GF supports 1200 hrs. SRF supports 620 hrs. Total = 1820 hrs.	24,000	24,000	24,000

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

TOTAL OF THIS ACCOUNT

90,774	90,774	90,774
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BUDGET REQUEST
2019-2020 FISCAL YEAR

TELEPHONE _____

Account Title _____

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	0	0	0

- - 0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PARKS & RECREATION

Department

610-52025

Account Number

POSTAGE & PRINTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	694	1,500	1,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

PARKS & RECREATION

Department

610-52080

Account Number

PARKS & FACILITIES MAINT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	28,020	16,065	17,565	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	20,765	20,765	20,765	4,700

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Electricity Update at Memorial Park Install 60 amp underground circuit, pedestal mount panel	2,565	2,565	2,565
Fertilizer: all parks & Town Hall - 4x/year fertilizer, lime, broad leaf control, overseed, soil tests additional cost for baseball infield invasive weed control	5,500	5,500	5,500
Maintenance, repairs, signs, equipment rental paint, pest control, vandalism, etc.	3,500	3,500	3,500
Flowers & Mulch (Town Hall, Signs, Parks)	1,500	1,500	1,500
Edge 3 infields, add infield mix (20 yards/field) installation, loam & seed sink holes/bare spots	5,000	5,000	5,000
Concrete pad at Memorial 17 yards concrete + rebar	2,700	2,700	2,700

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

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	20,765	20,765	20,765
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

PARKS & RECREATION

Department

610-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019
Date

PARKS & RECREATION
Department

610-52295
Account Number

STANDISH SUMMER SPECTACULAR
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,292	8,350	8,350	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	9,850	9,850	9,850	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 Approved</u>
Standish Summer Spectacular	5,500	5,500	5,500
Fireworks	4,000	4,000	4,000
ASCAP License Fee	350	350	350

These events are offered free to the community with no offsetting fee charged.

We collect sponsorships, advertisement fees and donations annually.

Revenues are reflected in the P&R Special Revenue Fund.

Increase requested for added attractions such as climbing wall, parade costs, entertainment

SSS expenses: FY18 \$15,780. FY19 \$12,213 Expenses fluctuate based on banners, marketing, entertainment, equipment needs, rentals, etc. from year to year. Revenues fluctuate based on sponsors, advertising and concession sales, etc.

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

TOTAL OF THIS ACCOUNT	9,850	9,850	9,850
Anticipated Revenue	-	-	-
2018 Actual	-	-	-
2019 Budget	-	-	-

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PARKS & RECREATION
Department

610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	804	500	500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	2,596	2,596	2,596	2,096

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a 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 - oil change, repairs, maintenance	500	500	500
Fuel - truck, mowers, snowblower	2,096	2,096	2,096
586 gallons in FY18 (actual)			
750 gallons in FY19 (estimate)			
800 gallons in FY20 (anticipated)			
EIA estimates \$2.62/gallon			

TOTAL OF THIS ACCOUNT	2,596	2,596	2,596
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

PARKS & RECREATION
Department

610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019
Date

PARKS & RECREATION
Department

610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	9,250	9,250	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	8,150	8,150	8,150	(1,100)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Enclosed trailer for mower/equipment	3,800	3,800	3,800
Picnic tables (replace broken/damaged ones)	500	500	500
Chainsaw	350	350	350
Mill Street Park Court Improvements - Basketball & pickleball court lines/surface painted (new hoops to be purchased by Rec Committee \$2100, installed by volunteers)	3,500	3,500	3,500

TOTAL OF THIS ACCOUNT	<u>8,150</u>	<u>8,150</u>	<u>8,150</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>RICH MEMORIAL BEACH</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 611					
51010 SALARIES	23,775	26,719	26,719	26,494	26,494
52010 UTILITIES	0	600	600	520	520
52020 TELEPHONE	282	0	0	0	0
52025 POSTAGE	0	0	0	0	0
52030 TRAVEL EXPENDITURES	780	818	818	870	870
52070 EQUIP MAINT & SUPPLIES	1,264	1,200	1,200	675	675
52090 CONTRACTUAL	7,373	1,020	1,020	1,050	1,050
52100 TRAINING	0	200	200	200	100
52190 PORTABLE TOILETS	0	1,885	1,885	0	0
52240 WATER TESTING	1,395	1,810	1,810	1,710	1,710
53040 FUELS AND LUBRICANTS	0	0	0	0	0
53060 APPAREL & TOOLS	654	750	750	750	750
53070 OTHER COMMODITIES	1,126	2,400	2,400	400	400
54010 NEW EQUIPMENT	0	0	0	0	0
DEPARTMENT TOTAL	<u>36,648</u>	<u>37,402</u>	<u>37,402</u>	<u>32,669</u>	<u>32,569</u>
<i>Compared to FY 2018 Paid:</i>				89.14%	88.87%
<i>Compared to Last Year's Budget:</i>				87.35%	87.08%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

RICH MEMORIAL BEACH
Department

611-51010
Account Number

FULL TIME SALARIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	23,775	26,719	26,719	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	26,494	26,494	26,494	(225)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
20 hours/day x 98 days @ \$13.00/hour	25,480	25,480	25,480
Water testing 2 hrs/day/39 days @ \$13.00/hr	1,014	1,014	1,014

TOTAL OF THIS ACCOUNT	<u>26,494</u>	<u>26,494</u>	<u>26,494</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RICH MEMORIAL BEACH

Department

611-52010

Account Number

UTILITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	600	600	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	520	520	520	(80)

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

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

TOTAL OF THIS ACCOUNT

520	520	520
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RICH MEMORIAL BEACH

Department

611-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	282	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

0

0

0

TOTAL OF THIS ACCOUNT

0

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RICH MEMORIAL BEACH

Department

611-52025

Account Number

POSTAGE & PRINTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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>
Flyers and brochures (printed in-house and digital)	0	0	0

TOTAL OF THIS ACCOUNT

0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RICH MEMORIAL BEACH

Department

611-52030

Account Number

TRAVEL EXPENDITURES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	780	818	818	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	870	870	870	52

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 \$0.58/mile	870	870	870

TOTAL OF THIS ACCOUNT

870	870	870
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

RICH MEMORIAL BEACH
Department

611-52070
Account Number

EQUIP MAINT & SUPPLIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,264	1,200	1,200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	675	675	675	(525)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 supplies	250	250	250
Med supplies - bandaids, gloves, gauze, etc	25	25	25
Cleaning supplies/wipes/bleach/paper towels sun block, bug spray	200	200	200
Toilet paper, trash bags, paper towels	150	150	150
Hand sanitizer	50	50	50

TOTAL OF THIS ACCOUNT	<u>675</u>	<u>675</u>	<u>675</u>
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RICH MEMORIAL BEACH

Department

611-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	7,373	1,020	1,020	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,050	1,050	1,050	30

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

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

TOTAL OF THIS ACCOUNT

1,050	1,050	1,050
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

RICH MEMORIAL BEACH
Department

611-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	200	200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	200	200	100	(100)

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

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

Council Reduction (100)

TOTAL OF THIS ACCOUNT	200	200	100
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RICH MEMORIAL BEACH

Department

611-52190

Account Number

PORTABLE TOILETS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	1,885	1,885	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	0	0	(1,885)

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

Department Request

Manager Request

Council Proposed

Paid out of general maintenance account

TOTAL OF THIS ACCOUNT

0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RICH MEMORIAL BEACH

Department

611-52240

Account Number

WATER TESTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,395	1,810	1,810	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,710	1,710	1,710	(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>
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			

TOTAL OF THIS ACCOUNT

1,710	1,710	1,710
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

RICH MEMORIAL BEACH
Department

611-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

RICH MEMORIAL BEACH

Department

611-53060

Account Number

APPAREL & TOOLS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	654	750	750	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	750	750	750	0

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

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

TOTAL OF THIS ACCOUNT

750	750	750
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

RICH MEMORIAL BEACH
Department

611-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,126	2,400	2,400	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	400	400	400	(2,000)

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

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

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

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

RICH MEMORIAL BEACH
Department

611-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>DONATIONS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 620					
56010 CEMETERY ASSOCIATIONS	3,050	3,100	3,100	3,100	3,200
56030 RICHVILLE LIBRARY	4,000	1,000	1,000	1,000	2,000
56040 STEEP FALLS LIBRARY	6,000	5,000	5,000	5,000	0
56050 PROVIDER AGENCIES	9,350	8,450	8,450	8,450	6,800
56070 MISC ASSOCIATIONS	13,950	9,400	9,400	9,400	7,900
DEPARTMENT TOTAL	<u>36,350</u>	<u>26,950</u>	<u>26,950</u>	<u>26,950</u>	<u>19,900</u>
				74.14%	54.75%
				100.00%	73.84%

Compared to FY 2018 Paid: **74.14%** **54.75%**
Compared to Last Year's Adjusted Budget: **100.00%** **73.84%**

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

DONATIONS

Department

620-56010

Account Number

CEMETERY ASSOCIATIONS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,050	3,100	3,100	

2020 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,800	3,100	3,200	100

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>Council Proposed CY Council Approved</u>
Dows Corner Cemetery Assoc.	0	0	
Friendship Cemetery	0	0	
Hamlin Cemetery Assoc.	0	250	
Harding Cemetery Assoc.	0	0	
Maplewood Cemetery	200	100	100
Moses Cemetery	0	150	
Oak Hill / Dolloff Rd Cemetery	100	100	100
Sebago Lake Cemetery Assoc.	0	0	
Standish Village Cemetery Assoc.	0	1,000	1,500
Steep Falls Cemetery Assoc.	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT

1,800	3,100	3,200
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

620-56030
Account Number

DONATIONS
Department

RICHVILLE LIBRARY
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,000	1,000	1,000	

2020 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'19 Budget
	4,000	1,000	2,000	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	4,000	1,000	2,000

TOTAL OF THIS ACCOUNT	4,000	1,000	2,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

620-56040

Account Number

DONATIONS

Department

STEEP FALLS LIBRARY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	6,000	5,000	5,000	

2020 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'19 Budget
	10,000	5,000	0	(5,000)

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Support for Library	10,000	5,000	0

TOTAL OF THIS ACCOUNT

10,000	5,000	0
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

DONATIONS

Department

620-56050

Account Number

PROVIDER AGENCIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	9,350	8,450	8,450	

2020 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'19 Budget
	16,297	8,450	6,800	(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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
<u>Agencies submitting requests</u>			
American Red Cross	1,250	0	0
Center for Therapeutic Recreation	0	200	0
Community Health & Counseling (CHCS)	272	0	0
Day One	1,000	400	500
Health Equity Alliance (formerly Down East AIDS network)	500	0	0
Lake Region Healthcare Access Program (formerly Senic	675	0	300
Leavitt's Mill Health Center	2,000	1,500	0
Lifelight Foundation	2,000	0	0
ME Health Care at Home (formerly Home Health VNA)	500	500	500
ME Behavioral Health Care	0	0	0
MPBN	100	0	0
Opportunity Alliance	500	0	0
SARSSM	1,500	1,500	1,500
Southern ME Area Agency on Aging	2,750	2,600	2,750
Southern Maine Veterans Memorial Cemetery	1,000	0	0
Through These Door (formerly Family Crisis Services)	1,000	500	500
Tri-County Mental Health Services	0	0	0
Northern Light Health (Formerly VNA Homecare)	750	750	250
Woodfords Family Services	500	500	500

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

ME Behavioral Health Care

Tri-County Mental Health Services

TOTAL OF THIS ACCOUNT

16,297	8,450	6,800
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

620-56070
Account Number

DONATIONS
Department

MISC ASSOCIATIONS
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	13,950	9,400	9,400	

2020 BUDGET	Agency Requests	PY Council Approval	Council Proposed	Inc.(Decrease) to FY'19 Budget
	4,500	9,400	7,900	(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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
North Gorham Public Library	0	0	
Saco River Corridor Commission	300	300	300
Schoolhouse Arts Center at Sebago Lake	2,500	1,000	1,000
Standish Active Seniors	1,000	1,000	1,000
Standish Historical Society	0	2,500	500
Standish Snow-Seekers <i>The greater of amount approved or State Reimbursement (\$3,111.40 received from State FY19)</i>	0	3,700	3,700
Steep Falls Village Improvement Society	200	200	200
Watchic Lake Association	0	500	0
Volunteers In Police Service	0	200	0
Standish Food Pantry formerly SJC Catherine's <i>formerly SJC Catherine's Cupboard</i>	0	0	1,000
Steep Falls Farmers' Market	500	0	200
TOTAL OF THIS ACCOUNT	4,500	9,400	7,900

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>CAPITAL OUTLAY</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 630					
52600 PUBLIC SAFETY	0	0	0	0	0
52601 GENERAL ADMINISTRATION	0	0	0	0	0
52602 PARKS & RECREATION	0	0	0	0	0
52605 PUBLIC WORKS	5,000	0	0	0	0
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0	0
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0	0
DEPARTMENT TOTAL	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<i>Compared to FY 2018 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

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

630-52600

Account Number

PUBLIC SAFETY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

630-52601

Account Number

GENERAL ADMINISTRATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

630-52602

Account Number

PARKS AND RECREATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

630-52605

Account Number

PUBLIC WORKS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	5,000	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

630-52607

Account Number

CY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

630-52608

Account Number

PY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>EMPLOYEE BENEFITS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 710					
51110 FICA/MEDICAIRE	193,419	210,307	210,307	231,118	231,118
51120 WORKERS COMPENSATION	55,278	49,242	49,242	48,447	48,447
51130 UNEMPLOYMENT COMPENSATION	2,442	5,356	5,356	5,381	5,381
51140 ACCRUED SICK/VACATION TIME	49,741	15,000	15,000	25,000	25,000
51150 GROUP INSURANCE	308,413	352,928	352,928	398,355	398,355
51170 RETIREMENT	93,189	117,918	117,918	137,050	137,050
51180 DISABILITY INSURANCE	15,480	20,484	20,484	22,860	22,860
51190 UNIFORMS	4,653	4,200	4,200	4,200	4,200
51195 GROUP DENTAL	23,252	23,393	23,393	24,532	24,532
DEPARTMENT TOTAL	<u>745,867</u>	<u>798,828</u>	<u>798,828</u>	<u>896,943</u>	<u>896,943</u>
				<i>Compared to FY 2018 Paid:</i>	<i>120.26%</i>
				<i>Compared to Last Year's Budget:</i>	<i>112.28%</i>

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

EMPLOYEE BENEFITS

Department

710-51110

Account Number

FICA/MEDICAIRE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	193,419	210,307	210,307	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	231,118	231,118	20,811

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

3,021,152

times 7.65%

231,118.10

231,118

231,118

TOTAL OF THIS ACCOUNT

0

231,118

231,118

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

EMPLOYEE BENEFITS
Department

710-51120
Account Number

WORKERS COMPENSATION
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	55,278	49,242	49,242	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	48,447	48,447	(795)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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		48,447	48,447
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		
FY19	47,946.90		

Calendar 2019 bill 48,495.00

Average FY
Increase/(Decrease)
2010 - 2019 -4.55%

FY18 to FY19
Increase/(Decrease): -2.86%

Note: FY20 budget estimate includes only July 19 - Dec 19 actual expense plus estimated Jan 20 - Jun 20 with estimated 1% increase. This is because expense is billed on calendar year, not fiscal year.

TOTAL OF THIS ACCOUNT	0	48,447	48,447
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

710-51130

Account Number

EMPLOYEE BENEFITS

Department

UNEMPLOYMENT COMPENSATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,442	5,356	5,356	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	5,381	5,381	25

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

5,381

5,381

*Estimated wages of \$1,050,616 used along with
Calendar Year 2019 Contribution rate
plus half of Calendar Year 2019 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
FY19 \$	5,356.00
Proposed FY20 \$	5,380.91

Note: Due to the high amounts paid in FY12 through FY14 the town has experienced a large credit for 2 fiscal years. In Calendar 2019 the town will be required to pay \$5083 which includes the time period through December 2019. Proposed Year 2020 includes half of the calendar year amount without any credit. Since this is billed on a calendar year, an estimate must be used for Jan 20 - Jun 20. 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

5,381

5,381

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

EMPLOYEE BENEFITS

Department

710-51140

Account Number

ACCRUED SICK/VACATION TIME

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	49,741	15,000	15,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	25,000	25,000	10,000

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

Department Request

Manager Request

Council Proposed

Possible retirement(s)

25,000

25,000

Note: If no retirements take place in FY20, the funds will be transferred to a reserve by council order to be used for future retirement payments.

TOTAL OF THIS ACCOUNT

0	25,000	25,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

EMPLOYEE BENEFITS

Department

710-51150

Account Number

GROUP INSURANCE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	308,413	352,928	352,928	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	398,355	398,355	45,427

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 2019 rates for employee
coverage at 100% for the employee and
50% of the dependent cost paid by the town

398,355

398,355

FY 2020 projected at 5% increase of estimated FY19 current enrollment.

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

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

Note 3: FY 2020 rates will not be known until middle of April
when Norton Insurance delivers to town.

TOTAL OF THIS ACCOUNT

0

398,355

398,355

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

710-51170

Account Number

EMPLOYEE BENEFITS

Department

RETIREMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	93,189	117,918	117,918	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	137,050	137,050	19,132

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 Proposed</u>
401(A) Plan based on 6% of the full-time employees wages and 457 plans per contracts		137,050	137,050

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

Salaries and Wages:

Total full-time salary & OT 2,284,169

TOTAL OF THIS ACCOUNT

0	137,050	137,050
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

EMPLOYEE BENEFITS

Department

710-51180

Account Number

DISABILITY INSURANCE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	15,480	20,484	20,484	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	22,860	22,860	2,376

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	2,185,774		
STD - \$0.484 per \$10 covered per volume		22,860	22,860
STD Volume =	29,424		
LTD - \$0.264 per \$100 covered per volume			
LTD Volume =	182,148		

Formulas - -	Do not	→	17,089	Short Term Disability
	Delete		5,770	Long Term Disability
			22,860	Total Estimated Disability Expense
			0%	Estimated Increase
			22,860	Total Budget Amount

Note: Estimated 0% increase reported to Norton Ins. by Lincoln Financial at time of publishing of this document.

TOTAL OF THIS ACCOUNT

0	22,860	22,860
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

710-51190

Account Number

EMPLOYEE BENEFITS

Department

UNIFORMS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	4,653	4,200	4,200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	4,200	4,200	0

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

Department Request

Manager Request

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

2019-2020 FISCAL YEAR

September 16, 2019

Date

EMPLOYEE BENEFITS

Department

710-51195

Account Number

GROUP DENTAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	23,252	23,393	23,393	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	24,532	24,532	1,139

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

Department Request

Manager Request

Council Proposed

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

24,532

24,532

Estimated increase of 0% for FY20

Note: more employees taking insurance. Must increase amount.

Actual increase in rates was 3.9% for FY2014

Actual increase in rates was 2.57% for FY2015

Actual increase in rates was 3.0% for FY2016

Actual increase in rates was 0.0% for FY2017

Actual increase in rates was 0.0% for FY2018

Actual increase in rates was 0.0% for FY2019

Actual increase in rates was 0.0% for FY2020

TOTAL OF THIS ACCOUNT

0

24,532

24,532

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>INSURANCE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 720					
52740 DEDUCTIBLE	0	5,000	5,000	5,000	5,000
52750 GENERAL LIABILITY	57,292	71,115	71,115	73,611	73,611
52790 PUBLIC OFFICIALS LIABILITY	8,288	9,000	9,000	10,000	10,000
DEPARTMENT TOTAL	<u>65,580</u>	<u>85,115</u>	<u>85,115</u>	<u>88,611</u>	<u>88,611</u>
	<i>Compared to FY 2018 Paid:</i>			<i>135.12%</i>	<i>135.12%</i>
	<i>Compared to Last Year's Budget:</i>			<i>104.11%</i>	<i>104.11%</i>

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

INSURANCE
Department

720-52740
Account Number

LIABILITY DEDUCTIBLE
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	5,000	5,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

2019-2020 FISCAL YEAR

September 16, 2019

Date

INSURANCE

Department

720-52750

Account Number

GENERAL LIABILITY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	57,292	71,115	71,115	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	73,611	73,611	73,611	2,496

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

73,611

73,611

73,611

Property Coverage

\$1000 deductible

General Liability

\$1000 deductible med. Malpractice/amb. Malpractice

400,000 limit per incident

Volunteer Insurance

FY15	57,186
FY16	58,618
FY17	58,049
FY18	65,580
FY19	69,807

Average chg last 5 yrs 4.45%
Increase/(Decrease) PY 6.45%

Average of Last Yr and
Prior 5 year average
change. 5.45%

FY20 estimated at 5.45% increase based on historical trends.

TOTAL OF THIS ACCOUNT

73,611

73,611

73,611

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

INSURANCE
Department

720-52790
Account Number

PUBLIC OFFICIAL LIABILITY
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	8,288	9,000	9,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	10,000	10,000	10,000	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>
MMA Public Officials Liability	10,000	10,000	10,000
Fiscal year coverage			
\$5000 deductible			
limits - \$1,000,000 each loss			
\$3,000,000 aggregate			

MMA will not have rate increases published
until sometime in May

FY10	\$8,751
FY11	\$9,046
FY12	\$8,758
FY13	\$9,200
FY14	\$8,166
FY15	\$8,493
FY16	\$8,694
FY17	\$8,523
FY18	\$8,288
FY19	\$8,237
<i>average</i>	\$8,615.60

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

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>DEBT SERVICE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 730					
52220 NOTES PAYABLE	1,097,389	1,271,000	1,271,000	1,310,500	1,297,366
52230 TAX ANTICIPATION NOTE	7,383	7,400	7,400	20,712	20,712
DEPARTMENT TOTAL	<u>1,104,772</u>	<u>1,278,400</u>	<u>1,278,400</u>	<u>1,331,212</u>	<u>1,318,078</u>
	<i>Compared to FY 2018 Paid:</i>			<i>120.50%</i>	<i>119.31%</i>
	<i>Compared to Last Year's Budget:</i>			<i>104.13%</i>	<i>103.10%</i>

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

DEBT SERVICE

Department

730-52220

Account Number

NOTES PAYABLE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,097,389	1,271,000	1,271,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,310,500	1,310,500	1,297,366	26,366

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
*FY11 Whites Bridge, Rte 35, Vehicles, etc.	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>			
*FY12 MMBB Ambulance, Pub Wrks Trk, Road Const.	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>			
*FY14 MMBB	105,000	105,000	105,000
<i>Date of Maturity</i> 11/1/2023			
<i>Principal Amount</i> \$1,030,546			
<i>MMBB estimated interest of between 3.0% & 4.0%</i>			
*FY15 MMBB	112,500	112,500	112,500
<i>Date of Maturity</i> 11/1/2025			
<i>Principal Amount</i> \$1,088,719			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>			
*FY16 MMBB	148,000	148,000	148,000
<i>Date of Maturity</i> 11/1/2025			
<i>Principal Amount</i> \$1,461,746			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>			

Continued on Next Page

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

DEBT SERVICE

Department

730-52220

Account Number

NOTES PAYABLE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	1,097,389	1,271,000	1,271,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,310,500	1,310,500	1,297,366	26,366

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
*FY17 MMBB	144,000	144,000	144,000

Date of Maturity 11/1/2026

Principal Amount \$1,455,395

MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.

*FY18 MMBB	165,500	165,500	165,500
------------	---------	---------	---------

Date of Maturity 11/1/2027

Principal Amount \$1,631,115

MMBB estimated interest of between 1.8% & 3.0% per their website estimate tool.

*FY19 MMBB	183,500	183,500	183,500
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Date of Maturity 11/1/2028

Principal Amount \$1,762,500

MMBB estimated interest of between 2.00% & 3.25% per their website estimate tool.

*FY20 MMBB	185,500	185,500	194,000
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Date of Maturity 11/1/2029

Principal Amount \$1,853,115

Formula, Don't Delete

MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.

(Bond Surplus Reduction)			(21,634)
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TOTAL OF THIS ACCOUNT	1,310,500	1,310,500	1,297,366
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

DEBT SERVICE

Department

730-52230

Account Number

TAX ANTICIPATION NOTE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	7,383	7,400	7,400	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	20,712	20,712	20,712	13,312

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 \$1,800,000 @ 3.5% for 2 months--- -2 x per year rounded down to the nearest hundred.	20,712	20,712	20,712

TOTAL OF THIS ACCOUNT

20,712	20,712	20,712
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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BUDGET REQUEST
2019-2020 FISCAL YEAR

02/26/2019

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

TRANSFERS OUT
Department

998-98001
Account Number

TRANSFERS OUT
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,500	2,500	2,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	2,500	2,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Public Safety Fair		2,500	2,500

TOTAL OF THIS ACCOUNT	0	2,500	2,500
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH
RECREATION
SPECIAL REVENUE FUND BUDGET
FISCAL YEAR 2019-2020
(FY2020)



For the Period July 1, 2019
Through June 30, 2020

Recreation Special Revenue Fund
Assessor Commitment Budget

Standish, Maine
September 16, 2019

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

RECREATION

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	PAID	BUDGET	ADJUSTED BUDGET	MANAGER PROPOSED	COUNCIL PROPOSED
DEPARTMENT NO 2610					
51010 SALARIES	231,981	237,241	237,241	270,339	270,339
52020 TELEPHONE	779	900	900	900	900
52025 POSTAGE & PRINTING	2,372	5,300	5,300	6,800	6,800
52080 PARKS & FACILITIES MAINT	0	0	0	0	0
52090 CONTRACTUAL	17,600	24,120	24,120	19,485	19,485
52180 SUMMER RECREATION	20,926	25,750	25,750	26,500	26,500
52200 VACATION WEEK PROGRAMS	2,756	3,000	3,000	3,000	3,000
52210 SOCCER	3,093	3,150	3,150	3,350	3,350
52260 BASKETBALL	243	775	775	700	700
52275 SPECIAL PROGRAMS	12,519	13,000	13,000	13,000	13,000
52280 BEFORE/AFTER SCHOOL	11,911	11,232	11,232	11,200	11,200
52290 ADULT/SENIOR PROGRAMS	17,089	16,600	16,600	16,600	16,600
52295 SUMMER SPECTACULAR	8,902	4,500	4,500	5,500	5,500
53040 FUEL & VEHICLE MAINT	884	1,700	1,700	1,700	1,700
53070 OTHER COMMODITIES	717	600	600	3,000	3,000
54010 NEW EQUIPMENT	747	36,000	36,000	0	0
DEPARTMENT TOTAL	332,519	383,868	383,868	382,074	382,074
2020 Anticipated Revenue				388,000	388,000
2018 Actual				359,918	359,918
2019 Adjusted Budget				341,150	341,150
			<i>Compared to FY 2018 Paid:</i>	114.90%	114.90%
			<i>Compared to Last Year's Budget:</i>	99.53%	99.53%
			<i>Revenue increase compared to Last Year's Budget:</i>	113.73%	113.73%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-51010

Account Number

SALARIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	231,981	237,241	237,241	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	270,339	270,339	270,339	33,098

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Program Coordinator	39,520	39,520	39,520
Program Coordinator	40,468	40,468	40,468
Childcare Coordinator	33,670	33,670	33,670
Maintenance/Seasonal Programmer	12,400	12,400	12,400
Before/After School Staff	48,213	48,213	48,213
Vacation Week Staff	4,928	4,928	4,928
* Summer Rec Camp Staff	89,140	89,140	89,140
Soccer/Basketball Officials	1,000	1,000	1,000
Other-van drivers, programs, events, etc	1,000	1,000	1,000

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

Salaries are supported by revenues in a variety of programs

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

TOTAL OF THIS ACCOUNT	270,339	270,339	270,339
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52020

Account Number

TELEPHONE

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	779	900	900	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	900	900	900	0

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

Department Request

Manager Request

Council Approved

Cell Phone

900

900

900

TOTAL OF THIS ACCOUNT

900

900

900

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52025

Account Number

POSTAGE & PRINTING

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,372	5,300	5,300	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	6,800	6,800	6,800	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 Approved

3100 printed brochures x 2/year
Inserted and delivered via Shopping Guide
to all Standish households
and available at Municipal Center & Library
Actual in FY19 was \$6100

6,800

6,800

6,800

Increase for FY20 is projected due to printing costs

TOTAL OF THIS ACCOUNT

6,800

6,800

6,800

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52080

Account Number

PARKS & FACILITIES MAINT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	0	0	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 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

0

0

0

TOTAL OF THIS ACCOUNT

0

0

0

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52090

Account Number

CONTRACTUAL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	17,600	24,120	24,120	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	19,485	19,485	19,485	(4,635)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Publicity/Advertising/Marketing Newspaper/Social Media Advertisements	1,500	1,500	1,500
Registration Software Annual Fee - \$3995 Bank Fees for on-line transactions - \$9500 * Is recaptured through administration fees ** continues to increase due to additional use of on-line registration system	13,685	13,685	13,685
Adobe Renewal \$190			
Travel Reimbursement	800	800	800
Professional Assoc Dues & Certification Training Membership: NRPA, MRPA, SMART, NEPA Conferences/Training: 5 staff members NNERPC; MRPA Annual Conf; Fall Wkshp NRPA Congress	3,500	3,500	3,500
TOTAL OF THIS ACCOUNT	19,485	19,485	19,485

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

RECREATION
Department

2610-52180
Account Number

SUMMER RECREATION
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	20,926	25,750	25,750	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	26,500	26,500	26,500	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 Approved</u>
SAD#6 Fees	3,700	3,700	3,700
Transportation and janitorial services (Lease 3 busses)			
Staff Training	300	300	300
(CPR, First Aid, orientation days, food, etc.)			
T-Shirts for Staff and Participants	2,500	2,500	2,500
Camp Supplies and Equipment	1,500	1,500	1,500
Special Events	1,500	1,500	1,500
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, \$5012.50 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 19 Collected = \$128563**

TOTAL OF THIS ACCOUNT	26,500	26,500	26,500
Anticipated Revenue	125,000		
2018 Actual	119,568		
2019 Adjusted Budget	114,000		

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52200

Account Number

VACATION WEEK PROGRAMS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	2,756	3,000	3,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	3,000	3,000	3,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
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 70-90 participants at \$35/day
We pay mileage and salaries to MSAD6 for busses and drivers

TOTAL OF THIS ACCOUNT

	3,000	3,000	3,000
Anticipated Revenue	10,500		
2018 Actual	10,345		
2019 Adjusted Budget	9,000		

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019
Date

RECREATION
Department

2610-52210
Account Number

SOCCER
Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	3,093	3,150	3,150	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	3,350	3,350	3,350	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 Approved</u>
Equipment/field paint & uniforms	1,800	1,800	1,800
Program credit for coaches	350	350	350
Soccer ball for every participant	1,200	1,200	1,200

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

TOTAL OF THIS ACCOUNT	3,350	3,350	3,350
Anticipated Revenue	6,400		
2018 Actual	5,455		
2019 Adjusted Budget	5,500		

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52260

Account Number

BASKETBALL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	243	775	775	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	700	700	700	(75)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a 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	250	250	250
Program credit for coaches	150	150	150
New equipment	300	300	300

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

Volunteers receive a discounted registration fee for his/her child

TOTAL OF THIS ACCOUNT

Anticipated Revenue	1,000
2018 Actual	835
2019 Adjusted Budget	1,000

700	700	700
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52275

Account Number

SPECIAL PROGRAMS & COMM. EVENTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	12,519	13,000	13,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	13,000	13,000	13,000	0

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

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

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

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

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

TOTAL OF THIS ACCOUNT	13,000	13,000	13,000
Anticipated Revenue	21,000		
2018 Actual	17,881		
2019 Adjusted Budget	18,000		

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52280

Account Number

BEFORE/AFTER SCHOOL

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	11,911	11,232	11,232	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	11,200	11,200	11,200	(32)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a 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	5,000	5,000	5,000
Track Phone & Hot Spot	700	700	700
Special Events	1,500	1,500	1,500
Staff Training	1,500	1,500	1,500
Snacks	2,500	2,500	2,500

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

Anticipated Revenue:

After School Program: \$141600 (80 participants x 177/mo x 10 payments)

Before School Program:\$56000 (50 participants x 112/mo x 10 payments)

TOTAL OF THIS ACCOUNT

11,200	11,200	11,200
--------	--------	--------

Anticipated Revenue

197,600

2018 Actual

182,479

2019 Adjusted Budget

168,150

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52290

Account Number

ADULT/SENIOR PROGRAMS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	17,089	16,600	16,600	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	16,600	16,600	16,600	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<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
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Anticipated Revenue

21,000

2018 Actual

15,947

2019 Adjusted Budget

21,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-52295

Account Number

STANDISH SUMMER SPECTACULAR

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	8,902	4,500	4,500	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	5,500	5,500	5,500	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 Approved</u>
** Standish Summer Spectacular	5,500	5,500	5,500

***This is a free community event. We collect sponsorships, donations, and advertisement fees. This is reflected in the Other Funding Sources account (945-42285).*

**In FY19, tax payers supported \$8350 of the SSS and this is reflected in 610-52295. All other expenses are covered by donations, sponsorships and advertisements.*

TOTAL OF THIS ACCOUNT	5,500	5,500	5,500
Anticipated Revenue-Summer Spectacular	5,500		
2018 Actual	7,408		
2019 Adjusted Budget	4,500		

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-53040

Account Number

FUELS AND VEHICLE MAINT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	884	1,700	1,700	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	1,700	1,700	1,700	0

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

Department Request

Manager Request

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

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-53070

Account Number

OTHER COMMODITIES

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	717	600	600	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	3,000	3,000	3,000	2,400

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.

Department Request

Manager Request

Council Approved

*Program scholarships not covered by GA
(B/ASP program fees do not qualify)*

3,000

3,000

3,000

Department supplies that don't fit into a particular category

TOTAL OF THIS ACCOUNT

3,000

3,000

3,000

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

RECREATION

Department

2610-54010

Account Number

NEW EQUIPMENT

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	747	36,000	36,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	0	0	(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

TOTAL OF THIS ACCOUNT

0 0 0

TOWN OF STANDISH
MUNICIPAL CAPITAL PROJECTS BUDGET
FISCAL YEAR 2019-2020
(FY2020)



For the Period July 1, 2019
Through June 30, 2020

Capital Projects
Assessor Commitment Budget

Standish, Maine
September 16, 2019

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
<u>CAPITAL PROJECTS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 3000					
52600 PUBLIC SAFETY	256,468	430,200	430,200	420,000	420,000
52601 GENERAL ADMINISTRATION	33,340	250,000	250,000	73,350	173,350
52602 PARKS & RECREATION	64,649	71,600	71,600	100,000	100,000
52605 PUBLIC WORKS	0	135,000	135,000	612,000	612,000
52607 HIGHWAY- CY ROAD FUNDS	532,557	992,805	992,805	567,765	567,765
DEPARTMENT TOTAL	<u>887,015</u>	<u>1,879,605</u>	<u>1,879,605</u>	<u>1,773,115</u>	<u>1,873,115</u>
	<i>Compared to FY 2018 Paid:</i>			199.90%	211.17%
	<i>Compared to Last Year's Budget:</i>			94.33%	99.65%

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

3000-52600

Account Number

PUBLIC SAFETY

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	256,468	430,200	430,200	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	420,000	420,000	(10,200)

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>
Rescue 2		250,000	250,000
SCBA		142,000	142,000
Dry Hydrants		3,000	3,000
Tower 1 (E-One) Pump Refurb		25,000	25,000

TOTAL OF THIS ACCOUNT

0	420,000	420,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

3000-52601

Account Number

GENERAL ADMINISTRATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	33,340	250,000	250,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	73,350	173,350	(76,650)

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>
Network Infrastructure upgrade		7,000	7,000
Town Hall Door Lock System upgrade		66,350	66,350
HVAC/Insulation/Improvements upgrade			100,000

TOTAL OF THIS ACCOUNT

0	73,350	173,350
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

3000-52602

Account Number

PARKS AND RECREATION

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	64,649	71,600	71,600	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	100,000	100,000	28,400

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>
Community Center Feasibility Study		70,000	70,000
Parks and Recreation Pickup		30,000	30,000

TOTAL OF THIS ACCOUNT

0	100,000	100,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

3000-52605

Account Number

PUBLIC WORKS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	0	135,000	135,000	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	612,000	612,000	477,000

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>
Enclosed Sand Structure		600,000	600,000
(2) Roll Off Containers		12,000	12,000

TOTAL OF THIS ACCOUNT

0	612,000	612,000
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TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

September 16, 2019

Date

CAPITAL

Department

3000-52607

Account Number

CY HIGHWAY ROAD IMPROVEMENTS

Account Title

	Expended Prior YR 2018	Budget 2019	Adjusted Budget 2019	
	532,557	992,805	992,805	

2020 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'19 Budget
	0	567,765	567,765	(425,040)

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

*Full Road Rehabilitation:

Road Rehab

0

0

*Pavement Maintenance:

Road Pavement

Beech Road - 2

Park Avenue

Pine Drive

River Road

567,765

567,765

TOTAL OF THIS ACCOUNT

0

567,765

567,765

TOWN OF STANDISH

BUDGET REQUEST

2019-2020 FISCAL YEAR

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