

TOWN OF STANDISH

MUNICIPAL BUDGET FISCAL YEAR 2022-2023 (FY2023)



For the Period July 1, 2022
Through June 30, 2023

Assessor Commitment Budget

Standish, Maine
August 23, 2022

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

LD1 MUNICIPAL SPENDING LIMIT CALCULATION

With the passage of LD 1 in January 2005, spending limitations systems are now applied to the spending decisions for county, school and municipal budgets. The starting point in defining each municipality's spending limit under LD 1 is to identify the "baseline Property Tax Levy Limit" established in the previous year which would then be subject to a formula-driven growth allowance for the subsequent year. LD 1 defined the "property tax levy" as only the portion of the "property tax levy" that is related to municipal spending. Again, this limit only applies to the Municipal portion of the overall tax commitment. As determined through this calculation, the Property Tax Levy limit for Standish for **FY2022 is \$4,974,171.**

2022 LD 1 Worksheet (For FY2023 Fiscal year)

1. 2021 Property Tax Levy/Limit for Municipal Services		\$ 4,974,171.00
2. Total New Taxable Value of lots, buildings, building improvements, and personal property first taxed on April 1, 2021 (Assessor's commitment data)	\$ 52,295,600.00	
3. Total Taxable Value of Municipality on April 1, 2021	\$ 1,117,164,159	
2. 2021 Income Growth Factor (Maine Office of Policy and Management calculation)	0.0378	
3. Property Growth Factor (see instruction sheet)	0.0468	
4. LD 1 Growth Limit Factor (Line 2 + Line 3)	0.0846	
5. Add 1 to the Growth Limitation Factor calculated in Line 4. <i>(For example, if Line 4 is 0.0360, the enter 1.0360 on Line 5.)</i>	1.0846	
6. Net New State Funding		
6a. Calendar Year 2020 Revenue Sharing	\$ 647,324.22	
6b. Calendar Year 2021 Revenue Sharing		
7. If Line 6b. is greater than line 6a., then complete steps below. Otherwise go to line 8		
7a. Multiply Line 6a. By line 5.	\$ -	
7b. Calculate Line 6b. minus Line 7a.	\$ -	
8. If Line 6b is less than Line 6a, then calculate Line 6a. minus Line 6b.	\$ 647,324.22	
9. Apply Growth Limitation Factor to last year's limit.	\$ 5,394,985.87	
This Year's Property Tax Levy Limit		
10a. If Line 6b. greater than Line 6a., you must subtract Line 7b. from Line 9.		
10b. If Line 6b. is less than Line 6a., you may add line 8. to line 9.	\$ 6,042,310	

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

TABLE OF CONTENTS

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

REVENUE, EXPENDITURE AND TAX RATE CALCULATION

<u>APPROPRIATION</u>	<u>APPROVED BUDGET FY 2022</u>	<u>MIL RATE</u>	<u>PROPOSED BUDGET FY 2023</u>	<u>MIL RATE</u>	<u>CHANGE</u>	
					<u>DOLLARS</u>	<u>MILS</u>
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	12,059,159		13,167,663		1,108,504	
NON-PROPERTY-TAX REVENUE	<u>7,502,779</u>		<u>8,966,377</u>		1,463,598	
NET MUNICIPAL (To Property Tax)	4,556,380	4.08	4,201,286	3.47	(355,094)	(0.61)
*OVERLAY	<u>216,264</u>	0.19	<u>183,317</u>	0.15	(32,947)	(0.04)
TOTAL MUNICIPAL (INCL OVERLAY)	<u>4,772,644</u>	4.27	<u>4,384,603</u>	3.62	(388,040)	(0.65)
**SCHOOL ADMIN DISTRICT #6	<u>11,096,928</u>	9.93	<u>12,134,236</u>	10.03	1,037,308	0.10
CUMBERLAND COUNTY	<u>778,977</u>	0.70	<u>829,008</u>	0.68	50,031	(0.02)
TIF FINANCING PLAN AMOUNT	<u>108,914</u>	0.10	<u>142,682</u>	0.12	<u>33,768</u>	<u>0.02</u>
PROPERTY TAX COMMITMENT	16,757,463	<u>15.00</u>	17,490,529	<u>14.45</u>	733,067	<u>(0.55)</u>
TOTAL VALUE (local tax base)	1,117,164,159		1,210,417,259			
PROPERTY TAX RATE PER \$1,000		15.00		14.45		(0.55)

HISTORY OF APPROPRIATIONS: FY 2005 - FY 2022 (FY 2023 ESTIMATED)

	<u>MUNICIPAL</u>	<u>MSAD # 6</u>	<u>COUNTY</u>	<u>ACTUAL TAX BASE</u>
FY 05	6,008,502	7,431,359	496,127	881,700,316
FY 06	5,919,349	7,493,173	486,979	933,334,003
FY 07	7,147,588	8,188,752	584,345	994,098,039
FY 08	6,241,671	7,512,785	562,009	1,031,621,611
FY 09	7,147,588	8,188,752	584,345	1,050,905,328
FY 10	5,700,968	7,797,911	589,203	1,022,587,099
FY 11	7,084,843	7,637,208	584,064	1,026,334,627
FY 12	7,432,652	7,770,724	612,246	1,028,425,930
FY 13	6,242,631	8,352,980	610,813	992,030,710
FY 14	7,431,047	8,666,113	630,586	989,448,228
FY 15	7,758,317	8,744,511	644,055	991,046,054
FY 16	8,213,001	9,320,358	664,282	998,730,658
FY 17	8,447,753	9,394,548	680,768	1,004,708,939
FY 18	8,781,966	9,696,049	712,240	994,254,464
FY 19	9,712,467	9,993,619	732,639	1,014,140,467
FY 20	10,043,557	10,431,787	756,506	1,059,044,053
FY 21	10,678,790	10,738,281	799,941	1,063,785,379
FY 22	12,145,033	11,096,928	778,977	1,117,164,159
FY 23	13,167,663	12,134,236	829,008	1,210,417,259

*Overlay amount to be set by the Assesor at time of commitment - estimate based on FY2022 data

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

<u>REVENUE</u>	COLLECTED	APPROVED	ESTIMATE
	FY 2021	FY 2022	FY 2023
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	2,287,158	1,975,000	2,000,000
EXCISE TAXES - BOATS	27,648	22,600	27,000
	<u>2,314,806</u>	<u>1,997,600</u>	<u>2,027,000</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,502	3,700	3,700
STATE REVENUE SHARING	814,583	645,966	1,343,234
LOCAL ROAD ASSISTANCE	154,868	165,000	168,000
TREE GROWTH REIMBURSEMENT	90,419	56,000	90,000
VETERANS TAX LOSS REIMBURSEMENT	7,411	8,000	8,000
FEMA REIMBURSEMENT	36,632	-	-
GENERAL ASSISTANCE REIMBURSEMENT	54,923	36,330	50,872
BETE REIMBURSEMENT	9,359	9,309	24,817
HOMESTEAD EXEMPTION REIMBURSEMENT	573,706	562,564	623,390
	<u>1,745,403</u>	<u>1,486,869</u>	<u>2,312,013</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	2,901	4,500	4,500
BUILDING PERMITS	218,585	160,000	170,000
CEO CONSULTING FEES	-	2,000	2,000
MARRIAGE PERMITS	1,944	2,000	2,200
BURIAL PERMITS	14	50	50
MUNICIPAL PERMITS	4,490	3,500	4,000
PLUMBING PERMITS	24,655	20,000	21,000
SEPTAGE PERMIT	-	-	-
ADVERTISING FEES	216	500	500
GRAVEL PIT INSPECTION FEES	6,700	6,250	6,700
RECYCLING REVENUE	23,811	18,000	25,000
TRANSFER STATION USER FEES	65,927	60,000	60,000
TRANSFER STATION STICKER FEES	92,185	90,000	90,000
SPORT LICENSES / RV AGENT FEES	2,919	3,000	3,000
	<u>444,348</u>	<u>369,800</u>	<u>388,950</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	3,710	6,000	6,000
MOTOR VEHICLE AGENT FEES	29,738	25,000	30,000
TOWN BIRTH CERTIFICATE	2,015	2,500	2,000
TOWN BIRTH CERT ADDITIONAL	476	1,500	500
TOWN DEATH CERTIFICATE	1,001	500	500
TOWN DEATH CERT ADDITIONAL	2,055	500	500
TOWN MARRIAGE CERTIFICATE	845	500	500
TOWN MARRIAGE CERT ADDITIONAL	381	500	500
ANIMAL CONTROL FEES	650	1,000	600
OFFICE FEES	6,068	5,000	2,500
BOAT LAUNCH SERVICES	32,118	30,000	30,000
PLANNING BOARD	25,325	14,000	14,000
CABLE TV	135,106	135,000	135,000
IMPACT FEES	84,467	9,500	20,000
APPEALS BOARD	1,100	800	800
NON-EMS PUBLIC SAFETY FEES	730	500	500
MISC SERVICE REVENUE	3,692	3,000	3,000
EMS REVENUES (INCL INTERCEPT REVENUES)	421,039	417,758	420,000
EMS SUBSCRIPTION FEES	32,475	30,000	30,000
EMS SERVICES	40,014	55,000	55,000
	<u>823,006</u>	<u>738,558</u>	<u>751,900</u>

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2021	APPROVED FY 2022	ESTIMATE FY 2023
<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	19,396	20,000	20,000
BEACH/BOATING CLUB FEES	7,750	10,000	8,000
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	27,146	30,000	28,000
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	48,789	40,000	45,000
LIEN NOTICE FEE	8,561	10,000	9,000
ORDINANCE FINES	-	2,000	2,000
	57,350	52,000	56,000
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	11,928	12,000	6,000
SALE OF MATERIALS / PROPERTY	43,643	12,000	150,000
LEASES AND RENTALS	15,600	15,600	15,600
DONATIONS	1,811	100	100
MISC REVENUES	667	300	500
P&C INSURANCE REFUND	8,898	4,000	4,000
MMA WORKERS COMP REFUND	4,038	3,500	4,000
MMA UNEMPLOYMENT COMP REFUND	-	-	-
MMA INSURANCE REIMBURSEMENT	-	-	-
	86,584	47,500	180,200
USE OF SURPLUS	-	59,661	300,000
PROCEEDS FROM BOND	-	2,303,000	2,377,695
OTHER FINANCING SOURCES*	-	8,750	128,161
ARPA FUNDING	-	-	416,458
TOTAL NON-PROP TAX REVENUES	5,498,643	7,093,738	8,966,377

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>RECREATION SRF REVENUE</u>	COLLECTED FY 2021	APPROVED FY 2022	ESTIMATE FY 2023
<u>RECREATION</u>			
SUMMER PROGRAM	3,090	135,000	135,000
VACATION WEEK PROGRAMS	8,525	11,000	11,000
SOCCER	-	5,900	5,900
COMMUNITY ACCESS PROGRAM	-	1,000	1,000
SPECIAL PROGRAMS	16,598	24,000	24,000
BEFORE/AFTER SCHOOL PROGRAM	103,401	227,750	212,000
OTHER FUNDING SOURCES	467	-	78,633
ADULT/SENIOR PROGRAMS	3,406	27,000	27,000
SUMMER SPECTACULAR	-	5,500	5,500
USE OF/(CONTRIBUTION TO) FUND BALANCE	-	(7,989)	-
TOTAL RECREATION SRF USER FEE REVENUES**	<u>135,486</u>	<u>429,161</u>	<u>500,033</u>

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

EXPENDITURE

	FY 2021 EXPENDED	FY 2022 BUDGET	FY 2022 ADJUSTED*	MANAGER FY 2023 PROPOSED	MANAGER'S BUDGET		COUNCIL FY 2023 PROPOSED
					% CHANGE	\$ CHANGE	
ASSESSING	125,405	181,902	181,902	193,021	6.1%	11,119	193,021
CODE ENFORCEMENT	96,731	81,256	81,256	86,039	5.9%	4,783	86,039
GENERAL ADMINISTRATION	371,162	396,995	406,835	452,373	13.9%	55,378	452,373
CABLE TELEVISION	139,134	138,515	140,341	138,799	0.2%	284	138,799
TOWN COUNCIL	42,747	63,846	63,846	79,822	25.0%	15,976	79,622
TOWN CLERK	230,039	259,275	267,210	328,052	26.5%	68,777	328,052
FINANCE	257,976	303,745	303,745	317,455	4.5%	13,710	317,455
PLANNING	146,662	204,099	235,260	217,733	6.7%	13,634	217,733
APPEALS BOARD	539	987	987	987	0.0%	-	987
BUILDING MAINTENANCE	211,030	261,578	261,578	251,787	-3.7%	(9,791)	251,787
PUBLIC SAFETY	1,583,379	1,720,269	1,727,054	1,890,686	9.9%	170,417	1,890,686
LAW ENFORCEMENT	723,193	813,407	813,407	878,991	8.1%	65,584	878,991
GENERAL ASSISTANCE	85,939	56,426	56,426	77,200	36.8%	20,774	77,200
PUBLIC WORKS	1,262,436	1,486,026	1,487,206	1,674,218	12.7%	188,192	1,674,218
SOLID WASTE	637,172	680,175	680,175	763,621	12.3%	83,446	763,621
RECREATION	123,077	194,758	194,758	241,105	23.8%	46,347	221,105
RICH MEMORIAL BEACH	28,196	34,018	34,018	39,945	17.4%	5,927	39,945
DONATIONS	33,090	21,475	28,475	55,332	157.7%	33,857	33,500
CAPITAL OUTLAY	22,848	17,500	17,500	31,500	80.0%	14,000	31,500
EMPLOYEE BENEFITS	990,643	1,126,763	1,126,763	1,281,598	13.7%	154,835	1,281,598
INSURANCE	77,663	98,532	98,532	102,709	4.2%	4,177	102,709
DEBT SERVICE	1,381,826	1,612,112	1,612,112	1,696,027	5.2%	83,915	1,726,527
TRANSFERS OUT	3,500	2,500	2,500	2,500	0.0%	-	2,500
CAPITAL PROJECTS**	584,817	2,303,000	2,303,000	2,077,695	-9.8%	(225,305)	2,377,695
	<u>9,159,205</u>	<u>12,059,159</u>	<u>12,124,886</u>	<u>12,879,195</u>	<u>6.8%</u>	<u>820,036</u>	<u>13,167,663</u>
REC. - SPEC. REV. FUND**	<u>155,356</u>	<u>429,161</u>	<u>429,161</u>	<u>410,186</u>	<u>-4.4%</u>	<u>(18,975)</u>	<u>430,186</u>

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

ASSESSING

DEPARTMENT NO 100

	FY 2021 PAID	FY 2022 BUDGET	FY 2022 ADJUSTED BUDGET	FY 2023 MANAGER PROPOSED	FY 2023 COUNCIL PROPOSED
51010 SALARIES	105,509	143,423	143,423	154,714	154,714
52030 TRANSPORTATION	1,452	1,514	1,514	1,582	1,582
52050 DUES AND SUBSCRIPTIONS	655	765	765	765	765
52090 CONTRACTUAL	17,494	32,200	32,200	31,960	31,960
52100 TRAINING	295	4,000	4,000	4,000	4,000

DEPARTMENT TOTAL

<u>125,405</u>	<u>181,902</u>	<u>181,902</u>	<u>193,021</u>	<u>193,021</u>
----------------	----------------	----------------	----------------	----------------

Compared to FY 2021 Paid: 153.92% 153.92%
Compared to Last Year's Budget: 106.11% 106.11%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

ASSESSING
Department

100-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	105,509	143,423	143,423	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	154,714	154,714	154,714	11,291

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	94,700	94,700	94,700
Assistant Assessor	60,014	60,014	60,014

TOTAL OF THIS ACCOUNT	154,714	154,714	154,714
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

ASSESSING
Department

100-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,452	1,514	1,514	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	1,582	1,582	1,582	68

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<u>Detail Supporting Request</u>	1,582	1,582	1,582

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

Note: IRS mileage up from \$0.56 to \$0.585

\$ 0.585 IRS mileage rate
 52 weeks
 52 miles/week

TOTAL OF THIS ACCOUNT	1,582	1,582	1,582
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

ASSESSING
Department

100-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	655	765	765	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	765	765	765	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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.	765	765	765
MAAO	70		
CR License	385		
ME Chapter IAAO	60		
IAAO	250		
Northeast Regional	0		
	765		

TOTAL OF THIS ACCOUNT	765	765	765
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

ASSESSING
Department

100-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	17,494	32,200	32,200	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	31,960	31,960	31,960	(240)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Cumberland Country Registry of Deeds	2,000	2,000	2,000
Annual Tax Map and GIS Updates	5,135	5,135	5,135
Printing of Tax Maps at Spiller's	475	475	475
Annual Licensing for Vision Software	11,500	11,500	11,500
Vision/Munis support for Commitment	2,000	2,000	2,000
AT&T MiFi connection <i>Note: Mobile connection for field work</i>	600	600	600
LogMeIn remote connection app	250	250	250
Professional Services	10,000	10,000	10,000
 TOTAL OF THIS ACCOUNT	31,960	31,960	31,960

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

ASSESSING
Department

100-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	295	4,000	4,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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>
Continuing education	4,000	4,000	4,000

Detail Supporting Request

Continuing education is required for Assessing and Appraiser licenses.

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>CODE ENFORCEMENT</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 110					
51010 SALARIES	88,082	71,876	71,876	76,203	76,203
52030 TRAVEL EXPENDITURES	0	170	170	170	170
52050 DUES AND SUBSCRIPTIONS	70	270	270	570	570
52090 CONTRACTUAL	8,200	6,480	6,480	6,636	6,636
52100 TRAINING	0	1,960	1,960	1,960	1,960
53040 FUEL AND LUBRICANTS	378	500	500	500	500
DEPARTMENT TOTAL	<u><u>96,731</u></u>	<u><u>81,256</u></u>	<u><u>81,256</u></u>	<u><u>86,039</u></u>	<u><u>86,039</u></u>
				88.95%	88.95%
				105.89%	105.89%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CODE ENFORCEMENT
Department

110-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	88,082	71,876	71,876	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	76,203	76,203	76,203	4,327

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	76,203	76,203	76,203

TOTAL OF THIS ACCOUNT	76,203	76,203	76,203
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CODE ENFORCEMENT
Department

110-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	170	170	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	170	170	170	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CODE ENFORCEMENT
Department

110-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	70	270	270	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	570	570	570	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>
Me. Bldg. Officials	50	50	50
ICC	120	120	120
NFPA	300	300	300
MISC	100	100	100

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CODE ENFORCEMENT
Department

110-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	8,200	6,480	6,480	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	6,636	6,636	6,636	156

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Consultant Fees And Revenue Offset <i>Offset by 930-45025; CEO Consultant Fees</i>	2000	2,000	2,000
Cellular phone	636	636	636
Watchic Lake Water Testing	500	500	500
iWorQ software (online permitting program)	3500	3500	3500
TOTAL OF THIS ACCOUNT	6,636	6,636	6,636

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CODE ENFORCEMENT
Department

110-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	1,960	1,960	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	1,960	1,960	1,960	0

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

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

TOTAL OF THIS ACCOUNT	1,960	1,960	1,960
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CODE ENFORCEMENT
Department

110-53040
Account Number

FUEL AND LUBRICANTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	378	500	500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	500	500	500	0

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

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

TOTAL OF THIS ACCOUNT	500	500	500
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>GENERAL ADMIN</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 130					
51010 SALARIES	175,363	174,466	174,466	193,286	193,286
52020 TELEPHONE	17,576	18,300	18,300	18,300	18,300
52025 POSTAGE	11,363	12,235	12,235	12,735	12,735
52030 TRANSPORTATION	25	4,535	4,535	4,535	4,535
52050 DUES AND SUBSCRIPTIONS	203	1,500	1,500	1,550	1,550
52070 EQUIPMENT MAINT.	53,689	55,205	55,205	57,256	57,256
52090 CONTRACTUAL	1,213	15,101	15,101	15,101	15,101
52100 TRAINING	430	1,770	1,770	1,770	1,770
52150 AUDIT SERVICES	16,000	17,000	17,000	26,000	26,000
52160 LEGAL SERVICES	62,453	44,319	44,319	57,775	57,775
52170 ADVERTISING	0	2,564	2,564	2,564	2,564
53010 OFFICE SUPPLIES	22,839	21,500	22,308	23,000	23,000
53070 OTHER COMMODITIES	9,595	26,700	35,732	36,700	36,700
53140 TOWN REPORTS	415	300	300	300	300
54010 NEW EQUIPMENT	0	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	<u>371,162</u>	<u>396,995</u>	<u>406,835</u>	<u>452,373</u>	<u>452,373</u>
			<i>Compared to FY 2021 Paid:</i>	121.88%	121.88%
			<i>Compared to Last Year's Budget:</i>	113.95%	113.95%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	175,363	174,466	174,466	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	193,286	193,286	193,286	18,820

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

	Department Request	Manager Request	Council Proposed
Town Manager Salary (Set by contract)	139,717	139,717	139,717
Secretary Wages	53,569	53,569	53,569

TOTAL OF THIS ACCOUNT	193,286	193,286	193,286
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	17,576	18,300	18,300	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	18,300	18,300	18,300	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52025
Account Number

POSTAGE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	11,363	12,235	12,235	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	12,735	12,735	12,735	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
Pitney Bowes Equip <i>(contract + \$500 supplies)</i>	2,435	2,435	2,435
Postage <i>Note: All payroll by direct deposit</i>	10,000	10,000	10,000
Bulk mailing rate	300	300	300

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52030
Account Number

TRAVEL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	25	4,535	4,535	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	4,535	4,535	4,535	0

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

	Department Request	Manager Request	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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	203	1,500	1,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	1,550	1,550	1,550	50

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
MTCMA	200	200	200
Portland Press Herald	500	500	500
ICMA	850	850	850

TOTAL OF THIS ACCOUNT	1,550	1,550	1,550
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52070
Account Number

EQUIPMENT MAINT.
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	53,689	55,205	55,205	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	57,256	57,256	57,256	2,051

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
XEROX Copiers	11,184	11,184	11,184
Misc Equip Repairs	1,500	1,500	1,500
* MUNIS Application Support	44,572	44,572	44,572

Financial Applications

GL, accounting, budget, accounts payable

Purchase orders, Payroll

Revenue and Billing

Accounts receivable

CAMA Bridge

Crystal Reports

Maine Motor Vehicle

Tax Lien

MUNIS Office

Tax Billing

Tyler Forms

OSDBA

Citizen's Self Service-Tyler hosted

Animal Licensing

MUNIS Third Party support

GUI Support 25 user @ 60 each

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

TOTAL OF THIS ACCOUNT	57,256	57,256	57,256
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,213	15,101	15,101	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	15,101	15,101	15,101	0

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

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

TOTAL OF THIS ACCOUNT	15,101	15,101	15,101
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	430	1,770	1,770	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	1,770	1,770	1,770	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	800	800	800
MMA Annual Meeting	0	0	0
Budget Committee Training	0	0	0
HR Training	700	700	700

TOTAL OF THIS ACCOUNT	1,770	1,770	1,770
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52150
Account Number

AUDIT SERVICES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	16,000	17,000	17,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	26,000	26,000	26,000	9,000

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>
Annual Audit	26,000	26,000	26,000

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52160
Account Number

LEGAL SERVICES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	62,453	44,319	44,319	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	57,775	57,775	57,775	13,456

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.

	Department Request	Manager Request	Council Proposed
Legal Services Contract	57,775	57,775	57,775

TOTAL OF THIS ACCOUNT	57,775	57,775	57,775
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	2,564	2,564	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	2,564	2,564	2,564	0

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

	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
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	22,839	21,500	22,308	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	23,000	23,000	23,000	1,500

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

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

TOTAL OF THIS ACCOUNT	23,000	23,000	23,000
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	9,595	26,700	35,732	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	36,700	36,700	36,700	10,000

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

	Department Request	Manager Request	Council Proposed
Employee recognition	2,500	2,500	2,500
Flags & holders for veterans graves	1,000	1,000	1,000
Flowers / illness etc.	700	700	700
Administrative (Meeting refreshments, etc.)	2,500	2,500	2,500
Village improvements (funded from TIF funds)	30,000	30,000	30,000

TOTAL OF THIS ACCOUNT	36,700	36,700	36,700
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-53140
Account Number

TOWN REPORTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	415	300	300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	300	300	300	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ADMINISTRATION
Department

130-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	1,500	1,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	1,500	1,500	0

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

Department Request Manager Request Council Proposed

Miscellaneous 1,500 1,500

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

TOTAL OF THIS ACCOUNT 0 1,500 1,500

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>CABLE TELEVISION</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 135					
52090 CONTRACTUAL	2,108	2,856	2,856	5,600	5,600
53070 OTHER COMMODITIES	450	1,150	1,150	650	650
54010 NEW EQUIPMENT	10,606	9,000	9,000	10,350	10,350
54012 INTERNET AND WEBPAGE	72,180	69,509	71,335	66,199	66,199
54013 REGIONAL PUBLIC ACCESS	53,790	56,000	56,000	56,000	56,000
DEPARTMENT TOTAL	<u>139,134</u>	<u>138,515</u>	<u>140,341</u>	<u>138,799</u>	<u>138,799</u>
			<i>Compared to FY 2021 Paid:</i>	99.76%	99.76%
			<i>Compared to Last Year's Budget:</i>	100.21%	100.21%
			<i>Estimated Cable TV Franchise Revenue:</i>	135,000	

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CABLE TELEVISION
Department

135-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	2,108	2,856	2,856	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	5,600	5,600	5,600	2,744

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
12 Council Meetings	1,500	1,500	1,500
12 Council Workshops	1,500	1,500	1,500
12 PB Meetings	1,500	1,500	1,500
2 Appeals	400	400	400
3 Budget	300	300	300
2 Special/other	400	400	400

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

TOTAL OF THIS ACCOUNT	5,600	5,600	5,600
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CABLE TELEVISION
Department

135-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	450	1,150	1,150	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	650	650	650	(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>
Mileage	150	150	150
Phone reimbursement	0	0	0
Supplies	500	500	500
dvds			
cables			
repairs			

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CABLE TELEVISION
Department

135-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	10,606	9,000	9,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	10,350	10,350	10,350	1,350

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

	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
New phones & handsets	4,350	4,350	4,350

TOTAL OF THIS ACCOUNT	10,350	10,350	10,350
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CABLE TELEVISION
Department

135-54012
Account Number

INTERNET AND WEBPAGE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	72,180	69,509	71,335	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	66,199	66,199	66,199	(3,310)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	3,516	3,516	3,516
Virtual Town Hall Website			
Basic Service	4,457	4,457	4,457
Additional users (\$250 each)	250	250	250
Hourly Support (\$60/hr)	360	360	360
IT Contracted Services	40,000	40,000	40,000
AVG Reflexion email antispam prevention	2,016	2,016	2,016
Offsite Backup Service/Disaster prevention	9,900	9,900	9,900
Office 365 exchange hosting	2,700	2,700	2,700
FortiGate Managed Firewall	3,000	3,000	3,000
TOTAL OF THIS ACCOUNT	66,199	66,199	66,199

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CABLE TELEVISION
Department

135-54013
Account Number

REGIONAL PUBLIC ACCESS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	53,790	56,000	56,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	56,000	56,000	56,000	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>
SRCTV Town Share	56,000	56,000	56,000

TOTAL OF THIS ACCOUNT	56,000	56,000	56,000
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>TOWN COUNCIL</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 140					
51010 SALARIES	10,500	10,500	10,500	10,500	10,500
52030 TRAVEL EXPENDITURES	0	100	100	100	100
52050 DUES AND SUBSCRIPTION	26,952	31,946	31,946	37,922	37,722
52090 CONTRACTUAL	0	100	100	100	100
52095 COUNCIL STANDING COMMITTEES	0	0	0	10,000	10,000
52170 ADVERTISING	5,008	6,000	6,000	6,000	6,000
59000 CONTINGENCY	287	15,200	15,200	15,200	15,200
DEPARTMENT TOTAL	<u><u>42,747</u></u>	<u><u>63,846</u></u>	<u><u>63,846</u></u>	<u><u>79,822</u></u>	<u><u>79,622</u></u>
			<i>Compared to FY 2021 Paid:</i>	186.73%	186.26%
			<i>Compared to Last Year's Budget:</i>	125.02%	124.71%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN COUNCIL
Department

140-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	10,500	10,500	10,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN COUNCIL
Department

140-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	100	100	0

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

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

TOTAL OF THIS ACCOUNT	0	100	100
-----------------------	---	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN COUNCIL
Department

140-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	26,952	31,946	31,946	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	37,922	37,722	5,776

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 3% increase</i>		11,458	11,458
Town membership GPCOG - <i>Estimated 3% increase</i>		25,464	25,464
Town membership Maine Rural Water		200	200
Maine Tourism Association Dues		200	200
Fryeburg Visitors Center Light Box Rental		200	0
Sebago Lake Regional Chamber of Commerce		400	400

TOTAL OF THIS ACCOUNT	0	37,922	37,722
-----------------------	---	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN COUNCIL
Department

140-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	100	100	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	100	100	0

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

Department Request Manager Request Council Proposed

Town Council Members; MMA Training 100 100

TOTAL OF THIS ACCOUNT	0	100	100
-----------------------	---	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN COUNCIL
Department

140-52095
Account Number

COUNCIL STANDING COMMITTEES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	10,000	10,000	10,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Economic Development (Chamber of Commerce \$ from TIF)		10,000	10,000
113 Corridor Commission		0	0
Community Development		0	0

TOTAL OF THIS ACCOUNT	0	10,000	10,000
-----------------------	---	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN COUNCIL
Department

140-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	5,008	6,000	6,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	6,000	6,000	0

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

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

TOTAL OF THIS ACCOUNT	0	6,000	6,000
-----------------------	---	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN COUNCIL
Department

140-59000
Account Number

CONTINGENCY
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	287	15,200	15,200	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	15,200	15,200	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Undesignated funds authorized by order	15,200	15,200	15,200

TOTAL OF THIS ACCOUNT	0	15,200	15,200
-----------------------	---	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>TOWN CLERK</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 150					
51010 SALARIES	218,419	221,347	221,347	293,614	293,614
52030 TRAVEL EXPENDITURES	238	498	498	518	518
52050 DUES AND SUBSCRIPTION	220	780	780	780	780
52090 CONTRACTUAL	12,141	23,470	31,405	25,910	25,910
52100 TRAINING	0	480	480	480	480
52170 ADVERTISING	100	800	800	800	800
53010 OFFICE SUPPLIES	(1,946)	1,700	1,700	2,250	2,250
53070 OTHER COMMODITIES	867	10,200	10,200	3,700	3,700
DEPARTMENT TOTAL	<u>230,039</u>	<u>259,275</u>	<u>267,210</u>	<u>328,052</u>	<u>328,052</u>
			<i>Compared to FY 2021 Paid:</i>	142.61%	142.61%
			<i>Compared to Last Year's Budget:</i>	126.53%	126.53%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN CLERK
Department

150-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022
	218,419	221,347	221,347

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	293,614	293,614	293,614	72,267

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	77,628	77,628	77,628
Deputy Town Clerk	60,000	60,000	60,000
Assistant Clerks	138,280	138,280	138,280
Election Staff:			
2 Elections	6,273	6,273	6,273
2 Elec- Warden	790	790	790
1 Elec - 2 Clerks (SAD Budget Hearing)	102	102	102
Training/In Office Absentee Voting Assistance	5,916	5,916	5,916
2 Elec -Voter Reg at Polls	1,224	1,224	1,224
Other Voter Reg	638	638	638
Clerks Staff to attend County Meetings	2,763	2,763	2,763

TOTAL OF THIS ACCOUNT	293,614	293,614	293,614
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN CLERK
Department

150-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	238	498	498	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	518	518	518	20

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Mileage, Tolls and local travel (4 Clerks - 2 Classes)	518	518	518
\$ 0.585 Rate 100 Miles 2 Classes 4 Employees			
\$ 50.00 Tolls			
\$ 468.00 Mileage			
\$ 50.00 Tolls			
<u>\$ 518.00 Total</u>			

Reflects IRS rate increase

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

TOTAL OF THIS ACCOUNT	518	518	518
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN CLERK
Department

150-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	220	780	780	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	780	780	780	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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.	120	120	120
County Clerk's Assoc.	100	100	100
Meals at Clerk Assoc Mtg; 4 mtgs/4 clerks @\$35	560	560	560

TOTAL OF THIS ACCOUNT	780	780	780
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN CLERK
Department

150-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	12,141	23,470	31,405	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	25,910	25,910	25,910	2,440

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity 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-.25 x 25,000	6,250	6,250	6,250
Programming Ballot Machine \$370 X 4 X 2	2,960	2,960	2,960
Additional Rental	1,300	1,300	1,300
Memory Sticks/Accessible ballots	600	600	600
Additional Machine Lease	685	685	685
Express Vote Programming \$370 x 2	740	740	740
CODEBOOK			
Paper updates for Books	8,900	8,900	8,900
PC/Codebook(Code 360)	1,195	1,195	1,195
MISC			
Bind Minutes/Orders	440	440	440
Record book preservation	1,840	1,840	1,840
Translator for hearing impaired	1,000	1,000	1,000
Registry of Deeds research fee	0	0	0
TOTAL OF THIS ACCOUNT	25,910	25,910	25,910

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN CLERK
Department

150-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022
	0	480	480

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	480	480	480	0

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

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

TOTAL OF THIS ACCOUNT	480	480	480
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN CLERK
Department

150-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	100	800	800	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	800	800	800	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN CLERK
Department

150-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	(1,946)	1,700	1,700	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	2,250	2,250	2,250	550

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Ballot Machine Supplies	50	50	50
Voter Reg Supplies-Labels	150	150	150
Misc. Office Supplies	225	225	225
VOTER REG			
Change of Address Confirmation Cards (150)	50	50	50
Voter Reg Cards (500)		0	0
Postcard 500 @ .45 for Voter Reg	225	225	225
Postcards 2,000 @ .45 for Dog Licensing	900	900	900
I Voted Stickers	50	50	50
Vital Books w/Index		0	0
Index for Above		0	0
Adding Machines & Letter Opener	400	400	400
Hinged Hard Cover Binders for deed storage	200	200	200
TOTAL OF THIS ACCOUNT	2,250	2,250	2,250

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TOWN CLERK
Department

150-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	867	10,200	10,200	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	3,700	3,700	3,700	(6,500)

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

	<u>Departmental Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Meals for Ballot Clerks	900	900	900
Absentee Ballot Drop Box	2,400	2,400	2,400
Stipend for VIP's Election Day Service	400	400	400

TOTAL OF THIS ACCOUNT	3,700	3,700	3,700
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>FINANCE</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 155					
51010 SALARIES	242,002	272,797	272,797	288,120	288,120
52030 TRAVEL EXPENDITURES	419	4,830	4,830	4,892	4,892
52050 DUES AND SUBSCRIPTION	485	660	660	560	560
52090 CONTRACTUAL	11,806	18,034	18,034	17,210	17,210
52100 TRAINING	320	1,865	1,865	1,865	1,865
53010 OFFICE SUPPLIES	2,944	5,559	5,559	4,808	4,808
DEPARTMENT TOTAL	<u><u>257,976</u></u>	<u><u>303,745</u></u>	<u><u>303,745</u></u>	<u><u>317,455</u></u>	<u><u>317,455</u></u>
			<i>Compared to FY 2021 Paid:</i>	123.06%	123.06%
			<i>Compared to Last Year's Budget:</i>	104.51%	104.51%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

FINANCE
Department

155-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	242,002	272,797	272,797	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	288,120	288,120	288,120	15,323

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	108,693	108,693	108,693
Deputy Treasurer/Tax Collector	59,280	59,280	59,280
Finance Assistant	52,087	52,087	52,087
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	1,560	1,560	1,560
Cell Phone Reimbursement	1,500	1,500	1,500
 TOTAL OF THIS ACCOUNT	288,120	288,120	288,120

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

FINANCE
Department

155-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	419	4,830	4,830	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	4,892	4,892	4,892	62

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Travel to MMTC&TA - 4 meetings in Augusta	328	328	328
Travel to MEGFOA meetings	585	585	585
NESGFOA Fall Conference	1117	1117	1117
NESGFOA Spring Conference	480	480	480
Local Travel including daily EOD deposit to TDBank	365	365	365
Maine Tax Coll./Treas. School	417	417	417
GFOA Annual Conference	1600	1600	1600

Note 1: IRS mileage up from \$0.56 to \$0.585

\$ 0.585 IRS mileage rate

TOTAL OF THIS ACCOUNT	4,892	4,892	4,892
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

FINANCE
Department

155-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	485	660	660	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	560	560	560	(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>
ME Tax Coll./Treas.	90	90	90
MEGFOA; inclds NESGFOA	150	150	150
Govt. Finance Officers Assoc.	320	320	320

TOTAL OF THIS ACCOUNT	560	560	560
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

FINANCE
Department

155-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	11,806	18,034	18,034	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	17,210	17,210	17,210	(824)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Record & Discharge tax liens 280 x \$19/lien	5,700	5,700	5,700
3rd Party Tax Billing	5,570	5,570	5,570
Tax Research Abstractor	2,100	2,100	2,100
Personal Property Collection: <i>Small Claims court filings</i>	840	840	840
Munis support for Lien/Tax Bills	3,000	3,000	3,000

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

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

TOTAL OF THIS ACCOUNT	17,210	17,210	17,210
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

FINANCE
Department

155-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	320	1,865	1,865	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	1,865	1,865	1,865	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Maine Municipal Treas. & Tax Collector Trainings <i>(4 @ 75.00) - Some are 2 day trainings sessions For Tax Collector/Treasurer Certification Gov't Accounting I and II as well as MMA sponsored related courses needed for certification.</i>	300	300	300
Maine Municipal Treas. & Tax Collector Conf.	210	210	210
MMA Annual Convention	230	230	230
ME Govt. Fin. Assoc. Training	225	225	225
NESGFOA Fall Annual Conference Fee	375	375	375
NESGFOA Spring Annual Conference Fee	225	225	225
GFOA Annual Conference	300	300	300

TOTAL OF THIS ACCOUNT	1,865	1,865	1,865
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

FINANCE
Department

155-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	2,944	5,559	5,559	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	4,808	4,808	4,808	(751)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
A/P 1099 and W2 YE Forms for IRS reporting	300	300	300
Certified Mailers for Lien work <i>(three mailings @ \$7.33 each: 200, 150, then 50 x 1.0% increase)</i>	2,961	2,961	2,961
Postage for annual reminder and misc. tax notices.	380	380	380
Advertisements in Shoppers Guide for taxes due, etc... Personal Property overdue, etc...	250	250	250
Finance Specific Office Supplies	125	125	125
Check & Envelope Stock			
Env-2000 A/P Vendor @\$96 per 1000	272	272	272
Chk-2000 A/P Vendor @\$95 per 2000 <i>plus shipping</i>	270	270	270
Purchase Orders-1000 per box	250	250	250
TOTAL OF THIS ACCOUNT	4,808	4,808	4,808

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

PLANNING

DEPARTMENT NO 160

	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
51010 SALARIES	127,248	189,640	220,801	202,402	202,402
52030 TRAVEL EXPENDITURES	196	486	486	508	508
52050 DUES AND SUBSCRIPTION	2,611	898	898	1,498	1,498
52090 CONTRACTUAL	14,724	6,250	6,250	6,500	6,500
52100 TRAINING	179	5,225	5,225	5,225	5,225
52170 ADVERTISING	1,704	1,600	1,600	1,600	1,600
53010 OFFICE SUPPLIES	0	0	0	0	0
DEPARTMENT TOTAL	<u>146,662</u>	<u>204,099</u>	<u>235,260</u>	<u>217,733</u>	<u>217,733</u>
			<i>Compared to FY 2021 Paid:</i>	148.46%	148.46%
			<i>Compared to Last Year's Budget:</i>	106.68%	106.68%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PLANNING
Department

160-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	127,248	189,640	220,801	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	202,402	202,402	202,402	12,762

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Director of Planning and Community Develop. Annual Salary	82,335	82,335	82,335
Full time Assistant	46,574	46,574	46,574
Planning Board member stipend	1,400	1,400	1,400
Planner	72,093	72,093	72,093
TOTAL OF THIS ACCOUNT	202,402	202,402	202,402

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PLANNING
Department

160-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	196	486	486	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	508	508	508	22

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	157	157	157
GPCOG monthly travel	205	205	205
Projects - site walks	146	146	146

Note: IRS mileage increased from \$0.56 to \$0.585

\$ 0.585 IRS mileage rate

TOTAL OF THIS ACCOUNT	508	508	508
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PLANNING
Department

160-52050
Account Number

DUES AND SUBSCRIPTION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022
	2,611	898	898

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	1,498	1,498	1,498	600

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
MMA - ME Townsman 8 x \$8/ea	64	64	64
ME Land Use Laws (hand out for members)	234	234	234
ESRI Arc GIS 10.3 for Win 7 w/ 1 yr \$400 maintenance - 2 licenses	1,200	1,200	1,200

TOTAL OF THIS ACCOUNT	1,498	1,498	1,498
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PLANNING
Department

160-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	14,724	6,250	6,250	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	6,500	6,500	6,500	250

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Gravel Pit Inspections <i>(same amount in revenue)</i>	6,500	6,500	6,500

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PLANNING
Department

160-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	179	5,225	5,225	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	5,225	5,225	5,225	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Training	5,000	5,000	5,000
Training for three members	225	225	225

TOTAL OF THIS ACCOUNT	5,225	5,225	5,225
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PLANNING
Department

160-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,704	1,600	1,600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	1,600	1,600	1,600	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PLANNING
Department

160-53010
Account Number

OFFICE SUPPLIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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
-----------------------	---	---	---

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>APPEALS BOARD</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 161					
52030 TRAVEL EXPENDITURES	0	115	115	115	115
52050 DUES AND SUBSCRIPTIONS	0	100	100	100	100
52090 CONTRACTUAL	0	132	132	132	132
52100 TRAINING	0	40	40	40	40
52170 ADVERTISING	539	600	600	600	600
DEPARTMENT TOTAL	<u>539</u>	<u>987</u>	<u>987</u>	<u>987</u>	<u>987</u>
			<i>Compared to FY 2021 Paid:</i>	182.98%	100.00%
			<i>Compared to Last Year's Budget:</i>	100.00%	100.00%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

APPEALS BOARD
Department

161-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	115	115	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	115	115	115	0

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

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

TOTAL OF THIS ACCOUNT	115	115	115
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

APPEALS BOARD
Department

161-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	100	100	100	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

APPEALS BOARD
Department

161-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	132	132	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	132	132	132	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

APPEALS BOARD
Department

161-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	40	40	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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
-----------------------	----	----	----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

APPEALS BOARD
Department

161-52170
Account Number

ADVERTISING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	539	600	600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	600	600	600	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>BUILDING MAINT</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 170					
51010 SALARIES	36,689	44,052	44,052	46,246	46,246
52010 UTILITIES	42,229	53,893	53,893	49,266	49,266
52030 TRAVEL EXPENDITURES	428	850	850	850	850
52090 CONTRACTUAL	93,137	101,930	101,930	102,941	102,941
53030 CLEANING SUPPLIES	6,427	6,500	6,500	6,500	6,500
53070 OTHER COMMODITIES	5,563	13,150	13,150	850	850
53080 HEATING OIL/PROPANE	26,557	41,203	41,203	45,135	45,135
DEPARTMENT TOTAL	<u>211,030</u>	<u>261,578</u>	<u>261,578</u>	<u>251,787</u>	<u>251,787</u>
			<i>Compared to FY 2021 Paid:</i>	119.31%	119.31%
			<i>Compared to Last Year's Budget:</i>	96.26%	96.26%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

BUILDING MAINTENANCE
Department

170-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	36,689	44,052	44,052	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	46,246	46,246	46,246	2,194

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Custodian salary	44,699	44,699	44,699
Overtime (48 hours)	1,547	1,547	1,547

TOTAL OF THIS ACCOUNT	46,246	46,246	46,246
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

BUILDING MAINTENANCE
Department

170-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	42,229	53,893	53,893	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	49,266	49,266	49,266	(4,627)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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)	2,484	2,484	2,484
CMP (Johnson Field, Public Works Garage, Sand/Salt Shed,, Fire Station 3, Memorial Field, Steep Falls Ice Rink, Beach)	46,782	46,782	46,782

FY13 CMP 362,809 kwh @ \$37,211
 FY14 CMP 383,976 kwh @ \$42,808
 FY15 CMP 373,050 kwh @ \$44,861
 FY16 CMP 365,683 kwh @ \$39,203
 FY17 CMP 360,355 kwh @ \$40,463
 FY18 CMP 365,635 kwh @ \$40,729
 FY19 CMP 369,371 kwh @ \$42,982
 FY20 CMP 371,871 kwh @ \$42,521
 FY21 CMP 349,515 kwh @ \$39,247

US EIA 2022/23 Estimate

2022
Predicted Rate \$ 0.1353
cents per kwh

2023
Predicted Rate \$ 0.1430

Blended Rate \$ 0.1392

Estimated Annual Hrs 336,196

TOTAL OF THIS ACCOUNT	49,266	49,266	49,266
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

BUILDING MAINTENANCE
Department

170-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	428	850	850	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	850	850	850	0

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

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

TOTAL OF THIS ACCOUNT	850	850	850
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

BUILDING MAINTENANCE
Department

170-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	93,137	101,930	101,930	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	102,941	102,941	102,941	1,011

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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	1,000	1,000	1,000
Bottled water - PW garage & Transfer Station	750	750	750
Emergency generator-preventative	1,300	1,300	1,300
Facility maintenance repairs	30,000	30,000	30,000
Fire alarm preventative & monitoring	2,200	2,200	2,200
Fire extinguishers	2,000	2,000	2,000
Sprinkler system airleak test and fire system sprinkler preventative	1,490	1,490	1,490
HVAC & Controls Contract- 2nd year of 3 yr contract	32,687	32,687	32,687
Irrigation System	300	300	300
Portable toilets 9 sites (4 annual 5 seasonal)	13,100	13,100	13,100
North Gorham Station utilities share	3,439	3,439	3,439
State boiler inspections	150	150	150
Underground tanks inspections	2,025	2,025	2,025
Pest Control	2,000	2,000	2,000
Interior LED lights	5,000	5,000	5,000
Maintenance Plan for Electronic Door System	5,500	5,500	5,500

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

TOTAL OF THIS ACCOUNT	102,941	102,941	102,941
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

BUILDING MAINTENANCE
Department

170-53030
Account Number

CLEANING SUPPLIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	6,427	6,500	6,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	6,500	6,500	6,500	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

BUILDING MAINTENANCE
Department

170-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	5,563	13,150	13,150	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	850	850	850	(12,300)

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>
Misc hardware, lights, etc.	850	850	850

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

TOTAL OF THIS ACCOUNT	850	850	850
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

BUILDING MAINTENANCE
Department

170-53080
Account Number

HEATING OIL/PROPANE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	26,557	41,203	41,203	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	45,135	45,135	45,135	3,932

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Propane	11,087	11,087	11,087

(Johnson Field, Memorial Field, Public Works, Fire Station 3)
 FY18 propane use 2041 @\$4,656
 FY19 propane use 4948 @\$11,109
 FY20 propane use 4062 @\$8,168
 FY21 propane use 4731 @\$10,141

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

Oil Use	33,798	33,798	33,798
---------	--------	--------	--------

Town Hall (FY19)	11,254
Station 3 (FY19)	-
Town Hall (FY20)	9,101
Station 3 (FY20)	-
Town Hall (FY21)	7,904
Station 3 (FY21)	

3	11,303.60
US EIA 2023 Estimate	2.99

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

Note: rates are projected by the Energy Information Agency.

TOTAL OF THIS ACCOUNT	45,135	45,135	45,135
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>PUBLIC SAFETY</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 215					
51010 SALARIES	1,109,972	1,191,341	1,191,341	1,327,861	1,327,861
52020 TELEPHONE	10,989	8,350	8,350	8,350	8,350
52030 TRAVEL EXPENDITURES	996	2,800	2,800	2,800	2,800
52050 DUES AND SUBSCRIPTIONS	2,094	2,205	2,205	2,205	2,205
52060 PROFESSIONAL FEES	1,683	2,151	2,151	2,151	2,151
52065 INTERCEPTS/SUBSCRIBERS	1,075	4,500	4,500	4,500	4,500
52070 EQUIPMENT MAINT	91,381	90,936	90,936	104,536	104,536
52090 CONTRACTUAL	152,503	166,799	166,799	167,656	167,656
52100 TRAINING	16,543	25,450	25,450	25,450	25,450
52110 HYDRANT FEES	54,313	61,346	61,346	61,754	61,754
53020 TURNOUT GEAR & UNIFORMS	19,124	31,364	31,364	32,964	32,964
53040 FUELS AND LUBRICANTS	30,938	40,585	40,585	50,484	50,484
53070 OTHER COMMODITIES	5,050	4,900	4,900	4,900	4,900
53090 MEDICAL SUPPLIES	37,005	41,500	41,500	41,500	41,500
54010 NEW EQUIPMENT	49,713	46,042	52,827	53,575	53,575
DEPARTMENT TOTAL	<u>1,583,379</u>	<u>1,720,269</u>	<u>1,727,054</u>	<u>1,890,686</u>	<u>1,890,686</u>
			<i>Compared to FY 2021 Paid:</i>	119.41%	119.41%
			<i>Compared to Last Year's Budget:</i>	109.91%	109.91%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022
	1,109,972	1,191,341	1,191,341

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	1,327,861	1,327,861	1,327,861	136,520

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Fire Chief Salary	89,591	89,591	89,591
F/T Officer Salary	65,935	65,935	65,935
F/T Paramedic/Firefighter staff	305,694	305,694	305,694
F/T Advanced EMT/Firefighter staff	168,299	168,299	168,299
Office Assistant	40,528	40,528	40,528

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022
	1,109,972	1,191,341	1,191,341

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	1,327,861	1,327,861	1,327,861	136,520

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<i>Hourly Wages Fire/EMS</i>			
Fire Call Hourly	84,000	84,000	84,000
F/T Holiday Pay	17,906	17,906	17,906
Paramedic Per Diem-Day	96,227	96,227	96,227
Paramedic Per Diem-Night	100,595	100,595	100,595
Day Per Diem FF/EMT-Advanced	75,828	75,828	75,828
Night Per Diem FF/EMT-Advanced	80,196	80,196	80,196
FF/EMS Training	29,861	29,861	29,861
Fire Inspections	14,202	14,202	14,202
Fleet Mechanic	39,803	39,803	39,803
Holiday Pay Per Diem-Day	15,727	15,727	15,727
Sick time Pay FT Staff	6,250	6,250	6,250
F/T Holiday Pay Overtime	21,635	21,635	21,635
Fire/EMS Overtime	21,000	21,000	21,000
<i>Animal Control Wages</i>			
1 ACO	36,082	36,082	36,082
<i>Boat Launch Attendants</i>			
	18,502	18,502	18,502
TOTAL OF THIS ACCOUNT	1,327,861	1,327,861	1,327,861

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	10,989	8,350	8,350	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	8,350	8,350	8,350	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Cell Phones 5 1 chief 3 Rescue 1 ACO, Dispatch 5 Ipads 3 Mifi's	8,350	8,350	8,350

TOTAL OF THIS ACCOUNT	8,350	8,350	8,350
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	996	2,800	2,800	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-52050
Account Number

DUES AND SUBSCRIPTIONS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	2,094	2,205	2,205	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	2,205	2,205	2,205	0

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

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

TOTAL OF THIS ACCOUNT	2,205	2,205	2,205
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-52060
Account Number

PROFESSIONAL FEES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,683	2,151	2,151	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-52065
Account Number

INTERCEPTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,075	4,500	4,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	4,500	4,500	4,500	0

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

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

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-52070
Account Number

EQUIPMENT MAINT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	91,381	90,936	90,936	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	104,536	104,536	104,536	13,600

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
General Maintenance	42,000	42,000	42,000
State MV Inspections	1,036	1,036	1,036
Preventative Maint.	24,000	24,000	24,000
Tires	5,000	5,000	5,000
Radio/Equip Repairs	7,000	7,000	7,000
Meter Calibration (Multi-Gas/Carbon Monoxide)	1,000	1,000	1,000
Fire Ext Testing	2,000	2,000	2,000
SCBA Repairs, Testing, & Masks	5,000	5,000	5,000
Aerial and Ground Ladder Tests	3,000	3,000	3,000
Stretcher Service/batteries	2,000	2,000	2,000
Supplies	3,000	3,000	3,000
Misc Tools	2,000	2,000	2,000
Hose Testing	7,500	7,500	7,500

TOTAL OF THIS ACCOUNT	104,536	104,536	104,536
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	152,503	166,799	166,799	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	167,656	167,656	167,656	857

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	10,000	10,000	10,000
Defib Maint/Service Agreement (2 LP 12s 6 AED:	5,200	5,200	5,200
Hepatitis Immunization	500	500	500
HepatitisTiter	500	500	500
TB tests x 65	2,925	2,925	2,925
Animal Refuge League	14,120	14,120	14,120
Animal Emergency Service	850	850	850
Rabies	400	400	400
Misc Harbor Master Supplies	2,500	2,500	2,500
Misc Animal Control Supplies	1,200	1,200	1,200
Medical Reimbursement Services (7.0% of Revenue)	29,400	29,400	29,400
Records Management Software	2,000	2,000	2,000
Oakhill Tower Rental	11,395	11,395	11,395
Cummins Software	1,000	1,000	1,000
CCRCC (County Dispatch)	76,516	76,516	76,516
iWorQ software	3,500	3,500	3,500

TOTAL OF THIS ACCOUNT	167,656	167,656	167,656
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	16,543	25,450	25,450	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	25,450	25,450	25,450	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>
Firefighter 1 and 2 6 @ 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
Class Material	400	400	400
PALS	300	300	300
ACLS	450	450	450
Books, Videos	200	200	200
Fire academy/FDIC	1,500	1,500	1,500

TOTAL OF THIS ACCOUNT	25,450	25,450	25,450
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-52110
Account Number

HYDRANT FEES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	54,313	61,346	61,346	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	61,754	61,754	61,754	408

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	57,504	57,504	57,504
15 Dry Hydrants Maint	750	750	750
13 Fire Tank Maint	3,500	3,500	3,500

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

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

*Estimated 3.70% increase in FY23 - starts in May annually
Announced % increase in FY22 by PWD*

FY22 Monthly pmt	\$	4,621
months	\$	<u>12</u>
Subtotal	\$	55,452
3.7% increase	\$	<u>2,052</u>
Total	\$	57,504

TOTAL OF THIS ACCOUNT	61,754	61,754	61,754
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-53020
Account Number

TURNOUT GEAR & UNIFORMS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	19,124	31,364	31,364	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	32,964	32,964	32,964	1,600

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Protective clothing 8 sets @ 2000.	17,600	17,600	17,600
Gloves, Hoods, Helmets, Boots 5 sets	5,664	5,664	5,664
Uniform Pants/Shirts	3,500	3,500	3,500
Jump Suits, Shirts Patches	1,500	1,500	1,500
Accountability Tags	100	100	100
Turnout Gear Inspections & Repair	3,000	3,000	3,000
Uniform Allowance 8@ 200.	1,600	1,600	1,600

TOTAL OF THIS ACCOUNT	32,964	32,964	32,964
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	30,938	40,585	40,585	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	50,484	50,484	50,484	9,899

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	50,484	50,484	50,484
FY 21 Estimate Usage:			
Gas in gallons	9,038.1		
Diesel in gallons	6,982.5		
FY 22 Estimate Usage:			
Gas in gallons	11,668.3		
Diesel in gallons	5,755.3		
FY 23 Projected Usage:			
Gas in gallons	10,353.2		
Diesel in gallons	6,368.9		
FY23			
<i>Projected Cost - Per EIA</i>			
Gas = 2.84 per gallon	\$ 29,403.10		
Diesel = 3.31 per gallon	\$ 21,081.01		
	\$ 50,484.11		
TOTAL OF THIS ACCOUNT	50,484	50,484	50,484

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	5,050	4,900	4,900	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	4,900	4,900	4,900	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council 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	1,000	1,000	1,000

TOTAL OF THIS ACCOUNT	4,900	4,900	4,900
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-53090
Account Number

MEDICAL SUPPLIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	37,005	41,500	41,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	41,500	41,500	41,500	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>
Bandaging, Cardiac supplies, Airway, solutions: drugs and other medical supplies	20,000	20,000	20,000
<i>Oxygen Supply</i>	2,500	2,500	2,500
Increase of drugs and IV supplies and all soft goods	9,000	9,000	9,000
Pandemic PPE	10,000	10,000	10,000

TOTAL OF THIS ACCOUNT	41,500	41,500	41,500
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC SAFETY
Department

215-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	49,713	46,042	52,827	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	53,575	53,575	53,575	7,533

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
SCBA masks	1,000	1,000	1,000
200 Gals. Class A foam @ \$20.05 gal	4,010	4,010	4,010
60 Gals. Class B Foam @ \$22.20 gal	1,332	1,332	1,332
Hand Tools & Mtg. Hardware	4,000	4,000	4,000
Fittings & Adapters	1,500	1,500	1,500
6 Minitors	2,700	2,700	2,700
Ballistic Vest's 20 @ 850.	17,000	17,000	17,000
4 Portable Radios	4,533	4,533	4,533
4' hose 1500'	9,000	9,000	9,000
2 Ice Rescue suits	2,000	2,000	2,000
1 Mobile Radio	1,500	1,500	1,500
Bedding/Furniture	5,000	5,000	5,000

TOTAL OF THIS ACCOUNT	53,575	53,575	53,575
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>LAW ENFORCEMENT</u>	<u>FY 2021 PAID</u>	<u>FY 2022 BUDGET</u>	<u>FY 2022 ADJUSTED BUDGET</u>	<u>FY 2023 MANAGER PROPOSED</u>	<u>FY 2023 COUNCIL PROPOSED</u>
DEPARTMENT NO 240					
52090 CONTRACTUAL	703,608	784,600	784,600	849,151	849,151
53040 FUELS AND LUBRICANTS	19,585	28,807	28,807	29,840	29,840
DEPARTMENT TOTAL	<u>723,193</u>	<u>813,407</u>	<u>813,407</u>	<u>878,991</u>	<u>878,991</u>
			<i>Compared to FY 2021 Paid:</i>	121.54%	121.54%
			<i>Compared to Last Year's Budget:</i>	108.06%	108.06%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

LAW ENFORCEMENT
Department

240-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	703,608	784,600	784,600	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	849,151	849,151	849,151	64,551

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

	<u>2022</u>	<u>County Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<u>Wages</u>				
7.0 deputies	416,752	447,361	447,361	447,361
<u>Relief Time</u>	52,094	66,674	66,674	66,674
Vacation -- 0				
Holidays -- 35				
Personal Days -- 9				
Sick Days -- 40				
<u>Benefits</u>				
FICA 7.65%	35,867	39,324	39,324	39,324
Workers Comp 3.38%	15,847	17,374	17,374	17,374
UIC 3%				
Professional Liability	3,640	3,640	3,640	3,640
Retirement 10.5%	47,093	50,999	50,999	50,999
Health Insurance	120,123	164,799	164,799	164,799
<u>Operational costs</u>				
Uniforms/cleaning	3,500	3,500	3,500	3,500
Oil & tires	3,360	3,600	3,600	3,600
Vehicle maintenance	4,200	4,200	4,200	4,200
Vehicle Insurance	3,500	3,500	3,500	3,500
Supervision	14,065	15,421	15,421	15,421
Air Card (46X12X5)	3,864	3,864	3,864	3,864
Cruiser*	37,000	0	0	0
Equipment**	23,695	24,895	24,895	24,895
(*Cruiser cost \$37,000)				
(**Tasers 7x\$125, Radar \$3020, Laptop 2x\$5,000, K-9 cost \$7,500, Training \$3,500)				
Total 2022	784,600			
 TOTAL OF THIS ACCOUNT		849,151	849,151	849,151

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

LAW ENFORCEMENT
Department

240-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	19,585	28,807	28,807	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	29,840	29,840	29,840	1,033

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

		<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
	2022			
Fuels & lubricants	28,807	29,840	29,840	29,840
2023 EIA estimates	\$ 2.84			
estimated gallons	10,507			
total estimated fuel	\$ 29,840.16			

Note: FY22 price estimate was \$2.42

TOTAL OF THIS ACCOUNT	29,840	29,840	29,840
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>GENERAL ASSIST</u>	FY 2021 <u>PAID</u>	FY 2022 <u>BUDGET</u>	FY 2022 <u>ADJUSTED BUDGET</u>	FY 2023 <u>MANAGER PROPOSED</u>	FY 2023 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 310					
52090 CONTRACTUAL	85,939	56,426	56,426	77,200	77,200
DEPARTMENT TOTAL	<u>85,939</u>	<u>56,426</u>	<u>56,426</u>	<u>77,200</u>	<u>77,200</u>
				89.83%	89.83%
				136.82%	136.82%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

GENERAL ASSISTANCE
Department

310-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	85,939	56,426	56,426	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	77,200	77,200	20,774

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

Department Request Manager Request Council Proposed

Note: for comparison purposes:

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

Stipend	3,626	3,626
Training	300	300
Applications evaluated under state guidelines	72,674	72,674
Cell phone allowance \$50 @ 12 months	600	600

TOTAL OF THIS ACCOUNT	0	77,200	77,200
-----------------------	---	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>PUBLIC WORKS</u>	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 410					
51010 SALARIES	583,052	686,514	686,514	722,266	722,266
52020 TELEPHONE	1,131	1,300	1,300	1,300	1,300
52030 TRAVEL EXPENDITURES	39	200	200	200	200
52070 EQUIPMENT MAINTENANCE	158,286	173,722	173,722	178,722	178,722
52090 CONTRACTUAL	41,608	66,800	67,980	123,800	123,800
52100 TRAINING	215	600	600	200	200
52120 EQUIPMENT RENTAL	4,423	4,000	4,000	4,000	4,000
52130 STREET LIGHTS	5,095	8,500	8,500	10,000	10,000
52140 TRAFFIC LIGHTS	2,587	6,060	6,060	4,800	4,800
52380 TREE REMOVAL	5,000	5,000	5,000	5,000	5,000
52390 ROAD SEALING	19,805	20,000	20,000	20,000	20,000
52420 SNOW REMOVAL - CONTRACTED	205,784	214,800	214,800	262,900	262,900
53040 FUELS AND LUBRICANTS	46,004	52,040	52,040	61,700	61,700
53060 TOOLS	3,786	3,500	3,500	3,500	3,500
53070 OTHER COMMODITIES	13,808	14,890	14,890	14,890	14,890
53100 CULVERTS	24,358	7,000	7,000	7,000	7,000
53110 PATCH	12,430	15,000	15,000	15,000	15,000
53120 SALT SAND/GRAVEL	22,557	61,500	61,500	79,250	79,250
53130 CALCIUM/SALT	105,044	139,600	139,600	154,690	154,690
53150 STREET SIGNS	5,751	5,000	5,000	5,000	5,000
54010 NEW EQUIPMENT	1,675	0	0	0	0
DEPARTMENT TOTALS	<u><u>1,262,436</u></u>	<u><u>1,486,026</u></u>	<u><u>1,487,206</u></u>	<u><u>1,674,218</u></u>	<u><u>1,674,218</u></u>
			<i>Compared to FY 2021 Paid:</i>	132.62%	132.62%
			<i>Compared to Last Year's Budget:</i>	112.66%	112.66%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	583,052	686,514	686,514	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	722,266	722,266	722,266	35,752

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Director	100,551	100,551	100,551
Foreman/Operator	59,359	59,359	59,359
(8) Operator/Driver/Laborer	370,165	370,165	370,165
Laborer/Operator	0	0	0
Overtime 400 hrs each for foreman, operator/drivers	136,922	136,922	136,922
Secretary	46,574	46,574	46,574
Holiday overtime 20 hours each for foreman, operators/drivers	8,695	8,695	8,695
 TOTAL OF THIS ACCOUNT	<u>722,266</u>	<u>722,266</u>	<u>722,266</u>

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,131	1,300	1,300	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	1,300	1,300	1,300	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Cell phones (2)	1,300	1,300	1,300

TOTAL OF THIS ACCOUNT	1,300	1,300	1,300
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	39	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	158,286	173,722	173,722	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	178,722	178,722	178,722	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>
Plow cutting edges & bolts	18,000	18,000	18,000
Truck tires/repairs	8,500	8,500	8,500
Truck spring repairs	5,000	5,000	5,000
Radio repairs	1,000	1,000	1,000
Strobe light bulbs/repairs	1,000	1,000	1,000
Sweeper Replacement Brooms	2,000	2,000	2,000
Equipment tires and repairs	3,000	3,000	3,000
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
13 Vehicle inspections	650	650	650
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 5	1,500	1,500	1,500
Repair plow Frames	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
Repair Salt Storage bldg. reseal concrete walls	20,000	20,000	20,000

TOTAL OF THIS ACCOUNT	178,722	178,722	178,722
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	41,608	66,800	67,980	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	123,800	123,800	123,800	57,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Street lining/road markings Center lines and edge lines	42,000	42,000	42,000
Catch basin cleaning	5,000	5,000	5,000
Alcohol/drug testing/physicals	800	800	800
Legal advertisements as needed	1,000	1,000	1,000
Engineering services as needed	75,000	75,000	75,000

TOTAL OF THIS ACCOUNT	123,800	123,800	123,800
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	215	600	600	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	200	200	200	(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>
Workshops and classes as available	200	200	200

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52120
Account Number

EQUIPMENT RENTAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	4,423	4,000	4,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52130
Account Number

STREET LIGHTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	5,095	8,500	8,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	10,000	10,000	10,000	1,500

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52140
Account Number

TRAFFIC LIGHTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	2,587	6,060	6,060	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	4,800	4,800	4,800	(1,260)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
5 Sites paid to CMP Colonial Marketplace, Rt. 25/35, Rt 35/114 Rt 25 & Rt 113 intersection, White's Bridge Rd & Chadbourne Rd	1,800	1,800	1,800
Maintenance 8 sites Includes 5 above Rte 11 Crosswalk lights Rte 11 Speed Detection Unit Portable Speed Detection Unit	3,000	3,000	3,000

TOTAL OF THIS ACCOUNT	4,800	4,800	4,800
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52380
Account Number

TREE REMOVAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	5,000	5,000	5,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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>
Tree removal as needed	5,000	5,000	5,000

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52390
Account Number

ROAD SEALING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	19,805	20,000	20,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-52420
Account Number

SNOW REMOVAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	205,784	214,800	214,800	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
		262,900	262,900	262,900

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>
Route 1 - FY23 <i>2nd yr of 3 yr bid</i>	129,000	129,000	129,000
Route 2 - FY23 <i>2nd yr of 3 yr bid</i>	133,900	133,900	133,900

TOTAL OF THIS ACCOUNT	262,900	262,900	262,900
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	46,004	52,040	52,040	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	61,700	61,700	61,700	9,660

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	61,700	61,700	61,700
<u>diesel - gallons</u>	14,000		
<u>gas - gallons</u>	4,000		
Diesel @ \$3.31	\$ 46,340.00		
Gas @ \$2.84	\$ 11,360.00		
hydraulic & motor oil	\$ 4,000.00		
	\$ 61,700.00		
<u>Diesel</u>			
3.31			
<u>Gas</u>			
2.84			

TOTAL OF THIS ACCOUNT	61,700	61,700	61,700
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	3,786	3,500	3,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	13,808	14,890	14,890	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	14,890	14,890	14,890	0

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 13 @ \$220.00 each	2,860	2,860	2,860
Personal gear - helmets, boots, rain suits, safety gear	1,500	1,500	1,500
Water treatment supplies	250	250	250
Diamond asphalt blades	820	820	820
Fishing wharf & dock repairs	1,000	1,000	1,000
Meal allowance \$10/10 members/10 storms	1,000	1,000	1,000
Pavement Marking Paint	1,500	1,500	1,500
TOTAL OF THIS ACCOUNT	14,890	14,890	14,890

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-53100
Account Number

CULVERTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	24,358	7,000	7,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	7,000	7,000	7,000	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-53110
Account Number

PATCH
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	12,430	15,000	15,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	15,000	15,000	15,000	0

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

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

TOTAL OF THIS ACCOUNT	15,000	15,000	15,000
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-53120
Account Number

SALT SAND/GRAVEL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	22,557	61,500	61,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	79,250	79,250	79,250	17,750

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Winter sand delivered & piled 7500 yds @ \$8.00/yd	60,000	60,000	60,000
Road repair and maintenance gravel/stone \$14/yd/average - 1375 yds	19,250	19,250	19,250

TOTAL OF THIS ACCOUNT	79,250	79,250	79,250
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-53130
Account Number

LIQUID CALCIUM & SALT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	105,044	139,600	139,600	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	154,690	154,690	154,690	15,090

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 \$60.00/ton (Estimated) GPCOG Bid July 2021 <u>GPCOG salt bid - FY21-\$52.86;FY22 \$58.73</u>	138,000	138,000	138,000
8600 Gallons Liquid Calcium at 1.65/Gal	14,190	14,190	14,190
Four(4) Pallets - 100 bags flake calcium Town Hall sidewalks, dust control - gravel roads	2,500	2,500	2,500

TOTAL OF THIS ACCOUNT	154,690	154,690	154,690
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-53150
Account Number

STREET SIGNS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	5,751	5,000	5,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PUBLIC WORKS
Department

410-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022
	1,675	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
<u>SOLID WASTE</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 430					
51010 SALARIES	102,920	124,068	124,068	145,177	145,177
52010 UTILITIES	2,297	2,500	2,500	2,500	2,500
52020 TELEPHONE	0	0	0	0	0
52070 EQUIPMENT MAINT	941	3,000	3,000	5,000	5,000
52090 CONTRACTUAL	378,983	375,172	375,172	432,584	432,584
52190 SPECIAL WASTE DISP	141,879	165,000	165,000	165,000	165,000
52240 WELL TESTING	4,330	4,335	4,335	4,335	4,335
53040 FUELS AND LUBRICANTS	417	200	200	200	200
53060 TOOLS	0	200	200	200	200
53070 OTHER COMMODITIES	3,319	4,400	4,400	4,625	4,625
54010 NEW EQUIPMENT	2,086	1,300	1,300	4,000	4,000
DEPARTMENT TOTAL	<u><u>637,172</u></u>	<u><u>680,175</u></u>	<u><u>680,175</u></u>	<u><u>763,621</u></u>	<u><u>763,621</u></u>
			<i>Compared to FY 2021 Paid:</i>	119.85%	119.85%
			<i>Compared to Last Year's Budget:</i>	112.27%	112.27%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	102,920	124,068	124,068	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	145,177	145,177	145,177	21,109

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Manager	50,013	50,013	50,013
2 Attendants	82,636	82,636	82,636
Holiday coverage	8,928	8,928	8,928
Overtime as required	3,600	3,600	3,600

TOTAL OF THIS ACCOUNT	145,177	145,177	145,177
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	2,297	2,500	2,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	2,500	2,500	2,500	0

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

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

TOTAL OF THIS ACCOUNT	2,500	2,500	2,500
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	0	0	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-52070
Account Number

EQUIPMENT MAINTENANCE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	941	3,000	3,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	5,000	5,000	5,000	2,000

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	378,983	375,172	375,172	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	432,584	432,584	432,584	57,412

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
3400 Tons @ 97.00/ton (Projected)	329,800	329,800	329,800
Waste Hauling - Municipal Solid Waste	77,184	77,184	77,184
Waste Pickup - 8 Sites Town Hall, Station 3, Boat Ramp, Fish Pier, Johnson Field, Memorial Field Steep Falls Ice Rink, Steep Falls Ballfield	11,100	11,100	11,100
Recycling Education	4,500	4,500	4,500
Household Hazardous Waste Day	10,000	10,000	10,000
 TOTAL OF THIS ACCOUNT	<u>432,584</u>	<u>432,584</u>	<u>432,584</u>

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-52190
Account Number

SPECIAL WASTE DISPOSAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	141,879	165,000	165,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	165,000	165,000	165,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Roll-off Hauling Tires, waste oil, demolition debris, white goods, sheetrock, metals, shingles, cardboard, recyclables. Universal Waste disposal mercury-added products, freon and propane tank disposal	150,000	150,000	150,000
Brush & Demolition Disposal	15,000	15,000	15,000
TOTAL OF THIS ACCOUNT	165,000	165,000	165,000

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-52240
Account Number

WELL TESTING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	4,330	4,335	4,335	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	4,335	4,335	4,335	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Testing of monitoring wells with MeDEP Report	4,335	4,335	4,335

TOTAL OF THIS ACCOUNT	4,335	4,335	4,335
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	417	200	200	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	200	200	200	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-53060
Account Number

TOOLS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	3,319	4,400	4,400	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	4,625	4,625	4,625	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>
Transfer Station stickers 3800 regular, 500 temporary	1,175	1,175	1,175
Transfer Station invoices	1,600	1,600	1,600
Alarm system monitoring	375	375	375
DEP Annual Report & License Fees	500	500	500
*Miscellaneous	975	975	975
*e.g., cleaning supplies, Scatter (odor control \$350/barrel)			
TOTAL OF THIS ACCOUNT	4,625	4,625	4,625

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

SOLID WASTE
Department

430-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	2,086	1,300	1,300	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	4,000	4,000	4,000	2,700

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 Proposed</u>
Replace one Overhead Door Closer	1,500	1,500	1,500
"Bottle for Fuel" Storage Shed	2,500	2,500	2,500

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
<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	99,918	117,458	117,458	152,265	152,265
52020 TELEPHONE	1,881	1,800	1,800	1,800	1,800
52025 POSTAGE & PRINTING	0	1,500	1,500	3,000	3,000
52080 PARKS & FACILITIES MAINT	19,607	20,600	20,600	20,600	20,600
52090 CONTRACTUAL	0	35,000	35,000	45,000	25,000
52295 STANDISH SUMMER SPECTACULAR	0	10,450	10,450	10,490	10,490
53040 FUEL & VEHICLE MAINT	1,431	2,600	2,600	2,600	2,600
53070 OTHER COMMODITIES	241	2,000	2,000	2,000	2,000
54010 NEW EQUIPMENT	0	3,350	3,350	3,350	3,350
DEPARTMENT TOTAL	<u>123,077</u>	<u>194,758</u>	<u>194,758</u>	<u>241,105</u>	<u>221,105</u>
2023 Anticipated Revenue				-	-
2021 Actual				-	-
2022 Budget				-	-
				195.90%	179.65%
				123.80%	113.53%
				0.00%	0.00%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PARKS & RECREATION
Department

610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	99,918	117,458	117,458	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	152,265	152,265	152,265	34,807

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Director of Parks & Rec	79,677	79,677	79,677
Parks & Facilities Maintenance	44,440	44,440	44,440
Assistant Director (50%)	28,148	28,148	28,148

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

TOTAL OF THIS ACCOUNT	152,265	152,265	152,265
-----------------------	---------	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PARKS & RECREATION
Department

610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,881	1,800	1,800	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	1,800	1,800	1,800	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PARKS & RECREATION
Department

610-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	1,500	1,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	3,000	3,000	3,000	1,500

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

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

TOTAL OF THIS ACCOUNT	3,000	3,000	3,000
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PARKS & RECREATION
Department

610-52080
Account Number

PARKS & FACILITIES MAINT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	19,607	20,600	20,600	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	20,600	20,600	20,600	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Fertilizer: all parks & Town Hall - 4x/year fertilizer, lime, broad leaf control, overseed, soil tests Boat launch poison ivy treatment	6,000	6,000	6,000
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 5 infields, add infield mix (20 yds/field) duraedge classic infield mix & trucking	6,500	6,500	6,500
Playground boarder / woodchips	3,100	3,100	3,100

**Expense to taxpayers - not reimbursed by revenues

TOTAL OF THIS ACCOUNT	20,600	20,600	20,600
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PARKS & RECREATION
Department

610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	35,000	35,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	45,000	45,000	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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Dog Park Estimated Donations & Sponsors <i>Has offsetting revenue - not tax supported</i>	25,000	25,000	25,000
Park security cameras	10,000	10,000	-
Park wifi	10,000	10,000	-
TOTAL OF THIS ACCOUNT	45,000	45,000	25,000

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PARKS & RECREATION
Department

610-52295
Account Number

STANDISH SUMMER SPECTACULAR
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	10,450	10,450	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	10,490	10,490	10,490	40

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Standish Summer Spectacular	5,500	5,500	5,500
Fireworks **15% Trariff Fee Tax	4,600	4,600	4,600
ASCAP License Fee	390	390	390

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

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

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

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

TOTAL OF THIS ACCOUNT	10,490	10,490	10,490
-----------------------	--------	--------	--------

Anticipated Revenue	-
2021 Actual	-
2022 Budget	-

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PARKS & RECREATION
Department

610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,431	2,600	2,600	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	2,600	2,600	2,600	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Truck - maintenance	500	500	500
Fuel - truck, mowers, snowblower (estimate 750 gallons)	2,100	2,100	2,100

EIA estimates \$2.84/gallon

TOTAL OF THIS ACCOUNT	2,600	2,600	2,600
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PARKS & RECREATION
Department

610-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	241	2,000	2,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	2,000	2,000	2,000	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

PARKS & RECREATION
Department

610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	3,350	3,350	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	3,350	3,350	3,350	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Mill Street Park Shelter, benches, upgrades (will pursue fundraising for additional work)	3,350	3,350	3,350

TOTAL OF THIS ACCOUNT	3,350	3,350	3,350
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
<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	23,094	27,250	27,250	32,320	32,320
52010 UTILITIES	477	520	520	520	520
52020 TELEPHONE	0	0	0	0	0
52025 POSTAGE	0	100	100	100	100
52030 TRAVEL EXPENDITURES	631	863	863	900	900
52070 EQUIP MAINT & SUPPLIES	234	675	675	675	675
52090 CONTRACTUAL	750	1,050	1,050	1,300	1,300
52100 TRAINING	0	200	200	200	200
52190 PORTABLE TOILETS	0	0	0	0	0
52240 WATER TESTING	1,170	1,710	1,710	2,280	2,280
53040 FUELS AND LUBRICANTS	0	0	0	0	0
53060 APPAREL & TOOLS	657	750	750	750	750
53070 OTHER COMMODITIES	1,183	400	400	400	400
54010 NEW EQUIPMENT	0	500	500	500	500
DEPARTMENT TOTAL	<u>28,196</u>	<u>34,018</u>	<u>34,018</u>	<u>39,945</u>	<u>39,945</u>
			<i>Compared to FY 2021 Paid:</i>	141.67%	141.67%
			<i>Compared to Last Year's Budget:</i>	117.42%	117.42%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-51010
Account Number

FULL TIME SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	23,094	27,250	27,250	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	32,320	32,320	32,320	5,070

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
20 hours/day x 98 days @ \$16/hour	31,360	31,360	31,360
Water testing 1.5 hrs/day/40 days @ \$16/hr	960	960	960

TOTAL OF THIS ACCOUNT	32,320	32,320	32,320
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-52010
Account Number

UTILITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	477	520	520	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	520	520	520	0

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

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

TOTAL OF THIS ACCOUNT	520	520	520
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	0	0	0

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

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

TOTAL OF THIS ACCOUNT	<u>0</u>	<u>0</u>
-----------------------	----------	----------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	100	100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	100	100	100	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Flyers and brochures (printed in-house and digital)	100	100	100

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-52030
Account Number

TRAVEL EXPENDITURES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	631	863	863	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	900	900	900	37

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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 \$0.585/mile	900	900	900

TOTAL OF THIS ACCOUNT	900	900	900
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-52070
Account Number

EQUIP MAINT & SUPPLIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	234	675	675	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	675	675	675	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<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	675	675	675
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	750	1,050	1,050	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	1,300	1,300	1,300	250

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Advertisements: local paper and social media (3 weeks)	300	300	300
Online registration software / fees	1,000	1,000	1,000

TOTAL OF THIS ACCOUNT	1,300	1,300	1,300
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-52100
Account Number

TRAINING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	200	200	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	200	200	200	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-52190
Account Number

PORTABLE TOILETS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	0	0	0

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

Department Request Manager Request Council Proposed

Paid out of general maintenance account

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-52240
Account Number

WATER TESTING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,170	1,710	1,710	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	2,280	2,280	2,280	570

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
114 tests @ \$20 each increase from \$15 in FY23 34 weekend days x 3 samples each = 102 4 extra days x 3 samples each = 12 price includes bottles	2,280	2,280	2,280

TOTAL OF THIS ACCOUNT	2,280	2,280	2,280
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-53040
Account Number

FUELS AND LUBRICANTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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
-----------------------	---	---	---

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-53060
Account Number

APPAREL & TOOLS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	657	750	750	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-53070
Account Number

OTHER COMMODITIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,183	400	400	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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>
Equipment (replacements, repairs)	400	400	400

TOTAL OF THIS ACCOUNT	400	400	400
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RICH MEMORIAL BEACH
Department

611-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	500	500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	500	500	500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Paddleboard/Kayak/PFD's	500	500	500

TOTAL OF THIS ACCOUNT	500	500	500
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
<u>DONATIONS</u>	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>AGENCY REQUESTS</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 620					
56010 CEMETERY ASSOCIATIONS	3,200	700	700	4,600	4,600
56030 RICHVILLE LIBRARY	2,000	2,000	2,000	0	2,000
56040 STEEP FALLS LIBRARY	13,500	5,000	5,000	15,000	7,500
56050 PROVIDER AGENCIES	5,550	5,275	5,275	24,900	9,900
56070 MISC ASSOCIATIONS	8,840	8,500	15,500	10,832	9,500
DEPARTMENT TOTAL	<u>33,090</u>	<u>21,475</u>	<u>28,475</u>	<u>55,332</u>	<u>33,500</u>
			<i>Compared to FY 2021 Paid:</i>	167.22%	101.24%
			<i>Compared to Last Year's Adjusted Budget:</i>	257.66%	156.00%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

DONATIONS
Department

620-56010
Account Number

CEMETERY ASSOCIATIONS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	3,200	700	700	

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	4,600	4,600	4,600	3,900

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

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

TOTAL OF THIS ACCOUNT	4,600	700	4,600
-----------------------	-------	-----	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

DONATIONS
Department

620-56030
Account Number

RICHVILLE LIBRARY
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	2,000	2,000	2,000	

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	0	2,000	0

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Support for Library	0	2,000	2,000

TOTAL OF THIS ACCOUNT	0	2,000	2,000
-----------------------	---	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

DONATIONS
Department

620-56040
Account Number

STEEP FALLS LIBRARY
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022
	13,500	5,000	5,000

	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	15,000	15,000	7,500	2,500

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

	<u>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Support for Library	15,000	5,000	7,500

TOTAL OF THIS ACCOUNT	15,000	5,000	7,500
-----------------------	--------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

DONATIONS
Department

620-56050
Account Number

PROVIDER AGENCIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	5,550	5,275	5,275	

2023 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'22 Budget
	24,900	24,900	9,900	4,625

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

	<u>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	0	0	0
Camp Sunshine	Undetermined	0	0
Center for Grieving Children	15,500	0	2,000
Center for Therapeutic Recreation	0	0	0
Community Health & Counseling (CHCS)	0	25	0
Day One	0	0	0
Health Equity Alliance (formerly Down East AIDS network)	0	0	0
Lake Region Healthcare Access Program (formerly Senic	400	250	400
Leavitt's Mill Health Center	0	0	0
Lifelight Foundation	2,000	0	1,000
ME Health Care at Home (formerly Home Health VNA)	500	0	0
ME Behavioral Health Care	0	0	0
MPBN	0	0	0
Northern Light Health (Formerly VNA Homecare)	750	250	750
Opportunity Alliance	2,500	0	2,000
SARSSM	0	1,000	0
Southern ME Area Agency on Aging	2,750	2,750	2,750
Southern Maine Veterans Memorial Cemetary	0	0	0
Through These Door (formerly Family Crisis Services)	Undetermined	500	500
Tri-County Mental Health Services	0	0	0
Woodfords Family Services	500	500	500

Agency requests not received as of the publication date that received funds last year are listed below.
Community Health & Counseling (CHCS) SARSSM

TOTAL OF THIS ACCOUNT	24,900	5,275	9,900
-----------------------	--------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

DONATIONS
Department

620-56070
Account Number

MISC ASSOCIATIONS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	8,840	8,500	15,500	

2023 BUDGET	Agency Requests	Agency Requests	Council Proposed	Inc.(Decrease) to FY'22 Budget
	10,832	10,832	9,500	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>Agency Request</u>	<u>PY = Prior Year PY Council Approval</u>	<u>CY = Current Year Council Proposed</u>
Bonny Eagle Little League	0	0	0
Saco River Corridor Commission	0	300	400
Schoolhouse Arts Center at Sebago Lake	0	500	500
Standish Active Seniors	1,000	1,000	1,000
Standish Historical Society	2,932	2,700	1,700
Standish Snow-Seekers <i>The amount of the State Reimbursement to be distributed. (\$3,554.94 received from State FY22)</i>	3,700	3,700	3,700
Steep Falls Village Improvement Society	200	300	200
Watchic Lake Association	0	0	0
Sebago Lakes Region Chamber of Commerce	1,000	0	1,000
Standish Food Pantry formerly SJC Catherine's Cupboard <i>formerly SJC Catherine's Cupboard</i>		0	0
North Gorham Public Library	2,000	0	1,000
Ossipee Valley Agricultural Society		0	0
TOTAL OF THIS ACCOUNT	10,832	8,500	9,500

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>CAPITAL OUTLAY</u>	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	<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	17,500	17,500	25,000	25,000
52602 PARKS & RECREATION	0	0	0	0	0
52605 PUBLIC WORKS	22,848	0	0	6,500	6,500
52607 HIGHWAY- CY ROAD FUNDS	0	0	0	0	0
52608 HIGHWAY- PY ROAD FUNDS	0	0	0	0	0
DEPARTMENT TOTAL	<u>22,848</u>	<u>17,500</u>	<u>17,500</u>	<u>31,500</u>	<u>31,500</u>
			<i>Compared to FY 2021 Paid:</i>	137.87%	137.87%
			<i>Compared to Last Year's Budget:</i>	180.00%	180.00%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

630-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

630-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	17,500	17,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	25,000	25,000	7,500

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>
Heavy Equipment Reserve		25,000	25,000

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

630-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

630-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	22,848	0	0	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	6,500	6,500	6,500	6,500

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
12' Loader Box Blade	6,500	6,500	6,500
School Flashing Sign			0
TOTAL OF THIS ACCOUNT	6,500	6,500	6,500

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

630-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

630-52608
Account Number

PY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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

2022-2023 FISCAL YEAR

<u>EMPLOYEE BENEFITS</u>	FY 2021 <u>PAID</u>	FY 2022 <u>BUDGET</u>	FY 2022 <u>ADJUSTED BUDGET</u>	FY 2023 <u>MANAGER PROPOSED</u>	FY 2023 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 710					
51110 FICA/MEDICAIRE	224,320	275,060	275,060	302,104	302,104
51120 WORKERS COMPENSATION	92,405	95,431	95,431	116,173	116,173
51130 UNEMPLOYMENT COMPENSATION	18,656	21,405	21,405	25,514	25,514
51140 ACCRUED SICK/VACATION TIME	1,384	25,000	25,000	50,000	50,000
51150 GROUP INSURANCE	467,675	487,323	487,323	526,035	526,035
51170 RETIREMENT	135,586	160,065	160,065	194,596	194,596
51180 DISABILITY INSURANCE	20,020	29,198	29,198	31,284	31,284
51190 UNIFORMS	4,586	4,500	4,500	4,500	4,500
51195 GROUP DENTAL	26,012	28,781	28,781	31,392	31,392
DEPARTMENT TOTAL	<u>990,643</u>	<u>1,126,763</u>	<u>1,126,763</u>	<u>1,281,598</u>	<u>1,281,598</u>
				129.37%	129.37%
				113.74%	113.74%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

EMPLOYEE BENEFITS
Department

710-51110
Account Number

FICA/MEDICAIRE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	224,320	275,060	275,060	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	302,104	302,104	27,044

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Total Wages		302,104	302,104
3,949,071			
times 7.65%			
302,103.94			

TOTAL OF THIS ACCOUNT	0	302,104	302,104
-----------------------	---	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

EMPLOYEE BENEFITS
Department

710-51120
Account Number

WORKERS COMPENSATION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	92,405	95,431	95,431	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	116,173	116,173	20,742

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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		116,173	116,173
FY13	45,743.10		
FY14	51,157.20		
FY15	59,585.90		
FY16	62,710.90		
FY17	57,280.60		
FY18	49,357.50		
FY19	47,946.90		
FY20	72,527.40		
FY21	87,279.70		
FY22	102,757.50		

Calendar 2022 bill **108,573.00**

Average FY
Increase/(Decrease)
2013 - 2022 63,634.67

FY21 to FY22
Increase/(Decrease): 17.73%

Note: FY23 budget estimate includes only July 22 - Dec 22 actual expense plus estimated Jan 23 - Jun 23 with estimated 10% increase. This is because expense is billed on calendar year, not fiscal year.

TOTAL OF THIS ACCOUNT	0	116,173	116,173
-----------------------	---	---------	---------

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

EMPLOYEE BENEFITS
Department

710-51130
Account Number

UNEMPLOYMENT COMPENSATION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	18,656	21,405	21,405	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	25,514	25,514	4,109

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Insured through MMA (calculated on the 1st \$12,000 x Contribution rate)		25,514	25,514

Half estimated wages of \$898,445 used along along with Calendar Year 2022 Contribution rate plus an average of Calendar Year 2021 and Calendar Year 2022 amount.

Cal 2016	\$		(13,999.00)
Cal 2017	\$		(15,892.00)
Cal 2018	\$		4,884.00
Cal 2019	\$		5,083.00
Cal 2020	\$		13,157.73
Cal 2021	\$		24,153.47
Cal 2022	\$		24,977.00
Proposed FY22	\$		25,513.68

Note: The town will be required to pay \$24,770 over 2 fiscal years which includes the time period through December 2022. Proposed Year 2023 includes half of the calendar year amount. Since this is billed on a calendar year, an estimate must be used for Jan 23 - Jun 23. Amount based on claims and economy. This unexpected factor could cause an unforeseen increase if the economy was to take another sudden dip. 3% increase.

TOTAL OF THIS ACCOUNT	0	25,514	25,514
-----------------------	---	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

EMPLOYEE BENEFITS
Department

710-51140
Account Number

ACCRUED SICK/VACATION TIME
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,384	25,000	25,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	50,000	50,000	25,000

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

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

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

TOTAL OF THIS ACCOUNT	0	50,000	50,000
-----------------------	---	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

EMPLOYEE BENEFITS
Department

710-51150
Account Number

GROUP INSURANCE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	467,675	487,323	487,323	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	526,035	526,035	38,712

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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 2022 rates for employee coverage at 100% for the employee and 50% of the dependent cost paid by the town 526,035 526,035

FY 2023 projected at 3% increase of estimated FY22 current enrollment.

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

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

Note 3: FY 2023 rates will not be known until middle of April when Norton Insurance delivers to town.

TOTAL OF THIS ACCOUNT	0	526,035	526,035
-----------------------	---	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022

Date

EMPLOYEE BENEFITS

Department

710-51170

Account Number

RETIREMENT

Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	135,586	160,065	160,065	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	194,596	194,596	34,531

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

401(A) Plan based on 6% of the full-time employees wages and 457 plans per contracts and 7.4% of the full-time wages for Maine PERS

194,596

194,596

(Maine Public Employees Retirement System)

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

Salaries and Wages:

Total full-time salary & OT

2,816,960

TOTAL OF THIS ACCOUNT

0

194,596

194,596

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

EMPLOYEE BENEFITS
Department

710-51180
Account Number

DISABILITY INSURANCE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	20,020	29,198	29,198	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	31,284	31,284	2,086

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase 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	2,662,415		
STD - \$0.533 per \$10 covered per volume		31,284	31,284
STD Volume =	35,840		
LTD - \$0.291 per \$100 covered per volume			
LTD Volume =	221,868		

Formulas - -	Do not →	22,923	Short Term Disability
	Delete	7,748	Long Term Disability
		30,671	Total Estimated Disability Expense
		2%	Estimated Increase
		31,284	Total Budget Amount

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

TOTAL OF THIS ACCOUNT	0	31,284	31,284
-----------------------	---	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

EMPLOYEE BENEFITS
Department

710-51190
Account Number

UNIFORMS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	4,586	4,500	4,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	4,500	4,500	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
<i>Public Works employee uniform allowance Employees match 50% of applicable uniforms and garment maintenance.</i>		4,500	4,500

TOTAL OF THIS ACCOUNT	0	4,500	4,500
-----------------------	---	-------	-------

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

EMPLOYEE BENEFITS
Department

710-51195
Account Number

GROUP DENTAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	26,012	28,781	28,781	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	31,392	31,392	2,611

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Based on Delta Dental for anticipated employee coverage at 75% for the employee and 50% of the dependent cost paid by the Town.		31,392	31,392

Estimated increase of 3% for FY23
Note: more employees taking insurance. Must increase amount.

Actual increase in rates was 3.9% for FY2014
Actual increase in rates was 2.57% for FY2015
Actual increase in rates was 3.0% for FY2016
Actual increase in rates was 0.0% for FY2017
Actual increase in rates was 0.0% for FY2018
Actual increase in rates was 0.0% for FY2019
Actual increase in rates was 0.0% for FY2020
Actual increase in rates was 3.5% for FY2021
Actual increase in rates was 0.0% for FY2022

TOTAL OF THIS ACCOUNT	0	31,392	31,392
-----------------------	---	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
<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	1,000	5,000	5,000	5,000	5,000
52750 GENERAL LIABILITY	67,416	83,532	83,532	87,709	87,709
52790 PUBLIC OFFICIALS LIABILITY	9,247	10,000	10,000	10,000	10,000
DEPARTMENT TOTAL	<u>77,663</u>	<u>98,532</u>	<u>98,532</u>	<u>102,709</u>	<u>102,709</u>
				Compared to FY 2021 Paid: 132.25%	132.25%
				Compared to Last Year's Budget: 104.24%	104.24%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

INSURANCE
Department

720-52740
Account Number

LIABILITY DEDUCTIBLE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,000	5,000	5,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

INSURANCE
Department

720-52750
Account Number

GENERAL LIABILITY
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	67,416	83,532	83,532	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	87,709	87,709	87,709	4,177

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
	87,709	87,709	87,709

Property Coverage
\$1000 deductible

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

FY18	65,580
FY19	69,807
FY20	73,580
FY21	76,663
FY22	83,532

Average chg last 5 yrs 10.98%
Increase/(Decrease) PY 8.96%

Average of Last Yr and
Prior 5 year average
change. 9.97%

FY22 estimated at 8.96% increase based on historical trends.

FY23 estimated increase at 5%.

TOTAL OF THIS ACCOUNT	87,709	87,709	87,709
------------------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

INSURANCE
Department

720-52790
Account Number

PUBLIC OFFICIAL LIABILITY
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	9,247	10,000	10,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	10,000	10,000	10,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
MMA Public Officials Liability	10,000	10,000	10,000
Fiscal year coverage			
\$5000 deductible			
limits - \$1,000,000 each loss			
\$3,000,000 aggregate			

MMA will not have rate increases published until sometime in May

FY10	\$8,751
FY11	\$9,046
FY12	\$8,758
FY13	\$9,200
FY14	\$8,166
FY15	\$8,493
FY16	\$8,694
FY17	\$8,523
FY18	\$8,288
FY19	\$8,237
FY20	\$9,204
FY21	\$9,247
FY22	\$9,268
<i>average</i>	\$8,759.62

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
<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	1,373,934	1,577,591	1,577,591	1,671,369	1,701,869
52230 TAX/BOND ANTICIPATION NOTE	7,892	34,521	34,521	24,658	24,658
DEPARTMENT TOTAL	<u>1,381,826</u>	<u>1,612,112</u>	<u>1,612,112</u>	<u>1,696,027</u>	<u>1,726,527</u>
			<i>Compared to FY 2021 Paid:</i>	122.74%	124.95%
			<i>Compared to Last Year's Budget:</i>	105.21%	107.10%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,373,934	1,577,591	1,577,591	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	1,678,000	1,671,369	1,701,869	124,278

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
*FY14 MMBB	105,000	105,000	105,000
<i>Date of Maturity</i>			
<i>Principal Amount</i>			
<i>MMBB estimated interest of between 3.0% & 4.0%</i>			
*FY15 MMBB	112,500	112,500	112,500
<i>Date of Maturity</i>			
<i>Principal Amount</i>			
<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>			
<i>Principal Amount</i>			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>			
*FY17 MMBB	144,000	144,000	144,000
<i>Date of Maturity</i>			
<i>Principal Amount</i>			
<i>MMBB estimated interest of between 1.3% & 2.5% per their website estimate tool.</i>			
*FY18 MMBB	165,500	165,500	165,500
<i>Date of Maturity</i>			
<i>Principal Amount</i>			
<i>MMBB estimated interest of between 1.8% & 3.0% per their website estimate tool.</i>			
*FY19 MMBB	183,500	183,500	183,500
<i>Date of Maturity</i>			
<i>Principal Amount</i>			
<i>MMBB estimated interest of between 2.00% & 3.25% per their website estimate tool.</i>			

Continued on Next Page

TOWN OF STANDISH

BUDGET REQUEST 2022-2023 FISCAL YEAR

June 18, 2022
Date

DEBT SERVICE
Department

730-52220
Account Number

NOTES PAYABLE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,373,934	1,577,591	1,577,591	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	1,678,000	1,671,369	1,701,869	124,278

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support it. Examples of acceptable support include unit costs, 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
*FY20 MMBB	184,000	184,000	184,000
<i>Date of Maturity</i>			11/1/2029
<i>Principal Amount</i>			\$1,853,115
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
*FY21 LED Streetlight project	33,000	33,000	33,000
<i>Date of Maturity</i>			7/10/2024
<i>Principal Amount</i>			\$150,000
<i>Interest on loan is 3.23%.</i>			
*FY21 MMBB	177,500	177,500	177,500
<i>Date of Maturity</i>			11/1/2031
<i>Principal Amount</i>			\$1,655,086
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
*FY22 MMBB	214,000	214,000	214,000
<i>Date of Maturity</i>			11/1/2032
<i>Principal Amount</i>			\$2,208,000
<i>MMBB estimated interest of between 2.20% & 2.99% per their website estimate tool.</i>			
*FY23 MMBB	211,000	211,000	241,500
<i>Date of Maturity</i>			11/1/2033
<i>Principal Amount</i>			\$2,377,695
<i>MMBB estimated interest of between 1.53% & 2.55% per their website estimate tool.</i>			
(Bond Surplus Reduction)		(6,631)	(6,631)
TOTAL OF THIS ACCOUNT	1,678,000	1,671,369	1,701,869

Formula, Don't Delete

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

DEBT SERVICE
Department

730-52230
Account Number

TAX/BOND ANTICIPATION NOTE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	7,892	34,521	34,521	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	24,658	24,658	24,658	(9,863)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
BAN Interest on \$1,000,000 @ 2.5% for 4 months Note: Amount 1/2 of estimated bond amount.	8,219	8,219	8,219
TAN Interest on \$2,000,000 @ 2.5% for 2 months--- -2 x per year rounded down to the nearest hundred.	16,438	16,438	16,438

TOTAL OF THIS ACCOUNT	24,658	24,658	24,658
-----------------------	--------	--------	--------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>TRANSFERS OUT</u>	FY 2021 <u>PAID</u>	FY 2022 <u>BUDGET</u>	FY 2022 <u>ADJUSTED BUDGET</u>	FY 2023 <u>MANAGER PROPOSED</u>	FY 2023 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 998					
98001 TRANSFERS OUT	3,500	2,500	2,500	2,500	2,500
DEPARTMENT TOTAL	3,500	2,500	2,500	2,500	2,500
			<i>Compared to FY 2021 Paid:</i>	71.43%	71.43%
			<i>Compared to Last Year's Budget:</i>	0.0%	100.00%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

TRANSFERS OUT
Department

998-98001
Account Number

TRANSFERS OUT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	3,500	2,500	2,500	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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
-----------------------	---	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

RECREATION
SPECIAL REVENUE FUND BUDGET
FISCAL YEAR 2022-2023
(FY2023)



For the Period July 1, 2022
Through June 30, 2023

Recreation Special Revenue Fund
Assessor Commitment Budget

Standish, Maine
August 23, 2022

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>RECREATION</u>	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	<u>PAID</u>	<u>BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL PROPOSED</u>
DEPARTMENT NO 2610					
51010 SALARIES	138,428	314,346	314,346	294,871	294,871
52020 TELEPHONE	638	900	900	900	900
52025 POSTAGE & PRINTING	0	6,800	6,800	4,000	4,000
52080 PARKS & FACILITIES MAINT	43	0	0	0	0
52090 CONTRACTUAL	9,838	21,965	21,965	23,965	43,965
52180 SUMMER RECREATION	0	27,100	27,100	27,100	27,100
52200 VACATION WEEK PROGRAMS	58	3,000	3,000	3,000	3,000
52210 SOCCER	0	3,350	3,350	3,350	3,350
52260 BASKETBALL	0	700	700	0	0
52275 SPECIAL PROGRAMS	3,432	13,000	13,000	13,000	13,000
52280 BEFORE/AFTER SCHOOL	1,139	11,200	11,200	11,200	11,200
52290 ADULT/SENIOR PROGRAMS	1,369	16,600	16,600	16,600	16,600
52295 SUMMER SPECTACULAR	0	5,500	5,500	5,500	5,500
53040 FUEL & VEHICLE MAINT	414	1,700	1,700	1,700	1,700
53070 OTHER COMMODITIES	0	3,000	3,000	5,000	5,000
54010 NEW EQUIPMENT	0	0	0	0	0
DEPARTMENT TOTAL	<u>155,356</u>	<u>429,161</u>	<u>429,161</u>	<u>410,186</u>	<u>430,186</u>
2023 Anticipated Revenue				500,033	500,033
2021 Actual Revenue				135,486	135,486
2022 Adjusted Budget				437,150	437,150
			<i>Compared to FY 2021 Paid:</i>	264.03%	276.90%
			<i>Compared to Last Year's Budget:</i>	95.58%	100.24%
			<i>Revenue increase compared to Last Year's Budget:</i>	114.38%	114.38%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-51010
Account Number

SALARIES
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	138,428	314,346	314,346	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	294,871	294,871	294,871	(19,475)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Assistant Parks & Recreation Director	28,148	28,148	28,148
Program Coordinator	47,720	47,720	47,720
Childcare Coordinator	39,003	39,003	39,003
Before/After School Staff	74,500	74,500	74,500
Vacation Week Staff	5,200	5,200	5,200
* Summer Rec Camp Staff	98,300	98,300	98,300
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	294,871	294,871	294,871
ARPA funds transfers in	58,633		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52020
Account Number

TELEPHONE
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	638	900	900	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	900	900	900	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Staff Cell Phone	900	900	900

TOTAL OF THIS ACCOUNT	900	900	900
-----------------------	-----	-----	-----

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52025
Account Number

POSTAGE & PRINTING
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	6,800	6,800	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	4,000	4,000	4,000	(2,800)

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
3500 printed brochures Inserted and delivered via Shopping Guide to all Standish households	4,000	4,000	4,000

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52080
Account Number

PARKS & FACILITIES MAINT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	43	0	0	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	0	0	0

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

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

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

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52090
Account Number

CONTRACTUAL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	9,838	21,965	21,965	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	23,965	23,965	43,965	22,000

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>
Publicity/Advertising/Marketing Newspaper/Social Media Advertisements	1,500	1,500	1,500
Registration Software Annual Fee - \$6500 (increase in FY23) Bank Fees for on-line transactions - \$11000 * Is recaptured through administration fees ** continues to increase due to additional use of on-line registration system Adobe \$190 Acrobat Pro \$200 In-Design \$275	18,165	18,165	18,165
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
wifi and security cameras			20,000
TOTAL OF THIS ACCOUNT	23,965	23,965	43,965
ARPA funds transfers in	20,000		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52180
Account Number

SUMMER RECREATION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	27,100	27,100	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	27,100	27,100	27,100	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
SAD#6 Fees Transportation and janitorial services (Lease 3 busses) (mileage increase to \$.70/mile)	4,000	4,000	4,000
Staff Training (CPR, First Aid, orientation days, food, etc.)	300	300	300
T-Shirts for Staff and Participants	2,100	2,100	2,100
Camp Supplies, Equipment, phones	2,000	2,000	2,000
Special Events	1,200	1,200	1,200
Contracted Services & Field Trips	12,500	12,500	12,500
**Scholarships	5,000	5,000	5,000

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

TOTAL OF THIS ACCOUNT	27,100	27,100	27,100
Anticipated Revenue	135,000		
2021 Actual Revenue	3,090		
2022 Adjusted Budget	135,000		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52200
Account Number

VACATION WEEK PROGRAMS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	58	3,000	3,000	

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 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)	700	700	700

Covers two separate vacation week camps (Feb & April)

We pay mileage and salaries to MSAD6 for busses and drivers.

TOTAL OF THIS ACCOUNT	3,000	3,000	3,000
Anticipated Revenue	11,000		
2021 Actual Revenue	8,525		
2022 Adjusted Budget	11,000		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52210
Account Number

SOCCER
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	3,350	3,350	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	3,350	3,350	3,350	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<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	5,900		
2021 Actual Revenue	-		
2022 Adjusted Budget	5,900		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52260
Account Number

COMMUNITY ACCESS PROGRAM
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	700	700	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	0	0	(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.

Department Request Manager Request Council Approved

Moved to line 52275 "Special Programs"

TOTAL OF THIS ACCOUNT	0	0	0
Anticipated Revenue	1,000		
2021 Actual Revenue	-		
2022 Adjusted Budget	1,000		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52275
Account Number

SPECIAL PROGRAMS & COMM. EVENTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	3,432	13,000	13,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	13,000	13,000	13,000	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Community Special Events Tree Lighting, Spooktacular, Concerts, Easter, Field Days	4,500	4,500	4,500
Enrichment & Sports 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	24,000		
2021 Actual Revenue	16,598		
2022 Adjusted Budget	24,000		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52280
Account Number

BEFORE/AFTER SCHOOL
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,139	11,200	11,200	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	11,200	11,200	11,200	0

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
Equipment and Supplies	5,500	5,500	5,500
Track Phone & Hot Spot	700	700	700
Special Events	1,500	1,500	1,500
Staff Training	1,000	1,000	1,000
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 \$4/hour. We also cover 9 late-arrival days.*

** These registration numbers reflect pre-pandemic enrollment. Revenues are expected to remain lower in FY23*

Anticipated Revenue:

After School Program: \$150000 (65 kids)
Before School Program:\$62000 (35 kids)

TOTAL OF THIS ACCOUNT	11,200	11,200	11,200
Anticipated Revenue	212,000		
2021 Actual Revenue	103,401		
2022 Adjusted Budget	227,750		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52290
Account Number

ADULT/SENIOR PROGRAMS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	1,369	16,600	16,600	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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
Anticipated Revenue	27,000		
2021 Actual Revenue	3,406		
2022 Adjusted Budget	27,000		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-52295
Account Number

STANDISH SUMMER SPECTACULAR
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	5,500	5,500	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	5,500	5,500	5,500	0

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

	<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		
2021 Actual Revenue	467		
2022 Adjusted Budget	5,500		

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-53040
Account Number

FUELS AND VEHICLE MAINT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	414	1,700	1,700	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 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.

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Approved</u>
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
-----------------------	-------	-------	-------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

RECREATION
Department

2610-54010
Account Number

NEW EQUIPMENT
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022
	0	0	0

	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
2023 BUDGET	0	0	0	0

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

Department Request Manager Request Council Approved

TOTAL OF THIS ACCOUNT 0 0 0

TOWN OF STANDISH
MUNICIPAL CAPITAL PROJECTS BUDGET
FISCAL YEAR 2022-2023
(FY2023)



For the Period July 1, 2022
Through June 30, 2023

Capital Projects
Assessor Commitment Budget

Standish, Maine
August 23, 2022

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

<u>CAPITAL PROJECTS</u>	FY 2021 <u>PAID</u>	FY 2022 <u>BUDGET</u>	FY 2022 <u>ADJUSTED BUDGET</u>	FY 2023 <u>MANAGER PROPOSED</u>	FY 2023 <u>COUNCIL PROPOSED</u>
DEPARTMENT NO 3000					
52600 PUBLIC SAFETY	375,124	405,000	405,000	775,000	775,000
52601 GENERAL ADMINISTRATION	44,250	300,000	300,000	40,000	340,000
52602 PARKS & RECREATION	0	258,000	258,000	59,000	59,000
52605 PUBLIC WORKS	165,443	585,000	585,000	283,000	283,000
52607 HIGHWAY- CY ROAD FUNDS	0	755,000	755,000	920,695	920,695
DEPARTMENT TOTAL	<u><u>584,817</u></u>	<u><u>2,303,000</u></u>	<u><u>2,303,000</u></u>	<u><u>2,077,695</u></u>	<u><u>2,377,695</u></u>
			<i>Compared to FY 2021 Paid:</i>	355.27%	406.57%
			<i>Compared to Last Year's Budget:</i>	90.22%	103.24%

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

3000-52600
Account Number

PUBLIC SAFETY
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	375,124	405,000	405,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	775,000	775,000	370,000

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
Rescue 3		275,000	275,000
Tank 3		500,000	500,000

TOTAL OF THIS ACCOUNT	0	775,000	775,000
-----------------------	---	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

3000-52601
Account Number

GENERAL ADMINISTRATION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	44,250	300,000	300,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	40,000	340,000	40,000

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

	<u>Department Request</u>	<u>Manager Request</u>	<u>Council Proposed</u>
Munis Server/Technology Instruments		25,000	25,000
Town Hall Clerk's office renovation		15,000	15,000
Revaluation			300,000
TOTAL OF THIS ACCOUNT	0	40,000	340,000

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

3000-52602
Account Number

PARKS AND RECREATION
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	258,000	258,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	59,000	59,000	(199,000)

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
Mower		26,000	26,000
Storage Shed/Garage		25,000	25,000
Ford F350 pickup plow package		8,000	8,000
TOTAL OF THIS ACCOUNT	0	59,000	59,000

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

3000-52605
Account Number

PUBLIC WORKS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	165,443	585,000	585,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	283,000	283,000	(302,000)

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
Truck 1 w/ plow gear		85,000	85,000
(2) Roll Off Containers		18,000	18,000
4 - WD Loader/Backhoe		150,000	150,000
Sand Storage Bunker		20,000	20,000
LED Lighting Transfer Station		10,000	10,000

TOTAL OF THIS ACCOUNT	0	283,000	283,000
-----------------------	---	---------	---------

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

June 18, 2022
Date

CAPITAL
Department

3000-52607
Account Number

CY HIGHWAY ROAD IMPROVEMENTS
Account Title

	Expended Prior YR 2021	Budget 2022	Adjusted Budget 2022	
	0	755,000	755,000	

2023 BUDGET	Department Request	Manager Request	Council Proposed	Inc.(Decrease) to FY'22 Budget
	0	920,695	920,695	165,695

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

Department Request Manager Request Council Proposed

*Full Road Rehabilitation:

*Pavement Maintenance:

<u>Road Pavement</u>	745,695	745,695
Arthur Drive		
Bluff Drive		
Cottage Road		
Crestwood Drive		
Dale Lane		
Deborah Lane		
Deerfield Circle		
Dow Road		
Gilbert Drive		
Hill Drive		
Libby Pines Road		
Otter Drive - 2		
Roy Lane		
Royal Pine Drive		
Smith Avenue		
Steven Lane		
Susan Drive		
Turkey Farm Road		
Moody Road Culvert replacement	175,000	175,000
TOTAL OF THIS ACCOUNT	0	920,695

TOWN OF STANDISH

BUDGET REQUEST

2022-2023 FISCAL YEAR

This page Intentionally left blank