

# TOWN OF STANDISH

## BUDGET REQUEST

2023-2024 FISCAL YEAR

### REVENUE, EXPENDITURE AND TAX RATE CALCULATION

APPROPRIATION	APPROVED BUDGET FY 2023	MIL RATE	PROPOSED BUDGET FY 2024	MIL RATE	CHANGE DOLLARS	MILS
GROSS MUNICIPAL EXPENDITURES; BUDGET REQUEST	13,167,663		16,199,872		3,032,209	
NON-PROPERTY-TAX REVENUE	8,966,377		10,898,687		1,932,310	
NET MUNICIPAL (To Property Tax)	4,201,286	3.47	5,301,185	4.12	1,099,899	0.65
*OVERLAY	183,317	0.15	183,317	0.14	-	(0.01)
TOTAL MUNICIPAL (INCL OVERLAY)	4,384,603	3.62	5,484,502	4.26	1,099,899	0.64
**SCHOOL ADMIN DISTRICT #6	12,134,236	10.03	12,134,236	9.44	-	(0.59)
CUMBERLAND COUNTY	829,008	0.68	1,059,605	0.82	230,597	0.14
TIF FINANCING PLAN AMOUNT	142,682	0.12	143,768	0.12	1,086	-
PROPERTY TAX COMMITMENT	17,490,529	14.45	18,822,111	14.64	1,331,582	0.19
TOTAL VALUE (local tax base)	1,210,417,259		1,285,417,259			
PROPERTY TAX RATE PER \$1,000		14.45		14.64		0.19

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

	MUNICIPAL	MSAD # 6	COUNTY	ACTUAL TAX BASE
FY 06	5,919,349	7,493,173	486,979	933,334,003
FY 07	7,147,588	8,188,752	584,345	994,098,039
FY 08	6,241,671	7,512,785	562,009	1,031,621,611
FY 09	7,147,588	8,188,752	584,345	1,050,905,328
FY 10	5,700,968	7,797,911	589,203	1,022,587,099
FY 11	7,084,843	7,637,208	584,064	1,026,334,627
FY 12	7,432,652	7,770,724	612,246	1,028,425,930
FY 13	6,242,631	8,352,980	610,813	992,030,710
FY 14	7,431,047	8,666,113	630,586	989,448,228
FY 15	7,758,317	8,744,511	644,055	991,046,054
FY 16	8,213,001	9,320,358	664,282	998,730,658
FY 17	8,447,753	9,394,548	680,768	1,004,708,939
FY 18	8,781,966	9,696,049	712,240	994,254,464
FY 19	9,712,467	9,993,619	732,639	1,014,140,467
FY 20	10,043,557	10,431,787	756,506	1,059,044,053
FY 21	10,678,790	10,738,281	799,941	1,063,785,379
FY 22	12,145,033	11,096,928	778,977	1,117,164,159
FY 23	13,167,663	12,134,236	829,008	1,210,417,259
FY 24	16,199,872	12,134,236	1,059,605	1,285,417,259

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

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

# TOWN OF STANDISH

*BUDGET REQUEST*

2023-2024 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST 2023-2024 FISCAL YEAR

	COLLECTED	APPROVED	ESTIMATE
<u>REVENUE</u>	FY 2022	FY 2023	FY 2024
<u>NON PROPERTY TAXES</u>			
EXCISE TAXES - VEHICLES	2,207,010	2,000,000	2,200,000
EXCISE TAXES - BOATS	25,024	27,000	26,000
	<u>2,232,034</u>	<u>2,027,000</u>	<u>2,226,000</u>
<u>INTERGOVERNMENTAL</u>			
SNOWMOBILE REIMBURSEMENT	3,555	3,700	3,700
STATE REVENUE SHARING	1,330,663	1,343,234	1,343,234
LOCAL ROAD ASSISTANCE	167,064	168,000	168,000
TREE GROWTH REIMBURSEMENT	91,000	90,000	90,000
VETERANS TAX LOSS REIMBURSEMENT	6,277	8,000	7,000
FEMA REIMBURSEMENT	-	-	-
GENERAL ASSISTANCE REIMBURSEMENT	47,075	50,872	55,667
BETE REIMBURSEMENT	22,182	21,017	25,289
HOMESTEAD EXEMPTION REIMBURSEMENT	595,623	570,674	601,527
	<u>2,263,439</u>	<u>2,255,497</u>	<u>2,294,417</u>
<u>LICENSES AND PERMITS</u>			
DOG LICENSES	4,337	4,500	4,500
BUILDING PERMITS	275,557	170,000	200,000
CEO CONSULTING FEES	-	2,000	2,000
MARRIAGE PERMITS	2,253	2,200	2,200
BURIAL PERMITS	28	50	50
MUNICIPAL PERMITS	4,175	4,000	4,000
PLUMBING PERMITS	22,825	21,000	23,000
SEPTAGE PERMIT	15	-	25
ADVERTISING FEES	364	500	500
GRAVEL PIT INSPECTION FEES	6,700	6,700	7,500
RECYCLING REVENUE	25,465	25,000	25,000
TRANSFER STATION USER FEES	65,539	60,000	65,000
TRANSFER STATION STICKER FEES	91,320	90,000	90,000
SPORT LICENSES / RV AGENT FEES	2,698	3,000	3,000
	<u>501,276</u>	<u>388,950</u>	<u>426,775</u>
<u>CHARGES FOR SERVICES</u>			
PASSPORT SERVICES	9,135	6,000	9,000
MOTOR VEHICLE AGENT FEES	42,814	30,000	41,000
TOWN BIRTH CERTIFICATE	1,963	2,000	2,000
TOWN BIRTH CERT ADDITIONAL	493	500	500
TOWN DEATH CERTIFICATE	1,144	500	1,000
TOWN DEATH CERT ADDITIONAL	2,811	500	2,000
TOWN MARRIAGE CERTIFICATE	1,157	500	1,000
TOWN MARRIAGE CERT ADDITIONAL	465	500	500
ANIMAL CONTROL FEES	900	600	800
OFFICE FEES	1,280	2,500	2,500
BOAT LAUNCH SERVICES	24,510	30,000	25,000
PLANNING BOARD	22,962	14,000	20,000
CABLE TV	132,059	135,000	135,000
IMPACT FEES	43,458	20,000	30,000
APPEALS BOARD	-	800	800
NON-EMS PUBLIC SAFETY FEES	738	500	500
MISC SERVICE REVENUE	3,698	3,000	3,500
EMS REVENUES (INCL INTERCEPT REVENUES)	543,943	420,000	457,176
EMS SUBSCRIPTION FEES	33,066	30,000	33,000
EMS SERVICES	55,733	55,000	55,000
	<u>922,329</u>	<u>751,900</u>	<u>820,276</u>

# TOWN OF STANDISH

## BUDGET REQUEST 2023-2024 FISCAL YEAR

<u>REVENUE CONT.</u>	COLLECTED FY 2022	APPROVED FY 2023	ESTIMATE FY 2024
<u>RECREATION</u>			
SUMMER PROGRAM	-	-	-
VACATION WEEK PROGRAMS	-	-	-
SOCCER	-	-	-
REC - DOG PARK DONATIONS	64	-	-
BASKETBALL PROGRAM FEES	-	-	-
SPECIAL PROGRAMS	-	-	-
BEFORE/AFTER SCHOOL PROGRAM	-	-	-
OTHER FUNDING SOURCES	-	-	20,000
ADULT/SENIOR PROGRAMS	-	-	-
SUMMER SPECTACULAR	-	-	-
	<u>64</u>	<u>-</u>	<u>20,000</u>
<u>RICH MEMORIAL BEACH</u>			
RICH MEMORIAL BEACH PASS	23,779	20,000	20,000
BEACH/BOATING CLUB FEES	7,825	8,000	8,000
RICH MEMORIAL BEACH OTHER INCME	-	-	-
	<u>31,604</u>	<u>28,000</u>	<u>28,000</u>
<u>PENALTIES AND INTEREST</u>			
TAX AND LIEN INTEREST	42,762	45,000	40,000
LIEN NOTICE FEE	7,631	9,000	8,000
ORDINANCE FINES	-	2,000	2,000
	<u>50,393</u>	<u>56,000</u>	<u>50,000</u>
<u>OTHER REVENUE</u>			
INVESTMENT INTEREST	8,686	6,000	15,000
SALE OF MATERIALS / PROPERTY	4,610	150,000	10,000
LEASES AND RENTALS	17,310	15,600	17,000
DONATIONS	5	100	100
MISC REVENUES	462	500	500
P&C INSURANCE REFUND	4,552	4,000	4,000
MMA WORKERS COMP REFUND	5,004	4,000	5,000
MMA UNEMPLOYMENT COMP REFUND	-	-	-
MMA INSURANCE REIMBURSEMENT	1,877	-	1,000
	<u>42,506</u>	<u>180,200</u>	<u>52,600</u>
USE OF SURPLUS	-	300,000	700,000
PROCEEDS FROM BOND	-	2,377,695	3,738,000
OTHER FINANCING SOURCES*	-	128,161	101,161
ARPA FUNDING	-	416,458	441,458
<b>TOTAL NON-PROP TAX REVENUES</b>	<u><u>6,043,645</u></u>	<u><u>8,909,861</u></u>	<u><u>10,898,687</u></u>

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

# TOWN OF STANDISH

## BUDGET REQUEST 2023-2024 FISCAL YEAR

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

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

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*BUDGET REQUEST*  
2023-2024 FISCAL YEAR

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# TOWN OF STANDISH

## BUDGET REQUEST 2023-2024 FISCAL YEAR

### EXPENDITURE

	FY 2022 EXPENDED	FY 2023 BUDGET	FY 2023 ADJUSTED*	MANAGER FY 2024 PROPOSED	MANAGER'S BUDGET	
					% CHANGE	\$ CHANGE
ASSESSING	166,337	193,021	193,021	321,390	66.5%	128,369
CODE ENFORCEMENT	78,086	86,039	86,039	98,159	14.1%	12,120
GENERAL ADMINISTRATION	391,648	452,372	458,681	468,355	3.5%	15,983
CABLE TELEVISION	131,676	138,799	138,799	141,298	1.8%	2,499
TOWN COUNCIL	57,145	79,622	79,622	71,817	-9.8%	(7,805)
TOWN CLERK	236,415	328,052	328,052	354,495	8.1%	26,443
FINANCE	270,784	317,455	321,455	334,154	5.3%	16,699
PLANNING	215,295	217,733	217,733	241,866	11.1%	24,133
APPEALS BOARD	252	987	987	987	0.0%	-
BUILDING MAINTENANCE	234,159	251,788	254,788	298,165	18.4%	46,377
PUBLIC SAFETY	1,708,429	1,890,686	1,890,686	2,045,709	8.2%	155,023
AW ENFORCEMENT	751,304	878,991	878,991	1,090,814	24.1%	211,823
GENERAL ASSISTANCE	72,750	77,200	77,200	84,050	8.9%	6,850
PUBLIC WORKS	1,475,008	1,674,218	1,674,218	1,918,184	14.6%	243,966
SOLID WASTE	713,063	763,621	763,621	791,690	3.7%	28,069
RECREATION	148,577	221,105	221,105	312,395	41.3%	91,290
RICH MEMORIAL BEACH	29,134	39,945	39,945	46,769	17.1%	6,824
DONATIONS	21,330	33,500	33,500	79,375	136.9%	45,875
CAPITAL OUTLAY	5,449	31,500	31,500	118,000	274.6%	86,500
EMPLOYEE BENEFITS	1,156,107	1,281,598	1,281,598	1,416,983	10.6%	135,385
INSURANCE	83,132	102,709	102,709	107,533	4.7%	4,824
DEBT SERVICE	1,333,846	1,726,527	1,726,527	2,117,184	22.6%	390,657
TRANSFERS OUT	13,739	2,500	2,500	2,500	0.0%	-
CAPITAL PROJECTS**	703,262	2,077,695	2,077,695	3,738,000	79.9%	1,660,305
	<u>9,996,927</u>	<u>12,867,663</u>	<u>12,880,972</u>	<u>16,199,872</u>	<u>25.9%</u>	<u>3,332,209</u>
REC. - SPEC. REV. FUND**	<u>273,917</u>	<u>430,186</u>	<u>430,186</u>	<u>518,006</u>	<u>20.4%</u>	<u>87,820</u>

\* Adjusted budget includes carry overs and special Town Meeting supplemental appropriations  
Expenses recorded in separate funds and do not contribute to tax rate.

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