

Town of Proctor
Fiscal Year 2019 Budget
General Fund and Highway Department Expenditures
Department Details

Draft 2
December 18, 2017

Table of Contents

Legislative and Administrative	1
Town Clerk & Treasurer	3
Assessor's Office	5
Elections.....	6
Professional Services	7
Municipal Building	8
Planning Grants Local Match	11
General Insurance	12
Solid Waste	13
Fire Department	14
Public Safety	17
Street Lights.....	18
Swimming Pool.....	19
Skating Rink.....	21
Parks.....	23
Other Commitments.....	25
Department 76.....	25
Taxes & Assessments	26
Special Appropriations.....	27

**Legislative and Administrative
Department 30
Fiscal Year 2019 Expenditures Narrative**

Personnel

3010-10.00 Selectboard – The proposed FY19 budget for Selectboard is **\$10,500**. This total assumes:

- \$2,500 annual salary for Selectboard Chair in FY19
- \$2,000 annual salary for Selectboard members in FY19

3010-14.00 Direct Labor – The proposed FY19 budget for Direct Labor is **\$61,420**. This total assumes:

- Town Manager – \$70,000
- 7.5% Water & 7.5% Wastewater
- 85% Administration - \$59,500
- Administrative Assistance – \$0
- Meeting Recorder - 24 regular meetings at \$80 per meeting - \$1,920

3010-11.00 Retirement – The proposed FY19 budget for Retirement is **\$3,500**. This total assumes:

- The Town Manager is eligible for matching contribution
- 1:1 matching contribution up to 5% of \$70,000 base salary = \$3,500
- 100% retirement charged to Administration

3010-12.00 Health & Accident Insurance – The proposed FY19 budget for Health & Accident Insurance is **\$3,564**. This total assumes:

- The Town Manager covered by Medicare
- Medicare Parts B & D and Supplemental Insurance - reimbursed at \$280 per month = \$3,360
- AD&D/Life/STD Insurance @ \$17 per month = \$204
- 100% Health & Accident Insurance charged to Administration

3010-15.00 FICA – The proposed FY19 budget for FICA is **\$5,502**. This total assumes:

- $0.0765 * (\$10,500 + \$61,420) = \$5,502$

3010-07.00 Workers Compensation Insurance - The proposed FY19 budget for Workers Compensation Insurance is **\$406**. This total assumes:

- 2017 workers compensation insurance premium = \$387
- 5% increase for 2018 - \$406

3010-16.00 Unemployment Insurance – The proposed FY19 budget for Unemployment Insurance is **\$234**. This total assumes:

- 2017 unemployment insurance premium = \$223
- 5% increase for 2018 - \$234

Memberships/Trainings

3010-63.00 Dues – The proposed FY19 budget for Dues is **\$150**. This total assumes:

- Association memberships for the Town Manager

3010-62.00 Fees/Travel – The proposed FY19 budget for Fees/Travel is **\$600**. This total assumes:

- Registration fees for Selectboard and Town Manager workshops and seminars
- Mileage reimbursement per Federal IRS standard

3010-19.00 Publications – The proposed FY19 budget for Publications is **\$150**. This total assumes:

- Subscriptions for the Town Manager
- Selectboard handbooks & materials

Operating Expenditures

3010-20.00 Office Supplies – The proposed FY19 budget for Office Supplies is **\$1,400**. This total assumes:

- Office supplies = \$1,300
- Antivirus software = \$100

3010-23.00 Postage – The proposed FY19 budget for Postage is **\$200**. This total assumes:

- Routine correspondence and bulk mailings by Town Manager and Selectboard

3010-61.00 Advertising – The proposed FY19 budget for Advertising is **\$1,500**. This total assumes:

- Advertising for ordinances, public meetings, job opening by Town Manager and Selectboard
- Advertising for other departments will be include in that department budget

3010-97.00 Marketing and Promotions – The proposed FY19 budget for Marketing and Promotions is **\$1,000**. This total assumes:

- Proctor Pages – 4 issues per year at \$200 per issue
- PHS Year Book - \$50
- Material - \$150

3010-98.00 Miscellaneous Expenses - The proposed FY19 budget for Miscellaneous Expenses is **\$400**. This total assumes:

- Unanticipated minor expenses

Tax Abatements

3010-98.00 Tax Abatements – The proposed FY19 budget for Tax Abatements is **\$0**. This total assumes:

- Any tax abatement by the Board of Abatement are posted as a legislative expense

Town Clerk & Treasurer
Department 31
Fiscal Year 2019 Expenditures Narrative

Personnel

3100-10.00 Direct Labor – The proposed FY19 budget for Direct Labor is **\$89,363**. This total assumes:

- Clerk-Treasurer - \$48,090 (3% increase)
- Assistant Clerk-Treasurer – 35 hours per week at \$21.84 per hour (3% increase) = \$39,749
- Assistant Clerk-Treasurer Overtime – 16 hours at \$32.76 per hour = \$524
- Office Coverage - 40 hours per year at \$25 per hour = \$1,000

3100-12.00 Health & Accident Insurance – The proposed FY19 budget for Health & Accident Insurance is **\$30,778**. This total assumes:

- Town contributes up to 80% of BCBS Standard Platinum Plan health insurance premium
- BCBS Standard Platinum 2-Person Plan 2018 premium - \$1,504 per month
- 10% increase in 2019 - \$1,654
- 6 months at \$1,504 per month and 6 months at \$1,654 per month = \$18,948 per year
- 2 employees – 80% (2 * \$18,948) = \$30,316
- Town contributes 100 % of AD&D/Life/STD insurance premium
- 2018 premium for 2 employees – \$37.56 per month
- 5 % increase in AD&D/Life/STD insurance costs in 2019
- 6 months at \$37.56 and 6 months at \$39.44 = \$462 per year

S3100-13.00 Retirement – The proposed FY19 budget for Retirement is **\$4,392**. This total assumes:

- Town 1:1 matching contribution up to 5% of base salary
- Town Clerk-Treasurer and Assistant Town Clerk-Treasurer are eligible to participate in the Retirement Plan
- 5% * (\$48,090 + 39,749) = \$4,392

3100-15.00 FICA – The proposed FY19 budget for FICA is **\$6,836**. This total assumes:

- 7.65% * \$89,363 = \$6,830

3100-07.00 Workers Compensation Insurance - The proposed FY19 budget for Workers Compensation Insurance **\$407**. This total assumes:

- 2018 premium – \$397 per year
- 5 % increase in 2019
- 6 months at \$199 and 6 months at \$208 = \$407 per year

3100-16.00 Unemployment Insurance – The proposed FY19 budget for Unemployment Insurance is **\$131**. This total assumes:

- Assistant Town Clerk-Treasurer covered by Unemployment Insurance
- 2018 premium – \$127 per year
- 5 % increase in 2019
- 6 months at \$64 and 6 months at \$67 = \$131 per year

Memberships/Trainings

3100-62.00 Meeting Fees/Travel – The proposed FY19 budget for Meeting Fees/Travel is **\$800**. This total assumes:

- Attendance at meetings, workshops, trainings on an as needed basis
- Mileage reimbursement per Federal IRS standard

Contracted Services

3100-74.00 Computer and Copier Services – The proposed FY19 budget for Computer and Copier Services is **\$3,600**. This total assumes:

- Service & support for NEMREC software
- Disaster Recovery Program
- Service & support for other software

Operating Expenditures

3100-20.00 Office Supplies – The proposed FY19 budget for Office Supplies is **\$3,140**. This total assumes:

- Tax bills
- Office paper
- Toner
- Printer cartridges
- General office supplies

3100-23.00 Postage/Envelopes – The proposed FY19 budget for Postage/Envelopes is **\$3,000**. This total assumes:

- Postage for tax bills
- Routine correspondence
- Other mailings

3100-61.00 Advertising – The proposed FY19 budget for Advertising is **\$200**. This total assumes:

- Advertising for Town Clerk's/Treasurer's Office
- Advertising for all other Departments will be included in department's budgets.

3100-64.00 Town Report & Budget – The proposed FY19 budget for Town Report & Budget is **\$3,975**. This total assumes:

- Reproduction costs for the document = \$3,000
- 780 reports mailed to occupants at \$1.25 per report = \$975

3100-79.00 Dog Licensing – The proposed FY19 budget for Dog Licensing is **\$200**.

- Costs for tags and state forms

3100-98.00 Miscellaneous Expenses – The proposed FY19 budget for Miscellaneous Expenses is **\$500**. This total assumes:

- Unanticipated minor expenses

3100-61.01 Delinquent Tax Collector Advertising – The proposed FY19 budget for Delinquent Tax Collector Advertising is \$0. This assumes:

- Tax Sale Advertising
- Cost of advertising will be recovered upon sale of property or from property owner if reclaimed.

Assessor's Office
Department 32
Proposed Fiscal Year 2019 Expenditures Narrative

Contracted Services

3200-71.00 Assessors Services – The proposed FY19 budget for Assessor Service is **\$20,000**. This total assumes:

- Assessor
 - 200 hours @ \$65 per hour = \$13,000
- Assessor Assistant
 - 200 hours @ \$35 per hour = \$7,000

3200-71.01 Legal Services - The proposed FY19 budget for Legal Services is **\$0**. This total assumes:

- Legal assistance as needed,

3200-20.00 Software, Licenses, Support – The proposed FY19 budget for Software, Licenses, and Support is **\$0**. This total assumes:

- Expenses for Software, Licenses, Support will be paid from the Reappraisal Fund

3200-73.00 Property Map Update – The proposed FY19 budget for Property Map Update is **\$0**. This total assumes:

- Expenses for Property Map Updates will be paid for from the Reappraisal Fund.

Utilities

3200-32.00 Telephone – The proposed FY19 budget for Telephone is **\$450**. This total assumes:

- FY2017 Actual - \$511
- FY2018 Budget - \$450

Operating Expenditures

3200-20.00 Office Supplies – The proposed FY19 budget for Office Supplies is **\$260**. This total assumes:

- Paper
- Toner
- Printer cartridges
- General office supplies
- FY2017 Actual - \$155
- FY2018 Budget - \$260

3200-23.00 Postage/Envelopes – The proposed FY19 budget for Postage/Envelopes is **\$200**. This total assumes:

- 150-200 mailings

Elections
Department 33
Fiscal Year 2019 Expenditures Narrative

Elections

3300-00.00 Elections – The proposed FY19 budget for Elections is \$4,000. This total assumes:

- November 2018 General Election
- March 2019 Town Meeting
- Reproduction costs for ballots
- Programming Ballot Counting Machine
- Wages paid to ballot clerks and poll workers
- Training for new ballot counters

Professional Services
Department 34
Fiscal Year 2019 Expenditures Narrative

Professional Services

3400-15.00 Tax Collector FICA – The proposed FY19 budget for Tax Collector FICA is **\$800**. This total assumes:

- Amount of fees collected remains consistent with FY17.

3400-70.00 Audit – The proposed FY19 budget for Audit is **\$15,000**. This total assumes:

- Standard annual audit
- No single audit for federal grants required

3400-71.00 Legal – The proposed FY19 budget for Legal is **\$6,500**. This total assumes:

- Legal services for Legislative and Administration, Town Clerk and Treasurer, Highway Department, and Planning and Zoning on an as needed basis
- Legal services for Water and Wastewater Departments will be included in those department's budgets.

3400-72.00 Internal Control - The proposed FY19 budget for Internal Control is **\$500**. This total assumes:

- Professional assistance in preparing internal control procedures and policies

Municipal Building
Department 35
Fiscal Year 2019 Expenditures Narrative

Utilities

3500-30.00 Heat – The proposed FY19 budget for Heat is **\$2,250** This total assumes:

- 1,000 gallons of #2 fuel oil at \$ 2.25 per gallon

3500-31.00 Electricity – The proposed FY19 budget for Electricity is **\$2,037**. This total assumes:

- FY2017 – 9218 KWH
- 9,218 KWH @ \$0.18 per KWH = \$1,659
- Other Charges @ \$25 per month = \$300
- Total = \$1,959
- 4 % increase in electric rates = 1.04 * \$1,959 = \$2,037

3500-32.00 Telephone – The proposed FY19 budget for Telephone is **\$1,800**. This total assumes:

- 3 phone lines - 459-3333, 459-2356, and 459-2502
- FY2017 average - \$150 per month for service, local & long distance = \$1,800

3500-32.01 Internet Service – The proposed FY19 budget for Internet Service is **\$1,140**. This total assumes:

- Average monthly charges of \$95 for internet service provided by Comcast

3500-33.00 Website Service – The Proposed FY19 budget for Website Services is **\$875**. This total assumes:

- Domain Name = \$75
- Website Hosting = \$300
- Website Service = \$500

Operating Supplies

3500-20.00 Operating Supplies – The proposed FY19 budget for Operating Supplies is **\$500**. This total assumes:

- Paper towels, toilet paper, cleaning supplies

Maintenance Expenditures

3500-40.00 Building Improvements/Repair – The proposed FY19 budget for Building improvements/Repair is **\$2,000**. This total assumes:

- Improvements/repair on an as needed basis
- Annual servicing of fire extinguishers

3500-42.00 Building Maintenance – The proposed FY19 budget for Building Maintenance is **\$1,000**. This total assumes:

- General maintenance activities on an as needed basis = \$ 1,000

3500-43.00 Equipment Maintenance – The proposed FY19 budget for Equipment Maintenance is **\$1,000**. This total assumes:

- Equipment maintenance on an as needed basis

3500-44.00 Equipment Replacement Fund – The proposed FY19 budget for Equipment Replacement Fund is **\$2,500**. This total assumes:

- Equipment replacement sets not covered by line item budget will be expensed from the fund.
- November 21, 2017 Equipment Fund account balance - \$12.914

Planning Commission/Zoning Board
Department 36
Fiscal Year 2019 Expenditures Narrative

Planning Commission/Zoning Board

3600-00.00 Planning Commission/ Zoning Board – The proposed FY19 budget for Planning Commission/Zoning Board is **\$2,280**. This total assumes:

- Committee member meeting stipend - \$2,280
 - Chair at \$40 x 12 meetings = \$480
 - 5 members at \$30 x 12 meetings = \$1,800

3600-15.00 FICA – The proposed FY19 budget for FICA is **\$ 174**. This total assumes:

- FICA for individual members
- $0.0765 * \$2,280 = \174

3600-20.00 Operating Expenses – The proposed FY19 budget for Operating Expenses is **\$400**. This total assumes:

- Office supplies
- Printing
- Postage

3600-61.00 Advertising - The proposed FY19 budget for Advertising is **\$500**. This total assumes:

- Advertising for public meeting, variance hearing

Zoning Administrator

3600-02.00 Zoning Administrator Expenses – The proposed FY19 budget for Zoning Administrator Expenses is **\$275**. This total assumes:

- Printing
- Postage
- Permit signs
- Training on an as needed basis

3600-02.01 Zoning Administrator FICA - The proposed FY19 budget for Zoning Administrator FICA is **\$76**. This total assumes:\

- Zoning Administrator receives application fees
- Application fees - $\$1,000 * 7.65\% = \76

Contract Services

3600-01.00 Rutland Regional Planning Commission – The proposed FY19 budget for the Rutland Regional Planning Commission is **\$250**. This total assumes:

- Services provided by the RRPC on an as needed basis

Planning Grants Local Match
Department 36
Fiscal Year 2019 Expenditures Narrative

Planning Grants Local Match

3600-01.02 Planning Grant Local Match - The proposed FY19 budget for Planning Grant Local Match is \$ **12,000**. This total assumes:

- The Town may be applying for Planning Grants in FY19 which will require a local match

Proctor Town Office

General Insurance
Department 37
Fiscal Year 2019 Expenditures Narrative

General Insurance

3700-01.00 P&C – The proposed FY19 budget for Town General P&C is **\$7,914**. This total assumes:

- 2018 premium - \$7,609
 - Dams - \$1,477
 - Municipal Building - \$5,714
 - Law enforcement (Crime) - \$418
- FY 2019 Budget
 - 6 Months -July 1, 2018 – December 31, 2018 -\$3,805
 - 6 Months – January 1, 2019 – June 30, 2019 - \$4,109 (8% increase)

3700-05.00 Emp. Practices Liability – The proposed FY19 budget for Town General Employment Practices Liability is **\$3,239**. This total assumes:

- 2018 premium - \$3,113
- FY2019 Budget
 - 6 Months -July 1, 2018 – December 31, 2018 – \$1,557
 - 6 Months – January 1, 2019 – June 30, 2019 - \$1,682 (8% increase)

3700-04.00 Public Official Liability – The proposed FY19 budget for Town General Public Officials Liability is **\$4,295**. This total assumes:

- 2018 premium - \$4,130
- FY2019 Budget
 - 6 Months -July 1, 2018 – December 31, 2018 – \$2,065
 - 6 Months – January 1, 2019 – June 30, 2019 - \$2,230 (8% increase)

3700-08.00 Special Events - The proposed FY19 budget for Special Events is **\$800**. This total assumes

- 2017 Our Yard Fall Festival for Park Facility Use Agreement - \$619
- Other -?

**Solid Waste
Department 39
Fiscal Year 2019 Expenditures Narrative**

Transfer Station Expenditures

3901-80.00 Trash – The proposed FY19 budget for Trash is **\$3,600**. This total assumes:

- 2 free trash days at \$1,800 per day

Curbside Expenditures

3902-01.00 Garbage Disposal – The proposed FY19 expenditure budget for Garbage Disposal is **\$109,944**. This total assumes:

- 10 year contract signed June 28, 2011
- 790 trash toters
- 2.5 % increase in collection and disposal fees
- Curbside collection service monthly fee is $\$5.50 \times 1.025 \times 790 = \$4,454 * 12 = \$53,444$
- Refuse disposal fee of $\$110.10 \times 1.025 = \113 per ton
- Rate includes State Tax, RCSWD Surcharge Rate, & Host Community Fee
- 500 tons at $\$113 / \text{ton} = \$56,500$

3902-02.00 Recycling Collection – The proposed FY19 expenditure budget for Recycling Collection is **\$36,439**. This total assumes:

- 10 year contract signed June 28, 2011
- 790 recycle toters
- 2.5 % increase in collection fees
- Curbside collection services monthly fee is $\$ 3.75 \times 1.025 * 790 = \$ 3,037 \times 12 = \$36,439$
- No charge for recyclables

3902-03.00 Bags (Toter Program) – The proposed FY19 expenditure budget for Bags is **\$0**. This total assumes:

- The current supply of bags will be adequate through FY19

**Fire Department
Department 45
Fiscal Year 2019 Expenditures Narrative**

Personnel

4500-10.00 Direct Labor – The proposed FY19 budget for Direct Labor is **\$10,000**. This total assumes:

- 23 volunteers will receive compensation, which is participation based using a point system.

4500-15.00 FICA – The proposed FY19 budget for FICA is **\$765**. This total assumes:

- $7.65\% * \$10,000 = \765

4500-07.00 Workers Compensation Insurance - The proposed FY19 budget for Workers Compensation Insurance **\$2,782**. This total assumes:

- 2018 invoice has not been received
- FY2018 budget \$2,650
- Assume 5% increase for FY2019
- $\$12,339 \times 1.05 = \$2,782$

Utilities

4500-30.00 Propane – The proposed FY19 budget for Heat is **\$1,885**. This total assumes:

- Station # 1
 - Furnace and emergency generator
 - FY17 – 700 gallons for 9 months, estimate 1,000 for 12 months
 - 1,000 gallons @ \$1.5 per gallon = \$1,500
- Station #2
 - Heaters
 - FY2017 – 256.50 gallons
 - 256.5 gallons @ \$1.5 per gallon = \$385

4500-31.00 Electricity – The proposed FY19 budget for Electricity is **\$3,838**. This total assumes:

- Fire Station #1
 - FY2017 – 17,188 KWH
 - 17,188 KWH @ \$0.17 per KWH = \$2,922
 - Other charges - \$25 per month * 12 = \$300 per year
 - Total = \$3,222
- Fire Station #2
 - FY2017 – 932 KWH
 - 932 KWH @ \$0.18 per KWH = \$168 per year
 - Other Charges - \$25 per month* 12 = \$300 per year
 - Total = \$468
- 4 % increase in electric rates = $1.04 * \$3,690 = \$3,838$

4500-32.00 Telephone – The proposed FY19 budget for Telephone is **\$804**. This total assumes:

- Station phone (Comcast) - \$35 per month average
- Emergency phone Number (Required by VT E911) - \$32 per month average

4500-32.01 Internet/TV – The proposed FY19 Budget for Internet/TV is **\$0**. This total assumes:

- Free Internet
- Free TV

Vehicle Expenses

4500-24.00 Diesel, Gas, & Oil – The proposed FY19 budget for Diesel, Gas, and Oil is **\$1,200**. This total assumes:

- Normal fleet fuel costs
- FY17 - \$845

4500-25.00 Other Expenses/Repair – The proposed FY19 budget for Other Expenses/Repair is **\$8,500**. This total assumes:

- Normal fleet maintenance costs
- FY17 - \$9,756

Other Insurances

4500-60.00 General Insurance – The proposed FY19 budget for General Insurance is **\$13,326**. This total assumes:

- 2018 invoice has not been received
- FY2018 budget \$12,339
- Assume 8% increase for FY2019
- $\$12,339 \times 1.082 = \$13,326$

Membership

4500-98.00 Dues/Subscriptions/Travel – The proposed FY19 budget for Dues/Subscriptions/Travel is **\$850**. This total assumes:

- Rutland County Mutual Aid Assoc dues - \$200
- NFPA dues - \$120
- Travel expenses - \$530

Training

4500-96.00 Training – The proposed FY19 budget for Training is **\$1,000**. This total assumes:

- Non department sponsored training
- No change from FY17

Operating Expenditures

4500-59.00 Information Technology (IT) – The proposed FY19 budget for IT is **\$1,000**. This total assumes:

- Data base service contract - \$595
- Upgrades
- Maintenance
- No change from FY17

4500-21.00 Operating Supplies – The proposed FY19 budget for Operating Supplies is **\$1,600**. This total assumes:

- Station supplies

4500-22.00 Protective Equipment – The proposed FY19 budget for Protective Equipment is **\$2,500**. This total assumes:

- Replacement of damaged PPE or PPE related items (flashlights, spanners, etc.)

4500-26.00 Small Tools/Equipment – The proposed FY19 budget for Small Tools/Equipment is **\$4,000**. This total assumes:

- Fire related items such as damaged hose, valves, nozzles, etc.

4500-33.00 Communications – The proposed FY19 budget for Communications is **\$5,100**. This total assumes:

- 6 pagers @ \$600 per unit per year

- Radio/pager repair
- Pagers and radios are out of parts support, 5 years on pagers and they need replacing.

4500-34.00 Uniform Replacement – The proposed FY19 budget for Uniform Replacement is **\$0**. This total assumes:

- No replacements in FY19

4500-76.00 Dry Hydrant- The proposed FY19 budget for Dry Hydrant is \$0. This assumes:

- Hydrant and fittings are in storage
- Installation of hydrant will be donated.

4500-97.00 Fire Prevention – The proposed FY19 budget for Fire Prevention is **\$0**. This total assumes:

- No new uniforms in FY2019

4500-99.00 Hepatitis Vaccine – The proposed FY19 budget for Hepatitis Vaccine is **\$400**. This total assumes

- Law requires that this vaccine be offered to firefighters at no cost.

Maintenance Expenditures

4500-40.00 Building Imp/Repair – The proposed FY19 budget for Building Imp/Repair is \$5,000. This total assumes:

- Station alarm monitoring contract
- Normal repairs

4500-41.00 Equipment Imp/Repair – The proposed FY19 budget for Equipment Imp/Repair is **\$6,900**.

This total assumes:

- Annual Pump Maintenance - \$1,500
- Emergency Generator maintenance contract - \$600
- SCBA compressor service contract - \$750
- Annual Hydraulic Tool service contract - \$450 * 2 = \$900
- Annual Fire Extinguisher service contract - \$600
- LAL test on ladders on ladder truck - \$1,600
- Air flow tests on AirPacks, NFPA required - \$850
- Contingency - \$100

Reserve Funds

4500-44.00 Equipment Fund Contribution – The proposed FY19 budget for Equipment Fund Contribution is **\$65,000**. This total assumes:

- Large purchase expense not covered by line item budget, i.e.; vehicles, communication equipment, fire equipment, etc. will be expensed from the fund.

4500-46.00 PPE Fund Contribution – The proposed FY19 budget for PPE Fund Contribution is **\$5,000**.

This total assumes:

- Replacement sets not covered by line item budget will be expensed from the fund.

4500-45.00 Building Fund Contribution – The proposed FY19 budget for Building Fund Contribution is **\$5,000**. This total assumes:

- Large purchase items not covered by line item budget will be expensed from fund.

Public Safety
Department 46
Fiscal Year 2019 Expenditures Narrative

Contracted Services

4600-73.00 Rutland County Sheriff Department) – The proposed FY19 budget for Rutland County Sheriff Department is **\$69,677**. This total assumes:

- Bi-weekly average 80 hours
- Deputy Sheriff - \$60,677 (5.4% increase)
- Cruiser Cost - \$9,000

Town Health Office

4600-28.00 Town Health Officer Salary - The proposed FY19 budget for Proctor Town Health Officer Salary is **\$250**. This total assumes:

- Town Health Office is appointed by the Vermont Department of Health based on a recommendation by the Selectboard. Duties are specified by State Statute and VT Department of Health.

4600-07.00 FICA - The proposed FY19 budget for FICA is **\$19**. This total assumes:

- $7.65\% * \$250 = \19

Operating Expenditures

4600-13.00 Traffic Lights Electricity – The proposed FY19 budget for Traffic Lights Electricity is **\$1,232**. This total assumes:

- Light at Route 3 at Main and Ormsbee and Street Light in Triangle
 - FY2017 – 1,542KWH
 - 1,542 KWH @ \$0.18 per KWH = \$278 per year
 - Other Charges - \$25 per month* 12 = \$300 per year
 - Total = \$578
 - 4 % increase in electric rates – $1.04 * \$578 = \601
- Light at School
 - FY2017 – 1,704 KWH
 - 1,704 KWH @ \$0.18 per KWH = \$307 per year
 - Other Charges - \$25 per month* 12 = \$300 per year
 - Total = \$607
 - 4 % increase in electric rates – $1.04 * \$607 = \631

4600-13.00 Traffic Lights Maintenance – The proposed FY19 budget for Traffic Lights Maintenance is **\$500**. This total assumes:

- Routine maintenance as required

Street Lights
Department 52
Fiscal Year 2019 Expenditures Narrative

Street Lights

5270-01.00 Street Lights – The proposed FY19 budget for Street Lights is \$ **28,066**. This total assumes:

- Street lights billed by type of light
- FY2017 – \$26,987
- 4 % increase in electric rates – $1.04 * \$26,987 = \$28,066$

Swimming Pool
Department 71
Fiscal Year 2019 Expenditures Narrative

Personnel

7140-10.00 Direct Labor – The proposed FY19 budget for Direct Labor is **\$22,030**. This total assumes:

- Pool open 10 weeks from 12:00 p.m. to 6:00 p.m.
- Director - 10 weeks @ 40 hours per week @ \$15.00 per hour - \$6,000
- Assistant Director – 10 weeks @ 20 hours per week @ \$ 14 per hour = \$2,800
- Life Guards – 3 guards on duty per day for 10 weeks @ 7 days per week @ 6 hours per day – 1,260 hours @ \$10.50 (min wage) per hour (min wage) = \$13,230

7140-07.00 Workers Compensation – The proposed FY19 budget for Workers Compensation for pool staff is **\$1,353**. This total assumes:

- 2018 Budget - \$1,253 (have not received 2018 insurance invoice)
- 2019 – 8% increase = \$1,353

7140-16.00 Unemployment Insurance – The proposed FY19 budget for Unemployment Insurance is **\$84**. This total assumes:

- 2018 Budget - \$78 (have not received 2018 insurance invoice)
- 2019 – 8% increase = \$84

7140-15.00 FICA – The proposed FY19 budget for FICA is **\$1,685**. This total assumes:

- \$22,030 @ 7.65 % = \$1,685

Utilities

7140-31.00 Electricity – The proposed FY19 budget for Electricity is **\$426**. This total assumes:

- FY2017 – 612 KWH
- 612 * \$0.18 per KWH = \$110
- Other charges - \$25 per month = \$300
- 4 % increase in electric rates – 1.04 * \$410 = \$426

7140-32.00 Telephone – The proposed FY19 budget for Telephone is **\$240**. This total assumes:

- Share 459-2819 with Rink
- 50% of average monthly cost of \$40 per month = \$240

Insurance

7140-60.00 General Insurance – The proposed FY19 budget for General Insurance is **\$1,223**. This total assumes:

- 2018 Budget \$1,132 (have not received 2018 insurance invoice)
- 2019 – 8% increase = \$1,223

Contract Services

7140-XX.00 Contract Services – The proposed FY19 budget for Contract Services is **\$600**. This Total assumes:

- Mowing – Highway Department – expensed to Pool Account

O&M Expenditures

7140-21.00 Operating Supplies – The proposed FY19 budget for Operating Supplies is **\$700**. This total assumes:

- General cleaning supplies
- Paper products
- Office supplies

- Alarm Batteries

7140-53.00 Monitoring – The proposed FY19 budget for Monitoring is **\$650**. This total assumes:

- Weekly e-coli monitoring at 2 locations for 11 weeks, plus 4 additional contingencies @\$25 per sample = \$650

7140-40.00 Building and Grounds Maintenance/Repair – The proposed FY19 budget for Building and Grounds Maintenance/Repair is **\$1,100**. This total assumes:

- Normal maintenance and minor repairs - \$800
- Replacement fish - \$300

7140-61.00 Advertising – The proposed FY19 budget for Advertising is **\$200**. This total assumes:

- Employment
- Events

7140-62.00 Equipment Purchase – The proposed FY19 budget for Equipment Purchase is **\$200**. This total assumes:

- Normal replacement
- Mortimer Proctor Trust Grant for large items

7140-63.00 Uniforms – The proposed FY19 budget for Uniforms is **\$300**. This total assumes:

- 1 uniform per new hire lifeguard

7140-64.00 Training – The proposed FY19 budget for Training is **\$2,000**. This total assumes:

- Training on an as needed basis
- Certification is \$300 per guard (if needed)
- WSI training is \$250 (if needed)

7140-65.00 Red Cross Pool Association – The proposed FY19 budget for Red Cross Pool Association is **\$240**. This total assumes:

- Membership dues = \$240

7140-98.00 Miscellaneous The proposed FY19 budget for Miscellaneous is **\$500**. This total assumes:

- Unanticipated expenses

Skating Rink
Department 73
Fiscal Year 2019 Expenditures Narrative

Personnel

7310-10.00 Direct Labor – The proposed FY19 budget for Direct Labor is \$ **9,000**. This total assumes:

- Lump sum amount for Rink Management in accordance with the terms of the contract.

7310-07.00 Workers Compensation – The proposed FY19 budget for Workers Compensation is \$**568**. This total assumes:

- FY2018 budget - \$526
- 8% increase for FY2019 Budget = \$568

7310-16.00 Unemployment Insurance – The proposed FY19 budget for Unemployment Insurance is \$**106**. This total assumes:

- 2018 Budget - \$98
- 8% increase for FY2019 Budget = \$106

7310-15.00 FICA – The proposed FY19 budget for FICA is \$**689**. This total assumes:

- $7.65\% * \$9,000 = \689

Utilities

7310-30.00 Heat – The proposed FY19 budget for Heat is \$**900**. This total assumes:

- FY2017 - 320 gallons (light winter and usage) use 450 gallons
- FY2018 price - \$185 per gallon (rack cap)
- Use \$2.00 = \$900

7310-31.00 Electricity – The proposed FY19 budget for Electricity is \$**699** This total assumes:

- FY2017 – 2,067 KWH
- 2,067 KWH @ \$0.18 = \$372
- Other charges - \$25 per month - \$300
- 4 % increase in electric rates – $1.04 * \$672 = \699

7310-32.00 Telephone – The proposed FY19 budget for Telephone is \$**240**. This total assumes:

- Share 459-2819 with POOL
- 50% of average monthly cost of \$40 per month = \$240

Insurance

7310-60.00 General Insurance – The proposed FY19 budget for General Insurance is \$**1,759**. This total assumes:

- FY18 Budget \$1,601 (have not received 2018 insurance invoice)
- FY2019 Budget – 8% increase = \$7,759

O&M Expenditures

7310-22.00 Operating Supplies – The proposed FY19 budget for Operating Supplies is \$**400**.

This total assumes:

- General operating supplies at \$400

7310-25.00 Vehicle Expense/Repair – The proposed FY19 budget for Vehicle Expense/Repair is \$**300**.

This total assumes:

- Annual servicing of the Zamboni at \$300

7310-40.00 Building and Grounds Maintenance/Repair – The proposed FY19 budget for Building and Grounds Maintenance/Repair is **\$500**. This total assumes:

- Furnace cleaning
- Alarm Batteries
- Fire Extinguisher Service
- General building repairs
- Mortimer Proctor Trust Grant for large items

7310-98.02 Skating Equipment – The proposed FY19 budget for Skating Equipment is **\$600**. This total assumes:

- Purchase skates, hockey sticks/pucks, and skate sharpening

7310-98.00 Miscellaneous – The proposed FY19 budget for Miscellaneous is **\$ 500**. This total assumes:

- Unanticipated expenses

Parks
Department 73
Fiscal Year 2019 Expenditures Narrative

Our Yard

7320-00.00 Our Yard – The proposed FY19 budget for Our Yard is **\$2,500**. This total assumes:

- Funding for Our Yard activities

Main Street and Park Lights

7320-31.00 Main Street and Park Electricity – The proposed FY19 budget for Main Street and Park Electricity is **\$3,691**. This total assumes:

- Main Street Park
 - FY2017 – 2,405 KWH
 - 2,405 KWH @ \$0.18 = \$433
 - Other charges - \$25 per month - \$300
 - 4 % increase in electric rates – $1.04 * \$733 = \760
- Main Street RR Bridge Light
 - FY2017 – 1,113 KWH
 - 1,113 KWH @ \$0.18 = \$200
 - Other charges - \$25 per month - \$300
 - 4 % increase in electric rates – $1.04 * \$500 = \520
- Main Street Bridge Lights
 - FY2017 – 11,213 KWH
 - 11,213 KWH @ \$0.18 = \$2,018
 - Other charges - \$25 per month - \$300
 - 4 % increase in electric rates – $1.04 * \$2,318 = \$2,411$

7320-40.00 Park & Bridge Lights Maintenance and Repair – The proposed FY19 budget for Park and Bridge Lights Maintenance and Repair is **\$1,000**. This total assumes:

- Electrician
- Light bulb replacement

5320-40.01 Park Maintenance and Repair – The proposed FY19 budget for Park Maintenance and Repair is **\$1,000**. This total assumes:

- Topsoil
- Gazebo, Monument and Flags

Youth League Field

7320-31.01 Youth League Field Electricity - The proposed FY19 budget for Youth League Field Electricity is **\$665**. This total assumes:

- FY2017 – 2,110 KWH
- 2,110 KWH @ \$0.18 = \$340
- Other charges - \$20 per month - \$240
- 4 % increase in electric rates – $1.04 * \$680 = \707

7320-60.01 Youth League General Insurance - The proposed FY19 budget for Youth League Field General Insurance is **\$526**. This total assumes:

- Property Casualty
 - FY18 Budget \$603 (have not received 2018 insurance invoice)

- FY2019 Budget – 8% increase = \$663

Beaver Pond

7320-04.00 Beaver Pond Maintenance and Repair - The proposed FY19 budget for Beaver Pond Maintenance is **\$1,000**. This total assumes:

- Routine maintenance and repair
- Improvements to be paid from Beaver Pond Fund or Mortimer Proctor Trust Grant

7320-04.01 Beaver Pond Insurance - The proposed FY19 budget for Beaver Pond Insurance is **\$568**. This total assumes:

- Property Casualty
 - FY17 actual \$516 (have not received 2018 insurance invoice)
 - FY2019 Budget – 10% increase = \$568

Memorial Day

7320-02.00 Memorial Day – The proposed FY19 budget for Memorial Day Parade is **\$1,400**. This total assumes:

- Parade and prize expenses - \$1,000
- Cemetery Flags - \$300
- Wreath - \$100

Other Commitments
Department 76
Fiscal Year 2019 Expenditures Narrative

Other Commitments

7600-00.00 Marble Bridge Fund Contribution – The proposed FY19 budget for Marble Bridge Fund Contribution is **\$1,000**. This total assumes:

- Repair/maintenance to the bridge will be expensed from the fund

7600-02.00 Library – The FY2019 request is **\$65,000**

- No increase from FY2018
- Warned Town Meeting Article

Taxes & Assessments
Department 93
Fiscal Year 2018 Expenditures Narrative

Taxes & Assessments

9300-10.00 County Tax – The proposed FY19 budget for County Tax is **\$9,265**. This total assumes:

- Taxes paid to Rutland County for Sheriff's Department, Courts, and County Clerk
- FY 2016 - \$8,706
- FY2017 budget - \$9,265
- FY2018 estimated increase - %

9300-20.00 Rutland Regional Planning Commission – The proposed FY19 budget for Rutland Regional Planning Commission is **\$925**. This total assumes:

- Annual town membership dues
- No change

9300-30.00 Regional Ambulance – The proposed FY19 budget for Regional Ambulance is **\$6,964**. This total assumes:

- Annual town membership dues
- No change

9300-40.00 VLCT – The proposed FY19 budget for VLCT is **\$3,028**. This total assumes:

- Annual town membership dues

9300-50.00 Marble Valley Transit – The proposed FY19 budget for Marble Valley Transit is **\$5,000**.

This total assumes:

- Annual town membership dues
- Same as last year

9300-60.00 Town Forest (Florence Rd) Tax – The proposed FY19 budget for Town Forest (Florence Rd) Tax is **\$300**. This total assumes:

- Property taxes paid to Town of Pittsford
- Property in current use
- FY2017 - \$300

9300-61.00 Transfer Station Tax – The proposed FY19 budget for Transfer Station Tax is **\$61**. This total assumes:

- Property taxes paid to Town of Pittsford
- FY2017 - \$61

9300-70.00 Rutland Economic Development Corporation - The proposed FY19 budget for Rutland Economic Development Corp is **\$500**. This total assumes:

- Annual town membership

9300-80.00 Rutland Regional Chamber of Commerce - The proposed FY19 budget for Rutland Regional Chamber of Commerce is **\$350**. This total assumes:

- Annual town membership

9300-80.70.01 Rutland County Marketing Program - The proposed FY19 budget for Rutland County Marketing Program is **\$1,741**. This total assumes:

- \$1.00 per resident 2010 Census

9300-70.00 VT Dam Registration Fee - The proposed FY19 budget for VT Dam Registration Fee is **\$900**. This total assumes:

Annual registration fee for Reynolds Reservoir, Proctor Pool and Beaver Pond

Special Appropriations
Department 99
Fiscal Year 2018 Expenditures Narrative

Special Appropriations

9900-01.00 Visiting Nurses – The proposed FY19 budget for Visiting Nurses is **\$3,600**.

9900-02.00 R.S.V.P. – The proposed FY19 budget for R.S.V.P. is **\$250**.

9900-04.00 Rutland Mental Health – The proposed FY19 budget for Rutland Mental Health is **\$2,000**.

9900-05.00 Vermont Council on Aging – The proposed FY19 budget for the Vermont Council on Aging is **\$500**.

9900-08.00 Rutland County Women’s N&S – The proposed FY19 budget for Rutland City Women’s N&S is **\$220**.

9900-09.00 BROCC – The proposed FY19 budget for BROCC is **\$1,000**.

9900-10.00 ARC – Rutland Area – The proposed FY19 budget for Assoc. Retarded Citizens is **\$300**.

9900-11.00 Rutland Conservation District – The proposed FY19 budget for Rutland Conservation District is **\$250**.

9900-13.00 Rutland West – The proposed FY19 budget for Rutland West d/b/a Neighbor Works of Western Vermont is **\$400**.

9900-14.00 Vermont Center for Independent Living – The proposed FY19 budget for the Vermont Center for Independent Living is **\$250**.

9900-15.00 Rutland Parent/Child Center – The proposed FY19 budget for the Rutland County Parent/Child Center is **\$500**.

9900-16.00 Pittsford Food Shelf – The proposed FY19 budget for the Pittsford Food Shelf is **\$1,000**.

9900-17.00 Marble Town Seniors – the proposed FY19 budget for the Marble Town Seniors is **\$1,000**.

9900-18.00 Mentor Connector – the proposed FY19 budget for the Mentor Connector is **\$ 1,500**.

9900-19.00 Habit for Humanity – the proposed FY19 budget for the Habit for Humanity is **\$ 578**.