

Summary of Primary Changes Proposed in FY2013

FY11 – **10% decrease** from \$1,412,257 in FY10 to \$1,232,115 in FY11.
FY12 – **0.5% increase** from \$1,232,115 in FY11 to \$1,237,878 in FY12.
FY13 – **1.57% increase** from \$1,237,878 in FY12 to \$1,257,340 in FY13.

FY12 Actual Expenses as of 12/31/2011 \$563,362
FY12 Remaining \$674,516 or 54%

- **The sale of VMPD to CVPS resulted in an estimated 36.5 % increase in electric costs to the Town of Proctor. On top of that increase the VT Public Service Board approved a 4.8% rate increase to take effect in January. The resulting 41.3% increase in the Town's electric cost impacts budgets for all town departments.**
 - **\$20,000 (\$0 in FY2012) allotted** to the Salt Shed Fund
 - **\$20,000 (5%) increase** in Highway Department
 - Personal increase due to 2 ½ % pay increase
 - Decrease in retirement cost due to new hire
 - Premium increases for health and general insurance
 - Significant increase in electric rate due to purchase of VMPD by CVPS
 - Increase in the price of diesel and gas
 - Use of Department of Corrections Offender Program for mowing
 - Increase in number of tree to be removed
 - Decrease in number of signs to be purchased
 - No change in highway repairs and improvements budget
 - **No change** in Legislating and Administration Department
 - However, salary of new hire subject to negotiations
 - Decrease in retirement cost due to new hire
 - Increase in health insurance cost
 - **\$5,000 (5%) increase** in Town Clerk & Treasurer Department
 - Personnel increase due to pay increases - 5% for Town Clerk/Treasurer and 2 ½ % for Assistant
 - Premium increase for health insurance
 - An additional employee on retirement plan
 - Increase in office supplies
 - **No change** in Listers Department
 - **\$3,000 (150%) increase** in Elections
 - General Election in November
 - **\$3,200 (13%) decrease** in Professional Services
 - Increase in audit
 - Decrease in legal
 - **\$2,500 (17%) increase** in Municipal Building Department
 - Increase in the price of heating oil
 - Increase in electric rate due to purchase of VMPD by CVPS
 - **No change** in Board and Agencies Department
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- **No change** in General Insurance
 - **\$13,200 (7%) decrease** in Transfer Station & Curbside Department
 - Curbside pickup of trash and recyclables is working to reduce the total tonnage
 - **\$1,400 (1%) increase** in Fire Department
 - Minor increases and decreases in Department line items
 - **\$1,200 (2%) increase** in Police Department
 - Contract increase with Rutland County Sheriff's Dept. for law enforcement services
 - **\$1,000 (3%) increase** in Special Services
 - Increased cost for street lights
 - **\$1,700 (7%) increase** in Pool Department
 - Additional sand
 - Painting the pool house
 - **\$100 (1%) decrease** in Skating Rink Department
 - **\$8,000 (68%) decrease** in Parks Department
 - No anticipated expenses for West Mountain Forest
 - Will not be applying for a Economic Development Grant
 - Added \$300 for the Memorial Day parade
 - **No change** in Department 76
 - **\$2,500 (10%) decrease** in Taxes and Assessments
 - **No change** in Special Appropriations
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