

Town of Proctor

Final Fiscal Year 2012 General Fund Expenditures

Department Details

Approved by Town of Proctor Selectboard on January 24, 2011
Approved by the Voters of Proctor on February 28, 2011

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Legislating and Administration
Department 30
Fiscal Year 2012 Expenditures Narrative

Personnel

3010-10.00 Personal Service (Selectboard) – The proposed FY12 budget for Personal Service (Selectboard) is **\$7,500**. This total assumes:

- \$1,500 annual salary for 5-member Selectboard

3010-14.00 Administrative Assistant – The proposed FY12 budget for Administrative Assistant is **\$46,772**. This total assumes:

- 2% pay increase in FY12

3010-11.00 Retirement – The proposed FY12 budget for Retirement is **\$2,622**. This total assumes:

- As of November 3, 2006 Steffanie Bourque is eligible to participate in Retirement Plan
- 100% of Town 1:1 matching contribution up to 5% of the base salary at \$52,443 = \$2,622

3010-12.00 Health & Accident Insurance – The proposed FY12 budget for Health & Accident Insurance is **\$21,970**. This total assumes the Town pays 100% of the projected health insurance premium/25% of the employee deductible and 100% of the project Accidental Death & Dismemberment/Life/Short-term Disability insurance costs:

- 10% annual increase in health insurance premiums in 2012ⁱ
- Health insurance costs = \$21,640
- No increase in AD&D/Life/STD insurance costs in 2011 and 2012
- AD&D/Life/STD insurance costs = \$330

3010-15.00 FICA – The proposed FY12 budget for FICA is **\$4,152**. This total assumes:

- $0.0765 * \$54,272 = \$4,152$

3010-16.00 Unemployment Insurance – The proposed FY12 budget for Unemployment Insurance is **\$147**. This total assumes:

- 13% of total Unemployment Insurance premium at \$1,129

Memberships/Trainings

3010-63.00 Dues – The proposed FY12 budget for Dues is **\$125**. This total assumes:

- Association memberships for the Administrative Assistant

3010-62.00 Fees/Travel – The proposed FY12 budget for Fees/Travel is **\$550**. This total assumes:

- \$550 for the Administrative Assistant
- Mileage reimbursement per Federal IRS standard

3010-19.00 Publications – The proposed FY12 budget for Publications is **\$125**. This total assumes:

- Subscriptions for the Administrative Assistant

Operating Expenditures

3010-20.00 Office Supplies – The proposed FY12 budget for Office Supplies is **\$400**. This total assumes:

- 15% of the \$2,000 office supplies budget for the Town Clerk-Treasurer = \$300
- Antivirus software = \$100

3010-23.00 Postage – The proposed FY12 budget for Postage is **\$90**. This total assumes:

- 3% of the \$3,000 postage/envelope budget for the Town Clerk-Treasurer = \$90

ⁱ Single 2006 Act Rate = \$516; 2-Person 2006 Act Rate = \$1,066; Family 2006 Act Rate = \$1,329
Single 2007 Act Rate = \$572; 2-Person 2007 Act Rate = \$1,183; Family 2007 Act Rate = \$1,472
Single 2008 Act Rate = \$590; 2-Person 2008 Act Rate = \$1,220; Family 2008 Act Rate = \$1,520
Single 2009 Act Rate = \$654; 2-Person 2009 Act Rate = \$1,309; Family 2009 Act Rate = \$1,767
Single 2010 Act Rate = \$568; 2-Person 2010 Act Rate = \$965; Family 2010 Act Rate = \$1,419
Single 2011 Act Rate = \$663; 2-Person 2010 Act Rate = \$1,128; Family 2010 Act Rate = \$1,658

Town Clerk & Treasurer
Department 31
Fiscal Year 2012 Expenditures Narrative

Personnel

3100-10.00 Personal Service – The proposed FY12 budget for Personal Service is **\$58,448**. This total assumes:

- 2% pay increase in FY12
- Annual salary for full-time Clerk-Treasurer of \$30,600
- Assistant salary at \$15.30/hr for 35 hrs/wk = \$27,846

3100-12.00 Health & Accident Insurance – The proposed FY12 budget for Health & Accident Insurance is **\$15,625**. This total assumes the Town pays 100% of the projected health insurance premium/25% of the employee deductible and 100% of the project Accidental Death & Dismemberment/Life/Short-term Disability insurance costs:

- 10% annual increase in health insurance premiums in 2012ⁱⁱ
- Health insurance costs = \$14,965
- No increase in AD&D/Life/STD insurance costs in 2011 or 2012
- AD&D/Life/STD insurance costs = \$330 x 2 = \$660

3100-13.00 Retirement – The proposed FY12 budget for Retirement is **\$1,938**. This total assumes:

- Town Clerk-Treasurer is eligible to participate in the Retirement Plan
- 100% of Town 1:1 matching contribution up to 5% of the base salary at \$38,760 = \$1,938

3100-15.00 FICA – The proposed FY12 budget for FICA is **\$4,471**. This total assumes:

- $0.0765 * \$58,448 = \$4,471$

3100-16.00 Unemployment Insurance – The proposed FY12 budget for Unemployment Insurance is **\$147**. This total assumes:

- 13% of total Unemployment Insurance premium at \$1,129

Memberships/Trainings

3100-62.00 Fees/Travel – The proposed FY12 budget for Fees/Travel is **\$650**. This total assumes:

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

Contracted Services

3100-74.00 NEMREC Computer Service – The proposed FY12 budget for NEMREC Computer Service is **\$3,000**. This total assumes:

- Annual service support contract for NEMREC software
- Disaster Recovery Program

Operating Expenditures

3100-20.00 Office Supplies – The proposed FY12 budget for Office Supplies is **\$2,000**. This total assumes:

- Water/Sewer bills
- Tax bills
- 12 cases of office paper at \$45 per case
- General office supplies

- 6 land record books at \$300 per book
- Toner
- 8 printer cartridges at \$100 each
- Renew antivirus software FY12

3100-23.00 Postage/Envelopes – The proposed FY12 budget for Postage/Envelopes is **\$3,000**. This total assumes:

- Postage for water, sewer, and tax bills
- Other miscellaneous mailings

3100-61.00 Advertising – The proposed FY12 budget for Advertising is **\$2,500**. This total assumes:

- Advertising for Town Office, Water, Wastewater, and Highway Departments
- Anticipated advertising needs for the Town Office: warnings, special meetings
- Anticipated advertising needs for Water Department include: semi-annual hydrant flushing, conserve water notices, frozen service line notices
- There are no routine advertising needs for the Wastewater Department
- Anticipated advertising needs for the Highway Department include: winter parking ban

3100-64.00 Town Report & Budget – The proposed FY12 budget for Town Report & Budget is **\$3,500**.

This total assumes:

- Reproduction costs for the document
- No mailing costs – will hand deliver

3100-79.00 Dog Licensing – The proposed FY12 budget for Dog Licensing is **\$150**.

- Costs for tags and state forms

3100-98.00 Miscellaneous – The proposed FY12 budget for Miscellaneous is **\$0**. This total assumes:

- Miscellaneous line item is used as a clearing account to transfer funds – year end total will be \$0

ii Single 2006 Act Rate = \$516; 2-Person 2006 Act Rate = \$1,066; Family 2006 Act Rate = \$1,329
 Single 2007 Act Rate = \$572; 2-Person 2007 Act Rate = \$1,183; Family 2007 Act Rate = \$1,472
 Single 2008 Act Rate = \$590; 2-Person 2008 Act Rate = \$1,220; Family 2008 Act Rate = \$1,520
 Single 2009 Act Rate = \$654; 2-Person 2009 Act Rate = \$1,309; Family 2009 Act Rate = \$1,767
 Single 2010 Act Rate = \$568; 2-Person 2010 Act Rate = \$965; Family 2010 Act Rate = \$1,419
 Single 2011 Act Rate = \$663; 2-Person 2010 Act Rate = \$1,128; Family 2010 Act Rate = \$1,658

Listers
Department 32
Proposed Fiscal Year 2012 Expenditures Narrative

Personnel

3200-10.00 Personal Service – The proposed FY12 budget for Personal Service is **\$0**. This total assumes:

- No additional administrative support needed.

3200-15.00 FICA – The proposed FY12 budget for FICA is **\$0**. This total assumes:

- No additional administrative support needed.

Memberships/Trainings

3200-62.00 Fees/Travel – The proposed FY12 budget for Fees/Travel is **\$0**. This total assumes:

- Professional assessor performing Board of Lister functions.

Contracted Services

3200-20.00 Software, Licenses, Support – The proposed FY12 budget for Software, Licenses, and Support is **\$2,900**. This total assumes:

- Annual costs associated with Patriot software licenses, support and training

Utilities

3200-32.00 Telephone – The proposed FY12 budget for Telephone is **\$295**. This total assumes:

- Cost and usage consistent with FY10 and FY11

Operating Expenditures

3200-20.00 Office Supplies – The proposed FY12 budget for Office Supplies is **\$260**. This total assumes:

- 8% of the \$2,000 office supplies budget for the Town Clerk-Treasurer = \$160
- Antivirus software = \$100

3200-23.00 Postage/Envelopes – The proposed FY12 budget for Postage/Envelopes is **\$200**. This total assumes:

- 150-200 mailings

3200-71.00 Professional Service – The proposed FY12 budget for Professional Service is **\$19,000**. This total assumes:

- Professional Assessor at \$17,500
- Legal assistance as needed, \$1,500

3200-71.01 Reappraisal – The proposed FY12 budget for Reappraisal is **\$0**. This total assumes:

- The balance in the Grand List reserve fund as of September 30, 2009 is \$59,964.
- There is an additional \$10,000 allocated for FY10, plus the State contribution of approximately \$7,000. Therefore, the balance in the fund at June 30, 2010 is estimated to be \$77,000.
- The statistical reappraisal in 2007 cost \$17,400. Traditional town-wide reappraisals are running approximately \$70 per parcel. With 727 parcels in Proctor the estimated cost for a traditional reappraisal is \$50,890. Therefore, under either scenario the fund is adequately funded.

3200-73.00 Property Map Update – The proposed FY12 budget for Property Map Update is **\$2,500**. This total assumes:

- 50% of upgrade to web-based mapping program hosted by Cartographic Associates (Nov 30 email)

Elections
Department 33
Fiscal Year 2012 Expenditures Narrative

Elections

3300-00.00 Elections – The proposed FY12 budget for Elections is **\$2,000**. This total assumes:

- Wages paid to ballot clerks and poll workers
- Reproduction costs for ballots
- Training for new ballot counters

Professional Services
Department 34
Fiscal Year 2012 Expenditures Narrative

Professional Services

3400-15.00 Tax Collector FICA – The proposed FY12 budget for Tax Collector FICA is **\$545**. This total assumes:

- Amount of fees collected remains consistent with FY10 and FY11.

3400-70.00 Audit – The proposed FY12 budget for Audit is **\$12,200**. This total assumes:

- Standard annual audit.

3400-71.00 Legal – The proposed FY12 budget for Legal is **\$12,000**. This total assumes:

- Legal services for Town Office, Water, Wastewater, and Highway Departments, and Zoning on an as needed basis - \$3,000
- Additional \$6,000 to offset anticipated FY11 deficit.

In the event that specific legal requirements for Water, Wastewater, or Highway Departments cannot be accommodated by this line item, those services will be charged against the department's miscellaneous line item.

Municipal Building
Department 35
Fiscal Year 2012 Expenditures Narrative

Utilities

3500-30.00 Heat – The proposed FY12 budget for Heat is **\$3,575**. This total assumes:

- 1,300 gallons of fuel oil at a rate of \$2.75 = \$3,575

3500-31.00 Electricity – The proposed FY12 budget for Electricity is **\$2,700**. This total assumes:

- 19,650 KWH at an average rate of \$0.14 per KWH = \$2,700
- 25% increase in electric rates in FY12

3500-32.00 Telephone – The proposed FY12 budget for Telephone is **\$1,380**. This total assumes:

- Average monthly charges of \$80 for 459-3333, 459-2356, and 459-2502 = \$960
- Average monthly charge of \$35 for voting line at High School = \$420

3500-32.01 Internet Service – The proposed FY12 budget for Internet Service is **\$1,200**. This total assumes:

- Monthly charges of \$100 for internet service provided by Comcast

Maintenance Expenditures

3500-40.00 Building Improvements/Repair – The proposed FY12 budget for Building Improvements/Repair is **\$2,000**. This total assumes:

- Improvements/repair on an as needed basis = \$1,970
- Annual servicing of fire extinguishers at \$30

3500-42.00 Building Maintenance – The proposed FY12 budget for Building Maintenance is **\$500**. This total assumes:

- General maintenance activities on an as needed basis = \$500

3500-43.00 Equipment Maintenance – The proposed FY12 budget for Equipment Maintenance is **\$500**. This total assumes:

- Equipment maintenance on an as needed basis

3500-44.00 Equipment Replacement – The proposed FY12 budget for Equipment Replacement is **\$2,500**. This total assumes:

- Equipment account balance as of November 1, 2010 = \$2,119
- Fund allocation = \$2,500 Refer to the Municipal Building Equipment Replacement Capital Budget Plan for details.

Boards & Agencies
Department 36
Fiscal Year 2012 Expenditures Narrative

Boards & Agencies

3600-00.00 Planning Commission – The proposed FY12 budget for Planning Commission is **\$5,620**.

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
- Office supplies/printing - \$400
- Zoning Regulations rewrite and updates - \$2,940
 - RRPC 35 hours at \$84 = \$2,940
 - This includes drafts, printing, public hearings and public notices.

3600-02.00 Zoning Administrator – The proposed FY12 budget for Zoning Administrator is **\$275**. This total assumes:

- Postage for correspondence = \$25
- Training on an as needed basis = \$150
- Permit signs = \$100

3600-01.00 Rutland Regional Planning Commission – The proposed FY12 budget for the Rutland Regional Planning Commission is **\$250**. This total assumes:

- Services provided by the RRPC on an as needed basis = \$250

General Insurance
Department 37
Fiscal Year 2012 Expenditures Narrative

General Insurance

3700-01.00 P&C – The proposed FY12 budget for Town General P&C is **\$5,090**. This total assumes:

- Dams at \$654
- General at \$4,154
- Law enforcement at \$111
- Youth league property at \$171

3700-05.00 Emp. Practices Liab – The proposed FY12 budget for Town General Employment Practices Liability is **\$1,725**. This total assumes:

- 100% of total Employment Practices Liability premium

3700-04.00 Public Official Liability – The proposed FY12 budget for Town General Public Officials Liability is **\$3,223**. This total assumes:

- 100% of total Public Officials premium

3700-03.00 Higher Liab Limits – The proposed FY12 budget for Town General Higher Liability Limits is **\$0**. This total assumes:

- New in 2010, liability limits were increased from \$2mil to \$5mil per occurrence, per member for all members at no additional charge.

3700-07.00 Workers Compensation – The proposed FY12 budget for Town General Workers Compensation is **\$0**. This total assumes:

- 100% of total Workers Compensation premium for Administrative staff and constable – premium offset by discounts.

Transfer Station & Curbside
Department 39
Fiscal Year 2011 Expenditures Narrative

Personnel

3901-10.00 Personal Service – The proposed FY12 expenditure budget for Personal Service is **\$6,991**.

This total assumes:

- 2% increase in FY12
- Operator service for 260 hours at \$15.55 per hourⁱ = \$4,043
- Assistant service for 260 hours at \$11.34 per hourⁱⁱ = \$2,948

3901-15.00 FICA – The proposed FY12 expenditure budget for FICA is **\$535**. This total assumes:

- $0.0765 * \$6,991 = \535

Other Insurances

3901-60.00 General Insurance – The proposed FY12 budget for General Insurance is **\$221**. This total assumes:

- Workers Compensation at \$221

Transfer Station Operating Expenditures

3901-XX.XX Permits – The proposed FY12 expenditure budget for Permits is **\$200**. This total assumes:

- 600 permits at \$200

3901-XX.XX Bags – The proposed FY12 expenditure budget for Bags is **\$1,985**. This total assumes:

- 10,000 30-gallon bags at \$0.181 per bag = \$1,810
- One time charge for account set up = \$175

3901-XX.XX Bulky Waste Stickers – The proposed FY12 expenditure budget for Bulky Waste Stickers is **\$450**. This total assumes:

- 1,000 stickers at \$0.30 = \$300
- One time charge for account set up = \$150

3901-80.00 Bagged Trash Box – The proposed FY12 expenditure budget for Bagged Trash Box is **\$21,910**. This total assumes:

- 192 tons
- 1.5% increase in Transportation and Disposal Rates
- Average Disposal Rate = \$54.70 per ton
- State Tax = \$6.00 per ton
- RCSWD Surcharge Rate = \$16.97 per ton
- Average Transportation Fee (Long Haul Rate) = \$21.85 per ton
- Host Community Fee = \$1.00 per ton
- Average Pull Fee (Short Haul Rate) = \$127.70 Single Pull / \$100.35 Tandem Pull
- All Pulls assumed to be Tandem every other week = $\$100.35 * 26 = \$2,609$

3901-XX.XX Bulky Waste Box – The proposed FY12 expenditure budget for Bulky Waste Box is **\$9,045**. This total assumes:

- 64 tons
- 1.5% increase in Transportation and Disposal Rates
- Average Disposal Rate = \$54.70 per ton

- State Tax = \$6.00 per ton
- RCSWD Surcharge Rate = \$16.97 per ton
- Average Transportation Fee (Long Haul Rate) = \$21.85 per ton
- Host Community Fee = \$1.00 per ton
- Average Pull Fee (Short Haul Rate) = \$127.70 Single Pull / \$100.35 Tandem Pull
- All Pulls assumed to be Tandem every other week = \$100.35 * 26 = \$2,609

3901-81.00 Recycling Box – The proposed FY12 expenditure budget for Recycling Box is **\$900**. This total assumes:

- Recycling expenses are a function of commodity volume, market rate for material, process rate (sorted vs. non-sorted materials), and transportation fees.
 - No basis to estimate recycling volume increase by switching to PAYT; national studies suggest increases of 32-59% in the weight of materials recycled.
 - No basis for estimating market rates for recyclables – typically highly variable.
 - 1.5% increase in process rates. To minimize processing fees, we need to sort materials as much as possible.
 - 1.5% increase in transportation fees and increase in frequency of pulls from 6 to 8 times per year.
 - Assume a nominal increase in expenditure budget for additional pulls.

3901-82.00 White Goods – The proposed FY12 expenditure budget for White Goods is **\$0**. This total assumes:

- White goods are brought to Brown & Sons in Pittsford for disposal. They take care of Freon removal.
- We are compensated a going market rate per ton for the scrap metal.

3901-84.00 Metal-Other Waste Disposal – The proposed FY12 expenditure budget for Metal-Other Waste Disposal is **\$2,300**. This total assumes:

- Tons of metal, pounds of computers, tons of miscellaneous recyclables, and gallons of paint remain constant
- 1.5% increase in Pull Fee (Short Haul Rate) for mixed scrap metal
- Assume 6 single pulls at \$127.70 per pull
- Disposal rates for computers, other wastes, and paint remain constant at \$0.25/lb, \$25/ton, and \$5.70/gal

3901-85.00 Tires – The proposed FY12 expenditure budget for Tires is **\$800**. This total assumes:

- Number of tires and disposal rates remain constant
- Dispose of approximately 400 tires per year at a cost of \$2.00 per tire

3901-98.00 Miscellaneous – The proposed FY12 expenditure budget for Miscellaneous is **\$500**. This total assumes:

- Contingency fund

Curbside Expenditures

3902-01.00 Garbage Disposal – The proposed FY12 expenditure budget for Garbage Disposal is **\$99,680**. This total assumes:

- 575 tons for disposal
- 1.5% increase in Disposal and Haul Rates
- Average Disposal Rate = \$54.70 per ton
- Franchise Tax = \$6.00 per ton
- RCSWD Surcharge Rate = \$16.97 per ton

- Average Transportation Fee (Long Haul Rate) = \$21.85 per ton
- Host Community Fee = \$1.00 per ton
- 1.5% increase in monthly Collection Fee for garbage = \$3,490 * 12 = \$41,880

3902-02.00 Recycling Collection – The proposed FY12 expenditure budget for Recycling Collection is **\$30,624**. This total assumes:

- 1.5% increase in monthly Collection Fee for recycling = \$2,552 * 12 = \$30,624

3902-XX.XX Bags (Toter Program) – The proposed FY12 expenditure budget for Bags is **\$400**. This total assumes:

- 854 residential curbside stops
- 575 tons of trash per year
- Average household generates 30 lbs. of trash per week, equivalent to (3) 30-gallon bags
- Standard 64-gallon toter provided by independent hauler – any bag can be used in toter, equivalent to (3) 30-gallon bags
- 5% of curbside stops will need (1) additional bag per week for a total of 2,220 bags
- 2,220 bags at \$0.181 per bag = \$400

ⁱ FY05 hourly rate = \$13.50 FY06 hourly rate = \$13.90 FY07 hourly rate = \$14.32 FY08 hourly rate = \$14.80
 FY09 hourly rate = \$15.25 FY10 hourly rate = \$15.25 FY11 hourly rate = \$15.25 FY12 hourly rate = \$15.55

ⁱⁱ FY05 hourly rate = \$9.50 FY06 hourly rate = \$10.00 FY07 hourly rate = \$10.30 FY08 hourly rate = \$10.80
 FY09 hourly rate = \$11.12 FY10 hourly rate = \$11.12 FY11 hourly rate = \$11.12 FY12 hourly rate = \$11.34

Fire Department
Department 45
Fiscal Year 2012 Expenditures Narrative

Personnel

4500-10.00 Personal Service – The proposed FY12 budget for Personal Service is **\$10,000**. This total assumes:

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

Utilities

4500-30.00 Heat – The proposed FY12 budget for Heat is **\$4,675**. This total assumes:

- 1,700 gallons of fuel oil at a rate of \$2.75 per gallon = \$4,675

4500-31.00 Electricity – The proposed FY12 budget for Electricity is **\$1,950**. This total assumes:

- 14,175 KWH at an average rate of \$0.14 per KWH = \$1,950
- 25% increase in electric rates in FY12

4500-32.00 Telephone – The proposed FY12 budget for Telephone is **\$700**. This total assumes:

- Average monthly charges for 459-3640 at \$25 = \$300
 - Average monthly charge for 775-6664 at \$33.30 month = \$400
- This is a secondary emergency line required by State of Vermont E-911 Board.

Vehicle Expenses

4500-24.00 Gas & Oil – The proposed FY12 budget for Gas & Oil is **\$1,750**. This total assumes:

- Normal fleet fuel costs plus unanticipated reimbursement for multi-company incidents
- \$500 diesel
- Propane for emergency generator

4500-25.00 Other Expenses/Repair – The proposed FY12 budget for Other Expenses/Repair is **\$3,000**. This total assumes:

- Normal fleet maintenance costs
- Annual pump maintenance at \$450

Other Insurances

4500-60.00 General Insurance – The proposed FY12 budget for General Insurance is **\$8,710**. This total assumes:

- Property Casualty premium = \$6,822
- Workers Compensation premium = \$964
- Supplemental insurance with Underwriters, Inc. = \$925

Memberships/Dues

4500-98.00 Dues/Subscriptions/Travel – The proposed FY12 budget for Dues/Subscriptions/Travel is **\$850**. This total assumes:

- VT State Firefighters Association dues = \$230
- National Fire Protection Association dues = \$135
- Mileage reimbursement rate per Federal IRS

Training

4500-96.00 Training – The proposed FY12 budget for Training is **\$1,000**. This total assumes:

- This line item is also used to reimburse any member wishing to attend VSFA, National Fire Academy or other accredited training.

Operating Expenditures

4500-59.00 Information Technology (IT) – The proposed FY12 budget for IT is **\$800**. This total assumes:

- \$650 for software support
- Remainder for computer based contingency funding (IT enhancements)

4500-21.00 Operating Supplies – The proposed FY12 budget for Operating Supplies is **\$1,400**. This total assumes:

- Digital monitoring (fire alarm system) through First Line Security = \$265 per year
- \$400/yr 4 gas monitor sensors
- \$400/yr AED battery replacement
- Replenishing inventory of speedy-dry
- Fire extinguisher powder, CO2 canister refills
- Paper goods, cleaners, soaps

4500-22.00 Protective Equipment – The proposed FY12 budget for Protective Equipment is **\$2,500**. This total assumes:

- Normal replacement for damaged/worn gear with the following considerations:
- 1 Nomex/Kelvar coat at \$1,050
- 1 Pr Nomex/Kelvar Bunker pants at \$830
- 1 Bullard Traditional Helmet w/Leather front at \$380
- 1 Pr Bunker Boots at \$129
- 1 Pr Fire Gloves at \$60/ 1 Pr Rescue Gloves at
- 1 Carbon Fiber Hood at \$47
- 1 Spanner Tool at \$44

4500-26.00 Small Tools/Equipment – The proposed FY12 budget for Small Tools/Equipment is **\$5,100**.

This total assumes:

- 500 feet of 4” dia. Supply Hose @ \$4.65/ft = \$2,325 (price does not include shipping)
- 600 feet of 1.75” dia. Hand line @ \$1.45/ft = \$870 (price does not include shipping)
- Remainder for contingency funding

4500-33.00 Communications – The proposed FY12 budget for Communications is **\$4,100**. This total assumes:

- Radio/Pager repair - Average repair cost is \$96 per pager (x4 per year) = \$384
- Dispatch fee = \$800
- Pager replacement: 4 pager per yr @ \$515 per unit = \$2,060. This program will replace all pagers every 7 years.
- Remainder for communications based contingency funding

4500-34.00 Uniform Replacement – **Eliminated**

4500-97.00 Fire Prevention – **Eliminated**

4500-99.00 Hepatitis Vaccine – **Eliminated**

Maintenance Expenditures

4500-40.00 Building Imp/Repair – The proposed FY12 budget for Building Imp/Repair is **\$1,500**. This total assumes:

- Maintenance on an as needed basis

4500-41.00 Equipment Imp/Repair – The proposed FY12 budget for Equipment Imp/Repair is **\$2,637**. This total assumes:

- Annual SCBA regulator testing = \$750
- Annual air compressor maintenance = \$700
- Annual emergency generator maintenance = \$595
- Annual extrication tools maintenance = \$350

Sinking Fund

4500-44.00 Sinking Fund Contribution – The proposed FY12 budget for Sinking Fund is **\$70,000**.

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4500-46.00 PPE Sinking Fund – The proposed FY12 budget for PPE Sinking Fund is **\$5,000**.

- Amount equals the approximate cost of two complete sets of gear. Fund will build for 5 years at which time 10 sets would be purchased. This program would replace individual gear every 10 years (industry standard).

4500-45.00 Building Sinking Fund – The proposed FY12 budget for Building Sinking Fund is **\$10,000**.

- Continued upgrading of marble.
- 2005 estimate for apron and cement skirt \$18,684
- Upgrading of heating system and building insulation.

Police Department
Department 46
Fiscal Year 2012 Expenditures Narrative

Contracted Services

4600-73.00 Contracted Service (Sheriff) – The proposed FY12 budget for Contracted Service (Sheriff) is **\$59,983**. This total assumes:

- 2% increase in FY12
- Renewal for services currently being provided by the Rutland County Sheriff's Department for a full-time (40 hours per week) Deputy assigned to the Town

4600-29.00 Animal Control – The proposed FY12 budget for Animal Control is **\$3,375**. This total assumes:

- No increase in FY12
- Participation in the Regional Animal Control Program through the Rutland County Sheriff's Department

Operating Expenditures

4600-13.00 Traffic Lights Electricity – The proposed FY12 budget for Traffic Lights Electricity is **\$1,190**. This total assumes:

- 6,350 KWH at an average rate of \$0.19 per KWH = \$1,190
- 25% increase in electric rates in FY12

Special Services
Department 52
Fiscal Year 2012 Expenditures Narrative

Special Services

5270-01.00 Street Lights – The proposed FY12 budget for Street Lights is **\$36,185**. This total assumes:

- Street lighting is bill by type of light not KWH, no effective change from FY11 estimate

**Public Pool
Department 71
Fiscal Year 2012 Expenditures Narrative**

Personnel

7140-10.00 Personal Service – The proposed FY12 budget for Personal Service is **\$17,046**. This total assumes:

- 3% increase in FY12 for life guards / Level fund in FY12 for directors
- 8 weeks of operations
- 5 guards at \$8.75 per hour for 25 hours per week = \$8,750
- 1 guard at \$10.30 per hour for 30 hours per week = \$2,472
- Director on duty at \$13.00 per hour for 56 hours per week = \$5,824

7140-15.00 FICA – The proposed FY12 budget for FICA is **\$1,305**. This total assumes:

- $0.0765 * \$17,046 = \$1,305$

Utilities

7140-31.00 Electricity – The proposed FY12 budget for Electricity is **\$260**. This total assumes:

- 1,510 KWH at an average rate of \$0.17 per KWH = \$260
- 25% increase in electric rates in FY12

7140-32.00 Telephone – The proposed FY12 budget for Telephone is **\$180**. This total assumes:

- Average monthly cost of \$15 for 459-2819 = \$180
- Cost and usage consistent with FY10 and FY11

Insurance

7140-60.00 General Insurance – The proposed FY12 budget for General Insurance is **\$450**. This total assumes:

- Property Casualty premium = \$364
- Workers Compensation premium = \$83

O&M Expenditures

7140-21.00 Operating Supplies – The proposed FY12 budget for Operating Supplies is **\$900**. This total assumes:

- General cleaning supplies = \$150
- Paper products = \$200
- Office supplies = \$50
- Sand = \$500

7140-53.00 Monitoring – The proposed FY12 budget for Monitoring is **\$450**. This total assumes:

- Weekly e-coli monitoring at 2 locations for 12 weeks, plus 6 additional contingency
- Cost and frequency consistent with FY10 and FY11

7140-40.00 Building Repair/Improvements – The proposed FY12 budget for Building Repair/Improvements is **\$420**. This total assumes:

- Dock board replacement for second dock = \$250
- Paint pool house = \$150
- Annual servicing of fire extinguishers = \$20

7140-61.00 Advertising – The proposed FY12 budget for Advertising is **\$0**. This total assumes:

- Utilize free advertizing venues

7140-62.00 Equipment Purchase – The proposed FY12 budget for Equipment Purchase is **\$750**. This total assumes:

- Sign = \$380
- Buoys (2) = \$140
- Umbrellas (2) = \$200
- Beach chairs = \$30

7140-63.00 Swimsuits – The proposed FY12 budget for Swimsuits is **\$200**. This total assumes:

- 1 swimsuit per new hire lifeguard

7140-64.00 Training – The proposed FY12 budget for Training is **\$1,000**. This total assumes:

- Training on an as needed basis
- Certification is \$250 per guard (3 guards if needed)
- WSI training is \$250 per guard (1 guard if needed)

7140-98.00 Miscellaneous – The proposed FY12 budget for Miscellaneous is **\$500**. This total assumes:

- 1 sweatshirt per new hire
- 1 t-shirt per lifeguard/director
- Contingency for unanticipated expenses

Skating Rink and Parks
Department 73
Fiscal Year 2012 Expenditures Narrative

Personnel

7310-10.00 Personal Service – The proposed FY12 budget for Personal Service is **\$7,000**. This total assumes:

- Level fund in FY12
- Wages for rink operator \$5,000
- Wages up to \$2,000 for labor required to set base ice for rink.

7310-15.00 FICA – The proposed FY12 budget for FICA is **\$536**. This total assumes:

- $0.0765 * \$7,000 = \536

Utilities

7310-30.00 Heat – The proposed FY12 budget for Heat is **\$1,300**. This total assumes:

- 475 gallons at a rate of \$2.75 per gallon = \$1,300

7310-31.00 Electricity – The proposed FY12 budget for Electricity is **\$670**. This total assumes:

- 3,940 KWH at an average rate of \$0.17 per KWH = \$670
- 25% increase in electric rates in FY12

7310-32.00 Telephone – The proposed FY12 budget for Telephone is **\$180**. This total assumes:

- Average monthly cost of \$15 for 459-2819 = \$180

Insurance

7310-60.00 General Insurance – The proposed FY12 budget for General Insurance is **\$675**. This total assumes:

- Property Casualty premium = \$673
- Workers Compensation premium = \$0

O&M Expenditures

7310-22.00 Maintenance Supplies – The proposed FY12 budget for Maintenance Supplies is **\$300**.

This total assumes:

- General maintenance supplies at \$300

7310-25.00 Vehicle Expense/Repair – The proposed FY12 budget for Vehicle Expense/Repair is **\$300**.

This total assumes:

- Annual servicing of the zamboni at \$300

7310-40.00 Building Repair/Improvements – The proposed FY12 budget for Building Repair/Improvements is **\$1,500**. This total assumes:

- Building repairs and routine maintenance, as needed

7310-98.02 Skating Equipment – The proposed FY12 budget for Skating Equipment is **\$450**. This total assumes:

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

7310-98.00 Miscellaneous – The proposed FY12 budget for Miscellaneous is **\$0**. This total assumes:

- Contingency for unanticipated expenditures

Parks

7320-00.00 Parks – The proposed FY12 budget for Parks is **\$2,500**. This total assumes:

- Funding for Our Yard

7320-31.00 Park Electricity – The proposed FY12 budget for Park Electricity is **\$275**. This total assumes:

- 1,610 KWH at an average rate of \$0.17 per KWH = \$275
- 25% increase in electric rates in FY12
- Lights at the Youth League Field
- Lights in Main Street Park

7320-01.00 West Mountain Forest – The proposed FY12 budget for West Mountain Forest is **\$1,000**.

This total assumes:

- Additional funds needed to complete the property survey.

7320-02.00 Memorial Day Parade – The proposed FY12 budget for Memorial Day Parade is **\$700**. This total assumes:

- Request from Bill Champine for parade funding was \$1,300.
- Selectboard approved \$700.

7420-XX.XX Economic Development Grant Match – The proposed FY12 budget for Economic Development Grant Match is **\$7,500**. This total assumes:

- 25% match on maximum \$30,000 grant application to Vermont Community Development Program for planning grant.

Department 76

Fiscal Year 2012 Expenditures Narrative

Department 76

7600-00.00 Marble Bridge – The proposed FY12 budget for Marble Bridge is **\$1,000**. This total assumes:

- Repair/maintenance to the bridge on an as needed basis.
- Balance as of November 1, 2010 is \$16,248.

7600-01.00 Equipment Fund – The proposed FY12 budget for Equipment Fund is **\$20,000**. This total assumes:

- Balance as of November 1, 2010 is \$367,953.

7600-02.00 Library – The proposed FY12 budget for Library is **\$63,846**.

- 2% increase in personnel services budget for the Library.

Taxes & Assessments
Department 93
Fiscal Year 2012 Expenditures Narrative

Taxes & Assessments

9300-10.00 County Tax – The proposed FY12 budget for County Tax is **\$7,050**. This total assumes:

- $\$0.00567 * \$1,242,300 = \$7,050$
- Taxes paid to Rutland County for Sheriff's Department, Courts, and County Clerk

9300-60.00 Town Forest (Florence Rd) Tax – The proposed FY12 budget for Town Forest (Florence Rd) Tax is **\$1,880**. This total assumes:

- Property taxes paid to Town of Pittsford

9300-61.00 Transfer Station Tax – The proposed FY12 budget for Transfer Station Tax is **\$100**. This total assumes:

- Property taxes paid to Town of Pittsford

9300-40.00 VLCT – The proposed FY12 budget for VLCT is **\$2,463**. This total assumes:

- Annual town membership dues

9300-20.00 Rutland Regional Commission – The proposed FY12 budget for Rutland Regional Planning Commission is **\$850**. This total assumes:

- Annual town membership dues

9300-50.00 Marble Valley Transit – The proposed FY12 budget for Marble Valley Transit is **\$5,000**. This total assumes:

- Annual town membership dues

9300-30.00 Regional Ambulance – The proposed FY12 budget for Regional Ambulance is **\$7,508**. This total assumes:

- Annual town membership dues

Special Appropriations
Department 99
Fiscal Year 2012 Expenditures Narrative

Special Appropriations

9900-01.00 Visiting Nurses – The proposed FY12 budget for Visiting Nurses is **\$3,600**.

9900-02.00 R.S.V.P. – The proposed FY12 budget for R.S.V.P. is **\$250**.

9900-03.00 Health Officer – The proposed FY12 budget for Health Officer is **\$250**.

9900-04.00 Rutland Mental Health – The proposed FY12 budget for Rutland Mental Health is **\$2,000**.

9900-05.00 Vermont Council on Aging – The proposed FY12 budget for the Vermont Council on Aging is **\$500**.

9900-08.00 Rutland County Women's N&S – The proposed FY12 budget for Rutland City Women's N&S is **\$220**.

9900-09.00 BROCC – The proposed FY12 budget for BROCC is **\$1,000**.

9900-10.00 ARC – Rutland Area – The proposed FY12 budget for Assoc. Retarded Citizens is **\$300**.

9900-11.00 Rutland Conservation District – The proposed FY12 budget for Rutland Conservation District is **\$250**.

9900-12.00 George D. Aiken RC&D – The proposed FY12 budget for George D. Aiken RC&D is **\$100**.

9900-13.00 Rutland West – The proposed FY12 budget for Rutland West d/b/a Neighbor Works of Western Vermont is **\$400**.

9900-14.00 Vermont Center for Independent Living – The proposed FY12 budget for the Vermont Center for Independent Living is **\$250**.

9900-15.00 Rutland Parent/Child Ctr – The proposed FY12 budget for the Rutland County Parent/Child Center is **\$500**.

9900-16.00 Pittsford Food Shelf – The proposed FY12 budget for the Pittsford Food Shelf is **\$1,000**.

**Highway Department
(Including Garage)
Department 40
Fiscal Year 2012 Expenditures Narrative**

Personnel

4010-10.00 Personal Service – The proposed FY12 budget for Personal Service is **\$117,740**. This total assumes:

- 2% pay increase
- 100% of Brian Sanderson's salary at \$44,545
- 100% John Capen's base salary at \$15.30/hr = \$31,824
- 100% Ken Smith's base salary at \$15.30/hr = \$31,824
- Overtime at 10% (416 hours) = \$9,547

4010-12.00 Health & Accident Insurance – The proposed FY12 budget for Health & Accident Insurance is **\$39,165**. This total assumes the Town pays 100% of the projected health insurance premium/25% of the employee deductible and 100% of the project Accidental Death & Dismemberment/Life/Short-term Disability insurance costs:

- 10% annual increase in health insurance premiums in 2012^v
- Health insurance costs = \$38,655
- No increase in insurance costs in 2011 or 2012
- AD&D/Life/STD insurance costs at \$168 = \$510

4010-13.00 Retirement – The proposed FY12 budget for Retirement is **\$5,410**. This total assumes:

- All employees are eligible to participate in Retirement Plan
- 100% of Town 1:1 matching contribution up to 5% of the base salary

4010-15.00 FICA – The proposed FY12 budget for FICA is **\$9,007**. This total assumes:

- $0.0765 * \$117,740 = \$9,007$

4010-16.00 Unemployment Insurance – The proposed FY12 budget for Unemployment Insurance is **\$452**. This total assumes:

- 40% of total Unemployment Insurance premium = \$1,129

Utilities

4020-30.00 Heat – The proposed FY12 budget for Heat is **\$600**. This total assumes:

- Purchase of wood as needed

4020-31.00 Electricity – The proposed FY12 budget for Electricity is **\$1,950**. This total assumes:

- 13,110 KWH of electricity at an average rate of \$0.15 per KWH
- 25% increase in electric rates in FY12
- Costs for electrical repairs should be charged to 4020-40.00 Building/Fixtures Imp/Repair.

4020-32.00 Telephone – The proposed FY12 budget for Telephone is **\$1,375**. This total assumes:

- Average monthly charges of \$25 for 459-2789 = \$305
- Average monthly charges of \$14 for paging services = \$170
- Average monthly charges of \$58 for cell phone = \$700
- Repair to pager/cell phone = \$200
- Costs for telephone repairs should be charged to 4020-40.00 Building/Fixtures Imp/Repair.

4010-53.00 Salt Shed Electricity – The proposed FY12 budget for Salt Shed Electricity is **\$450**. This total assumes:

- 3,000 KWH of electricity at an average rate of \$0.15 per KWH
- Costs for electrical repairs should be charged to 4020-40.00 Building/Fixtures Imp/Repair.

Vehicle Expenses

4010-24.00 Gas – The proposed FY12 budget for Gas is **\$19,150**. This total assumes:

- Highway diesel inventory includes (2) dump trucks, (1) F350, (1) bobcat, (1) backhoe, (1) loader, (1) 2355 tractor, and (1) 455 lawn mower (estimated 4,435 gallons per year)
- Water/Sewer diesel inventory includes (1) F-350 and jetter (estimated 950 gallons per year)
- Fire Department diesel inventory includes Engine 1, 2, 3, and tanker (estimated 165 gallons per year)
- 5,550 gallons diesel at \$3.00 per gallon = \$16,650
- Unleaded inventory includes (1) F150, (1) 318 lawn mower, and various hand tools
- Unleaded = \$2,500

4010-25.00 Other Expenses/Repair – The proposed FY12 budget for Expenses/Repair is **\$22,364**. This total assumes:

- 2000 Woods brush-hog blades 2 sets at \$72 = \$144
- 2 John Deere 310SG back-hoe rear tires = \$1,000
- 2 John Deere 2355 tractor front tires = \$540
- 1 John Deere 2355 tractor front tire = \$500
- 2 Bobcat tires = \$180
- Routine maintenance for large equipment and vehicles = \$20,000

Other Insurances

4010-60.00 General Insurance – The proposed FY12 budget for General Insurance is **\$14,710**. This total assumes:

- Property Casualty premium at \$8,136
- Workers Compensation premium at \$6,572

Memberships/Trainings

4010-62.00 Fees/Travel – The proposed FY12 budget for Fees/Travel is **\$600**. This total assumes:

- Mileage reimbursement per Federal IRS standard
- Attendance for commissioner to Road Scholar workshops and for 2 DPW staff for safety/skill workshops

Contracted Services

4010-73.00 Merriam-Graves – The proposed FY12 budget for Merriam-Graves is **\$210**. This total assumes:

- Annual lease for LPH tank at \$50
- Annual lease for acetylene tank and oxygen tank at \$160

Operating Expenditures

4010-50.00 Highway Repairs – The proposed FY12 budget for Highway Repairs is **\$3,410**. This total assumes:

- “Patch” jobs:
 - 10 loads (105 ton) of Sure-pack (3/4 minus) at \$6 per ton = \$630
 - 5 loads (52.5 ton) of 5” stone at \$6.25 per ton = \$330
 - 10 tons cold patch at \$105 per ton = \$1,050

- 10 tons hot mix at \$60 per ton = \$600
- Landscaping/lawn repair
 - 40 yards of top soil at \$20 per yard = \$800

4010-51.00 Highway Improvements – The proposed FY12 budget for Highway Improvements is **\$81,055**.

This total assumes:

- Large scale projects:
 - \$65,780 for road paving projects
 - \$22,000 North Street – 2” Type III asphalt top course overlay
 - \$43,780 lower Pine Street – Cold-in-place recycle w/ 1” Type III top course overlay
 - \$4,350 for sidewalk projects
 - \$1,000 East Street hill – Total cost for Route 3 sidewalk project is estimated to be \$18,000. Will utilize Highway Surplus in addition to \$1,000 budgeted to complete project.
 - \$3,350 North Street – 1” Type III overlay
 - \$4,925 for Preventative Maintenance
 - \$1,365 Beaver Pond Road #2 crack-seal
 - \$2,940 Florence Road #4 crack seal
 - \$400 Pond View Drive crack seal
 - \$220 Cliff Street crack seal
 - \$3,000 for storm-water system maintenance
 - \$3,000 for culvert inventory and VOBCIT/RSMS training

4010-34.00 Uniforms – The proposed FY12 budget for Uniforms is **\$1,700**. This total assumes:

- Average monthly cost of \$120 for uniform rental
- PPE – chaps, safety glasses, helmets, vests, high visibility rain gear = \$225

4010-21.00 Operating Supplies – The proposed FY12 budget for Operating Supplies is **\$2,450**. This total assumes:

- General cleaning supplies = \$500
- Refilling torch/welding tanks = \$400
- Paint for road markings = \$450
- Glass beads for reflectivity = \$250
- Restocking OSHA approved first aid supplies = \$100
- Orange marking paint = \$50
- Light bulb replacement for park, bridge and traffic signals = \$300

4010-26.00 New Small Tools/Equipment – The proposed FY12 budget for New Small Tools/Equipment is **\$600**. This total assumes:

- Maintain inventory of small hand tools = \$200
- Maintain inventory of road tools (shovels, rakes, etc.) = \$200
- Heavy duty welding/fabrication vise for garage = \$200

4010-52.00 Sand, Salt, Plow Blades – The proposed FY12 budget for Sand, Salt, and Plow Blades is **\$51,600**. This total assumes:

- 700 Tons of salt at \$70 per ton = \$49,000
- 100 yards of sand at \$10 per yard = \$1,000
- Plow blades/covers = \$1,600

4010-55.00 Tree Removal – The proposed FY12 budget for Tree Removal is **\$1,000**. This total assumes:

- \$1,000 for removal/bucket truck trimming as needed

4010-56.00 Signs – The proposed FY12 budget for Signs is **\$2,300**. This total assumes:

- Sign replacement on roads with speed limits > 25 mph = \$1,000 (per Federal mandate by Jan 2012)
- 15 traffic cones = \$300
- 2 “Road Work Ahead” signs = \$200
- 2 sign bases = \$180
- 2 MUTCD compliant flagger signs = \$120
- Maintain inventory of street signs and posts at \$500

4020-34.00 Rentals – The proposed FY12 budget for Rentals is **\$300**. This total assumes:

- \$300 for rental of equipment on an as needed basis

4010-98.00 Miscellaneous – The proposed FY12 budget for Miscellaneous is **\$2,500**.

- Contingency of \$2,500

4020-98.00 Miscellaneous – The proposed FY12 budget for Miscellaneous is **\$2,500**.

- Contingency of \$2,500

Maintenance Expenditures

4020-40.00 Building/Fixtures Imp/Repair – The proposed FY12 budget for Building/Fixtures Imp/Repair is **\$750**. This total assumes:

- Improvements/repairs on an as needed basis = \$700
- Annual servicing of fire extinguishers = \$50

4010-43.00 Small Tools/Equipment Maintenance – The proposed FY12 budget for Small Tools/Equipment Maintenance is **\$600**. This total assumes:

- Repairs to chainsaws, cutters, mowers, etc. = \$300
- 4 chains for chainsaws = \$100
- Mower blade for push mower = \$30
- Trimmer string = \$70
- 2 bars for chain saws = \$100

^v Single 2006 Act Rate = \$516; 2-Person 2006 Act Rate = \$1,066; Family 2006 Act Rate = \$1,329
Single 2007 Act Rate = \$572; 2-Person 2007 Act Rate = \$1,183; Family 2007 Act Rate = \$1,472
Single 2008 Act Rate = \$590; 2-Person 2008 Act Rate = \$1,220; Family 2008 Act Rate = \$1,520
Single 2009 Act Rate = \$654; 2-Person 2009 Act Rate = \$1,309; Family 2009 Act Rate = \$1,767
Single 2010 Act Rate = \$568; 2-Person 2010 Act Rate = \$965; Family 2010 Act Rate = \$1,419
Single 2011 Act Rate = \$663; 2-Person 2010 Act Rate = \$1,128; Family 2010 Act Rate = \$1,658