

**Town of Proctor**  
**Draft Fiscal Year 2011 General Fund Expenditures**  
**Department Details**

Approved by Town of Proctor Selectboard on January 18, 2010

# Table of Contents

Legislating and Administration.....	1
Town Clerk & Treasurer.....	3
Listers.....	5
Elections.....	7
Professional Services.....	8
Municipal Building.....	9
Boards & Agencies.....	10
General Insurance.....	11
Transfer Station & Curbside.....	12
Fire Department.....	14
Police Department.....	17
Special Services.....	18
Public Pool.....	19
Skating Rink and Parks.....	21
Department 76.....	23
Wastewater Bond.....	24
Taxes & Assessments.....	25
Special Appropriations.....	26
Highway Department.....	27

**Legislating and Administration**  
**Department 30**  
**Fiscal Year 2011 Expenditures Narrative**

**Personnel**

3010-10.00 Personal Service (Selectboard) – The proposed FY11 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 FY11 budget for Administrative Assistant is **\$45,855**. This total assumes:

- No pay increase in FY11

3010-11.00 Retirement – The proposed FY11 budget for Retirement is **\$2,570**. 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 \$51,415 = \$2,570

3010-12.00 Health & Accident Insurance – The proposed FY11 budget for Health & Accident Insurance is **\$18,383**. This total assumes the Town pays 85% of the projected health insurance premium/100% of the employee deductible and 100% of the project Accidental Death & Dismemberment/Life/Short-term Disability insurance costs:

- Switch to High Deductible Plan with Health Savings Account in Jan 2010
- 8% annual increase in health insurance premiums in 2011<sup>i</sup>
- Health insurance costs = \$18,053
- No increase in AD&D/Life/STD insurance costs in 2010 and 2011
- AD&D/Life/STD insurance costs = \$330

3010-15.00 FICA – The proposed FY11 budget for FICA is **\$4,082**. This total assumes:

- $0.0765 * \$53,355 = \$4,082$

3010-16.00 Unemployment Insurance – The proposed FY11 budget for Unemployment Insurance is **\$140**. This total assumes:

- 13% of total Unemployment Insurance premium at \$140

**Memberships/Trainings**

3010-63.00 Dues – The proposed FY11 budget for Dues is **\$125**. This total assumes:

- Association memberships for the Administrative Assistant

3010-62.00 Fees/Travel – The proposed FY11 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 FY11 budget for Publications is **\$125**. This total assumes:

- Subscriptions for the Administrative Assistant

**Operating Expenditures**

3010-20.00 Office Supplies – The proposed FY11 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 FY11 budget for Postage is **\$90**. This total assumes:

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

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<sup>i</sup> 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

**Town Clerk & Treasurer**  
**Department 31**  
**Fiscal Year 2011 Expenditures Narrative**

**Personnel**

3100-10.00 Personal Service – The proposed FY11 budget for Personal Service is **\$56,000**. This total assumes:

- No pay increase in FY11
- Annual salary for full-time Clerk-Treasurer of \$30,000
- Annual salary for full-time Assistant of \$26,000

3100-12.00 Health & Accident Insurance – The proposed FY11 budget for Health & Accident Insurance is **\$13,897**. This total assumes the Town pays 85% of the projected health insurance premium/100% of the employee deductible and 100% of the project Accidental Death & Dismemberment/Life/Short-term Disability insurance costs:

- Switch to High Deductible Plan with Health Savings Account in Jan 2010
- 8% annual increase in health insurance premiums in 2011<sup>ii</sup>
- Health insurance costs = \$13,237
- No increase in AD&D/Life/STD insurance costs in 2010 or 2011
- AD&D/Life/STD insurance costs =  $\$330 \times 2 = \$660$

3100-13.00 Retirement – The proposed FY11 budget for Retirement is **\$1,900**. 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 \$38,000 = \$1,900

3100-15.00 FICA – The proposed FY11 budget for FICA is **\$4,284**. This total assumes:

- $0.0765 * \$56,000 = \$4,284$

3100-16.00 Unemployment Insurance – The proposed FY11 budget for Unemployment Insurance is **\$140**. This total assumes:

- 13% of total Unemployment Insurance premium at \$140

**Memberships/Trainings**

3100-62.00 Fees/Travel – The proposed FY11 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 FY11 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 FY11 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 FY11

3100-23.00 Postage/Envelopes – The proposed FY11 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 FY11 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 FY11 budget for Town Report & Budget is **\$3,700**. This total assumes:

- Reproduction costs for the document

3100-79.00 Dog Licensing – The proposed FY11 budget for Dog Licensing is **\$150**.

- Costs for tags and state forms

3100-98.00 Miscellaneous – The proposed FY11 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

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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

**Listers**  
**Department 32**  
**Proposed Fiscal Year 2011 Expenditures Narrative**

**Personnel**

3200-10.00 Personal Service – The proposed FY11 budget for Personal Service is **\$500**. This total assumes:

- Administrative support, if needed.

3200-15.00 FICA – The proposed FY11 budget for FICA is **\$40**. This total assumes:

- $0.0765 * \$500 = \$40$

**Memberships/Trainings**

3200-62.00 Fees/Travel – The proposed FY11 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 FY11 budget for Software, Licenses, and Support is **\$2,850**. This total assumes:

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

**Utilities**

3200-32.00 Telephone – The proposed FY11 budget for Telephone is **\$350**. This total assumes:

- Cost and usage consistent with FY09 and FY10

**Operating Expenditures**

3200-20.00 Office Supplies – The proposed FY11 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 FY11 budget for Postage/Envelopes is **\$200**. This total assumes:

- 150-200 mailings

3200-71.00 Professional Service – The proposed FY11 budget for Professional Service is **\$19,300**. This total assumes:

- Professional Assessor at \$16,800
  - 35 Days, at 8 hours per day, at \$60 per hour
- Legal assistance as needed, \$2,500

3200-71.01 Reappraisal – The proposed FY11 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 FY11 budget for Property Map Update is **\$500**. This total assumes:

- Minor updates as needed.

**Elections**  
**Department 33**  
**Fiscal Year 2011 Expenditures Narrative**

**Elections**

3300-00.00 Elections – The proposed FY11 budget for Elections is **\$5,000**. 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 2011 Expenditures Narrative**

**Professional Services**

3400-15.00 Tax Collector FICA – The proposed FY11 budget for Tax Collector FICA is **\$545**. This total assumes:

- Amount of fees collected remains consistent with FY09 and FY10.

3400-70.00 Audit – The proposed FY11 budget for Audit is **\$12,000**. This total assumes:

- Standard annual audit.

3400-71.00 Legal – The proposed FY11 budget for Legal is **\$3,000**. This total assumes:

- Legal services for Town Office, Water, Wastewater, and Highway Departments, and Zoning on an as needed basis.

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 2011 Expenditures Narrative**

**Utilities**

3500-30.00 Heat – The proposed FY11 budget for Heat is **\$3,645**. This total assumes:

- 1,325 gallons of fuel oil at a rate of \$2.75 = \$3,645

3500-31.00 Electricity – The proposed FY11 budget for Electricity is **\$2,081**. This total assumes:

- 18,500 KWH at an average rate of \$0.11 per KWH = \$2,081
- 25% increase in electric rates in FY11

3500-32.00 Telephone – The proposed FY11 budget for Telephone is **\$1,440**. This total assumes:

- Average monthly charges of \$85 for 459-3333, 459-2356, and 459-2502 = \$1,020
- Average monthly charge of \$35 for voting line at High School = \$420

3500-32.01 Internet Service – The proposed FY11 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 FY11 budget for Building Improvements/Repair is **\$7,000**. This total assumes:

- Improvements/repair on an as needed basis = \$395
- Annual servicing of fire extinguishers at \$30
- Unanticipated furnace replacement from FY10 = \$6,575

3500-42.00 Building Maintenance – The proposed FY11 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 FY11 budget for Equipment Maintenance is **\$500**. This total assumes:

- Equipment maintenance on an as needed basis

3500-44.00 Equipment Replacement – The proposed FY11 budget for Equipment Replacement is **\$2,570**. This total assumes:

- Equipment account balance as of October 1, 2009 = \$1,477
- Fund allocation = \$2,570 Refer to the Municipal Building Equipment Replacement Capital Budget Plan for details.

**Boards & Agencies**  
**Department 36**  
**Fiscal Year 2011 Expenditures Narrative**

**Boards & Agencies**

3600-00.00 Planning Commission – The proposed FY11 budget for Planning Commission is **\$5,032**.

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 - \$2,352
  - RRPC 28 hours at \$84 = \$2,352
  - This includes drafts, printing, public hearings and public notices.

3600-02.00 Zoning Administrator – The proposed FY11 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 FY11 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 2011 Expenditures Narrative**

**General Insurance**

3700-01.00 P&C – The proposed FY11 budget for Town General P&C is **\$4,644**. This total assumes:

- Dams at \$731
- General at \$3,362
- Law enforcement at \$259
- Youth league property at \$292

3700-05.00 Emp. Practices Liab – The proposed FY11 budget for Town General Employment Practices Liability is **\$1,663**. This total assumes:

- 100% of total Employment Practices Liability premium

3700-04.00 Public Official Liability – The proposed FY11 budget for Town General Public Officials Liability is **\$2,965**. This total assumes:

- 100% of total Public Officials premium

3700-03.00 Higher Liab Limits – The proposed FY11 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 FY11 budget for Town General Workers Compensation is **\$496**. This total assumes:

- 100% of total Workers Compensation premium for Administrative staff and constable

**Transfer Station & Curbside**  
**Department 39**  
**Fiscal Year 2011 Expenditures Narrative**

**Personnel**

3901-10.00 Personal Service – The proposed FY11 budget for Personal Service is **\$9,589**. This total assumes:

- Hourly Highway personnel will equally share responsibilities of Transfer Station Operator
- Operator service for 416 hours at \$16.10 per hour<sup>i</sup> = \$6,698
- Assistant service for 260 hours at \$11.12 per hour<sup>ii</sup> = \$2,891

3901-15.00 FICA – The proposed FY11 budget for FICA is **\$735**. This total assumes:

- $0.0765 * \$9,589 = \$735$

**Other Insurances**

3901-60.00 General Insurance – The proposed FY11 budget for General Insurance is **\$10,075**. This total assumes:

- Workers Compensation at \$10,075

**Operating Expenditures**

3901-80.00 Transfer Box – The proposed FY11 budget for Transfer Box is **\$34,192**. This total assumes:

- 1.8% decrease in tonnage in FY10 = 275 tons
- 1.5% increase in Transportation and Disposal Rates
- Average Disposal Rate = \$54.50 per ton
- State Tax = \$6.00 per ton
- RCSWD Surcharge Rate = \$16.97 per ton
- Average Transportation Fee (Long Haul Rate) = \$21.80 per ton
- Host Community Fee = \$1.00 per ton
- Average Pull Fee (Short Haul Rate) = \$127.25 Single Pull / \$100.00 Tandem Pull
- All Pulls assumed to be Single once a week =  $\$127.25 * 52 = \$6,617$
- $\$14,988 + \$1,650 + \$4,667 + \$5,995 + \$275 + \$6,617 = \$34,192$

3901-81.00 Recycling Box – The proposed FY11 budget for Recycling Box is **\$800**. This total assumes:

- Tons of recyclables remain constant
- 1.5% increase in Pull Fee (Short Haul Rate) and Process Rates
- Assume 6 tandem pulls per year at \$100 per pull
- \$575 in revenues from recyclables

3901-82.00 White Goods – The proposed FY11 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 FY11 budget for Metal-Other Waste Disposal is **\$2,000**. 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 \$127.25 per pull
- Rates for computers, other wastes, and paint remain constant at \$0.25/lb, \$25/ton, and \$5.70/gal

- \$950 in revenue sharing

3901-85.00 Tires – The proposed FY11 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 FY11 budget for Miscellaneous is **\$0**. This total assumes:

- There are no special projects planned at the Transfer Station

### **Curbside Expenditures**

3902-01.00 Curbside Garbage – The proposed FY11 budget for Curbside Garbage is **\$103,093**. This total assumes:

- Total curbside garbage cost comprised of Disposal and Collection
- 0.3% decrease in tonnage in FY110 = 615 tons for Disposal of garbage
- 1.5% increase in Disposal and Haul Rates for Disposal of garbage
- Average Disposal Rate = \$54.50 per ton
- Franchise Tax = \$6.00 per ton
- RCSWD Surcharge Rate = \$16.97 per ton
- Average Transportation Fee (Long Haul Rate) = \$21.80 per ton
- Host Community Fee = \$1.00 per ton
- $\$33,518 + \$3,690 + \$10,437 + \$13,407 + \$615 = \$61,666$
- 1.5% increase in monthly Collection Fee for garbage =  $\$3,452.25 * 12 = \$41,427$
- $\$61,666 + \$41,427 = \$103,093$

3902-02.00 Curbside Recycling – The proposed FY11 budget for Curbside Recycling is **\$30,263**. This total assumes:

- Total curbside recycling cost comprised of Collection only
- 1.5% increase in monthly Collection Fee for recycling =  $\$2,521.88 * 12 = \$30,263$

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<sup>i</sup> 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

<sup>ii</sup> 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

**Fire Department  
Department 45  
Fiscal Year 2011 Expenditures Narrative**

**Personnel**

4500-10.00 Personal Service – The proposed FY11 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 FY11 budget for Heat is **\$4,815**. This total assumes:

- 1,750 gallons of fuel oil at a rate of \$2.75 per gallon = \$4,815

4500-31.00 Electricity – The proposed FY11 budget for Electricity is **\$1,620**. This total assumes:

- 14,420 KWH at an average rate of \$0.11 per KWH = \$1,620
- 25% increase in electric rates in FY11

4500-32.00 Telephone – The proposed FY11 budget for Telephone is **\$2,200**. 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.
- AT&T monthly charges for one phone in each Class A Engine (2 total).

**Vehicle Expenses**

4500-24.00 Gas & Oil – The proposed FY11 budget for Gas & Oil is **\$1,750**. This total assumes:

- Normal fleet fuel costs plus unanticipated reimbursement for multi-company incidents
- Propane for emergency generator

4500-25.00 Other Expenses/Repair – The proposed FY11 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 FY11 budget for General Insurance is **\$7,414**. This total assumes:

- Property Casualty premium = \$5,807
- Workers Compensation premium = \$682
- Supplemental insurance with Underwriters, Inc. = \$925

**Memberships/Dues**

4500-98.00 Dues/Subscriptions/Travel – The proposed FY11 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 FY11 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.
- **Reduced by \$1,000**

## **Operating Expenditures**

4500-59.00 Information Technology (IT) – The proposed FY11 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 FY11 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 FY11 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 FY11 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 FY11 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 – The proposed FY11 budget for Hepatitis Vaccine is **\$400**.

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

### **Maintenance Expenditures**

4500-40.00 Building Imp/Repair – The proposed FY11 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 FY11 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
- **Reduced \$263**

### **Sinking Fund**

4500-44.00 Sinking Fund Contribution – The proposed FY11 budget for Sinking Fund is **\$60,000**. This total assumes:

- Note that this amount is less than the estimated replacement costs
- **Reduced \$15,000**

4500-46.00 PPE Sinking Fund – The proposed FY11 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 FY11 budget for Building Sinking Fund is **\$10,000**.

- Continued upgrading of marble.
- 2005 estimate for apron and cement skirt \$18,684
- **Increased \$5,000**

**Police Department**  
**Department 46**  
**Fiscal Year 2011 Expenditures Narrative**

**Contracted Services**

4600-73.00 Contracted Service (Sheriff) – The proposed FY11 budget for Contracted Service (Sheriff) is **\$58,807**. This total assumes:

- No increase
- 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 FY11 budget for Animal Control is **\$3,750**. This total assumes:

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

**Operating Expenditures**

4600-13.00 Traffic Lights Electricity – The proposed FY11 budget for Traffic Lights Electricity is **\$922**. This total assumes:

- 6,150 KWH at an average rate of \$0.15 per KWH = \$922
- 25% increase in electric rates in FY11

**Special Services**  
**Department 52**  
**Fiscal Year 2011 Expenditures Narrative**

**Special Services**

5270-01.00 Street Lights – The proposed FY11 budget for Street Lights is **\$36,185**. This total assumes:

- 25% increase in electric rates in FY11

**Public Pool  
Department 71  
Fiscal Year 2011 Expenditures Narrative**

**Personnel**

7140-10.00 Personal Service – The proposed FY11 budget for Personal Service is **\$16,724**. This total assumes:

- 8 weeks of operations
- 5 guards at \$8.50 per hour for 25 hours per week = \$8,500
- 1 guard at \$10.00 per hour for 30 hours per week = \$2,400
- 1 Director on duty at \$13.00 per hour for 56 hours per week = \$5,824

7140-15.00 FICA – The proposed FY11 budget for FICA is **\$1,279**. This total assumes:

- $0.0765 * \$16,724 = \$1,279$

**Utilities**

7140-31.00 Electricity – The proposed FY11 budget for Electricity is **\$250**. This total assumes:

- 1,575 KWH at an average rate of \$0.15 per KWH = \$250
- 25% increase in electric rates in FY11

7140-32.00 Telephone – The proposed FY11 budget for Telephone is **\$180**. This total assumes:

- Average monthly cost of \$15 for 459-2819 = \$180
- Cost and usage consistent with FY09 and FY10

**Insurance**

7140-60.00 General Insurance – The proposed FY11 budget for General Insurance is **\$1,547**. This total assumes:

- Property Casualty premium = \$501
- Workers Compensation premium = \$1,046

**O&M Expenditures**

7140-21.00 Operating Supplies – The proposed FY11 budget for Operating Supplies is **\$850**. This total assumes:

- General cleaning supplies = \$150
- Paper products = \$200
- Office supplies = \$50
- Sand (for swing and play area) = \$250 (expense to be offset by donation)
- Clean-up crew (open and close) = \$200

7140-53.00 Monitoring – The proposed FY11 budget for Monitoring is **\$450**. This total assumes:

- Weekly e-coli monitoring at 2 locations for 12 weeks
- Cost and frequency consistent with FY09 and FY10

7140-40.00 Building Repair/Improvements – The proposed FY11 budget for Building Repair/Improvements is **\$520**. This total assumes:

- Repairs on an as needed basis
- Annual servicing of fire extinguishers = \$20

7140-61.00 Advertising – The proposed FY11 budget for Advertising is **\$200**. This total assumes:

- Utilize free advertising venues

- Message board at \$200 (expense to be offset by donation)

7140-62.00 Equipment Purchase – The proposed FY11 budget for Equipment Purchase is **\$150**. This total assumes:

- Purchasing recreational sports equipment = \$100
- Canoe repair = \$50

7140-63.00 Swimsuits – The proposed FY11 budget for Swimsuits is **\$200**. This total assumes:

- 1 swimsuit per new hire lifeguard

7140-64.00 Training – The proposed FY11 budget for Training is **\$975**. This total assumes:

- Training on an as needed basis
- Certification is \$195 per guard (4 guards if needed)
- WSI training is \$195 per guard (1 guard if needed)

7140-98.00 Miscellaneous – The proposed FY11 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 2011 Expenditures Narrative**

**Personnel**

7310-10.00 Personal Service – The proposed FY11 budget for Personal Service is **\$7,000**. This total assumes:

- 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 FY11 budget for FICA is **\$536**. This total assumes:

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

**Utilities**

7310-30.00 Heat – The proposed FY11 budget for Heat is **\$1,375**. This total assumes:

- 500 gallons at a rate of \$2.75 per gallon = \$1,375

7310-31.00 Electricity – The proposed FY11 budget for Electricity is **\$560**. This total assumes:

- 3,745 KWH at an average rate of \$0.15 per KWH = \$560
- 25% increase in electric rates in FY11

7310-32.00 Telephone – The proposed FY11 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 FY11 budget for General Insurance is **\$1,095**. This total assumes:

- Property Casualty premium = \$732
- Workers Compensation premium = \$363

**O&M Expenditures**

7310-22.00 Maintenance Supplies – The proposed FY11 budget for Maintenance Supplies is **\$300**.

This total assumes:

- General maintenance supplies at \$300

7310-25.00 Vehicle Expense/Repair – The proposed FY11 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 FY11 budget for Building Repair/Improvements is **\$9,381**. This total assumes:

- Building repairs as needed at \$500
- Annual servicing of fire extinguishers at \$20
- Annual furnace maintenance at \$250 (expense to be offset by donation)
- Exterminating service at \$130
- Roof replacement at \$8,481 (work cannot be done unless grant is awarded)

7310-98.02 Skating Equipment – The proposed FY11 budget for Skating Equipment is **\$200**. This total assumes:

- Skate sharpening at \$200 (expense to be offset by donation)

7310-98.00 Miscellaneous – The proposed FY11 budget for Miscellaneous is **\$0**. This total assumes:

- Contingency for unanticipated expenditures

## **Parks**

7320-00.00 Parks – The proposed FY11 budget for Parks is **\$2,500**. This total assumes:

- Funding for Our Yard

7320-31.00 Park Electricity – The proposed FY11 budget for Park Electricity is **\$225**. This total assumes:

- Cost and usage consistent with FY09 and FY10
- Lights at the Youth League Field
- Lights in Main Street Park

7320-XX.XX West Mountain Forest – The proposed FY11 budget for West Mountain Forest is **\$10,000**. This total assumes:

- Budget estimate provided by SVE Associates 12/04/09 for survey of entire municipal forest.

7320-XX.XX Memorial Day Parade – The proposed FY11 budget for Memorial Day Parade is **\$600**. This total assumes:

- Request from Ray Beyette for parade funding.

## Department 76

### Fiscal Year 2011 Expenditures Narrative

#### **Department 76**

7600-00.00 Marble Bridge – The proposed FY11 budget for Marble Bridge is **\$1,000**. This total assumes:

- Repair/maintenance to the bridge on an as needed basis.
- Balance as of October 1, 2009 is \$15,215.

7600-01.00 Equipment Fund – The proposed FY11 budget for Equipment Fund is **\$61,640**. This total assumes:

- 33% reduction
- Balance as of October 1, 2009 is \$275,253.

7600-02.00 Library – The proposed FY11 budget for Library is **\$62,594**.

- 0% increase in personnel services budget for the Library.

## **Wastewater Bond**

### **Fiscal Year 2011 Expenditures Narrative**

#### **Department 80**

8000-25.00 Sewer Bond – The proposed FY11 budget for Sewer Bond is **\$0**. This total assumes:

- Bond maturation in FY2010

8000-30.00 Sewer Bond Interest – The proposed FY11 budget for Sewer Bond Interest is **\$0**. This total assumes:

- Bond maturation in FY2010

**Taxes & Assessments**  
**Department 93**  
**Fiscal Year 2011 Expenditures Narrative**

**Taxes & Assessments**

9300-10.00 County Tax – The proposed FY11 budget for County Tax is **\$8,900**. This total assumes:

- $\$0.007011 * \$1,269,720 = \$8,900$
- Taxes paid to Rutland County for Sheriff's Department, Courts, and County Clerk

9300-60.00 Town Forest (Florence Rd) Tax – The proposed FY11 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 FY11 budget for Transfer Station Tax is **\$100**. This total assumes:

- Property taxes paid to Town of Pittsford

9300-40.00 VLCT – The proposed FY11 budget for VLCT is **\$2,420**. This total assumes:

- Annual town membership dues

9300-20.00 Rutland Regional Commission – The proposed FY11 budget for Rutland Regional Planning Commission is **\$750**. This total assumes:

- Annual town membership dues

9300-50.00 Marble Valley Transit – The proposed FY11 budget for Marble Valley Transit is **\$5,000**. This total assumes:

- Annual town membership dues

9300-30.00 Regional Ambulance – The proposed FY11 budget for Regional Ambulance is **\$7,508**. This total assumes:

- Annual town membership dues

**Special Appropriations**  
**Department 99**  
**Fiscal Year 2011 Expenditures Narrative**

**Special Appropriations**

9900-01.00 Visiting Nurses – The proposed FY11 budget for Visiting Nurses is **\$3,600**.

9900-02.00 R.S.V.P. – The proposed FY11 budget for R.S.V.P. is **\$250**.

9900-03.00 Health Officer – The proposed FY11 budget for Health Officer is **\$250**.

9900-04.00 Rutland Mental Health – The proposed FY11 budget for Rutland Mental Health is **\$2,000**.

9900-05.00 Vermont Council on Aging – The proposed FY11 budget for the Vermont Council on Aging is **\$500**.

9900-08.00 Rutland County Women's N&S – The proposed FY11 budget for Rutland City Women's N&S is **\$220**.

9900-09.00 BROCC – The proposed FY11 budget for BROCC is **\$1,000**.

9900-10.00 Assoc. Retarded Citizens – The proposed FY11 budget for Assoc. Retarded Citizens is **\$300**.

9900-11.00 Rutland Conservation District – The proposed FY11 budget for Rutland Conservation District is **\$250**.

9900-12.00 George D. Aiken RC&D – The proposed FY11 budget for George D. Aiken RC&D is **\$100**.

9900-13.00 Rutland West – The proposed FY11 budget for Rutland West d/b/a Neighbor Works of Western Vermont is **\$400**.

9900-14.00 Vermont Center for Independent Living – The proposed FY11 budget for the Vermont Center for Independent Living is **\$250**.

9900-15.00 Rutland Parent/Child Ctr – The proposed FY11 budget for the Rutland County Parent/Child Center is **\$500**.

9900-16.00 Pittsford Food Shelf – The proposed FY11 budget for the Pittsford Food Shelf is **\$1,000**.

**Highway Department  
(Including Garage)  
Department 40  
Fiscal Year 2011 Expenditures Narrative**

**Personnel**

4010-10.00 Personal Service – The proposed FY11 budget for Personal Service is **\$113,996**. This total assumes:

- No pay increases in FY11
- Reduction in force to 3 staff with hourly employees sharing responsibilities of Transfer Station Operator
- Straight Time \$103,950
- Overtime \$10,046

See personnel budget detail for more information.

4010-12.00 Health & Accident Insurance – The proposed FY11 budget for Health & Accident Insurance is **\$45,037**. This total assumes the Town pays 85% of the projected health insurance premium/100% of the employee deductible and 100% of the project Accidental Death & Dismemberment/Life/Short-term Disability insurance costs:

- Switch to High Deductible Plan with Health Savings Account in Jan 2010
- 8% annual increase in health insurance premiums in 2011<sup>v</sup>
- Health insurance costs = \$44,527
- No increase in insurance costs in 2010 or 2011
- AD&D/Life/STD insurance costs at \$168 = \$510

4010-13.00 Retirement – The proposed FY11 budget for Retirement is **\$4,702**. This total assumes:

- At some point in FY11, all employees will be 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 FY11 budget for FICA is **\$8,720**. This total assumes:

- $0.0765 * \$113,996 = \$8,720$

4010-16.00 Unemployment Insurance – The proposed FY11 budget for Unemployment Insurance is **\$420**. This total assumes:

- 40% of total Unemployment Insurance premium = \$420

**Utilities**

4020-30.00 Heat – The proposed FY11 budget for Heat is **\$1,500**. This total assumes:

- Purchase of wood as needed

4020-31.00 Electricity – The proposed FY11 budget for Electricity is **\$1,710**. This total assumes:

- 13,700 KWH of electricity at an average rate of \$0.125 per KWH
- 25% increase in electric rates in FY11
- Costs for electrical repairs should be charged to 4020-40.00 Building/Fixtures Imp/Repair.

4020-32.00 Telephone – The proposed FY11 budget for Telephone is **\$1,285**. This total assumes:

- Average monthly charges of \$30 for 459-2789 = \$360
- Average monthly charges of \$10.50 for paging services = \$125

- Average monthly charges of \$50 for cell phone = \$600
- 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 FY11 budget for Salt Shed Electricity is **\$345**. This total assumes:

- 2,860 KWH of electricity at an average rate of \$0.12 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 FY11 budget for Gas is **\$24,500**. This total assumes:

- Diesel inventory includes (2) dump trucks, (1) F350, (1) bobcat, (1) backhoe, (1) loader , (1) 2355 tractor, and (1) 455 lawn mower
- Unleaded inventory includes (1) F150, (1) 318 lawn mower, and various hand tools
- Unleaded = \$2,500
- Diesel = \$22,000

4010-25.00 Other Expenses/Repair – The proposed FY11 budget for Expenses/Repair is **\$20,835**. This total assumes:

- Distributer chain for F-350 Spreader = \$525
- 2000 Woods brush-hog blades 2 sets at \$70 = \$140
- 1997 John Deere 455 lawn tractor mower blades 1 set = \$85
- 1988 John Deere 318 lawn tractor mower blades 1 set = \$85
- Routine maintenance for large equipment and vehicles = \$20,000

### **Other Insurances**

4010-60.00 General Insurance – The proposed FY11 budget for General Insurance is **\$10,873**. This total assumes:

- Property Casualty premium at \$7,853
- Workers Compensation premium at \$3,020

### **Memberships/Trainings**

4010-62.00 Fees/Travel – The proposed FY11 budget for Fees/Travel is **\$400**. This total assumes:

- Mileage reimbursement per Federal IRS standard
- Attendance for commissioner to Road Scholar workshops and for 3 DPW staff for safety/skill workshops

### **Contracted Services**

4010-73.00 Merriam-Graves – The proposed FY11 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 FY11 budget for Highway Repairs is **\$2,960**. This total assumes:

- “Patch” jobs:
  - 10 loads (105 ton) of Sure-pack at \$5.75 per ton = \$605
  - 5 loads (52 ½ ton) of 5 inch stone at \$6 per ton = \$315

- 10 tons of cold patch at \$100 per ton = \$1,000
- 10 tons of hot mix at \$50 per ton = \$500
- Landscaping/lawn repair
  - 30 yards of top soil at \$18 per yard = \$540

4010-51.00 Highway Improvements – The proposed FY11 budget for Highway Improvements is **\$42,094**. This total assumes:

- Large scale projects:
  - \$17,000 for road paving projects
    - \$10,000 Market Street – Cold-in-Place recycle with a 1” Type III overlay Repairs as needed
    - \$7,000 Route 3 – 4” Cold plane and 4” Type III overlay to rough section of road in front of St. Dominic’s church
  - \$11,270 for sidewalk projects
    - \$11,270 to rehab Route 3 sidewalk from Smith residence to Patch Street with reinforced concrete sidewalk, curb included.
  - \$10,824 for Preventative Maintenance
    - \$522 Willow Street crack seal
    - \$247 West Street Extension crack seal
    - \$270 Power’s Square crack seal
    - \$1,916 Main Street crack seal
    - \$4,316 Florence Road crack seal
    - \$3,553 East Street crack seal
  - \$3,000 for Storm-water system maintenance

4010-34.00 Uniforms – The proposed FY11 budget for Uniforms is **\$1,125**. This total assumes:

- \$300 uniform allowance per employee = \$900
- PPE – chaps, safety glasses, helmets, vests, high visibility rain gear = \$225

4010-21.00 Operating Supplies – The proposed FY11 budget for Operating Supplies is **\$2,170**. This total assumes:

- Portable radio “hands free” microphones (for flagging operations) 3 at \$40 each = \$120
- General cleaning supplies (e.g., trash bags, cleaning solutions, paper towels) = \$500
- Refilling Merriam-Graves tanks = \$400
  - 2 acetylene tank refills = \$150
  - 4 oxygen tank refills = \$200
  - 2 LPH tank refills = \$50
- Paint for road markings = \$450
- Glass beads for reflectivity = \$250
- Restocking of 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 FY11 budget for New Small Tools/Equipment is **\$800**. This total assumes:

- Maintain inventory of small hand tools at \$150
- Maintain inventory of road tools (e.g., shovels, rakes) at \$150
- 1/3 cost of 16 inch cut-off saw = \$500 (\$1,500 to be split with Water/Waste-water Departments)

4010-52.00 Sand, Salt, Plow Blades – The proposed FY11 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 FY11 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 FY11 budget for Signs is **\$500**. This total assumes:

- Maintain inventory of street signs and posts at \$500

4020-34.00 Rentals – The proposed FY11 budget for Rentals is **\$300**. This total assumes:

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

4010-98.00 Miscellaneous – The proposed FY11 budget for Miscellaneous is **\$2,500**.

- Contingency of \$2,500

4020-98.00 Miscellaneous – The proposed FY11 budget for Miscellaneous is **\$2,500**.

- Contingency of \$2,500

### **Maintenance Expenditures**

4020-40.00 Building/Fixtures Imp/Repair – The proposed FY11 budget for Building/Fixtures Imp/Repair is **\$1,800**. This total assumes:

- Improvements and repairs on an as needed basis at \$700
- Annual servicing of fire extinguisher = \$30
- Install illuminated exit signs and approved switches for overhead lights = \$1,070

4010-43.00 Small Tools/Equipment Maintenance – The proposed FY11 budget for Small Tools/Equipment Maintenance is **\$600**. This total assumes:

- Repairs to chain saws, cutters, etc. on an as needed basis = \$300
- 4 chains for chain saws at \$25 = \$100
- 1 mower blade for push mower = \$30
- Trimmer string for weed-eaters = \$70
- 2 bars for chain saws at \$50 = \$100

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<sup>v</sup> 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