

MS

Budget -

HRMC Town Assessments FY19					
Town	OPERATIONS FY 19 Assessment amount due Sep 1 2018	SPECIAL* FY19 Assessment For MRF Container Repairs	TOTAL Assessments including Special Assessment	Difference Between FY18 & FY19 Assessment	
Ashfield	\$ 8,587	\$ 700	\$ 9,287	\$	1,593
Chesterfield	\$ 4,725	\$ 700	\$ 5,425	\$	876
Cummington	\$ 3,878		\$ 3,878	\$	733
Goshen	\$ 4,103		\$ 4,103	\$	803
Huntington	\$ 9,530		\$ 9,530	\$	1,619
Middlefield	\$ 2,543	\$ 700	\$ 3,243	\$	401
Plainfield	\$ 2,800	\$ 700	\$ 3,500	\$	452
Westhampton	\$ 6,833		\$ 6,833	\$	1,345
Williamsburg	\$ 12,324		\$ 12,324	\$	1,686
Worthington	\$ 5,846	\$ 700	\$ 6,546	\$	1,106
Total	\$ 61,170	\$ 3,500	\$ 64,670	\$	10,614

g Paper Compactor Grant of \$7,500 and outreach \$570 = \$8,070 Equipment Grant Award - in addition to their RDP award

At the time of the proposed FY19 Budget, MRF Container Repairs are eligible for RDP expenditures.

FY19 Assessment Budget Approved Jan. 22, 2018 at HRMC Board Meeting

last year
23

Budget
exp.

700

HRMC 2018
2364
700
3064

went up.

4

Town of Plainfield

Department or Office: BOARD OF HEALTH Submitted by: Ellen DuPont

DETAILED ESTIMATES FOR FY 2019

Please complete both sides of this form so we can best evaluate and respond to your anticipated needs.

A. Operating Expenses:

Description	FY 2018	FY 2019
1. <u>Wickles Trucking</u>		<u>17,000</u>
2. <u>Barbara Curran (perc test agent)</u>		<u>240</u>
3. <u>Eversource</u>		<u>700</u>
4. <u>Howard Lab (Test pond)</u>		<u>650 750</u>
5. <u>United Site Service</u>		<u>1600</u>
6. <u>HillTown Resource</u>		<u>800</u>
7. <u>Stericycle</u>		<u>310</u>
8. <u>Boh Agent 825 hr., office staff classes, books</u>		<u>700</u>
9. <u>emergency expense compactor</u>		<u>1,000</u>
10. _____		
TOTAL	<u>24,768</u> <u>24,409</u>	<u>23,000</u>

Please explain significant increases or decreases from the FY2018 budget, including new items. See attached report which provides your actual spending for FY2016, FY2017 and FY2018 (first 6 months only) and will act as a benchmark for analysis by the Finance Committee.

Attach additional pages if necessary.

*Retaining wall for compactor.
Roof over compactor, cover up hydraulic tank.*

DETAILED ESTIMATES FOR FY 2019

B. Personnel Expenses: (wages, salaries, stipends, honoraria, etc.).

Position	FY 2018	FY 2019	
1. <u>Compactor Attendant</u>	<u>4,403</u>	<u>7,000.00</u>	} 13.97 Rate.
2. <u>Second Attendant</u>	_____	_____	
3. <u>additional, shoveling, maintains:</u>	_____	_____	
4. <u>3 members @ 750.00</u>	<u>1,500</u>	<u>2,250.00</u>	
5. _____	_____	_____	
TOTAL	<u>5,903</u>	<u>9,250.00</u>	

Please explain how personnel services are computed – hourly rate with hours per week or monthly.

Do not include a COLA (Cost of Living Adjustment) increase. The Finance Committee will recommend a uniform increase for all employees based on, but not necessarily equal to, the official inflation rate for calendar 2017 provided by the Bureau of Labor Statistics. A COLA increase will be voted on at the annual town meeting as a separate line item.

Any request for a salary or hourly increase, other than COLA, should be justified below. Reasons might include an increase in workload and/or responsibilities.

Attach additional pages if necessary.

