

Town of Vinalhaven  
FY 2019 Goals

|                 |                |
|-----------------|----------------|
| Department      | Administration |
| Department Head | Andrew Dorr    |

*Identify goals for the year. This might include software upgrades, major equipment repairs, equipment purchases, capital improvements, updating policies, etc....*

**Short-term, annual goals**

Support learning opportunities for staff.  
Support staff with software upgrades and changes.  
Assess workplace needs to support safe, healthy work environment  
    Consider replacing chairs/improving desks  
Consider implementing cloud-based server system  
Pro-active computer/IT assistance to reduce preventable issues and get quicker response to unforeseen issues

**Long-term Outlook (3-5 years)**

Computer replacement program/cycle

| Department | Line Description  | FY 16 Actual  | FY 17 Actual  | FY 18 YTD     | FY18 Budget   | FY19 Proposed | Department | BC   | BOS  |
|------------|-------------------|---------------|---------------|---------------|---------------|---------------|------------|------|------|
| Admin      | Salaries          | \$61,077.26   | \$56,698.75   | 40,646.67     | 68,110.00     | \$70,110.00   |            |      |      |
|            | Wages             | \$120,614.63  | \$103,469.15  | 63,724.68     | 107,000.00    | \$109,670.00  |            |      |      |
|            | Insurance         | \$36,732.63   | \$36,267.93   | 28,799.04     | 45,500.00     | \$46,000.00   |            |      |      |
|            | Retirement        | \$8,100.00    | \$8,403.00    | 0.00          | 10,280.00     | \$10,565.00   |            |      |      |
|            | Service Fees      | \$21,412.27   | \$28,568.20   | 14,491.55     | 30,250.00     | \$22,000.00   |            |      |      |
|            | Lodging and Meals | \$2,908.33    | \$3,515.70    | 1,704.18      | 5,000.00      | \$5,300.00    |            |      |      |
|            | Travel and Trans  | \$2,586.98    | \$4,791.31    | 1,512.68      | 7,650.00      | \$5,150.00    |            |      |      |
|            | Supplies          | \$4,040.35    | \$5,780.55    | 1,399.83      | 3,500.00      | \$4,000.00    |            |      |      |
|            | Telephone         | \$3,606.17    | \$3,737.02    | 1,844.27      | 3,800.00      | \$3,800.00    |            |      |      |
|            | Postage           | \$3,559.00    | \$4,128.23    | 3,195.00      | 5,000.00      | \$5,000.00    |            |      |      |
|            | Advertising       | \$2,750.00    | \$3,000.00    | 1,750.00      | 3,500.00      | \$3,500.00    |            |      |      |
|            | Trng/Dues/Subs    | \$8,881.00    | \$7,985.78    | 1,404.89      | 8,000.00      | \$8,500.00    |            |      |      |
|            | Printing          | \$2,638.00    | \$2,608.00    | 0.00          | 3,750.00      | \$3,750.00    |            |      |      |
|            | Selectmen Cont    | \$1,455.07    | \$388.30      | 25.00         | 1,500.00      | \$1,500.00    |            |      |      |
|            | Computer Software | \$5,850.00    | \$0.00        | \$248.40      | \$0.00        | \$9,000.00    |            |      |      |
| Total      |                   | \$ 286,211.69 | \$ 269,341.92 | \$ 160,746.19 | \$ 302,840.00 | \$ 307,845.00 | \$ -       | \$ - | \$ - |

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department           Admin  
Account Title       Salaries  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD | FY18 Budget |
|--------------|--------------|-----------|-------------|
| 61,077.26    | 56,698.75    | 40,646.67 | 68,110.00   |

| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|------------------|---------------|------------|----|-----|
|                  | \$70,110.00   |            |    |     |

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

|                    |                         |             |             |
|--------------------|-------------------------|-------------|-------------|
| Contracted Salary* | Contract ends 6/30/2020 |             | \$68,000.00 |
|                    | FY 16                   | \$55,000.00 |             |
|                    | FY 17                   | \$56,100.00 |             |
|                    | FY18                    | \$68,000.00 |             |
|                    | FY 19                   | \$70,000.00 |             |
| Christmas Bonus    |                         |             | \$110.00    |

Total of this account                   \$70,110.00





Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

|                |            |
|----------------|------------|
| Department     | Admin      |
| Account Title  | Retirement |
| Account Number |            |

|              |              |           |             |
|--------------|--------------|-----------|-------------|
| FY 16 Actual | FY 17 Actual | FY 18 YTD | FY18 Budget |
| \$8,100.00   | \$8,403.00   | \$0.00    | \$10,280.00 |

|                  |               |            |    |     |
|------------------|---------------|------------|----|-----|
| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|                  | \$10,565.00   |            |    |     |

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

|   |            |            |
|---|------------|------------|
| Based on 6% of salary per VH Personnel Policy | FY 18      | FY 19      |
| Administrative Assistant                      | \$2,230.00 | \$2,281.00 |
| Bookkeeper                                    | \$2,310.00 | \$2,361.00 |
| Clerk   | \$1,660.00 | \$1,723.00 |
| Town Manager                                  | \$4,080.00 | \$4,200.00 |

Total of this Account

\$10,565.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Admin  
Account Title    Service Fee  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD   | FY18 Budget |
|--------------|--------------|-------------|-------------|
| \$21,412.27  | \$28,568.20  | \$14,491.55 | \$30,250.00 |

| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|------------------|---------------|------------|----|-----|
|                  | \$ 22,000.00  |            |    |     |

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

|  |                                      |                        |
|--|--------------------------------------|------------------------|
| IKON Office Solutions, Inc. -              | \$163.19/month<br>\$100/service call | \$1,980.00<br>\$500.00 |
| Payroll Service Average                    | \$275/month                          | \$3,650.00             |
|  | W-2s                      \$350.00   |                        |
| Tax Map Update                             |                                      | \$1,500.00             |
| Audit Fees including lodging<br>5-year Avg |                                      | \$8,000.00             |
| Benefit Strategies Flexible Benefit Plan   |                                      | \$325.00               |
| Website Rebuild/Maintenance                |                                      | \$3,000.00             |
| Registry of Deeds<br>5-year Avg            |                                      | \$1,750.00             |
| Post Office Box Rental                     |                                      | \$275.00               |
| Miscellaneous Service Fees                 |                                      | \$250.00               |

Total of this Account                      \$21,230.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department        Admin  
Account Title      Lodging and Meals  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD  | FY18 Budget |
|--------------|--------------|------------|-------------|
| \$2,908.33   | \$3,515.70   | \$1,704.18 | \$5,000.00  |

| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|------------------|---------------|------------|----|-----|
|                  | \$ 5,300.00   |            |    |     |

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

|   |            |
|---|------------|
| Town Admin Staff                                | \$3,300.00 |
| 4 ppl, 3 events, 2 nights per x 140/day         |            |
| ICMA Conference                                 | \$1,000.00 |
| MTCMA Events                                    |            |
| 4 Nights/meals @ 140/day                        | \$560.00   |
| Board/Committee (including, but not limited to) | \$500.00   |
| BOS   |            |
| Planning Board                                  |            |
| Planning Commission                             |            |

|                       |            |
|-----------------------|------------|
| Total of this Account | \$5,360.00 |
|-----------------------|------------|



Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department Admin  
Account Title Travel and Transportation  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD  | FY18 Budget |
|--------------|--------------|------------|-------------|
| \$2,586.98   | \$4,791.31   | \$1,512.68 | \$7,650.00  |

| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|------------------|---------------|------------|----|-----|
|                  | \$ 5,150.00   |            |    |     |

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

|                  |            |
|------------------|------------|
| Town Admin Staff | \$2,000.00 |
| ICMA             | \$750.00   |
| Board/Committee  | \$500.00   |
| Manager          | \$1,200.00 |

|               |          |
|---------------|----------|
| Ferry Tickets | \$700.00 |
|---------------|----------|

|               |                    |
|---------------|--------------------|
| Mileage Reimb | IRS rate @ \$0.535 |
| Augusta       | 90 miles / \$48    |
| Bangor        | 131 miles / \$70   |
| Portland      | 157 miles / \$84   |

|                       |            |
|-----------------------|------------|
| Total of this account | \$5,150.00 |
|-----------------------|------------|

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department Admin  
Account Title Supplies  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD  | FY18 Budget |
|--------------|--------------|------------|-------------|
| \$4,040.35   | \$5,780.55   | \$1,399.83 | \$3,500.00  |

| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|------------------|---------------|------------|----|-----|
|                  | \$ 4,000.00   |            |    |     |

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Office supplies, forms, manuals, etc for Town Admin Staff (includes color printer on 2nd floor)

|              |            |            |
|--------------|------------|------------|
| 2017         | 5780.55    |            |
| 2016         | 4040.35    |            |
| 2015         | \$3,141.16 |            |
| 2014         | \$3,732.98 |            |
| 2013         | \$3,099.55 |            |
| 5-yr average | \$3,958.92 | \$4,000.00 |

Total of this account \$4,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

|                |           |
|----------------|-----------|
| Department     | Admin     |
| Account Title  | Telephone |
| Account Number |           |

| FY 16 Actual | FY 17 Actual | FY 18 YTD  | FY18 Budget |
|--------------|--------------|------------|-------------|
| \$3,606.17   | \$3,737.02   | \$1,844.27 | \$3,800.00  |

|                  |               |            |    |     |
|------------------|---------------|------------|----|-----|
| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|                  | \$ 3,800.00   |            |    |     |

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

There are four administrative lines under this budget

|                            |            |            |
|----------------------------|------------|------------|
|                            | (month)    |            |
| Town office phone/internet | \$250.00   | \$3,000.00 |
| Town Manager cell phone    | \$65.00    | \$780.00   |
| 4 year average             | \$3,802.00 |            |

Total of this account

\$3,780.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department        Admin  
Account Title      Postage  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD  | FY18 Budget |
|--------------|--------------|------------|-------------|
| \$3,559.00   | \$4,128.23   | \$3,195.00 | \$5,000.00  |

| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|------------------|---------------|------------|----|-----|
|                  | \$ 5,000.00   |            |    |     |

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**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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All postage for Town Office administration including  
(Assessor, CEO, LPI, Knox Co Deputy, Office Mail, Transfer Station, Sewer Liens)

|                    |                            |      |
|--------------------|----------------------------|------|
| Tax Bills          | 1800 Accounts @ \$0.50 per | 900  |
| Liens/Foreclosures | 60 (est) \$9.75 each       | 585  |
| Dump Bills         | 75/mo (est) @ \$0.50 per   | 450  |
| Stamps             | 2000 (est) \$0.50 ea       | 1000 |

Total of this account                      \$5,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department       Admin  
Account Title     Advertising  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD  | FY18 Budget |
|--------------|--------------|------------|-------------|
| \$2,750.00   | \$3,000.00   | \$1,750.00 | \$3,500.00  |

| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|------------------|---------------|------------|----|-----|
|                  | \$ 3,500.00   |            |    |     |

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**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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|                   |             |            |
|-------------------|-------------|------------|
| Wind Notices      | \$250/month | \$3,000.00 |
| Other Advertising |             | \$500.00   |

|                       |            |
|-----------------------|------------|
| Total of this Account | \$3,500.00 |
|-----------------------|------------|

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department Admin  
Account Title Training, Dues, Subscriptions  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD  | FY18 Budget |
|--------------|--------------|------------|-------------|
| \$8,881.00   | \$7,985.78   | \$1,404.89 | \$8,000.00  |

| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|------------------|---------------|------------|----|-----|
|                  | \$ 8,500.00   |            |    |     |

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

|  | FY18           | FY 19      |
|--|----------------|------------|
| Maine Municipal Association Dues   | \$3,500.00     | 3500       |
| Mid-Coast Regional Planning Commission                                       | \$600.00       | 600        |
| Maine Town/City Manager's Association <i>\$40 + 1/8th of 1% over \$7,000</i> | \$115.00       | 130        |
| International City/County Management Association                             | \$576.64       | 600        |
| Maine Town/City Clerk Association <i>\$25 each x 4 ppl</i>                   | \$75.00        | 100        |
| Maine Tax Collector and Treasurer Association <i>\$25 each x 4 ppl</i>       | \$75.00        | 100        |
| Vinalhaven Chamber of Commerce   | \$80.00        |            |
| <br>MTCMA Interchange  | <br>\$100.00   | <br>100    |
| MTCMA Annual Conference  | \$250.00       | 250        |
| ICMA Annual Conf   | 700            | 700        |
| <br>Other Workshop and Seminar Fees  | <br>\$2,500.00 | <br>2500   |
|  | \$8,571.64     | \$8,580.00 |

Total of this account \$8,571.64

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department       Admin  
Account Title     Printing  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD | FY18 Budget |
|--------------|--------------|-----------|-------------|
| \$2,638.00   | \$2,608.00   | \$0.00    | \$3,750.00  |

| 2019 Line Budget | FY19 Proposed | Department | BC | BOS |
|------------------|---------------|------------|----|-----|
|                  | \$ 3,750.00   |            |    |     |

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**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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|                                       |            |
|---------------------------------------|------------|
| Annual Town Reports                   | \$3,000.00 |
| Any other professional printing costs | \$750.00   |
| Reprint road survey and map           |            |
| Other miscellaneous printing          |            |

|                       |            |
|-----------------------|------------|
| Total of this account | \$3,750.00 |
|-----------------------|------------|

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department           Admin  
Account Title        Selectmen Contingency  
Account Number

| FY 16 Actual | FY 17 Actual | FY 18 YTD | FY18 Budget |
|--------------|--------------|-----------|-------------|
| \$1,455.07   | \$388.30     | \$25.00   | \$1,500.00  |

| 2019 Line Budget | Department Request | Manager Request | Selectmen Request | Increase (Decrease) |
|------------------|--------------------|-----------------|-------------------|---------------------|
|                  | \$ 1,500.00        |                 |                   |                     |

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**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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The Selectmen have historically made small miscellaneous expenditures from this account such as:  
Flowers, Flying Santa, Maine Islands Coalition, and newspaper advertisements

|                          |          |            |
|--------------------------|----------|------------|
| Average for last 5 years | \$900.00 | \$1,500.00 |
|--------------------------|----------|------------|

|                       |            |
|-----------------------|------------|
| Total of this account | \$1,500.00 |
|-----------------------|------------|



Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

|                |                   |
|----------------|-------------------|
| Department     | Admin             |
| Account Title  | Computer Software |
| Account Number |                   |

| FY 16 Actual | FY 17 Actual | FY 18 YTD | FY18 Budget |
|--------------|--------------|-----------|-------------|
| \$5,850.00   | \$0.00       | \$248.40  | \$0.00      |

|                  |                    |                 |                   |                     |
|------------------|--------------------|-----------------|-------------------|---------------------|
| 2019 Line Budget | Department Request | Manager Request | Selectmen Request | Increase (Decrease) |
|                  | \$ 9,000.00        |                 |                   |                     |

acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the

The Selectmen have historically made small miscellaneous expenditures from this account such as:  
Flowers, Flying Santa, Maine Islands Coalition, and newspaper advertisements

## Microsoft Office 365

Per User

\$248.40.yr

4

\$248.40

\$993.60

TRIO Software

FY 17

\$5,909.96

\$6,600.00

FY 18

\$5,492.67

## Bookkeeping Software Technical Support

\$425.00

Waiting for quote from IT staff. May be other unanticipated costs: Anti-virus, updates, etc  
Contingency

\$1,000.00

Total of this account

\$9,018.60