

[illegible]

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/20/2018

Department Washington School
Account Title Wages
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$8,606.69	\$8,201.05	\$5,454.15	\$10,500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$10,705.00			

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.

Current Rate	\$12.50	
New Rate	\$12.75	
Est Hours / week	16	\$10,648.80

Christmas Bonus		\$55.00
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Total of this Account	\$10,703.80
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/20/2018

Department Washington School
Account Title Service Fees
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,456.42	\$6,994.94	\$5,122.54	\$11,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$11,625.00			

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.

High Tech Fire Protection Co., Inc. - Service Contract for Sprinkler System	\$700.00
High Tech Fire Protection every five-years - \$450 (last 10/23/12)	
Seacoast Security Alarm System Monitoring and	
Inspection and Testing Alarm System 216 x 4	\$900.00
Computer Service Fees	
11 computers @ 5 hrs/yr @ \$135/hr	\$7,425.00
Furnace Cleaning and repairs	\$1,000.00
CMD Power Systems, Inc. – Generator Maintenance	\$350.00
Miscellaneous service calls for plumbing, electric etc.	\$750.00
Miscellaneous service fees	\$500.00

Total of this Account	\$11,625.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/20/2018

Department Washington School
Account Title Supplies
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,032.09	\$1,032.44	\$794.31	\$1,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,050.00			

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.

Building supplies: Paper towels, toilet paper, trash can liners, cleaning supplies, vacuum cleaner bags, other paper products and bathroom supplies, coffee and related supplies.

Average (5-years)	1,035.91	\$1,050.00
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Total of this Account	\$1,050.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/20/2018

Department Washington School
Account Title Utilities
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$8,731.05	\$8,663.08	\$5,554.21	\$13,220.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$13,555.00			

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.

Water	\$115 per quarter		\$460.00
Wastewater	\$600 per quarter		\$2,400.00
Electricity	15000 kwh @ \$0.27		\$4,050.00
Fuel Oil	1,550 gal @ \$3.50		\$5,425.00
Propane			\$500.00
Internet Line for public access/redundancy	\$60/mo		\$720.00

Total of this Account

\$13,555.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/20/2018

Department Washington School
Account Title Improvements
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$945.98	\$0.00	\$2,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$7,000.00			

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.

Building maintenance and upkeep	\$1,500.00
Landscape Improvements	\$500.00
Painting Interior - Phase 1	\$5,000.00

Manager recommends creating reserve fund for building improvements. Any unused appropriation could be designated to this fund.

Total of this Account	\$7,000.00
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