

TOWN OF GUILFORD

PROPOSED BUDGET ESTIMATES FOR FISCAL YEAR 2021-2022

In accordance with the Charter of the Town of Guilford creating a Board of Finance in the Town of Guilford, the following estimates of the money necessary for the running expenses of the Town of Guilford for the fiscal year July 1, 2021 - June 30, 2022 are made by the Board of Selectmen and the Board of Education for the consideration of the Board of Finance. A copy of the entire proposed budget is available for public inspection in the Town Clerk's Office.

BOARD OF SELECTMEN PROPOSED BUDGET ESTIMATES

	EXPENDITURES 2019-20	REVISED BUDGET 2020-21	ESTIMATED EXPENDITURES 2020-21	BOARD OF SELECTMEN REQUESTED APPROPRIATIONS 2021-22	ESTIMATED LOCAL REVENUE 2021-22
ASSESSOR.....	227,891	236,530	236,530	236,105	1,500
BOARD OF ASSESSMENT APPEALS.....	3,094	4,200	4,200	4,175	
BOARD OF SELECTMEN.....	405,942	430,712	430,712	435,069	750
BUILDING DEPARTMENT.....	159,936	196,284	196,284	269,633	580,000
CAPITAL.....	1,075,264	981,610	981,610	1,102,177	
COMMUNICATIONS.....	655,783	702,118	702,118	718,356	
ECONOMIC DEVELOPMENT COMMISSION.....	47,582	47,513	47,513	48,261	
EMPLOYEE BENEFITS.....	7,848,633	8,080,010	8,080,010	8,500,378	
ENGINEERING.....	284,474	317,914	317,914	319,681	12,200
FINANCE DEPARTMENT.....	329,069	346,243	346,243	368,100	50,000
FIRE DEPARTMENT.....	4,862,585	4,999,420	4,999,420	5,214,895	886,000
GOLF COURSE.....	271,850	256,755	256,755	259,638	196,500
HEALTH DEPARTMENT/WPCA.....	225,085	245,008	245,008	270,774	41,155
HISTORIC DISTRICT.....	2,417	2,875	2,875	2,925	1,300
HUMAN RESOURCES.....	158,394	164,937	164,937	165,447	
HUMAN SERVICES.....	89,691	89,691	89,691	100,191	
INFORMATION SYSTEMS.....	264,736	271,557	271,557	352,342	
INSURANCE.....	810,139	862,268	862,268	924,760	
LEGAL.....	470,581	423,889	423,889	328,642	
LIBRARY.....	1,029,351	1,064,454	1,064,454	1,065,573	
NATURAL RESOURCES DEPT.....	262,299	269,756	269,756	284,514	10,000
OPERATING TRANSFERS.....	85,000	85,000	85,000	85,000	
PARKS & RECREATION.....	1,548,288	1,672,220	1,672,220	1,748,035	123,800
PLANNING & ZONING.....	213,393	226,303	226,303	224,578	20,000
POLICE DEPARTMENT/MACO.....	4,569,032	5,029,446	5,029,446	5,099,744	50,192
PUBLIC WORKS.....	1,986,827	2,278,350	2,278,350	2,297,323	28,000
REGISTRAR OF VOTERS.....	67,362	92,284	92,284	82,765	
SOCIAL SERVICES.....	161,199	175,941	175,941	214,496	300
TAX COLLECTOR.....	131,611	156,325	156,325	155,692	
TOWN CLERK.....	167,095	178,150	178,150	177,555	784,500
TOWN PROPERTIES.....	952,665	995,261	995,261	883,599	
YOUTH & FAMILY SERVICES.....	525,369	534,733	534,733	571,079	119,568
ZONING BOARD OF APPEALS.....	2,005	1,850	1,850	1,850	4,000
SUBTOTAL TOWN.....	29,894,642	31,419,607	31,419,607	32,513,352	2,909,765
CONTINGENCY.....	-	-	-	-	-
REVALUATION.....	-	-	-	-	-
DEBT RETIREMENT-INTEREST.....	3,417,989	3,078,377	3,078,377	3,260,643	-
DEBT RETIREMENT-PRINCIPAL.....	6,098,356	7,416,808	7,416,808	7,160,345	-
TOTAL TOWN.....	39,410,987	41,914,792	41,914,792	42,934,340	2,909,765
BOARD OF EDUCATION.....	59,774,170	61,528,459	61,528,459	62,445,900	
GRAND TOTAL.....	99,185,157	103,443,251	103,443,251	105,380,240	2,909,765

BREAKDOWN OF MAJOR TOWN GOVERNMENT BUDGET ITEMS (For Information Only)

	AMENDED APPROPRIATIONS 2020-21	BOARD OF SELECTMEN REQUESTED APPROPRIATIONS 2021-22
ASSESSOR:		
FULL TIME SALARIES.....	214,995	214,995
PART TIME SALARIES.....	2,500	2,500
PRINTING.....	3,125	2,400
UNIFORMS & CLOTHING ALLOWANCE.....	-	300
COPIER-LEASE & SUPPLIES.....	5,000	5,000
OFFICE SUPPLIES.....	2,860	2,860
PERMITS/DUES/SUBSCRIPTIONS.....	500	500
EDUCATION & TRAINING.....	7,550	7,550
TOTAL.....	236,530	236,105

BOARD OF ASSESSMENT APPEALS:		
STIPENDS.....	3,500	3,500
ADVERTISING/PUBLIC NOTICE.....	325	350
OFFICE SUPPLIES.....	275	275
EDUCATION & TRAINING.....	100	50
TOTAL.....	4,200	4,175

BOARD OF SELECTMEN:		
FULL TIME SALARIES.....	244,657	246,378
PART TIME SALARIES.....	32,000	32,000
BD & COMMISSION SECRETARY.....	6,390	7,533
PT SALARIES-PUBLIC INFORMATION.....	16,658	16,658
EXPENSE/TRAVEL.....	3,000	2,000
CODE MAINTENANCE.....	5,500	6,000
ADVERTISING/PUBLIC NOTICE.....	10,000	10,000
COPIER-LEASE & SUPPLIES.....	13,400	13,400
PUBLIC INFORMATION.....	300	100
OFFICE SUPPLIES.....	10,000	12,000
POSTAGE.....	45,000	45,000
OFFICE EQUIPMENT.....	800	600
PERMITS/DUES/SUBSCRIPTIONS.....	22,607	23,000
EDUCATION & TRAINING.....	3,000	3,000
VEHICLE MAINTENANCE.....	2,000	2,000
MEMORIAL DAY.....	3,050	3,050
MISCELLANEOUS EXPENSES.....	5,500	5,500
MUNICIPAL HISTORIAN-EXPENSES.....	350	350
PROBATE COURT ALLOCATION.....	6,500	6,500
TOTAL.....	430,712	435,069

BUILDING DEPARTMENT:		
FULL TIME SALARIES.....	117,884	117,883
PART TIME SALARIES.....	61,500	131,500
PRINTING.....	8,000	11,500
UNIFORMS & CLOTHING ALLOWANCE.....	450	450
OFFICE SUPPLIES.....	850	850
OFFICE EQUIPMENT.....	1,000	850
PERMITS/DUES/SUBSCRIPTIONS.....	1,000	1,000
EDUCATION & TRAINING.....	3,400	3,400
VEHICLE MAINTENANCE.....	2,200	2,200
TOTAL.....	196,284	269,633

COMMUNICATIONS:		
FULL TIME SALARIES.....	302,914	304,793
PART TIME SALARIES.....	7,322	7,322
OVERTIME.....	99,119	102,454
TELEPHONE/CELL PHONE.....	190,397	195,254
MAINT. SERVICE CONTRACTS.....	92,816	98,983
EQUIPMENT REPAIR & MAINTENANCE.....	9,000	9,000
OFFICE SUPPLIES.....	50	50
EDUCATION & TRAINING.....	500	500
TOTAL.....	702,118	718,356

CONTINGENCY:		
CONTINGENCY.....	-	-

ECONOMIC DEVELOPMENT COMMISSION:		
PART TIME SALARIES.....	35,948	36,666
BD & COMMISSION SECRETARY.....	1,065	1,095
PROGRAM DEVELOPMENT.....	1,000	1,000
BUSINESS DEVELOPMENT TEAM.....	8,500	8,500
TOURISM.....	1,000	1,000
TOTAL.....	47,513	48,261

EMPLOYEE BENEFITS:		
RESERVE FOR PERSONNEL.....	14,332	200,000
RETIREMENT PLANS.....	3,009,445	3,331,113
HEART & HYPERTENSION.....	20,000	20,000
RETIREMENT BENEFITS.....	12,136	12,136
FICA.....	1,210,211	1,236,210
UNEMPLOYMENT COMPENSATION.....	24,000	35,000
RETIREMENT SICK LEAVE.....	135,000	135,000
LONGEVITY.....	7,080	-
MEDICAL INSURANCE.....	3,738,466	3,625,372
LIFE INSURANCE.....	43,900	44,100
EMPLOYEE ASSISTANCE PROGRAM.....	2,239	2,327
LONG TERM DISABILITY INSURANCE.....	8,000	8,515
WASTE TRANSFER STATION REIMB.....	(144,799)	(149,395)
TOTAL.....	8,080,010	8,500,378

ENGINEERING		
FULL TIME SALARIES.....	231,059	230,131
EXPENSES/TRAVEL.....	250	200
UNIFORMS & CLOTHING ALLOWANCE.....	300	300
CONTRACTED SERVICES.....	20,000	20,000
HAZARDOUS WASTE DISPOSAL.....	42,475	46,000
COPIER-LEASE & SUPPLIES.....	12,750	12,750
OFFICE SUPPLIES.....	1,000	1,100
MINOR TOOLS.....	300	200
ROAD STRIPING & SIGNS.....	5,000	5,000
PERMITS/DUES/SUBSCRIPTIONS.....	2,280	2,000
EDUCATION & TRAINING.....	1,000	500
VEHICLE MAINTENANCE.....	1,500	1,500
TOTAL.....	317,914	319,681

FINANCE DEPARTMENT:		
FULL TIME SALARIES.....	301,993	323,610
EXPENSES/TRAVEL.....	700	600
PUBLICATION OF BUDGET.....	3,300	3,200
ANNUAL AUDIT.....	29,500	31,200
OFFICE SUPPLIES.....	1,700	2,100
OFFICE EQUIPMENT.....	700	600
PERMITS/DUES/SUBSCRIPTIONS.....	970	1,090
EDUCATION & TRAINING.....	7,380	5,700
TOTAL.....	346,243	368,100

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Legal Notice Town of Guilford

FIRE DEPARTMENT:

FULL TIME SALARIES	3,165,593	3,325,707
PART TIME SALARIES	54,755	54,755
BD & COMMISSION SECRETARY	621	639
OVERTIME	135,464	138,512
STIPENDS	121,050	130,500
REPLACEMENT SALARIES	792,013	823,476
FIRE MARSHAL EXPENSE	1,275	1,275
CIVIL PREPAREDNESS	303	303
FIRE PREVENTION	7,045	7,045
UTILITIES	132,049	132,815
FUEL	55,169	47,169
BUILDING MAINTENANCE	35,346	39,419
RADIO RECEIVERS	29,844	29,844
COPIER LEASE & SUPPLIES	8,781	8,781
HEALTH & WELFARE	39,890	39,890
OPERATING SUPPLIES	168,355	173,668
MARINE DIVISION	5,768	5,768
C-MED MEMBERSHIP	9,000	9,000
EDUCATION & TRAINING	56,739	58,623
VEHICLE MAINTENANCE	180,360	187,706
	4,999,420	5,214,895

GOLF COURSE:

FULL TIME SALARIES	83,193	85,311
PART TIME SALARIES-CLUBHOUSE	28,242	29,691
BD & COMMISSION SECRETARY	444	456
PART TIME SALARIES- MAINTENANCE	34,676	36,415
EXPENSES/TRAVEL	2,500	1,750
UTILITIES	6,500	6,000
FUEL- GAS/DIESEL	3,700	3,800
WATER	20,000	20,000
BUILDING MAINTENANCE	5,600	2,500
GROUND MAINTENANCE	39,400	40,000
ADVERTISING/PUBLIC NOTICE	2,500	1,000
EQUIPMENT REPAIR & MAINT	16,500	16,500
UNIFORMS & CLOTHING ALLOWANCE	400	400
CONCESSION SUPPLIES	2,500	1,500
MERCHANDISE EXPENSE	-	1,500
CONTRACTED SERVICES	-	2,250
OFFICE SUPPLIES	800	800
MINOR TOOLS & EQUIPMENT	5,300	5,050
EDUCATION TRAINING & MEMBERSHIPS	1,000	715
BANK CHARGES	3,500	4,000
	256,755	259,638

HEALTH DEPARTMENT:

FULL TIME SALARIES	214,371	199,474
PART TIME SANITARIAN	6,737	46,700
EXPENSES/TRAVEL	100	100
CERTIFIED LAB WORK	1,600	1,600
MOSQUITO CONTROL	19,500	20,000
PRINTING	250	300
UNIFORM & CLOTHING ALLOW.	200	200
OFFICE SUPPLIES	350	400
EDUCATION & TRAINING	400	500
VEHICLE MAINTENANCE	1,500	1,500
	245,008	270,774

HISTORIC DISTRICT:

BD & COMMISSION SECRETARY	1,775	1,825
PRINTING	500	500
EDUCATION & TRAINING	100	100
MISCELLANEOUS EXPENSE	500	500
	2,875	2,925

HUMAN RESOURCES:

FULL TIME SALARIES	158,652	158,652
EXPENSE/TRAVEL	1,300	1,400
PRINTING	465	465
OFFICE SUPPLIES	375	400
PERMITS/DUES/SUBSCRIPTIONS	2,945	3,230
EDUCATION & TRAINING	1,200	1,300
	164,937	165,447

HUMAN SERVICES:

ORCHARD HOUSE	-	2,000
CLIFFORD BEERS CLINIC	-	4,000
GLFD CENTER FOR CHILDREN	11,000	11,000
VNA COMMUNITY HEALTH CENTER	12,000	12,000
REGIONAL MENTAL HEALTH	1,191	1,191
GUILFORD BEFORE/AFTER SCHOOL PROGRAM	4,000	6,000
MEALS ON WHEELS	14,000	14,000
BH CARE-DOMESTIC VIOLENCE SERVICES	5,000	5,000
LITERACY VOLUNTEERS	1,000	1,000
GUILFORD FRIENDLY VISITING	3,000	3,000
WOMEN & FAMILY LIFE CTR	11,000	12,000
GUILFORD FOOD BANK	3,500	3,500
LIFELINK	2,000	-
BHCARE INC. (formerly Harbor Health)	17,000	17,500
CHARLIE'S CLOSET	5,000	5,000
COMMUNITY DINING ROOM	-	1,000
NORTH GLFD NURSERY SCHOOL	-	2,000
	89,691	100,191

INFORMATION SYSTEMS:

FULL TIME SALARIES	91,058	144,778
TOWN-AREA NETWORK SERVICE	35,120	35,120
SOFTWARE LICENSING & SUPPORT	121,329	148,694
COMPUTER SOFTWARE	1,000	500

COMPUTER SUPPLIES	5,050	5,250
COMPUTER HARDWARE	6,500	6,500
PRINTERS	1,000	1,000
EDUCATION & TECHNICAL SUPPORT	10,500	10,500

271,557 352,342

INSURANCE:

WORKERS' COMPENSATION	722,000	722,000
LIABILITY, AUTO & PROPERTY (LAP)	310,000	320,000
CRIME/FIDUCIARY LIABILITY	18,000	16,000
MISCELLANEOUS INSURANCE	3,000	25,000
CLAIM DEDUCTIBLES	10,000	20,000
INSURANCE CONSULTANT	10,000	10,000
WASTE TRANSFER STATION REIMB	(111,844)	(110,624)
LIBRARY REIMBURSEMENT	(16,613)	(15,919)
POLICE OUTSIDE SERVICES WC REIMB	(8,275)	(10,697)
CIRMA-EQUITY DISTRIBUTIONS	(74,000)	(51,000)

862,268 924,760

LEGAL:

FULL TIME SALARIES	116,792	-
PART TIME SALARIES	18,062	20,642
GENERAL LEGAL EXPENSE	90,000	90,000
COURT STENOGRAPHER	2,000	2,000
LABOR	120,000	40,000
JUDGMENTS & LOSSES	5,000	5,000
ASSESSMENT/REVAL. CLAIMS	50,000	50,000
GENERAL ZONING MATTERS	20,000	20,000
CONTRACTED SERVICES	-	100,000
PERMITS/DUES/SUBSCRIPTIONS	535	500
EDUCATION & TRAINING	1,500	500

423,889 328,642

LIBRARY:

FULL TIME SALARIES	611,245	611,245
PART TIME SALARIES	252,492	252,492
BUILDING MAINTENANCE	165,517	161,836
TECHNOLOGY SUPPORT	8,000	8,000
UNIFORM & CLOTHING ALLOWANCE	-	300
COPIER LEASE & SUPPLIES	6,700	6,700
LIBRARY BOOKS	2,500	5,000
ELECTRONIC MATERIAL	18,000	20,000

1,064,454 1,065,573

NATURAL RESOURCES DEPARTMENT:

CONSERVATION COMM/ENVIRONMENTAL PLANNING

FULL TIME SALARIES	111,429	111,429
BD & COMMISSION SECRETARY	2,077	2,135
EXPENSES/TRAVEL	100	100
GEOGRAPHIC INFO SYSTEM	29,750	29,750
ADVERTISING/PUBLIC NOTICE	1,200	1,000
OFFICE SUPPLIES	3,100	2,500
TREE MAINT. & REMOVAL	110,000	125,000
PERMITS/DUES/SUBSCRIPTIONS	1,950	1,950
EDUCATION & TRAINING	1,650	1,650
VEHICLE MAINTENANCE	3,500	4,000
OPEN SPACE STEWARDSHIP	5,000	5,000

269,756 284,514

OPERATING TRANSFERS:

WASTE TRANSFER STATION	70,000	70,000
RECYCLING OPERATIONS TRANSFER	15,000	15,000

85,000 85,000

PARKS & RECREATION:

FULL TIME SALARIES	922,342	922,342
PART TIME SALARIES	262,633	318,968
BD & COMMISSION SECRETARY	1,775	1,825
OVERTIME	24,000	24,000
EXPENSES/TRAVEL	5,100	5,200
UTILITIES	108,955	115,770
FUEL	28,000	28,000
BUILDING MAINTENANCE	62,640	62,865
GROUND MAINTENANCE	75,260	81,550
FIELD MAINTENANCE & EQUIPMENT	96,570	102,570
UNIFORM & CLOTHING ALLOWANCE	2,400	2,400
COPIER-LEASE & SUPPLIES	7,560	7,560
HEALTH & WELFARE	3,500	3,500
OFFICE SUPPLIES	6,500	6,500
SENIOR MEAL SUBSIDY	27,000	27,000
OFFICE EQUIPMENT	400	400
PERMITS/DUES/SUBSCRIPTIONS	1,085	1,085
EDUCATION & TRAINING	1,500	1,500
VEHICLE MAINTENANCE	35,000	35,000

1,672,220 1,748,035

PLANNING & ZONING:

FULL TIME SALARIES	214,115	214,115
BD & COMMISSION SECRETARY	888	913
EXPENSES/TRAVEL	100	-
ADVERTISING/PUBLIC NOTICES	4,500	3,000
UNIFORM & CLOTHING ALLOWANCE	300	300
OFFICE SUPPLIES	1,700	1,500
OFFICE EQUIPMENT	750	750
PERMITS/DUES/SUBSCRIPTIONS	450	500
EDUCATION & TRAINING	1,500	1,500
VEHICLE MAINTENANCE	2,000	2,000

226,303 224,578

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POLICE DEPARTMENT/MACO:

POLICE SALARIES.....	3,385,705	3,415,611
CIVILIAN SALARIES.....	354,992	345,472
OVERTIME.....	203,486	197,577
STIPENDS.....	6,500	6,500
SALARIES-TRAINING.....	119,633	134,150
SALARIES-REPLACEMENT.....	372,427	375,717
SICK LEAVE EXCHANGE.....	11,324	7,784
SPECIAL EVENTS.....	9,637	10,284
EDUCATION BENEFITS.....	12,800	16,100
UTILITIES.....	61,811	62,446
FUEL-GASOLINE.....	49,086	43,157
COMMUNICATIONS/ELECTRONICS.....	7,700	7,700
BUILDING MAINTENANCE.....	41,990	43,810
SERVICE CONTRACTS.....	115,803	132,365
UNIFORM & CLOTHING ALLOWANCE.....	64,325	64,490
COPIER-LEASES & SUPPLIES.....	15,500	15,500
HEALTH & WELFARE.....	10,500	16,000
OFFICE SUPPLIES.....	13,500	13,500
OPERATING SUPPLIES.....	54,700	64,300
COMPUTER HARDWARE.....	24,800	26,300
SPECIAL INVESTIGATION EQUIPMENT.....	4,500	5,000
STATE DOG LICENSE FEE.....	3,600	3,600
TRAINING & DEVELOPMENT.....	68,225	74,550
VEHICLE MAINTENANCE.....	44,106	48,511
TOWN CLERK FEES (EXPENSE OFFSET).....	(7,300)	(7,300)
DOG WARDEN FEES (EXPENSE OFFSET).....	(2,000)	(2,000)
OUTSIDE SERVICES (EXPENSE OFFSET).....	(17,904)	(21,380)
	5,029,446	5,099,744

PUBLIC WORKS:

FULL TIME SALARIES.....	1,284,991	1,351,227
LABOR-WORK ORDERS.....	(2,500)	(2,500)
PART TIME & SEASONAL SALARIES.....	30,986	30,987
BD & COMMISSION SECRETARY.....	1,331	1,369
OVERTIME.....	100,000	98,000
EXPENSES/TRAVEL.....	3,750	3,750
UTILITIES.....	42,895	43,225
FUEL.....	70,718	63,000
BUILDING MAINTENANCE.....	52,305	52,305
RADIO MAINTENANCE.....	5,000	5,000
EQUIPMENT REPAIR & MAINT.....	160,000	163,700
UNIFORMS & CLOTHING ALLOWANCE.....	21,000	21,000
CONTRACTED SERVICES.....	30,500	33,000
COPIER-LEASE & SUPPLIES.....	1,604	1,604
OFFICE SUPPLIES.....	3,100	3,100
MINOR TOOLS.....	6,000	6,000
ROAD MAINTENANCE-SUMMER.....	276,000	245,000
ROAD MAINTENANCE-WINTER.....	155,720	150,010
ROAD STRIPING & SIGNS.....	31,000	25,000
EQUIPMENT-RENTAL.....	8,000	6,596
PERMITS/DUES/SUBSCRIPTIONS.....	450	450
EDUCATION & TRAINING.....	2,500	2,500
GSB-PARKING LOT MAINTENANCE.....	(7,000)	(7,000)
	2,278,350	2,297,323

REGISTRAR OF VOTERS:

PART TIME SALARIES.....	45,469	46,150
P/T POLL WORKER SALARIES.....	28,500	19,800
REFERENDUM EXPENSE.....	2,500	2,500
ANNUAL CANVASS EXPENSE.....	500	500
PRIMARY EXPENSE.....	2,500	1,000
NOVEMBER ELECTION EXPENSE.....	6,000	5,000
EXPENSES/TRAVEL.....	550	550
SERVICE CONTRACTS.....	2,400	2,400
COPIER-LEASE & SUPPLIES.....	700	700
OFFICE SUPPLIES.....	1,100	1,100
OFFICE EQUIPMENT.....	400	1,400
PERMITS/DUES/SUBSCRIPTIONS.....	165	165
EDUCATION & TRAINING.....	1,500	1,500
	92,284	82,765

SOCIAL SERVICES:

FULL TIME SALARIES.....	163,099	201,345
EXPENSES/TRAVEL.....	1,142	836
UTILITIES.....	2,922	3,197
BUILDING MAINTENANCE.....	1,433	1,758
MAINTENANCE SERVICE CONTRACT.....	960	1,230
COPIER-LEASE & SUPPLIES.....	4,750	4,800
OFFICE SUPPLIES.....	770	770
PERMITS/DUES/SUBSCRIPTIONS.....	335	295
EDUCATION & TRAINING.....	530	265
	175,941	214,496

TAX COLLECTOR:

FULL TIME SALARIES.....	117,030	117,030
PART TIME SALARIES.....	21,903	21,902
OVERTIME.....	200	200
EXPENSES-MOTOR VEHICLE FEE.....	400	400
PRINTING.....	6,836	7,404
ADVERTISING/PUBLIC NOTICE.....	575	575
COPIER-LEASE & SUPPLIES.....	1,031	1,031
OFFICE SUPPLIES.....	4,600	5,000
PERMITS/DUES/SUBSCRIPTIONS.....	600	450
EDUCATION & TRAINING.....	3,150	1,700
	156,325	155,692

TOWN CLERK:

FULL TIME SALARIES.....	138,386	138,386
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OVERTIME.....	200	200
EXPENSES/TRAVEL.....	250	250
RECORDING EXPENSE.....	33,500	33,500
ADVERTISING/PUBLIC NOTICE.....	325	275
COPIER-LEASE & SUPPLIES.....	3,034	3,034
OFFICE SUPPLIES.....	900	650
OFFICE EQUIPMENT.....	625	625
PERMITS/DUES/SUBSCRIPTIONS.....	380	260
EDUCATION & TRAINING.....	550	375
	178,150	177,555

TOWN PROPERTIES:

FULL TIME SALARIES.....	276,918	276,919
PART TIME SALARIES.....	18,296	18,296
OVERTIME.....	1,000	2,500
STIPENDS.....	500	500
EXPENSE/TRAVEL.....	200	200
UTILITIES.....	62,614	61,486
TELEPHONE/CELL PHONE.....	1,500	1,500
STREET LIGHTING.....	35,150	17,153
STREET LIGHTING MAINTENANCE.....	13,500	13,000
FIRE HYDRANTS RENTAL.....	532,893	425,105
CEMETERY MAINTENANCE.....	600	600
UNIFORM & CLOTHING ALLOWANCE.....	1,500	1,200
REPAIRS & MAINTENANCE.....	24,925	38,475
MAINTENANCE SUPPLIES.....	18,250	19,250
SEASONAL DECORATIONS.....	2,415	2,415
VEHICLE MAINTENANCE/FUEL.....	5,000	5,000
	995,261	883,599

YOUTH & FAMILY SERVICES:

FULL TIME SALARIES.....	398,295	434,978
PART TIME SALARIES.....	29,184	29,184
BD & COMMISSION SECRETARY.....	621	639
EXPENSES/TRAVEL.....	1,800	1,500
UTILITIES.....	7,115	7,160
BUILDING MAINTENANCE.....	5,353	5,353
PRINTING.....	2,100	2,100
PARENTING PROGRAM.....	3,600	3,600
PROGRAM DEVELOPMENT.....	6,500	6,500
CONTRACTED SERVICES.....	71,445	71,510
COPIER LEASE & SUPPLIES.....	3,325	3,325
OFFICE SUPPLIES.....	2,800	2,800
POSTAGE.....	215	100
PERMITS/DUES/SUBSCRIPTIONS.....	1,230	1,230
EDUCATION & TRAINING.....	1,100	1,100
VEHICLE MAINTENANCE.....	50	-
	534,733	571,079

ZONING BOARD OF APPEALS:

EXPENSES/TRAVEL.....	100	100
ADVERTISING/PUBLIC NOTICE.....	1,500	1,500
OFFICE SUPPLIES.....	250	250
	1,850	1,850

CAPITAL:

BOARD OF SELECTMEN-EQUIPMENT.....	7,500	-
BOARD OF SELECTMEN-VEHICLE.....	30,000	-
BUILDING-VEHICLE.....	25,000	-
COMM-TECHNOLOGY.....	40,000	-
ENGINEERING-SIDEWALKS.....	50,000	50,000
ENGINEERING-VEHICLES.....	25,000	-
FIRE-BLDG MAINT/IMPR.....	15,810	-
FIRE-EMS EQUIPMENT.....	156,210	107,786
FIRE-VEHICLES.....	50,000	69,800
GOLF COURSE-EQUIPMENT.....	-	11,000
HEALTH DEPT-VEHICLES.....	-	26,000
INFO SYSTEMS-TECHNOLOGY.....	11,000	22,475
LIBRARY-BUILDING MAINTENANCE.....	-	10,600
LIBRARY-TECHNOLOGY.....	10,600	-
NAT'L RESOURCES-WEED CONTROL.....	15,700	25,000
PARK & REC-BLDG MAINT/IMPR.....	12,000	55,000
PARK & REC-EQUIPMENT.....	-	159,500
PARK & REC-FIELD & LAKES.....	197,000	36,000
PARK & REC-VEHICLES.....	27,000	-
POLICE-EQUIPMENT.....	26,151	18,180
POLICE-VEHICLES.....	115,969	186,636
PUBLIC WORKS-ROADS/DRAINAGE.....	25,000	25,000
PUBLIC WORKS-VEHICLES/EQUIPMENT.....	95,000	257,000
P & Z-VEHICLE.....	-	30,000
TOWN PROPERTIES-IMPROVEMENTS.....	-	12,200
WASTE TRANSFER STATION-SITE IMPROVEMENTS.....	25,000	-
YOUTH & FAMILY-BLDG MAINT.....	21,670	-
	981,610	1,102,177

(continued on next page)

Legal Notice Town of Guilford

BOARD OF EDUCATION

	APPROPRIATIONS 2020-21	PROJECTED EXPENDITURES 2020-21	REQUESTED APPROPRIATIONS 2021-22
SALARIES:			
CENTRAL OFFICE-CERTIFIED	741,206	741,206	762,131
SCHOOL ADMINISTRATION	2,599,722	2,599,722	2,623,794
TEACHERS.....	25,256,665	25,256,665	25,608,316
TUTORS.....	146,549	146,549	146,549
ATHLETIC COACHING.....	408,375	408,375	424,124
CO-CURRICULAR.....	196,930	196,930	200,868
SUBSTITUTE TEACHERS.....	285,000	285,000	300,000
CENTRAL OFFICE / NON-CERTIFIED.....	710,100	710,100	726,547
CLERICAL BUILDING.....	827,810	827,810	831,594
INFORMATION SYSTEMS.....	484,494	484,494	498,848
LUNCHROOM AIDES.....	168,997	168,997	168,997
PARAPROFESSIONALS.....	2,261,649	2,261,649	2,338,726
FACILITIES & CUSTODIAL	2,244,998	2,244,998	2,291,874
SCHOOL NURSES.....	553,016	553,016	569,129
TOTAL SALARIES	36,885,511	36,885,511	37,491,497
EMPLOYEE BENEFITS:			
MEDICAL	8,657,147	8,657,147	8,571,937
LIFE INSURANCE.....	58,500	58,500	58,500
DISABILITY INSURANCE	24,800	24,800	27,000
SOCIAL SECURITY	1,000,000	1,000,000	1,010,000
PENSION.....	1,032,000	1,032,000	1,063,000
UNEMPLOYMENT COMPENSATION.....	40,000	40,000	40,000
WORKERS COMPENSATION	429,925	429,925	429,925
TOTAL EMPLOYEE BENEFITS	11,242,372	11,242,372	11,200,362
PURCHASED SERVICES:			
PROFESSIONAL & TECHNICAL SERVICES.....	60,000	60,000	60,000
LEGAL SERVICES.....	85,000	85,000	85,000
SPECIAL SERVICES.....	996,600	996,600	971,500
BUILDING MANAGEMENT	231,399	231,399	241,676
ATHLETIC & OTHER TRANSPORTATION	151,900	151,900	158,900
TRAVEL.....	33,950	33,950	32,750
DUES.....	62,633	62,633	62,739
PROFESSIONAL DEVELOPMENT	122,274	122,274	108,262
POSTAGE	9,000	9,000	9,000
INFORMATION SERVICES.....	15,000	15,000	15,000
INSURANCE.....	236,500	236,500	235,627
TELEPHONE.....	85,000	85,000	100,000
ELECTRICITY.....	902,000	902,000	914,000
WATER.....	108,900	108,900	116,400
SAFETY, SANITATION AND.....			

UPKEEP OF BUILDINGS & GROUNDS.....	972,570	972,570	1,032,223
SERVICE TO MACHINES.....	64,022	64,022	65,034
SECURITY.....	22,100	22,100	22,100
OTHER CONTRACTED SERVICES.....	234,763	234,763	267,737
TOTAL PURCHASED SERVICES	4,393,611	4,393,611	4,497,948
TUITION:			
TUITION	3,308,483	3,308,483	3,345,265
TOTAL TUITION	3,308,483	3,308,483	3,345,265
SUPPLIES & MATERIALS:			
BUILDING & TEACHING	406,252	406,252	378,166
ATHLETIC	50,000	50,000	110,000
AUDIO VISUAL.....	2,825	2,825	2,800
TEXTBOOKS.....	112,135	112,135	115,142
COMPUTER SOFTWARE.....	218,231	218,231	229,771
PERIODICALS.....	18,164	18,164	14,396
LIBRARY BOOKS.....	39,438	39,438	39,479
CENTRAL OFFICE.....	3,500	3,500	2,500
CUSTODIAL.....	110,000	110,000	130,000
BOTTLED GAS.....	3,800	3,800	3,800
HEAT.....	280,500	280,500	285,500
TOTAL SUPPLIES & MATERIALS	1,244,845	1,244,845	1,311,554
CAPITAL			
EQUIPMENT INSTRUCTIONAL	542,255	542,255	508,936
EQUIPMENT NON INSTRUCTIONAL.....	5,000	5,000	5,000
SITE IMPROVEMENTS.....	499,000	499,000	511,000
TOTAL CAPITAL	1,046,255	1,046,255	1,024,936
TRANSPORTATION			
REGULAR BUSES.....	2,225,367	2,225,367	2,270,724
FUEL.....	162,096	162,096	135,800
SPECIAL EDUCATION BUSES	1,019,919	1,019,919	1,167,814
TOTAL OTHER	3,407,382	3,407,382	3,574,338
BOARD OF EDUCATION TOTAL	61,528,459	61,528,459	62,445,900

INTEREST AND RETIREMENT OF DEBT

	FINAL PAYMENT DATE	EXPENDITURES 2019-20		BUDGET AS AMENDED 2020-21		REQUESTED APPROPRIATIONS 2021-22	
		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
TOWN:							
GEN. OBLIG. REF. BOND 11/15/12	2029	792,700	208,436	808,000	12,120	-	-
GEN. OBLIG. BOND 8/15/15	2035	620,886	223,263	620,886	183,330	620,886	169,191
GEN. OBLIG. REF. BOND 8/15/16	2036	761,322	387,667	773,000	348,190	785,000	309,240
GEN. OBLIG. BOND 8/1/18	2038	-	234,435	429,151	204,579	411,500	183,563
ENERGY PERFORMANCE LEASE	2038	43,356	44,003	41,808	47,502	50,345	46,010
GEN. OBLIG. BOND 8/1/19	2039	-	8,778	-	12,544	22,503	11,981
GEN. OBLIG. BOND 8/1/20	2040	-	-	-	19,872	-	40,880
GEN. OBLIG. REF. BOND 8/1/20	2041	-	-	-	133,527	678,000	207,960
TOTAL TOWN		2,218,264	1,106,582	2,672,845	961,664	2,568,234	968,825
BOARD OF EDUCATION:							
GEN. OBLIG. REF. BOND 11/15/12	2029	452,300	111,652	437,000	6,555	-	-
GEN. OBLIG. BOND 8/15/14 (GHS #1)	2034	1,300,000	615,875	-	50	-	-
GEN. OBLIG. BOND 8/15/15	2035	334,864	166,452	334,864	170,852	334,864	144,065
GEN. OBLIG. BOND 8/15/15 (GHS #2)	2035	754,250	385,610	754,250	355,440	754,250	325,270
GEN. OBLIG. BOND 8/10/16 (GHS #3)	2036	825,000	384,450	825,000	351,450	825,000	318,450
GEN. OBLIG. REF. BOND 8/15/16	2036	243,678	182,546	307,000	169,898	315,000	154,348
GEN. OBLIG. BOND 8/1/17 (GHS#4)	2037	370,000	215,088	370,000	196,589	370,000	178,088
GEN. OBLIG. BOND 8/1/18	2038	-	210,797	350,849	221,152	368,500	203,169
GEN. OBLIG. BOND 8/1/19	2039	-	51,034	85,000	109,931	247,497	103,319
GEN. OBLIG. BOND 8/1/20	2040	-	-	-	35,569	-	73,170
GEN. OBLIG. REF. BOND 8/1/20	2041	-	-	1,280,000	499,227	1,377,000	791,940
REDUCTION FOR PREMIUMS/REFUNDING		(400,000)	(12,097)		-		
TOTAL BOARD OF EDUCATION		3,880,092	2,311,407	4,743,963	2,116,713	4,592,111	2,291,818
TOTAL TOWN & BOARD OF EDUCATION		6,098,356	3,417,989	7,416,808	3,078,377	7,160,345	3,260,643

EXPENDITURE SUMMARY

	REVISED BUDGET 2020-21	ESTIMATED EXPENDITURES 2020-21	REQUESTED APPROPRIATIONS 2021-22
GENERAL TOWN GOVERNMENT	31,419,607	31,569,607	32,513,352
PRINCIPAL	2,672,845	2,672,845	2,568,234
INTEREST	961,664	961,664	968,825
TOTAL TOWN	35,054,116	35,054,116	36,050,411
BOARD OF EDUCATION	61,528,459	61,528,459	62,445,900
PRINCIPAL	4,743,963	4,743,963	4,592,111
INTEREST	2,116,713	2,116,713	2,291,818
TOTAL BOARD OF EDUCATION	68,389,135	68,389,135	69,329,829
GRAND TOTAL	103,443,251	103,443,251	105,380,240

REVENUE SUMMARY

	ADOPTED REVENUE 2020-21	ESTIMATED REVENUE 2020-21	ESTIMATED REVENUE 2021-22
PROPERTY TAXES - CURRENT	96,632,419	96,632,419	99,235,390
DELINQUENT TAXES & INTEREST	456,000	456,000	457,000
INTEREST INCOME	525,000	525,000	50,000
BUILDING PERMITS	625,000	625,000	625,000
AMBULANCE REVENUE	885,000	885,000	885,000
TOWN CLERK REVENUE	695,975	695,975	784,500
OTHER LOCAL REVENUE	595,772	595,772	565,265
BOARD OF EDUCATION - STATE	1,766,527	1,766,527	1,766,527
USE OF FUND BALANCE	250,000	250,000	
TAX RELIEF FOR THE ELDERLY	22,300	22,300	22,300
OTHER STATE GRANTS	989,258	989,258	989,258
TOTAL	103,443,251	103,443,251	105,380,240

The Board of Finance will hold a Public Hearing on the above proposed budget at the Nathanael B. Greene Community Center, 32 Church Street on Tuesday, March 2, 2021 at 7:30 p.m. All interested citizens will have the opportunity to give written or oral comment. Senior citizens are encouraged to attend and comment.

BOARD OF FINANCE
F. Michael Ayles, Chair

Join Zoom Meeting - <https://zoom.us/j/91512651772?pwd=MGI3TzNWMD1DVXdxvQ3NMbEJ6bUtkdz09>

Meeting ID: 915 1265 1772 • Passcode: 028780

Dial by your location
+1 929 436 2866 US (New York)

Find your local number: <https://zoom.us/u/ab2Gmmae14>