

TOWN OF GUILFORD

PROPOSED BUDGET ESTIMATES FOR FISCAL YEAR 2019-20

**** INCLUDES A REDUCTION OF \$75,000 FROM THE TOWN AND \$125,000 FROM THE BOARD OF EDUCATION AS RECOMMENDED BY THE BOARD OF FINANCE****

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, 2019 - June 30, 2020 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 FINANCE PROPOSED BUDGET ESTIMATES

EXPENDITURES	REVISED	ESTIMATED	BOARD OF FINANCE	ESTIMATED
	BUDGET	EXPENDITURES	REQUESTED	LOCAL
2017-18	2018-19	2018-19	2019-20	2019-20
ASSESSOR.....	253,099	258,610	233,149	1,000
BOARD OF ASSESSMENT APPEALS.....	7,218	10,620	4,950	
BOARD OF SELECTMEN.....	410,274	416,362	425,476	750
BUILDING DEPARTMENT.....	136,873	118,234	124,692	385,000
CAPITAL.....	1,036,565	870,657	852,134	
COMMUNICATIONS.....	554,271	584,341	688,675	
ECONOMIC DEVELOPMENT COMMISSION.....	44,058	47,312	47,089	
EMPLOYEE BENEFITS.....	6,887,737	7,706,439	7,990,807	
ENGINEERING.....	300,009	326,384	305,595	13,000
FINANCE DEPARTMENT.....	331,849	336,664	329,075	425,000
FIRE DEPARTMENT.....	4,682,415	4,523,881	4,653,919	856,000
GOLF COURSE.....	273,272	279,590	282,028	181,500
HEALTH DEPARTMENT/WPCA.....	221,173	227,925	236,902	41,511
HISTORIC DISTRICT.....	2,229	4,160	3,150	1,600
HUMAN RESOURCES.....	134,425	141,249	158,441	
HUMAN SERVICES.....	86,691	86,691	89,691	
INFORMATION SYSTEMS.....	226,379	239,239	272,719	
INSURANCE.....	768,952	828,772	878,585	
LEGAL.....	491,429	429,549	501,642	
LIBRARY.....	995,621	1,032,441	1,035,942	
NATURAL RESOURCES DEPT.....	236,730	225,016	262,338	10,000
OPERATING TRANSFERS.....	80,000	85,000	85,000	
PARKS & RECREATION.....	1,521,046	1,587,322	1,643,447	130,460
PLANNING & ZONING.....	207,845	207,942	217,840	30,000
POLICE DEPARTMENT/MACO.....	4,525,022	4,779,854	4,928,751	40,224
PUBLIC WORKS.....	2,022,342	2,026,228	2,161,738	28,000
REGISTRAR OF VOTERS.....	80,712	93,400	89,912	
SOCIAL SERVICES.....	155,227	167,302	170,994	550
TAX COLLECTOR.....	130,919	140,946	150,784	
TOWN CLERK.....	177,329	184,464	173,520	636,550
TOWN PROPERTIES.....	943,407	975,177	1,002,912	
YOUTH & FAMILY SERVICES.....	498,525	519,234	525,549	110,696
ZONING BOARD OF APPEALS.....	4,972	5,973	5,525	4,000
SUBTOTAL TOWN	28,428,615	29,466,978	30,532,971	2,895,841
CONTINGENCY.....	-	-	-	-
REVALUATION.....	81,759	-	-	-
DEBT RETIREMENT-INTEREST.....	2,749,034	2,996,654	3,417,988	-
DEBT RETIREMENT-PRINCIPAL.....	5,130,000	5,500,000	6,098,356	-
TOTAL TOWN	36,389,408	37,963,632	40,049,315	2,895,841
BOARD OF EDUCATION	58,644,286	59,497,175	60,550,831	
GRAND TOTAL	95,033,694	97,460,807	100,600,146	2,895,841

BREAKDOWN OF MAJOR TOWN GOVERNMENT BUDGET ITEMS - FOR INFORMATION ONLY

	AMENDED	BOARD OF FINANCE
	APPROPRIATIONS	REQUESTED
	2018-19	2019-20
ASSESSOR:		
FULL TIME SALARIES.....	242,505	212,589
PRINTING.....	2,400	2,400
FIELD WORK.....	2,500	2,500
COPIER-LEASE & SUPPLIES.....	4,705	4,750
OFFICE SUPPLIES.....	3,160	2,860
PERMITS/DUES/SUBSCRIPTIONS.....	250	500
EDUCATION & TRAINING.....	3,090	7,550
	258,610	233,149
BOARD OF ASSESSMENT APPEALS:		
BD & COMMISSION SECRETARY.....	4,970	-
STIPENDS.....	4,900	4,200
ADVERTISING/PUBLIC NOTICE.....	325	325
OFFICE SUPPLIES.....	275	275
EDUCATION & TRAINING.....	150	150
	10,620	4,950
BOARD OF SELECTMEN:		
FULL TIME SALARIES.....	230,816	239,177
PART TIME SALARIES.....	32,000	32,000
BD & COMMISSION SECRETARY.....	4,485	5,425
PT SALARIES-PUBLIC INFORMATION.....	16,011	16,331
EXPENSE/TRAVEL.....	100	3,000
PRINTING.....	100	50
CODE MAINTENANCE.....	4,500	4,500
ADVERTISING/PUBLIC NOTICE.....	10,000	10,000
COPIER-LEASE & SUPPLIES.....	13,000	14,718
PUBLIC INFORMATION.....	400	400
OFFICE SUPPLIES.....	10,000	10,000
POSTAGE.....	54,000	47,000
OFFICE EQUIPMENT.....	800	800
PERMITS/DUES/SUBSCRIPTIONS.....	21,500	22,525
EDUCATION & TRAINING.....	300	650
VEHICLE MAINTENANCE.....	2,000	2,000
MEMORIAL DAY.....	3,000	3,050
MISCELLANEOUS EXPENSES.....	6,500	7,000
MUNICIPAL HISTORIAN-EXPENSES.....	350	350
PROBATE COURT ALLOCATION.....	6,500	6,500
	416,362	425,476
BUILDING DEPARTMENT:		
FULL TIME SALARIES.....	108,624	115,082
TELEPHONE/CELL PHONE.....	600	600
PRINTING.....	1,250	1,250
UNIFORMS & CLOTHING ALLOWANCE.....	250	-
CONTRACTED SERVICES.....	3,860	3,860
OFFICE SUPPLIES.....	350	350
OFFICE EQUIPMENT.....	150	150
PERMITS/DUES/SUBSCRIPTIONS.....	800	800
EDUCATION & TRAINING.....	400	400
VEHICLE MAINTENANCE.....	1,950	2,200
	118,234	124,692

COMMUNICATIONS:

FULL TIME SALARIES.....	201,427	298,637
PART TIME SALARIES.....	7,322	5,322
OVERTIME.....	93,600	94,953
TELEPHONE/CELL PHONE.....	183,126	190,397
MAINT. SERVICE CONTRACTS.....	87,816	89,816
EQUIPMENT REPAIR & MAINTENANCE.....	9,500	9,000
OFFICE SUPPLIES.....	50	50
OPERATING SUPPLIES.....	1,000	-
EDUCATION & TRAINING.....	500	500
	584,341	688,675

CONTINGENCY:

CONTINGENCY.....	-	-
	-	-

ECONOMIC DEVELOPMENT COMMISSION:

PART TIME SALARIES.....	34,382	35,244
BD & COMMISSION SECRETARY.....	1,035	1,050
PROGRAM DEVELOPMENT.....	1,000	1,000
BUSINESS DEVELOPMENT TEAM.....	8,795	8,795
TOURISM.....	2,100	1,000
	47,312	47,089

EMPLOYEE BENEFITS:

RESERVE FOR PERSONNEL.....	124,249	20,000
RETIREMENT PLANS.....	2,821,092	2,954,298
HEART & HYPERTENSION.....	20,000	20,000
RETIREMENT BENEFITS.....	12,136	12,136
FICA.....	1,122,865	1,140,855
UNEMPLOYMENT COMPENSATION.....	26,500	24,000
RETIREMENT SICK LEAVE.....	135,000	135,000
LONGEVITY.....	9,660	7,320
MEDICAL INSURANCE.....	3,475,697	3,763,122
LIFE INSURANCE.....	41,904	42,500
EMPLOYEE ASSISTANCE PROGRAM.....	2,371	2,195
LONG TERM DISABILITY INSURANCE.....	5,460	7,000
WASTE TRANSFER STATION REIMB.....	(90,495)	(137,619)
	7,706,439	7,990,807

ENGINEERING

FULL TIME SALARIES.....	274,464	225,975
EXPENSES/TRAVEL.....	250	250
UNIFORMS & CLOTHING ALLOWANCE.....	300	300
CONTRACTED SERVICES.....	6,500	20,000
HAZARDOUS WASTE DISPOSAL.....	22,000	34,500
COPIER-LEASE & SUPPLIES.....	12,450	12,750
OFFICE SUPPLIES.....	1,000	1,000
MINOR TOOLS.....	500	500
ROAD STRIPING & SIGNS.....	4,000	5,000
PERMITS/DUES/SUBSCRIPTIONS.....	2,320	2,320
EDUCATION & TRAINING.....	1,000	1,000
VEHICLE MAINTENANCE.....	1,600	2,000
	326,384	305,595

FINANCE DEPARTMENT:

FULL TIME SALARIES.....	294,694	285,855
EXPENSES/TRAVEL.....	600	700
PUBLICATION OF BUDGET.....	3,800	3,800
ANNUAL AUDIT.....	28,500	29,500
OFFICE SUPPLIES.....	1,700	1,700
OFFICE EQUIPMENT.....	700	700
PERMITS/DUES/SUBSCRIPTIONS.....	1,020	970
EDUCATION & TRAINING.....	5,650	5,850
	336,664	329,075

FIRE DEPARTMENT:

FULL TIME SALARIES.....	2,751,033	2,885,473
PART TIME SALARIES.....	53,769	53,769
BD & COMMISSION SECRETARY.....	604	613
OVERTIME.....	129,377	131,464
STIPENDS.....	109,500	114,750
REPLACEMENT SALARIES.....	809,793	757,599
FIRE MARSHAL EXPENSE.....	1,275	1,275
CIVIL PREPAREDNESS.....	303	303
FIRE PREVENTION.....	7,045	7,045
UTILITIES.....	116,010	132,049
FUEL.....	50,005	55,169
BUILDING MAINTENANCE.....	35,346	35,346
RADIO RECEIVERS.....	29,844	29,844
COPIER LEASE & SUPPLIES.....	6,691	6,691
HEALTH & WELFARE.....	32,561	36,561
OPERATING SUPPLIES.....	154,881	163,135
MARINE DIVISION.....	5,768	5,768
C-MED MEMBERSHIP.....	12,000	9,000
EDUCATION & TRAINING.....	48,009	52,594
VEHICLE MAINTENANCE.....	170,067	175,471
	4,523,881	4,653,919

GOLF COURSE:

FULL TIME SALARIES.....	81,164	83,193
PART TIME SALARIES-CLUBHOUSE.....	18,985	19,469
BD & COMMISSION SECRETARY.....	690	700
PART TIME SALARIES- MAINTENANCE.....	36,651	37,566
EXPENSES/TRAVEL.....	3,000	3,000
UTILITIES.....	7,450	7,450
FUEL- GAS/DIESEL.....	4,100	4,100
WATER.....	24,000	24,000
BUILDING MAINTENANCE.....	5,600	5,600
GROUND MAINTENANCE.....	40,000	39,400
ADVERTISING/PUBLIC NOTICE.....	2,500	2,500
UNIFORMS & CLOTHING ALLOWANCE.....	400	400
CONTRACTED SERVICES.....	25,050	25,050
OFFICE SUPPLIES.....	800	800
MINOR TOOLS & EQUIPMENT.....	5,300	5,300
EQUIPMENT REPAIR & MAINT.....	17,000	16,500
CONCESSION SUPPLIES.....	2,500	2,500
EDUCATION TRAINING & MEMBERSHIPS.....	900	1,000
BANK CHARGES.....	3,500	3,500
	279,590	282,028

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Legal Notice Town of Guilford

HEALTH DEPARTMENT:

FULL TIME SALARIES	203,675	213,002
EXPENSES/TRAVEL	100	100
CERTIFIED LAB WORK	1,850	1,600
MOSQUITO CONTROL	19,500	19,500
PRINTING.....	250	250
UNIFORM & CLOTHING ALLOW.	250	200
OFFICE SUPPLIES.....	350	350
EDUCATION & TRAINING	450	400
VEHICLE MAINTENANCE	1,500	1,500
	227,925	236,902

HISTORIC DISTRICT:

BD & COMMISSION SECRETARY.....	2,760	1,750
PRINTING.....	300	300
EDUCATION & TRAINING	100	100
MISCELLANEOUS EXPENSE.....	1,000	1,000
	4,160	3,150

HUMAN RESOURCES:

FULL TIME SALARIES	135,424	151,886
EXPENSE/TRAVEL	600	1,500
PRINTING.....	400	585
OFFICE SUPPLIES.....	200	470
PERMITS/DUES/SUBSCRIPTIONS	2,675	2,800
EDUCATION & TRAINING	1,950	1,200
	141,249	158,441

HUMAN SERVICES:

BH CARE-DOMESTIC VIOLENCE SERVICES.....	5,000	5,000
BHCARE INC. (formerly Harbor Health).....	14,000	15,000
CHARLIE'S CLOSET.....	5,000	5,000
GLFD CENTER FOR CHILDREN.....	10,000	10,000
GUILFORD BEFORE/AFTER SCHOOL PROGRAM.....	4,000	4,000
GUILFORD FOOD BANK	3,500	3,500
GUILFORD FRIENDLY VISITING	3,000	3,000
LIFELINK.....	2,000	-
LITERACY VOLUNTEERS.....	-	1,000
MEALS ON WHEELS	14,000	14,000
ORCHARD HOUSE	7,500	8,000
REGIONAL MENTAL HEALTH.....	1,191	1,191
VNA COMMUNITY HEALTH CENTER	8,500	9,000
WOMEN & FAMILY LIFE CTR.....	9,000	11,000
	86,691	89,691

INFORMATION SYSTEMS:

FULL TIME SALARIES	86,648	88,814
TOWN-AREA NETWORK SERVICE.....	39,090	40,606
SOFTWARE LICENSING & SUPPORT	93,751	119,549
COMPUTER SOFTWARE	1,000	1,000
COMPUTER SUPPLIES.....	4,250	5,250
COMPUTER HARDWARE.....	6,500	6,500
PRINTERS.....	500	500
EDUCATION & TECHNICAL SUPPORT.....	7,500	10,500
	239,239	272,719

INSURANCE:

WORKERS' COMPENSATION	660,102	711,000
LIABILITY, AUTO & PROPERTY (LAP)	328,000	328,000
CRIME/FIDUCIARY LIABILITY	16,800	17,000
MISCELLANEOUS INSURANCE	3,000	3,000
CLAIM DEDUCTIBLES	20,000	20,000
INSURANCE CONSULTANT.....	10,000	10,000
WASTE TRANSFER STATION REIMB	(113,018)	(113,868)
LIBRARY REIMBURSEMENT	(13,103)	(14,272)
POLICE OUTSIDE SERVICES WC REIMB	(9,009)	(8,275)
CIRMA-EQUITY DISTRIBUTIONS	(74,000)	(74,000)
	828,772	878,585

LEGAL:

FULL TIME SALARIES	100,485	113,666
PART TIME SALARIES	19,169	19,656
GENERAL LEGAL EXPENSE.....	45,000	75,000
COURT STENOGRAPHER	2,000	2,000
LABOR	100,000	170,000
JUDGMENTS & LOSSES	5,000	5,000
ASSESSMENT/REVAL. CLAIMS.....	146,000	100,000
GENERAL ZONING MATTERS.....	10,000	15,000
PERMITS/DUES/SUBSCRIPTIONS	995	420
EDUCATION & TRAINING	900	900
	429,549	501,642

LIBRARY:

FULL TIME SALARIES	576,926	588,741
PART TIME SALARIES	244,985	247,107
BUILDING MAINTENANCE	187,730	164,594
TECHNOLOGY SUPPORT	8,000	8,000
UNIFORM & CLOTHING ALLOWANCE	300	300
COPIER LEASE & SUPPLIES.....	-	6,700
LIBRARY BOOKS	2,500	2,500
ELECTRONIC MATERIAL.....	12,000	18,000
	1,032,441	1,035,942

NATURAL RESOURCES DEPARTMENT:

CONSERVATION COMM/ENVIRONMENTAL PLANNING

FULL TIME SALARIES	106,125	108,975
BD & COMMISSION SECRETARY.....	2,191	2,223
EXPENSES/TRAVEL	100	100
GEOGRAPHIC INFO SYSTEM.....	16,700	30,500
ADVERTISING/PUBLIC NOTICE	1,200	1,200
OFFICE SUPPLIES.....	2,500	2,500
TREE MAINT. & REMOVAL.....	85,000	105,000
PERMITS/DUES/SUBSCRIPTIONS	1,940	1,940
EDUCATION & TRAINING	1,260	1,400
VEHICLE MAINTENANCE	3,000	3,500
OPEN SPACE STEWARDSHIP	5,000	5,000
	225,016	262,338

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	787,657	849,503
PART TIME SALARIES	300,938	314,044
BD & COMMISSION SECRETARY.....	1,725	1,750
OVERTIME	19,000	20,000
EXPENSES/TRAVEL	5,000	5,100
UTILITIES.....	119,225	116,805
FUEL.....	33,800	28,000
BUILDING MAINTENANCE	64,660	63,510
GROUND MAINTENANCE	82,022	70,620
FIELD MAINTENANCE & EQUIPMENT.....	84,210	90,230
UNIFORM & CLOTHING ALLOWANCE	2,100	2,400
COPIER-LEASE & SUPPLIES.....	7,500	7,500
HEALTH & WELFARE	3,500	3,500
OFFICE SUPPLIES.....	7,000	6,500
SENIOR MEAL SUBSIDY	26,000	26,000

OFFICE EQUIPMENT	400	400
PERMITS/DUES/SUBSCRIPTIONS	1,085	1,085
EDUCATION & TRAINING	1,500	1,500
VEHICLE MAINTENANCE	40,000	35,000
	1,587,322	1,643,447

PLANNING & ZONING:

FULL TIME SALARIES	197,167	206,977
BD & COMMISSION SECRETARY.....	1,725	1,313
EXPENSES/TRAVEL	100	100
ADVERTISING/PUBLIC NOTICES	4,250	4,250
OFFICE SUPPLIES.....	1,000	1,000
OFFICE EQUIPMENT	750	750
PERMITS/DUES/SUBSCRIPTIONS.....	450	450
EDUCATION & TRAINING	1,000	1,500
VEHICLE MAINT/FUEL	1,500	1,500
	207,942	217,840

POLICE DEPARTMENT/MACO:

POLICE SALARIES.....	3,151,317	3,271,210
CIVILIAN SALARIES	365,928	378,211
OVERTIME	174,469	201,878
STIPENDS.....	5,200	5,200
SALARIES-TRAINING.....	129,539	125,675
REPLACEMENT SALARIES.....	338,767	372,545
SICK LEAVE EXCHANGE	10,044	10,652
SPECIAL EVENTS.....	8,969	9,315
EDUCATION BENEFITS.....	11,400	12,800
UTILITIES.....	82,557	65,428
FUEL-GASOLINE	55,120	49,145
COMMUNICATIONS/ELECTRONICS.....	15,300	5,200
BUILDING MAINTENANCE	41,790	42,040
SERVICE CONTRACTS.....	115,343	111,696
UNIFORM & CLOTHING ALLOWANCE	69,425	69,725
COPIER-LEASES & SUPPLIES.....	13,750	14,910
HEALTH & WELFARE	11,800	11,250
OFFICE SUPPLIES.....	15,000	15,000
OPERATING SUPPLIES.....	37,405	38,905
COMPUTER HARDWARE.....	22,300	21,500
SPECIAL INVESTIGATION EQUIPMENT	7,800	4,800
STATE DOG LICENSE FEE	3,600	3,600
TRAINING & DEVELOPMENT.....	69,025	64,825
VEHICLE MAINTENANCE	48,106	48,096
TOWN CLERK FEES (EXPENSE OFFSET).....	(7,300)	(7,300)
DOG WARDEN FEES (EXPENSE OFFSET).....	(2,000)	(2,000)
OUTSIDE SERVICES (EXPENSE OFFSET).....	(14,800)	(15,555)
	4,779,854	4,928,751

PUBLIC WORKS:

FULL TIME SALARIES	1,129,544	1,191,856
LABOR-WORK ORDERS.....	(5,000)	(2,500)
PART TIME & SEASONAL SALARIES	24,809	29,760
BD & COMMISSION SECRETARY.....	862	875
OVERTIME	99,372	100,000
EXPENSES/TRAVEL	2,850	3,750
UTILITIES.....	47,000	39,718
FUEL.....	59,300	60,000
BUILDING MAINTENANCE	42,616	52,305
RADIO MAINTENANCE	5,000	5,000
EQUIPMENT REPAIR & MAINT	159,100	160,000
UNIFORMS & CLOTHING ALLOWANCE	20,700	21,000
CONTRACTED SERVICES	24,000	30,500
COPIER-LEASE & SUPPLIES.....	750	1,604
OFFICE SUPPLIES.....	2,100	3,100
MINOR TOOLS.....	5,500	6,000
ROAD MAINTENANCE-SUMMER	226,050	276,000
ROAD MAINTENANCE-WINTER	152,175	151,820
ROAD STRIPING & SIGNS.....	27,000	27,000
EQUIPMENT-RENTAL.....	8,000	8,000
PERMITS/DUES/SUBSCRIPTIONS.....	500	450
EDUCATION & TRAINING	1,000	2,500
GSB-PARKING LOT MAINTENANCE	(7,000)	(7,000)
	2,026,228	2,161,738

REGISTRAR OF VOTERS:

PART TIME SALARIES	44,135	44,797
P/T POLL WORKER SALARIES	28,000	25,000
REFERENDUM EXPENSE	2,000	2,000
ANNUAL CANVASS EXPENSE	500	500
PRIMARY EXPENSE.....	3,500	2,500
NOVEMBER ELECTION EXPENSE	8,200	6,000
EXPENSES/TRAVEL	500	600
SERVICE CONTRACTS.....	2,400	2,400
COPIER-LEASE & SUPPLIES.....	300	850
OFFICE SUPPLIES.....	1,800	1,100
OFFICE EQUIPMENT	400	400
PERMITS/DUES/SUBSCRIPTIONS.....	165	165
EDUCATION & TRAINING	1,500	3,600
	93,400	89,912

SOCIAL SERVICES:

FULL TIME SALARIES	151,091	156,779
OVERTIME	1,778	1,139
EXPENSES/TRAVEL	1,200	1,084
UTILITIES.....	3,291	3,049
BUILDING MAINTENANCE	1,512	1,433
MAINTENANCE SERVICE CONTRACT	960	960
COPIER-LEASE & SUPPLIES.....	5,795	4,915
OFFICE SUPPLIES.....	770	770
PERMITS/DUES/SUBSCRIPTIONS.....	375	335
EDUCATION & TRAINING	530	530
	167,302	170,994

TAX COLLECTOR:

FULL TIME SALARIES	110,434	113,369
PART TIME SALARIES	16,075	20,817
EXPENSES-MOTOR VEHICLE FEE.....	400	400
PRINTING.....	7,000	5,797
ADVERTISING/PUBLIC NOTICE	550	575
COPIER-LEASE & SUPPLIES.....	987	1,026
OFFICE SUPPLIES.....	4,100	4,100
OFFICE EQUIPMENT	-	1,100
PERMITS/DUES/SUBSCRIPTIONS.....	400	600
EDUCATION & TRAINING	1,000	3,000
	140,946	150,784

TOWN CLERK:

FULL TIME SALARIES	145,575	133,579
OVERTIME	200	200
EXPENSES/TRAVEL	250	250
RECORDING EXPENSE.....	33,500	33,500
ADVERTISING/PUBLIC NOTICE	200	325
COPIER-LEASE & SUPPLIES.....	2,779	2,906
OFFICE SUPPLIES.....	600	750
OFFICE EQUIPMENT	600	1,250
PERMITS/DUES/SUBSCRIPTIONS.....	260	260
EDUCATION & TRAINING	500	500
	184,464	173,520

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Legal Notice Town of Guilford

TOWN PROPERTIES:

FULL TIME SALARIES	276,378	273,245
PART TIME SALARIES	16,998	17,422
OVERTIME	3,000	3,000
EXPENSE/TRAVEL	200	200
UTILITIES	65,761	66,921
TELEPHONE/CELL PHONE	1,620	1,400
STREET LIGHTING	76,896	76,896
FIRE HYDRANTS RENTAL	483,709	507,908
CEMETERY MAINTENANCE	600	600
UNIFORM & CLOTHING ALLOWANCE	1,500	1,500
REPAIRS & MAINTENANCE	22,600	27,155
MAINTENANCE SUPPLIES	17,500	18,250
SEASONAL DECORATIONS	2,415	2,415
VEHICLE MAINTENANCE/FUEL	6,000	6,000
	975,177	1,002,912

YOUTH & FAMILY SERVICES:

FULL TIME SALARIES	377,548	386,583
PART TIME SALARIES	34,656	31,920
BD & COMMISSION SECRETARY	604	613
EXPENSES/TRAVEL	1,900	1,800
UTILITIES	8,238	8,117
BUILDING MAINTENANCE	4,040	4,398
PRINTING	2,100	2,100
PARENTING PROGRAM	3,600	3,600
PROGRAM DEVELOPMENT	6,500	6,500
CONTRACTED SERVICES	71,385	71,385
COPIER LEASE & SUPPLIES	3,373	3,548
OFFICE SUPPLIES	2,800	2,800
POSTAGE	250	50

BOARD OF EDUCATION

	APPROPRIATIONS 2018-19	PROJECTED EXPENDITURES 2018-19	REQUESTED APPROPRIATIONS 2019-20
SALARIES:			
CENTRAL OFFICE-CERTIFIED	741,287	741,287	749,387
SCHOOL ADMINISTRATION	2,470,880	2,470,880	2,500,330
TEACHERS	24,100,611	24,100,611	24,714,778
TUTORS	140,000	140,000	140,000
ATHLETIC COACHING	395,746	395,746	400,278
CO-CURRICULAR	190,428	190,428	203,284
SUBSTITUTE TEACHERS	275,000	275,000	285,000
CENTRAL OFFICE / NON-CERTIFIED	669,200	669,200	694,453
CLERICAL BUILDING	789,447	789,447	815,380
INFORMATION SYSTEMS	543,672	543,672	553,949
LUNCHROOM AIDES	163,000	163,000	165,351
PARAPROFESSIONALS	2,128,669	2,128,669	2,222,650
FACILITIES & CUSTODIAL	2,131,006	2,131,006	2,169,318
SCHOOL NURSES	529,009	529,009	542,480
TOTAL SALARIES	35,267,955	35,267,955	36,156,638

EMPLOYEE BENEFITS:

MEDICAL	9,907,110	9,907,110	9,328,185
LIFE INSURANCE	59,425	59,425	56,000
DISABILITY INSURANCE	25,300	25,300	24,000
SOCIAL SECURITY	980,000	980,000	980,000
PENSION	717,000	717,000	875,000
UNEMPLOYMENT COMPENSATION	40,000	40,000	40,000
WORKERS COMPENSATION	428,801	428,801	439,775
TOTAL EMPLOYEE BENEFITS	12,157,636	12,157,636	11,742,960

PURCHASED SERVICES:

PROFESSIONAL & TECHNICAL SERVICES	62,000	62,000	60,000
LEGAL SERVICES	80,000	80,000	87,000
SPECIAL SERVICES	885,255	885,255	905,255
BUILDING MANAGEMENT	208,818	208,818	214,827
ATHLETIC & OTHER TRANSPORTATION	144,480	144,480	142,800
TRAVEL	33,050	33,050	30,950
DUES	71,424	71,424	71,466
PROFESSIONAL DEVELOPMENT	81,772	81,772	106,772
POSTAGE	15,000	15,000	10,000
INFORMATION SERVICES	15,000	15,000	15,000
INSURANCE	247,182	247,182	248,915
TELEPHONE	81,000	81,000	85,100
ELECTRICITY	959,000	959,000	890,000

PERMITS/DUES/SUBSCRIPTIONS	890	1,035
EDUCATION & TRAINING	1,100	1,100
VEHICLE MAINTENANCE	250	-
	519,234	525,549

ZONING BOARD OF APPEALS:

BD & COMMISSION SECRETARY	3,623	3,675
EXPENSES/TRAVEL	100	100
ADVERTISING/PUBLIC NOTICE	2,000	1,500
OFFICE SUPPLIES	250	250
	5,973	5,525

CAPITAL:

ASSESSOR-EQUIPMENT	4,995	3,923
ENGINEERING-SIDEWALKS	25,000	50,000
ENGINEERING-VARIOUS PROJECTS	-	75,000
FIRE-EMS EQUIPMENT	45,277	75,667
INFO SYSTEMS-TECHNOLOGY	16,200	71,900
LIBRARY-BUILDING MAINTENANCE	16,500	15,000
LIBRARY-TECHNOLOGY	10,000	10,600
NAT'L RESOURCES-TECH & PLAN UPGRADE	40,000	15,000
PARK & REC-EQUIPMENT	-	85,600
PARK & REC-FIELD & LAKES	17,500	50,000
PARK & REC-VEHICLES	130,000	124,668
POLICE-COMPUTER TECHNOLOGY	70,500	-
POLICE-EQUIPMENT	12,276	27,276
POLICE-VEHICLES	96,409	99,500
PUBLIC WORKS-BLDG MAINT/IMPROV	44,000	31,000
PUBLIC WORKS-OFFICE EQUIPMENT	-	12,000
PUBLIC WORKS-ROADS/DRAINAGE	91,000	25,000
PUBLIC WORKS-VEHICLES/EQUIPMENT	236,000	-
P & Z-CODIFICATION	-	55,000
WASTE TRANSFER STATION-SITE IMPROVEMENTS	-	25,000
YOUTH & FAMILY-BLDG MAINT	15,000	-
	870,657	852,134

WATER	113,400	113,400	123,400
SAFETY, SANITATION AND UPKEEP OF BUILDINGS & GROUNDS	871,920	871,920	900,970
SERVICE TO MACHINES	49,856	49,856	57,250
SECURITY	22,100	22,100	22,100
OTHER CONTRACTED SERVICES	221,531	221,531	226,223
TOTAL PURCHASED SERVICES	4,162,788	4,162,788	4,198,028

TUITION:

TUITION	2,258,037	2,258,037	2,900,000
TOTAL TUITION	2,258,037	2,258,037	2,900,000

SUPPLIES & MATERIALS:

BUILDING & TEACHING	411,120	411,120	422,378
ATHLETIC	49,000	49,000	49,000
AUDIO VISUAL	2,525	2,525	2,650
TEXTBOOKS	166,073	166,073	133,667
COMPUTER SOFTWARE	189,571	189,571	203,225
PERIODICALS	17,736	17,736	18,152
LIBRARY BOOKS	40,814	40,814	41,581
CENTRAL OFFICE	5,000	5,000	3,500
CUSTODIAL	110,000	110,000	110,000
BOTTLED GAS	3,000	3,000	3,000
HEAT	290,500	290,500	290,500
TOTAL SUPPLIES & MATERIALS	1,285,339	1,285,339	1,277,653

CAPITAL

EQUIPMENT INSTRUCTIONAL	568,050	568,050	545,690
EQUIPMENT NON INSTRUCTIONAL	7,000	7,000	5,000
SITE IMPROVEMENTS	458,000	458,000	475,000
TOTAL CAPITAL	1,033,050	1,033,050	1,025,690

TRANSPORTATION

REGULAR BUSES	2,130,000	2,130,000	2,198,000
FUEL	164,593	164,593	162,096
SPECIAL EDUCATION BUSES	1,037,777	1,037,777	1,014,766

TOTAL OTHER	3,332,370	3,332,370	3,374,862
REDUCTION RECOMMENDED BY THE BOARD OF FINANCE			(125,000)

BOARD OF EDUCATION TOTAL	59,497,175	59,497,175	60,550,831
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INTEREST AND RETIREMENT OF DEBT

	FINAL PAYMENT DATE	EXPENDITURES 2017-18		BUDGET AS APPROVED 2018-19		REQUESTED APPROPRIATIONS 2019-20	
		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
TOWN:							
GEN. OBLIG. REF. BOND 11/1/09	2024	265,000	5,300	-	-	-	-
GEN. OBLIG. REF. BOND 11/15/12	2029	898,000	275,275	850,000	246,445	792,700	208,436
GEN. OBLIG. BOND 8/15/15	2035	620,886	256,115	620,886	239,689	620,886	223,263
GEN. OBLIG. REF. BOND 8/15/16	2036	261,000	430,955	553,000	414,675	761,322	387,667
GEN. OBLIG. BOND 8/1/18	2038	-	-	-	43,394	-	234,435
ENERGY PERFORMANCE LEASE	2038	-	-	-	-	43,356	44,003
GEN. OBLIG. BOND 8/1/19	2039	-	-	-	-	-	50,000
BOND ANTICIPATION NOTES		-	-	-	102,914	-	13,712
TOTAL TOWN		2,044,886	967,645	2,023,886	1,047,117	2,218,264	1,161,516

BOARD OF EDUCATION:

GEN. OBLIG. REF. BOND 11/1/09	2024	15,000	300	-	-	-	-
GEN. OBLIG. REF. BOND 11/15/12	2029	537,000	153,038	485,000	131,468	452,300	111,652
GEN. OBLIG. BOND 8/15/14 (GHS #1)	2034	1,300,000	719,875	1,300,000	667,875	1,300,000	615,875
GEN. OBLIG. BOND 8/15/15	2035	334,864	190,945	334,864	178,698	334,864	166,452
GEN. OBLIG. BOND 8/15/15 (GHS #2)	2035	754,250	430,865	754,250	408,238	754,250	385,610
GEN. OBLIG. BOND 8/10/16 (GHS #3)	2036	-	433,950	825,000	417,450	825,000	384,450
GEN. OBLIG. REF. BOND 8/15/16	2036	144,000	201,683	177,000	195,263	243,678	182,546
GEN. OBLIG. BOND 8/1/17 (GHS#4)	2037	-	118,788	-	224,338	370,000	215,088
GEN. OBLIG. BOND 8/1/18	2038	-	-	-	57,523	-	210,797
GEN. OBLIG. BOND 8/1/19	2039	-	-	-	-	-	50,000
BOND ANTICIPATION NOTES		-	279,223	-	136,420	-	66,066
REDUCTION FOR PREMIUMS/REFUNDING		-	(747,278)	(400,000)	(467,736)	(400,000)	(132,064)
TOTAL BOARD OF EDUCATION		3,085,114	1,781,389	3,476,114	1,949,537	3,880,092	2,256,472

TOTAL TOWN & BOARD OF EDUCATION		5,130,000	2,749,034	5,500,000	2,996,654	6,098,356	3,417,988
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Legal Notice Town of Guilford

EXPENDITURE SUMMARY

	REVISED BUDGET 2018-19	ESTIMATED EXPENDITURES 2018-19	REQUESTED APPROPRIATIONS 2019-20
GENERAL TOWN GOVERNMENT	29,466,978	29,466,978	30,532,971
PRINCIPAL	2,023,886	2,023,886	2,218,264
INTEREST	1,047,117	1,047,117	1,161,516
		-	
TOTAL TOWN	32,537,981	32,537,981	33,912,751
		-	
		-	
BOARD OF EDUCATION	59,497,175	59,497,175	60,550,831
PRINCIPAL	3,476,114	3,476,114	3,880,092
INTEREST	1,949,537	1,949,537	2,256,472
		-	
TOTAL BOARD OF EDUCATION	64,922,826	64,922,826	66,687,395
		-	
GRAND TOTAL	97,460,807	97,460,807	100,600,146

REVENUE SUMMARY

	ADOPTED REVENUE 2018-19	ESTIMATED REVENUE 2018-19	ESTIMATED REVENUE 2019-20
PROPERTY TAXES - CURRENT	91,640,633	91,640,633	94,549,855
DELINQUENT TAXES & INTEREST	355,000	560,500	455,000
INTEREST INCOME	80,000	475,000	425,000
BUILDING PERMITS	320,000	385,000	385,000
AMBULANCE REVENUE	875,800	876,000	855,000
TOWN CLERK REVENUE	645,285	636,550	636,550
OTHER LOCAL REVENUE	570,544	556,534	595,291
BOARD OF EDUCATION - STATE	1,902,751	2,156,392	1,696,392
RENTERS REBATE*	(80,000)	(80,000)	-
TAX RELIEF FOR THE ELDERLY	8,400	23,539	20,000
OTHER STATE GRANTS	1,142,394	1,046,135	982,058
TOTAL	97,460,807	98,276,283	100,600,146

The above budget is submitted by the Board of Finance and covers the amounts necessary for the operation of the various Town activities for the Fiscal Year July 1, 2019 to June 30, 2020 and will be acted upon at the Town Budget Meeting to be held at the Nathanael B. Greene Community Center, 32 Church Street, on Tuesday, April 2, 2019 at 7:30 P.M. Pursuant to Town Charter Section 7-3, the proposed Town Budget, as submitted to the Annual Budget Meeting or as reduced thereby, shall be submitted to those qualified to vote for a Yes or No Vote on the voting machines on Tuesday, April 9, 2019 between the hours of 6:00 a.m. and 8:00 p.m.

The tax rate necessary to cover this budget will be determined by the Board of Finance within ten days after the adoption of the Town Budget.

BOARD OF FINANCE

F. Michael Ayles, Chair

Jeffrey Beatty
Kenneth Gamerman
Kenneth MacKenzie

Meghan Scanlon
Jonathan Trotta
Veronica Wallace