

Legal Notice

Town of Guilford

PROPOSED BUDGET ESTIMATES FOR FISCAL YEAR 2024-25

****INCLUDES A REDUCTION OF \$315,000 FROM THE TOWN AND \$835,000 FROM THE BOARD OF ED 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, 2024 - June 30, 2025 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 2022-23	REVISED BUDGET 2023-24	ESTIMATED EXPENDITURES 2023-24	BOARD OF FINANCE REQUESTED APPROPRIATIONS 2024-25	ESTIMATED LOCAL REVENUE 2024-25
ASSESSOR.....	251,615	265,214	267,793	1,100
BOARD OF ASSESSMENT APPEALS.....	4,821	5,075	5,050	
BOARD OF SELECTMEN.....	423,454	448,522	469,921	5,000
BUILDING DEPARTMENT.....	262,857	363,024	371,056	750,000
CAPITAL.....	1,146,326	1,073,892	1,076,921	
COMMUNICATIONS.....	760,932	806,578	820,895	
ECONOMIC DEVELOPMENT COMMISSION.....	48,290	52,446	55,461	
EMPLOYEE BENEFITS.....	8,804,721	9,006,728	8,923,723	
ENGINEERING.....	285,843	350,172	356,685	12,000
FINANCE DEPARTMENT.....	388,317	433,857	479,540	970,000
FIRE DEPARTMENT.....	5,895,611	5,797,513	6,037,264	981,000
GOLF COURSE.....	318,614	311,730	325,422	275,000
HEALTH DEPARTMENT/WPCA.....	246,243	308,331	341,134	48,785
HISTORIC DISTRICT.....	3,162	3,025	4,100	1,875
HUMAN RESOURCES.....	171,328	182,944	189,134	
HUMAN SERVICES.....	108,691	115,191	119,691	
INFORMATION SYSTEMS.....	433,188	443,765	594,374	
INSURANCE.....	741,915	825,378	813,329	
LEGAL.....	267,897	438,928	408,265	
LIBRARY.....	1,113,137	1,208,203	1,253,207	
NATURAL RESOURCES DEPT.....	276,138	356,895	372,255	15,000
OPERATING TRANSFERS.....	85,000	85,000	85,000	
PARKS & RECREATION.....	1,919,915	1,992,707	2,063,749	151,300
PLANNING & ZONING.....	265,674	249,111	264,592	30,000
POLICE DEPARTMENT.....	5,110,054	5,542,378	5,648,296	51,252
PUBLIC WORKS.....	2,121,926	2,487,346	2,559,858	30,000
REGISTRAR OF VOTERS.....	104,320	123,889	138,814	
SOCIAL SERVICES.....	227,860	228,245	241,410	150
TAX COLLECTOR.....	160,447	184,153	197,351	
TOWN CLERK.....	191,183	213,385	223,422	854,650
TOWN PROPERTIES.....	974,671	1,109,145	1,128,629	
YOUTH & FAMILY SERVICES.....	622,140	668,889	802,255	199,000
ZONING BOARD OF APPEALS.....	1,548	2,050	2,630	4,000
SUBTOTAL TOWN.....	33,737,839	35,683,709	36,641,226	4,380,112
DEBT RETIREMENT-INTEREST.....	3,293,727	3,175,006	3,079,380	-
DEBT RETIREMENT-PRINCIPAL.....	6,966,006	6,992,133	7,087,467	-
TOTAL TOWN.....	43,997,572	45,850,848	46,808,073	4,380,112
BOARD OF EDUCATION.....	65,625,943	68,666,172	71,122,151	
GRAND TOTAL.....	109,623,515	114,517,020	117,930,224	4,380,112

BREAKDOWN OF MAJOR TOWN GOVERNMENT BUDGET ITEMS - FOR INFORMATION ONLY

	AMENDED APPROPRIATIONS 2023-24	BOARD OF FINANCE REQUESTED APPROPRIATIONS 2024-25
ASSESSOR:		
FULL TIME SALARIES	224,626	223,233
PRINTING	2,646	6,800
FIELD WORK	20,000	20,000
UNIFORMS & CLOTHING ALLOWANCE	300	300
COPIER-LEASE & SUPPLIES	4,660	4,660
OFFICE SUPPLIES	6,502	5,650
PERMITS/DUES/SUBSCRIPTIONS	780	1,450
EDUCATION & TRAINING	5,700	5,700
	265,214	267,793
BOARD OF ASSESSMENT APPEALS:		
STIPENDS	4,200	4,200
ADVERTISING/PUBLIC NOTICE	425	375
OFFICE SUPPLIES	300	325
EDUCATION & TRAINING	150	150
	5,075	5,050
BOARD OF SELECTMEN:		
FULL TIME SALARIES	265,128	281,687
PART TIME SALARIES	32,000	32,000
BD & COMMISSION SECRETARY	7,893	8,200
PT SALARIES-PUBLIC INFORMATION	4,526	4,639
EXPENSE/TRAVEL	2,000	2,000
CODE MAINTENANCE	6,000	6,000
ADVERTISING/PUBLIC NOTICE	12,000	10,000
COPIER-LEASE & SUPPLIES	12,775	10,880
OFFICE SUPPLIES	16,500	16,500
POSTAGE	43,500	46,000
OFFICE EQUIPMENT	600	600
PERMITS/DUES/SUBSCRIPTIONS	24,500	26,315
EDUCATION & TRAINING	2,500	2,500
VEHICLE MAINTENANCE	1,500	2,000
MEMORIAL DAY	3,200	3,200
MISCELLANEOUS EXPENSES	5,500	9,000
MUNICIPAL HISTORIAN-EXPENSES	400	400
PROBATE COURT ALLOCATION	8,000	8,000
	448,522	469,921

BUILDING DEPARTMENT:

FULL TIME SALARIES.....	181,277	186,048
PART TIME SALARIES.....	149,160	149,823
OVERTIME.....	11,987	12,285
PRINTING.....	11,500	11,500
UNIFORMS & CLOTHING ALLOWANCE.....	650	650
OFFICE SUPPLIES.....	1,000	1,000
OFFICE EQUIPMENT.....	850	850
PERMITS/DUES/SUBSCRIPTIONS.....	1,000	2,000
EDUCATION & TRAINING.....	4,600	5,900
VEHICLE MAINTENANCE.....	1,000	1,000
	363,024	371,056

COMMUNICATIONS:

FULL TIME SALARIES.....	327,125	329,432
PART TIME SALARIES.....	7,322	7,322
OVERTIME.....	109,260	110,696
TELEPHONE/CELL PHONE.....	240,695	247,915
MAINT. SERVICE CONTRACTS.....	111,876	115,230
EQUIPMENT REPAIR & MAINTENANCE.....	10,000	10,000
OFFICE SUPPLIES.....	50	50
EDUCATION & TRAINING.....	250	250
	806,578	820,895

ECONOMIC DEVELOPMENT COMMISSION:

FULL TIME SALARIES.....	37,791	-
PART TIME SALARIES.....	-	40,761
BD & COMMISSION SECRETARY.....	1,155	1,200
PROGRAM DEVELOPMENT.....	1,500	1,500
BUSINESS DEVELOPMENT TEAM.....	11,000	11,000
TOURISM.....	1,000	1,000
	52,446	55,461

EMPLOYEE BENEFITS:

RESERVE FOR PERSONNEL.....	(33,436)	270,000
RETIREMENT PLANS.....	3,321,484	3,428,813
HEART & HYPERTENSION.....	15,000	15,000
RETIREMENT BENEFITS.....	12,136	12,296
FICA.....	1,349,556	1,420,502
UNEMPLOYMENT COMPENSATION.....	10,000	10,000
RETIREMENT SICK LEAVE.....	42,000	10,000
MEDICAL INSURANCE.....	4,376,443	3,800,101
OPEB TRUST CONTRIBUTION.....	30,000	56,000
LIFE INSURANCE.....	46,800	50,400
EMPLOYEE ASSISTANCE PROGRAM.....	2,458	2,458
LONG TERM DISABILITY INSURANCE.....	10,284	13,210
WASTE TRANSFER STATION REIMB.....	(175,997)	(165,057)
	9,006,728	8,923,723

ENGINEERING

FULL TIME SALARIES.....	244,326	253,644
OVERTIME.....	5,721	6,006
EXPENSES/TRAVEL.....	200	2,000
UNIFORMS & CLOTHING ALLOWANCE.....	300	300
CONTRACTED SERVICES.....	20,000	20,000
HAZARDOUS WASTE DISPOSAL.....	55,000	52,000
COPIER-LEASE & SUPPLIES.....	11,610	8,200
OFFICE SUPPLIES.....	1,100	1,600
MINOR TOOLS.....	200	600
ROAD STRIPING & SIGNS.....	8,000	8,000
PERMITS/DUES/SUBSCRIPTIONS.....	1,715	1,835
EDUCATION & TRAINING.....	1,000	1,000
VEHICLE MAINTENANCE.....	1,000	1,500
	350,172	356,685

FINANCE DEPARTMENT:

FULL TIME SALARIES.....	385,077	420,630
EXPENSES/TRAVEL.....	700	750
PUBLICATION OF BUDGET.....	3,100	3,625
ANNUAL AUDIT.....	32,700	38,500
OFFICE SUPPLIES.....	1,900	1,900
OFFICE EQUIPMENT.....	2,000	2,000
PERMITS/DUES/SUBSCRIPTIONS.....	870	1,145
EDUCATION & TRAINING.....	7,510	10,990
	433,857	479,540

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Legal Notice Town of Guilford

FIRE DEPARTMENT:

FULL TIME SALARIES	3,539,257	3,668,307
PART TIME SALARIES	60,321	61,632
BD & COMMISSION SECRETARY	693	720
OVERTIME	165,836	187,353
STIPENDS	124,500	121,500
REPLACEMENT SALARIES	1,046,029	1,104,785
FIRE MARSHAL EXPENSE	1,275	1,275
CIVIL PREPAREDNESS	303	303
FIRE PREVENTION	6,474	6,474
UTILITIES	164,681	149,000
FUEL	72,506	74,459
BUILDING MAINTENANCE	43,875	50,894
RADIO RECEIVERS	31,164	31,164
COPIER LEASE & SUPPLIES	7,584	4,000
HEALTH & WELFARE	36,320	36,320
OPERATING SUPPLIES	210,003	229,836
MARINE DIVISION	5,768	5,768
C-MED MEMBERSHIP	9,000	9,000
EDUCATION & TRAINING	58,623	63,623
VEHICLE MAINTENANCE	213,301	230,851
	5,797,513	6,037,264

GOLF COURSE:

FULL TIME SALARIES	91,200	93,480
PART TIME SALARIES-CLUBHOUSE	44,607	46,030
BD & COMMISSION SECRETARY	482	1,000
PART TIME SALARIES- MAINTENANCE	51,841	54,432
SPECIAL EVENTS	1,500	2,500
EXPENSES/TRAVEL/MILEAGE	1,750	1,900
UTILITIES	7,000	7,210
FUEL- GAS/DIESEL	4,500	6,180
WATER	23,000	23,690
BUILDING MAINTENANCE	4,500	4,500
GROUND MAINTENANCE	52,000	52,000
ADVERTISING/PUBLIC NOTICE	1,000	1,000
EQUIPMENT REPAIR & MAINT	11,500	10,000
UNIFORMS & CLOTHING ALLOWANCE	500	500
CONCESSION SUPPLIES	3,000	4,000
MERCHANDISE EXPENSE	4,500	5,000
CONTRACTED SERVICES	2,250	2,500
OFFICE SUPPLIES	800	1,000
MINOR TOOLS & EQUIPMENT	5,000	7,000
EDUCATION TRAINING & MEMBERSHIPS	800	1,500
	311,730	325,422

HEALTH DEPARTMENT:

FULL TIME SALARIES	229,567	262,186
PART TIME SANITARIAN	38,363	38,363
OVERTIME	7,351	7,535
EXPENSES/TRAVEL	1,200	1,200
CERTIFIED LAB WORK	6,000	6,000
MOSQUITO CONTROL	20,000	20,000
PRINTING	1,200	1,200
UNIFORM & CLOTHING ALLOW.	600	600
OFFICE SUPPLIES	750	750
EDUCATION & TRAINING	2,300	2,300
VEHICLE MAINTENANCE	1,000	1,000
	308,331	341,134

HISTORIC DISTRICT:

BD & COMMISSION SECRETARY	1,925	2,500
PRINTING	500	1,000
EDUCATION & TRAINING	100	100
MISCELLANEOUS EXPENSE	500	500
	3,025	4,100

HUMAN RESOURCES:

FULL TIME SALARIES	175,159	180,600
EXPENSE/TRAVEL	1,500	1,700
PRINTING	450	500
OFFICE SUPPLIES	500	500
PERMITS/DUES/SUBSCRIPTIONS	3,935	4,234
EDUCATION & TRAINING	1,400	1,600
	182,944	189,134

HUMAN SERVICES:

ORCHARD HOUSE	3,500	7,000
CLIFFORD BEERS CLINIC	8,000	-
GLFD CENTER FOR CHILDREN	12,000	12,000
REGIONAL MENTAL HEALTH	1,191	1,191
GUILFORD BEFORE/AFTER SCHOOL PROGRAM	8,000	8,000
MEALS ON WHEELS	16,000	16,000
BH CARE-DOMESTIC VIOLENCE SERVICES	5,000	5,500
LITERACY VOLUNTEERS	1,000	1,000
GUILFORD FRIENDLY VISITING	3,000	3,000
WOMEN & FAMILY LIFE CTR	13,500	15,000
GUILFORD FOOD BANK	3,500	3,500
THE COVE	3,500	5,000
LIFELINX	2,000	-
COMMUNITY HEALTH CENTER	3,000	5,000
BHCARE INC. (formerly Harbor Health)	18,000	22,500
CHARLIE'S CLOSET	5,000	5,000
NEIGHBORWORKS	1,000	-
SHORELINE VILLAGE	-	3,000
UR COMMUNITY	1,500	-
NORTH GUILFORD NURSERY SCHOOL	-	2,000
SOUND LIFE CONNECTIONS	-	3,000
COMMUNITY DINING ROOM	2,500	2,000
COMMUNITY NURSERY SCHOOL	4,000	-
	115,191	119,691

INFORMATION SYSTEMS:

FULL TIME SALARIES	158,804	169,636
TOWN-AREA NETWORK SERVICE	34,700	34,800
SOFTWARE LICENSING & SUPPORT	224,211	362,863
COMPUTER SOFTWARE	2,300	1,500
COMPUTER SUPPLIES	5,250	5,000
COMPUTER HARDWARE	6,500	6,500
PRINTERS	1,500	2,000
EDUCATION & TECHNICAL SUPPORT	10,500	12,075
	443,765	594,374

INSURANCE:

WORKERS' COMPENSATION	495,000	460,000
LIABILITY, AUTO & PROPERTY (LAP)	340,000	298,000
CRIME/FIDUCIARY LIABILITY	21,000	19,000
MISCELLANEOUS INSURANCE	82,000	85,000
CLAIM DEDUCTIBLES	12,000	12,000
INSURANCE CONSULTANT	10,000	10,000
WASTE TRANSFER STATION REIMB	(110,053)	(38,617)
LIBRARY REIMBURSEMENT	(13,872)	(21,357)
POLICE OUTSIDE SERVICES WC REIMB	(10,697)	(10,697)
CIRMA-EQUITY DISTRIBUTIONS	-	-
	825,378	813,329

LEGAL:

PART TIME SALARIES	29,428	15,015
GENERAL LEGAL EXPENSE	57,500	75,000
COURT STENOGRAPHER	4,000	5,000
LABOR	40,000	40,000
JUDGMENTS & LOSSES	5,000	5,000
ASSESSMENT/REVAL. CLAIMS	167,000	120,000
GENERAL ZONING MATTERS	35,000	40,000
CONTRACTED SERVICES	100,000	107,500
PERMITS/DUES/SUBSCRIPTIONS	500	500
EDUCATION & TRAINING	500	250
	438,928	408,265

LIBRARY:

FULL TIME SALARIES	690,393	719,195
PART TIME SALARIES	286,694	300,967
BUILDING MAINTENANCE	191,116	193,045
TECHNOLOGY SUPPORT	8,000	8,000
UNIFORM & CLOTHING ALLOWANCE	300	300
COPIER LEASE & SUPPLIES	6,700	6,700
LIBRARY BOOKS	5,000	5,000
ELECTRONIC MATERIAL	20,000	20,000
	1,208,203	1,253,207

NATURAL RESOURCES DEPARTMENT:

CONSERVATION COMM/ENVIRONMENTAL PLANNING

FULL TIME SALARIES	126,101	130,469
BD & COMMISSION SECRETARY	2,253	2,340
OVERTIME	5,721	6,006
EXPENSES/TRAVEL	100	100
CONSULTANT	25,000	-
GEOGRAPHIC INFO SYSTEM	34,150	37,245
ADVERTISING/PUBLIC NOTICE	2,000	1,500
CONTRACTED SERVICES	-	27,500
OFFICE SUPPLIES	2,500	2,500
TREE MAINT. & REMOVAL	145,000	150,000
PERMITS/DUES/SUBSCRIPTIONS	1,995	2,020
EDUCATION & TRAINING	2,575	3,075
VEHICLE MAINTENANCE	4,500	4,500
OPEN SPACE STEWARDSHIP	5,000	5,000
	356,895	372,255

OPERATING TRANSFERS:

WASTE TRANSFER STATION	70,000	70,000
RECYCLING OPERATIONS TRANSFER	15,000	15,000
	85,000	85,000

PARKS & RECREATION:

PROGRAM ADMIN	-	(17,000)
PROGRAM ACCOUNT SUBSIDY	-	(60,000)
FULL TIME SALARIES	1,059,179	1,122,705
PART TIME SALARIES	336,038	416,878
BD & COMMISSION SECRETARY	1,925	2,000
OVERTIME	30,000	30,000
EXPENSES/TRAVEL	7,000	7,000
UTILITIES	164,835	166,496
FUEL	37,000	34,190
BUILDING MAINTENANCE	68,740	66,140
GROUND MAINTENANCE	94,320	99,920
FIELD MAINTENANCE & EQUIPMENT	124,510	126,260
UNIFORM & CLOTHING ALLOWANCE	2,400	2,400
COPIER-LEASE & SUPPLIES	7,560	7,560
HEALTH & WELFARE	4,000	4,000
OFFICE SUPPLIES	7,000	7,000
OFFICE EQUIPMENT	400	400
PERMITS/DUES/SUBSCRIPTIONS	1,300	1,300
EDUCATION & TRAINING	1,500	1,500
VEHICLE MAINTENANCE	45,000	45,000
	1,992,707	2,063,749

PLANNING & ZONING:

FULL TIME SALARIES	232,977	241,196
BD & COMMISSION SECRETARY	963	1,000
OVERTIME	5,721	6,006
EXPENSES/TRAVEL	-	2,000
ADVERTISING/PUBLIC NOTICES	3,000	2,880
UNIFORM & CLOTHING ALLOWANCE	300	300
OFFICE SUPPLIES	1,500	2,700
PERMITS/DUES/SUBSCRIPTIONS	750	1,810
EDUCATION & TRAINING	3,000	5,800
VEHICLE MAINTENANCE	900	900
	249,111	264,592

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Legal Notice Town of Guilford

POLICE DEPARTMENT:

POLICE SALARIES	3,575,835	3,647,532
CIVILIAN SALARIES	397,614	408,822
OVERTIME	202,257	198,201
STIPENDS	6,500	6,500
SALARIES-TRAINING	155,400	160,300
SALARIES-REPLACEMENT	424,417	460,096
SICK LEAVE EXCHANGE	7,081	5,905
SPECIAL EVENTS	11,859	15,518
EDUCATION BENEFITS	19,000	18,900
UTILITIES	78,887	55,000
FUEL-GASOLINE	79,826	69,713
COMMUNICATIONS/ELECTRONICS	9,750	10,300
BUILDING MAINTENANCE	49,140	42,190
SERVICE CONTRACTS	194,704	199,999
UNIFORM & CLOTHING ALLOWANCE	78,025	86,525
COPIER-LEASES & SUPPLIES	14,000	14,100
HEALTH & WELFARE	17,250	18,800
OFFICE SUPPLIES	13,500	14,175
OPERATING SUPPLIES	67,800	60,650
COMPUTER HARDWARE	28,600	28,500
SPECIAL INVESTIGATION EQUIPMENT	5,500	5,500
STATE DOG LICENSE FEE	3,600	3,600
TRAINING & DEVELOPMENT	89,520	100,300
VEHICLE MAINTENANCE	45,967	45,637
TOWN CLERK FEES (EXPENSE OFFSET)	(7,300)	(7,300)
DOG WARDEN FEES (EXPENSE OFFSET)	(2,000)	(2,000)
OUTSIDE SERVICES (EXPENSE OFFSET)	(24,354)	(19,167)
	5,542,378	5,648,296

PUBLIC WORKS:

FULL TIME SALARIES	1,446,613	1,505,239
LABOR-WORK ORDERS	(2,500)	(3,000)
PART TIME & SEASONAL SALARIES	26,207	28,936
BD & COMMISSION SECRETARY	1,444	1,500
OVERTIME	100,000	109,000
STIPENDS	1,000	1,000
EXPENSES/TRAVEL	4,300	5,000
EQUIPMENT-RENTAL	23,000	24,000
UTILITIES	57,459	47,000
FUEL	60,000	73,500
BUILDING MAINTENANCE	61,813	61,617
RADIO MAINTENANCE	5,000	5,500
EQUIPMENT REPAIR & MAINT	173,000	187,500
UNIFORMS & CLOTHING ALLOWANCE	22,000	23,000
CONTRACTED SERVICES	74,000	35,500
HAZARDOUS WASTE DISPOSAL	-	40,000
COPIER-LEASE & SUPPLIES	1,700	1,500
OFFICE SUPPLIES	4,000	4,000
MINOR TOOLS & EQUIPMENT	7,000	7,000
ROAD MAINTENANCE-SUMMER	255,000	263,500
ROAD MAINTENANCE-WINTER	129,810	100,766
ROAD STRIPING & SIGNS	33,000	34,000
PERMITS/DUES/SUBSCRIPTIONS	500	800
EDUCATION & TRAINING	10,000	10,000
GSB-PARKING LOT MAINTENANCE	(7,000)	(7,000)
	2,487,346	2,559,858

REGISTRAR OF VOTERS:

PART TIME SALARIES	49,185	50,414
P/T POLL WORKER SALARIES	45,830	56,221
REFERENDUM EXPENSE	4,000	4,500
ANNUAL CANVASS EXPENSE	500	500
PRIMARY EXPENSE	7,000	8,000
NOVEMBER ELECTION EXPENSE	8,000	10,000
EXPENSES/TRAVEL	550	550
SERVICE CONTRACTS	3,000	3,000
COPIER-LEASE & SUPPLIES	524	329
OFFICE SUPPLIES	1,100	1,100
OFFICE EQUIPMENT	2,000	2,000
PERMITS/DUES/SUBSCRIPTIONS	200	200
EDUCATION & TRAINING	2,000	2,000
	123,889	138,814

SOCIAL SERVICES:

FULL TIME SALARIES	215,385	226,558
EXPENSES/TRAVEL	1,383	977
UTILITIES	4,283	3,400
BUILDING MAINTENANCE	2,002	3,267
MAINTENANCE SERVICE CONTRACT	1,230	1,380
COPIER-LEASE & SUPPLIES	527	2,500
OFFICE SUPPLIES	770	770
OFFICE EQUIPMENT	2,000	1,833
PERMITS/DUES/SUBSCRIPTIONS	415	475
EDUCATION & TRAINING	250	250
	228,245	241,410

TAX COLLECTOR:

FULL TIME SALARIES	166,261	172,760
EXPENSES-MOTOR VEHICLE FEE	150	300
PRINTING	7,100	11,000
ADVERTISING/PUBLIC NOTICE	1,000	2,000
COPIER-LEASE & SUPPLIES	942	877
OFFICE SUPPLIES	4,600	6,114
PERMITS/DUES/SUBSCRIPTIONS	600	600
EDUCATION & TRAINING	3,500	3,700
	184,153	197,351

TOWN CLERK:

FULL TIME SALARIES	171,793	177,295
PART TIME SALARIES	-	2,500
OVERTIME	-	900
EXPENSES/TRAVEL	200	200
RECORDING EXPENSE	35,000	37,000
ADVERTISING/PUBLIC NOTICE	500	500
COPIER-LEASE & SUPPLIES	3,022	2,757
OFFICE SUPPLIES	1,450	850
OFFICE EQUIPMENT	650	650
PERMITS/DUES/SUBSCRIPTIONS	320	320
EDUCATION & TRAINING	450	450
	213,385	223,422

TOWN PROPERTIES:

FULL TIME SALARIES	307,110	314,661
PART TIME SALARIES	22,277	23,388
OVERTIME	2,500	2,500
STIPENDS	500	500
EXPENSE/TRAVEL	200	200
UTILITIES	76,880	79,430
TELEPHONE/CELL PHONE	1,500	1,500
STREET LIGHTING	27,420	24,860
STREET LIGHTING MAINTENANCE	9,400	15,000
FIRE HYDRANTS RENTAL	592,668	593,000
CEMETERY MAINTENANCE	600	600
UNIFORM & CLOTHING ALLOWANCE	1,200	1,500
REPAIRS & MAINTENANCE	39,225	43,825
MAINTENANCE SUPPLIES	20,250	20,250
SEASONAL DECORATIONS	2,415	2,415
VEHICLE MAINTENANCE/FUEL	5,000	5,000
	1,109,145	1,128,629

YOUTH & FAMILY SERVICES:

FULL TIME SALARIES	556,437	689,417
BD & COMMISSION SECRETARY	674	700
EXPENSES/TRAVEL	1,500	1,500
UTILITIES	10,390	8,800
BUILDING MAINTENANCE	6,555	6,675
PRINTING	2,100	2,100
PARENTING PROGRAM	3,600	3,600
PROGRAM DEVELOPMENT	7,000	7,000
CONTRACTED SERVICES	71,870	73,690
COPIER LEASE & SUPPLIES	3,258	3,268
OFFICE SUPPLIES	2,800	2,800
POSTAGE	100	100
PERMITS/DUES/SUBSCRIPTIONS	1,505	1,505
EDUCATION & TRAINING	1,100	1,100
	668,889	802,255

ZONING BOARD OF APPEALS:

EXPENSES/TRAVEL	400	400
ADVERTISING/PUBLIC NOTICE	1,500	2,080
OFFICE SUPPLIES	150	150
	2,050	2,630

CAPITAL:

BOARD OF SELECTMEN-INVENTORY	6,000	-
BUILDING DEPT-VEHICLE	38,500	-
COMM-SAFETY EQUIPMENT	25,000	-
ENGINEERING-SIDEWALKS	50,000	60,000
FIRE-EMS EQUIPMENT	111,017	87,786
FIRE-VEHICLES	-	80,000
GOLF COURSE-EQUIPMENT	33,000	42,000
HEALTH-VEHICLE	-	38,000
INFO SYSTEMS-TECHNOLOGY	12,000	62,226
LIBRARY-BLDG MAINT/IMPROV	20,000	-
LIBRARY-TECHNOLOGY	9,500	9,000
NAT'L RESOURCES-VEHICLE	-	50,000
NAT'L RESOURCES-WEED CONTROL	67,700	34,000
PARK & REC-BLDG MAINT/IMPR	90,000	95,000
PARK & REC-EQUIPMENT	127,000	167,000
PARK & REC-FIELD & LAKES	30,000	147,000
PARK & REC-VEHICLES	85,000	15,000
POLICE-COMPUTER EQUIPMENT	15,000	-
POLICE-EQUIPMENT	80,875	11,909
POLICE-VEHICLES	150,300	56,000
PUBLIC WORKS-ROADS/DRAINAGE	30,000	35,000
PUBLIC WORKS-VEHICLES/EQUIPMENT	51,000	87,000
TOWN PROPERTIES-VEHICLE	42,000	-
	1,073,892	1,076,921

(continued on next page)

Legal Notice Town of Guilford

BOARD OF EDUCATION

	APPROVED APPROPRIATIONS 2023-24	PROJECTED EXPENDITURES 2023-24	REQUESTED APPROPRIATIONS 2024-25			
SALARIES:						
CENTRAL OFFICE CERTIFIED	856,007	856,007	896,873	ELECTRICITY	994,000	994,000 1,047,000
SCHOOL ADMINISTRATION	2,792,002	2,792,002	2,909,116	WATER	102,700	102,700 110,200
TEACHERS.....	27,910,580	27,910,580	29,357,374	SAFETY, SANITATION AND.....		
TUTORS.....	146,549	146,549	146,549	UPKEEP OF BUILDINGS & GROUNDS.....	1,067,943	1,067,943 1,045,432
ATHLETIC COACHING.....	483,844	483,844	529,554	SERVICE TO MACHINES.....	69,724	69,724 69,109
CO-CURRICULAR.....	214,251	214,251	225,730	SECURITY	27,100	27,100 40,100
SUBSTITUTE TEACHERS.....	315,000	315,000	450,000	OTHER CONTRACTED SERVICES	363,228	363,228 431,114
CENTRAL OFFICE -NON-CERTIFIED	774,507	774,507	781,856	TOTAL PURCHASED SERVICES	4,891,253	4,891,253 5,321,918
CLERICAL BUILDING.....	903,393	903,393	864,485	TUITION:		
INFORMATION SYSTEMS.....	528,806	528,806	572,433	TUITION	3,286,114	3,286,114 3,476,003
LUNCHROOM AIDES	225,354	225,354	247,192	TOTAL TUITION	3,286,114	3,286,114 3,476,003
PARAPROFESSIONALS.....	2,466,396	2,466,396	2,554,049	SUPPLIES & MATERIALS:		
FACILITIES & CUSTODIAL	2,378,823	2,378,823	2,643,214	BUILDING & TEACHING	423,494	423,494 471,951
SAFETY MONITORS/CROSSING GUARDS.....	-	-	117,897	ATHLETIC	58,000	58,000 65,000
SCHOOL NURSES.....	570,885	570,885	623,166	AUDIO VISUAL.....	1,773	1,773 1,799
TOTAL SALARIES	40,566,397	40,566,397	42,919,488	TEXTBOOKS	142,130	142,130 220,661
EMPLOYEE BENEFITS:				COMPUTER SOFTWARE	302,610	302,610 404,756
MEDICAL	10,790,191	10,790,191	9,287,897	PERIODICALS.....	14,770	14,770 22,490
LIFE INSURANCE.....	57,900	57,900	67,080	LIBRARY BOOKS	45,482	45,482 40,157
DISABILITY INSURANCE	32,000	32,000	35,456	CENTRAL OFFICE.....	2,500	2,500 2,500
SOCIAL SECURITY	1,085,000	1,085,000	1,140,000	CUSTODIAL.....	130,000	130,000 130,000
PENSION	1,071,950	1,071,950	1,050,950	BOTTLED GAS.....	5,100	5,100 5,100
UNEMPLOYMENT COMPENSATION.....	40,000	40,000	40,000	HEAT.....	366,682	366,682 365,700
WORKERS' COMPENSATION	296,501	296,501	284,920	TOTAL SUPPLIES & MATERIALS	1,492,541	1,492,541 1,730,114
TOTAL EMPLOYEE BENEFITS	13,373,542	13,373,542	11,906,303	CAPITAL		
PURCHASED SERVICES:				EQUIPMENT INSTRUCTIONAL	595,957	595,957 680,915
PROFESSIONAL & TECHNICAL SERVICES.....	92,750	92,750	134,775	EQUIPMENT NON INSTRUCTIONAL.....	6,000	6,000 5,000
LEGAL SERVICES.....	114,000	114,000	168,500	SITE IMPROVEMENTS	462,000	462,000 566,000
SPECIAL SERVICES	1,020,000	1,020,000	1,150,000	RENT-TRANSITION ACADEMY.....	-	- 40,000
BUILDING MANAGEMENT	219,979	219,979	230,507	TOTAL CAPITAL	1,063,957	1,063,957 1,291,915
ATHLETIC & OTHER TRANSPORTATION	165,400	165,400	180,900	TRANSPORTATION		
TRAVEL.....	34,800	34,800	34,900	REGULAR BUSES.....	2,429,125	2,429,125 2,543,550
DUES	74,023	74,023	108,626	FUEL.....	233,490	233,490 228,227
PROFESSIONAL DEVELOPMENT	124,878	124,878	138,357	SPECIAL EDUCATION BUSES	1,329,753	1,329,753 1,704,633
POSTAGE	9,500	9,500	9,500	TOTAL OTHER	3,992,368	3,992,368 4,476,410
INFORMATION SERVICES.....	19,750	19,750	23,400	BOARD OF EDUCATION TOTAL	68,666,172	68,666,172 71,122,151
INSURANCE.....	281,978	281,978	265,498			
TELEPHONE/INTERNET	109,500	109,500	134,000			

INTEREST AND RETIREMENT OF DEBT

	FINAL PAYMENT DATE	EXPENDITURES 2022-23		BUDGET AS AMENDED 2023-24		REQUESTED APPROPRIATIONS 2024-25	
		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
TOWN:							
ENERGY PERFORMANCE LEASE	2038	52,570	46,010	57,133	42,418	58,467	43,407
GEN. OBLIG. REF. BOND 8/15/16	2031	828,000	268,915	830,000	238,878	834,000	208,690
GEN. OBLIG. BOND 8/1/18	2039	408,500	163,063	408,500	142,638	408,500	122,213
GEN. OBLIG. BOND 8/1/19	2040	21,000	10,894	21,000	9,844	21,000	8,794
GEN. OBLIG. BOND 8/1/20	2041	64,000	39,280	68,000	35,980	68,000	32,580
GEN. OBLIG. REF. BOND 8/1/20	2029	674,698	173,485	533,000	147,175	533,000	120,525
GEN. OBLIG. BOND 8/1/21	2042	-	22,522	42,846	21,451	42,000	19,960
GEN. OBLIG. REF. BOND 8/1/21	2031	496,000	228,350	501,000	203,425	514,000	178,050
GEN. OBLIG. BOND 8/1/22	2038	-	16,208	-	32,965	45,800	31,820
GEN. OBLIG. BOND 8/1/23	2039	-	-	-	-	-	141,939
GEN. OBLIG. BOND 8/1/24	2040	-	-	-	-	-	108,803
TOTAL TOWN		2,544,768	968,727	2,461,479	874,774	2,524,767	1,016,781

BOARD OF EDUCATION:

GEN. OBLIG. BOND 8/10/16 (GHS #3)	2037	825,000	285,450	825,000	256,575	825,000	231,825
GEN. OBLIG. REF. BOND 8/15/16	2036	342,000	137,923	345,000	125,491	346,000	112,960
GEN. OBLIG. BOND 8/1/17 (GHS#4)	2038	370,000	159,588	370,000	141,088	370,000	128,138
GEN. OBLIG. BOND 8/1/18	2039	361,500	184,919	361,500	166,844	361,500	148,769
GEN. OBLIG. BOND 8/1/19A	2040	159,000	75,731	159,000	67,781	159,000	59,831
GEN. OBLIG. BOND 8/1/19B	2030	85,000	17,000	85,000	14,450	85,000	11,900
GEN. OBLIG. BOND 8/1/20	3041	111,000	70,395	107,000	64,945	107,000	59,595
GEN. OBLIG. REF. BOND 8/1/20	2035	1,382,000	729,850	1,312,000	662,500	1,322,000	596,650
GEN. OBLIG. BOND 8/1/21	2042	-	78,128	127,154	74,949	128,000	70,490
GEN. OBLIG. REF. BOND 8/1/21	2031	869,000	515,125	879,000	471,425	901,000	426,925
GEN. OBLIG. BOND 8/1/22	2038	-	70,891	-	144,185	209,200	138,955
GEN. OBLIG. BOND 8/1/23	2044	-	-	-	110,000	-	76,561
REDUCTION FOR PREMIUMS/REFUNDING		(83,262)	-	(40,000)	-	(251,000)	-
TOTAL BOARD OF EDUCATION		4,421,238	2,325,000	4,530,654	2,300,233	4,562,700	2,062,599
TOTAL TOWN & BOARD OF EDUCATION		6,966,006	3,293,727	6,992,133	3,175,007	7,087,467	3,079,380

EXPENDITURE SUMMARY

	REVISED BUDGET 2023-24	ESTIMATED EXPENDITURES 2023-24	REQUESTED APPROPRIATIONS 2024-25
GENERAL TOWN GOVERNMENT	35,683,709	35,683,709	36,641,226
PRINCIPAL	2,461,479	2,461,479	2,524,767
INTEREST	874,774	874,774	1,016,781
TOTAL TOWN	39,019,962	39,019,962	40,182,774
BOARD OF EDUCATION	68,666,172	68,666,172	71,122,151
PRINCIPAL	4,530,654	4,530,654	4,562,700
INTEREST	2,300,233	2,300,233	2,062,599
TOTAL BOARD OF EDUCATION	75,497,059	75,497,059	77,747,450
GRAND TOTAL	114,517,021	114,517,021	117,930,224

REVENUE SUMMARY

	ADOPTED REVENUE 2023-24	ESTIMATED REVENUE 2023-24	ESTIMATED REVENUE 2024-25
PROPERTY TAXES - CURRENT	106,664,363	106,640,511	109,575,838
DELINQUENT TAXES & INTEREST	710,750	710,750	710,750
INTEREST INCOME	500,000	1,147,318	970,000
BUILDING PERMITS	750,000	854,655	750,000
AMBULANCE REVENUE	915,000	952,609	980,000
TOWN CLERK REVENUE	938,925	902,362	854,650
OTHER LOCAL REVENUE	774,458	774,458	825,462
BOARD OF EDUCATION - STATE	1,766,084	1,766,084	1,766,084
USE OF FUND BALANCE	-	-	-
TAX RELIEF FOR THE ELDERLY	20,000	14,388	20,000
OTHER STATE GRANTS	1,477,440	2,402,834	1,477,440
TOTAL	114,517,020	116,165,969	117,930,224

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, 2024 to June 30, 2025 and will be acted upon at the Town Budget Meeting to be held at the Guilford High School, 605 New England Rd, on Tuesday, May 14, 2024 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, May 21, 2024 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

Amy Earls

Robert Hartmann

Meghan Scanlon

Jonathan Trotta

Veronica Wallace