

Legal Notice

TOWN OF GUILFORD

PROPOSED BUDGET ESTIMATES FOR FISCAL YEAR 2023-24

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, 2023 - June 30, 2024 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 2021-22	REVISED BUDGET 2022-23	ESTIMATED EXPENDITURES 2022-23	BOARD OF SELECTMEN REQUESTED APPROPRIATIONS 2023-24	ESTIMATED LOCAL REVENUE 2023-24
ASSESSOR.....	239,297	245,937	245,937	260,446	1,200
BOARD OF ASSESSMENT APPEALS.....	3,903	5,000	5,000	5,075	
BOARD OF SELECTMEN.....	433,840	441,367	441,367	448,522	1,000
BUILDING DEPARTMENT.....	255,778	263,676	263,676	356,766	750,000
CAPITAL.....	1,077,100	1,072,832	1,072,832	1,073,892	
COMMUNICATIONS.....	725,195	761,591	761,591	806,578	
ECONOMIC DEVELOPMENT COMMISSION.....	52,148	48,291	48,291	52,446	
EMPLOYEE BENEFITS.....	8,196,585	8,987,800	8,987,800	9,178,164	
ENGINEERING.....	318,211	336,004	336,004	348,555	11,600
FINANCE DEPARTMENT.....	368,761	391,994	391,994	399,330	500,000
FIRE DEPARTMENT.....	5,189,190	5,388,776	5,388,776	5,810,328	916,000
GOLF COURSE.....	261,324	270,898	270,898	302,866	233,500
HEALTH DEPARTMENT/WPCA.....	275,164	247,612	247,612	305,523	79,800
HISTORIC DISTRICT.....	2,904	2,975	2,975	3,025	1,875
HUMAN RESOURCES.....	164,348	172,974	172,974	178,742	
HUMAN SERVICES.....	100,191	108,691	108,691	115,191	
INFORMATION SYSTEMS.....	353,411	393,993	393,993	443,765	
INSURANCE.....	919,044	966,613	966,613	830,378	
LEGAL.....	331,091	326,704	326,704	438,928	
LIBRARY.....	1,103,822	1,136,409	1,136,409	1,184,938	
NATURAL RESOURCES DEPT.....	289,568	299,214	299,214	355,272	12,000
OPERATING TRANSFERS.....	85,000	85,000	85,000	85,000	
PARKS & RECREATION.....	1,832,091	1,923,124	1,923,124	1,979,835	137,600
PLANNING & ZONING.....	238,614	218,476	218,476	232,551	30,000
POLICE DEPARTMENT/MACO.....	5,105,989	5,227,644	5,227,644	5,587,130	58,733
PUBLIC WORKS.....	2,297,464	2,341,943	2,341,943	2,440,134	28,000
REGISTRAR OF VOTERS.....	82,065	102,915	102,915	121,547	
SOCIAL SERVICES.....	204,613	228,515	228,515	226,825	150
TAX COLLECTOR.....	160,501	167,904	167,904	183,716	
TOWN CLERK.....	183,859	193,364	193,364	209,490	938,925
TOWN PROPERTIES.....	892,929	1,024,471	1,024,471	1,104,640	
YOUTH & FAMILY SERVICES.....	558,315	634,502	634,502	662,061	174,000
ZONING BOARD OF APPEALS.....	1,033	1,700	1,700	2,050	4,000
SUBTOTAL TOWN	32,303,349	34,018,909	34,018,909	35,733,709	3,878,383
CONTINGENCY.....	-	-	-	-	-
REVALUATION.....	-	-	-	-	-
DEBT RETIREMENT-INTEREST.....	3,260,643	3,295,592	3,295,592	3,175,006	-
DEBT RETIREMENT-PRINCIPAL.....	7,160,345	6,969,309	6,969,309	6,992,133	-
TOTAL TOWN.....	42,724,337	44,283,810	44,283,810	45,900,848	3,878,383
BOARD OF EDUCATION.....	62,395,900	65,629,734	65,629,734	68,766,172	
GRAND TOTAL	105,120,237	109,913,544	109,913,544	114,667,020	3,878,383

BREAKDOWN OF MAJOR TOWN GOVERNMENT

BUDGET ITEMS - FOR INFORMATION ONLY

	AMENDED APPROPRIATIONS 2022-23	BOARD OF SELECTMEN REQUESTED APPROPRIATIONS 2023-24
ASSESSOR:		
FULL TIME SALARIES.....	227,997	219,858
PRINTING.....	2,520	2,646
FIELD WORK.....	-	20,000
UNIFORMS & CLOTHING ALLOWANCE.....	300	300
COPIER-LEASE & SUPPLIES.....	5,000	4,660
OFFICE SUPPLIES.....	3,670	6,502
PERMITS/DUES/SUBSCRIPTIONS.....	450	780
EDUCATION & TRAINING.....	6,000	5,700
	245,937	260,446
BOARD OF ASSESSMENT APPEALS:		
STIPENDS.....	4,200	4,200
ADVERTISING/PUBLIC NOTICE.....	375	425
OFFICE SUPPLIES.....	275	300
EDUCATION & TRAINING.....	150	150
	5,000	5,075
BOARD OF SELECTMEN:		
FULL TIME SALARIES.....	252,541	265,128
PART TIME SALARIES.....	32,000	32,000
BD & COMMISSION SECRETARY.....	7,688	7,893
PT SALARIES-PUBLIC INFORMATION.....	12,878	4,526
EXPENSE/TRAVEL.....	2,000	2,000
CODE MAINTENANCE.....	6,000	6,000
ADVERTISING/PUBLIC NOTICE.....	12,000	12,000
COPIER-LEASE & SUPPLIES.....	13,660	12,775
OFFICE SUPPLIES.....	15,000	16,500
POSTAGE.....	45,000	43,500
OFFICE EQUIPMENT.....	600	600
PERMITS/DUES/SUBSCRIPTIONS.....	23,000	24,500
EDUCATION & TRAINING.....	2,500	2,500
VEHICLE MAINTENANCE.....	1,000	1,500
MEMORIAL DAY.....	3,100	3,200
MISCELLANEOUS EXPENSES.....	5,500	5,500
MUNICIPAL HISTORIAN-EXPENSES.....	400	400
PROBATE COURT ALLOCATION.....	6,500	8,000
	441,367	448,522

BUILDING DEPARTMENT:		
FULL TIME SALARIES.....	125,152	176,545
PART TIME SALARIES.....	117,924	148,310
OVERTIME.....	-	11,311
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	1,000
EDUCATION & TRAINING.....	4,600	4,600
VEHICLE MAINTENANCE.....	1,000	1,000
	263,676	356,766

COMMUNICATIONS:		
FULL TIME SALARIES.....	319,217	327,125
PART TIME SALARIES.....	7,322	7,322
OVERTIME.....	105,887	109,260
TELEPHONE/CELL PHONE.....	217,882	240,695
MAINT. SERVICE CONTRACTS.....	100,983	111,876
EQUIPMENT REPAIR & MAINTENANCE.....	10,000	10,000
OFFICE SUPPLIES.....	50	50
EDUCATION & TRAINING.....	250	250
	761,591	806,578

CONTINGENCY:		
CONTINGENCY.....	-	-
	-	-

ECONOMIC DEVELOPMENT COMMISSION:		
FULL TIME SALARIES.....	36,666	37,791
BD & COMMISSION SECRETARY.....	1,125	1,155
PROGRAM DEVELOPMENT.....	1,000	1,500
BUSINESS DEVELOPMENT TEAM.....	8,500	11,000
TOURISM.....	1,000	1,000
	48,291	52,446

EMPLOYEE BENEFITS:		
RESERVE FOR PERSONNEL.....	210,599	130,000
RETIREMENT PLANS.....	3,229,527	3,321,484
HEART & HYPERTENSION.....	15,000	15,000
RETIREMENT BENEFITS.....	12,136	12,136
FICA.....	1,319,095	1,349,556
UNEMPLOYMENT COMPENSATION.....	30,000	10,000
RETIREMENT SICK LEAVE.....	50,000	50,000
MEDICAL INSURANCE.....	4,234,356	4,376,443
OPEB TRUST CONTRIBUTION.....	18,000	30,000
LIFE INSURANCE.....	45,600	46,800
EMPLOYEE ASSISTANCE PROGRAM.....	2,349	2,458
LONG TERM DISABILITY INSURANCE.....	10,284	10,284
WASTE TRANSFER STATION REIMB.....	(189,146)	(175,997)
	8,987,800	9,178,164

ENGINEERING		
FULL TIME SALARIES.....	236,439	242,912
OVERTIME.....	-	5,518
EXPENSES/TRAVEL.....	200	200
UNIFORMS & CLOTHING ALLOWANCE.....	300	300
CONTRACTED SERVICES.....	20,000	20,000
HAZARDOUS WASTE DISPOSAL.....	55,000	55,000
COPIER-LEASE & SUPPLIES.....	11,550	11,610
OFFICE SUPPLIES.....	1,100	1,100
MINOR TOOLS.....	200	200
ROAD STRIPING & SIGNS.....	8,000	8,000
PERMITS/DUES/SUBSCRIPTIONS.....	1,715	1,715
EDUCATION & TRAINING.....	500	1,000
VEHICLE MAINTENANCE.....	1,000	1,000
	336,004	348,555

FINANCE DEPARTMENT:		
FULL TIME SALARIES.....	344,734	350,550
EXPENSES/TRAVEL.....	700	700
PUBLICATION OF BUDGET.....	3,100	3,100
ANNUAL AUDIT.....	31,950	32,700
OFFICE SUPPLIES.....	2,000	1,900
OFFICE EQUIPMENT.....	600	2,000
PERMITS/DUES/SUBSCRIPTIONS.....	985	870
EDUCATION & TRAINING.....	7,925	7,510
	391,994	399,330

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FIRE DEPARTMENT:

FULL TIME SALARIES	3,358,007	3,544,443
PART TIME SALARIES	57,251	57,950
BD & COMMISSION SECRETARY	675	693
OVERTIME	181,818	165,836
STIPENDS	130,500	124,500
REPLACEMENT SALARIES	871,641	1,046,029
FIRE MARSHAL EXPENSE	1,275	1,275
CIVIL PREPAREDNESS	303	303
FIRE PREVENTION	6,474	6,474
UTILITIES	132,815	169,681
FUEL	55,169	77,506
BUILDING MAINTENANCE	43,875	43,875
RADIO RECEIVERS	28,788	31,164
COPIER LEASE & SUPPLIES	7,584	7,584
HEALTH & WELFARE	36,320	36,320
OPERATING SUPPLIES	189,589	210,003
MARINE DIVISION	5,768	5,768
C-MED MEMBERSHIP	9,000	9,000
EDUCATION & TRAINING	58,623	58,623
VEHICLE MAINTENANCE	213,301	213,301
	5,388,776	5,810,328

GOLF COURSE:

FULL TIME SALARIES	88,975	91,200
PART TIME SALARIES-CLUBHOUSE	33,945	40,121
BD & COMMISSION SECRETARY	469	482
PART TIME SALARIES- MAINTENANCE	39,744	47,463
SPECIAL EVENTS	-	1,500
EXPENSES/TRAVEL/MILEAGE	1,750	1,750
UTILITIES	6,000	7,000
FUEL- GAS/DIESEL	3,800	4,500
WATER	20,000	23,000
BUILDING MAINTENANCE	2,500	4,500
GROUND MAINTENANCE	40,000	52,000
ADVERTISING/PUBLIC NOTICE	1,000	1,000
EQUIPMENT REPAIR & MAINT	16,500	11,500
UNIFORMS & CLOTHING ALLOWANCE	400	500
CONCESSION SUPPLIES	1,500	3,000
MERCHANDISE EXPENSE	1,500	4,500
CONTRACTED SERVICES	2,250	2,250
OFFICE SUPPLIES	800	800
MINOR TOOLS & EQUIPMENT	5,050	5,000
EDUCATION TRAINING & MEMBERSHIPS	715	800
BANK CHARGES	4,000	-
	270,898	302,866

HEALTH DEPARTMENT:

FULL TIME SALARIES	211,112	227,110
PART TIME SANITARIAN	11,700	38,363
OVERTIME	-	7,000
EXPENSES/TRAVEL	200	1,200
CERTIFIED LAB WORK	1,600	6,000
MOSQUITO CONTROL	20,000	20,000
PRINTING	300	1,200
UNIFORM & CLOTHING ALLOW.	400	600
OFFICE SUPPLIES	500	750
EDUCATION & TRAINING	800	2,300
VEHICLE MAINTENANCE	1,000	1,000
	247,612	305,523

HISTORIC DISTRICT:

BD & COMMISSION SECRETARY	1,825	1,925
PRINTING	500	500
EDUCATION & TRAINING	100	100
MISCELLANEOUS EXPENSE	500	500
	2,925	3,025

HUMAN RESOURCES:

FULL TIME SALARIES	165,764	170,957
EXPENSE/TRAVEL	1,400	1,500
PRINTING	495	450
OFFICE SUPPLIES	450	500
PERMITS/DUES/SUBSCRIPTIONS	3,665	3,935
EDUCATION & TRAINING	1,200	1,400
	172,974	178,742

HUMAN SERVICES:

ORCHARD HOUSE	4,000	3,500
CLIFFORD BEERS CLINIC	6,000	8,000
GLFD CENTER FOR CHILDREN	11,000	12,000
VNA COMMUNITY HEALTH CENTER	14,000	-
REGIONAL MENTAL HEALTH	1,191	1,191
GUILFORD BEFORE/AFTER SCHOOL PROGRAM	6,000	8,000
MEALS ON WHEELS	14,000	16,000
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	13,000	13,500
GUILFORD FOOD BANK	3,500	3,500
THE COVE	-	3,500
LIFELINK	3,000	2,000
COMMUNITY HEALTH CENTER	18,000	3,000
BHCARE INC. (formerly Harbor Health)	5,000	18,000
CHARLIE’S CLOSET	-	5,000
NEIGHBORWORKS	-	1,000
UR COMMUNITY	-	1,500
COMMUNITY DINING ROOM	-	2,500
COMMUNITY NURSERY SCHOOL	1,000	4,000
	108,691	115,191

INFORMATION SYSTEMS:

FULL TIME SALARIES	154,649	158,804
TOWN-AREA NETWORK SERVICE	35,140	34,700
SOFTWARE LICENSING & SUPPORT	179,954	224,211
COMPUTER SOFTWARE	1,000	2,300
COMPUTER SUPPLIES	5,250	5,250
COMPUTER HARDWARE	6,500	6,500
PRINTERS	1,000	1,500
EDUCATION & TECHNICAL SUPPORT	10,500	10,500
	393,993	443,765

INSURANCE:

WORKERS’ COMPENSATION	758,000	495,000
LIABILITY, AUTO & PROPERTY (LAP)	330,000	345,000
CRIME/FIDUCIARY LIABILITY	17,540	21,000
MISCELLANEOUS INSURANCE	46,180	82,000
CLAIM DEDUCTIBLES	20,000	12,000
INSURANCE CONSULTANT	10,000	10,000
WASTE TRANSFER STATION REIMB	(113,875)	(110,053)
LIBRARY REIMBURSEMENT	(15,535)	(13,872)
POLICE OUTSIDE SERVICES WC REIMB	(10,697)	(10,697)
CIRMA-EQUITY DISTRIBUTIONS	(75,000)	-
	966,613	830,378

LEGAL:

PART TIME SALARIES	28,704	29,428
GENERAL LEGAL EXPENSE	80,000	57,500
COURT STENOGRAPHER	2,000	4,000
LABOR	30,000	40,000
JUDGMENTS & LOSSES	5,000	5,000
ASSESSMENT/REVAL. CLAIMS	55,000	167,000
GENERAL ZONING MATTERS	25,000	35,000
CONTRACTED SERVICES	100,000	100,000
PERMITS/DUES/SUBSCRIPTIONS	500	500
EDUCATION & TRAINING	500	500
	326,704	438,928

LIBRARY:

FULL TIME SALARIES	664,621	683,799
PART TIME SALARIES	265,008	270,023
BUILDING MAINTENANCE	166,780	191,116
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
	1,136,409	1,184,938

NATURAL RESOURCES DEPARTMENT:

CONSERVATION COMM/ENVIRONMENTAL PLANNING		
FULL TIME SALARIES	118,420	124,681
BD & COMMISSION SECRETARY	2,194	2,253
OVERTIME	-	5,518
EXPENSES/TRAVEL	100	100
CONSULTANT	-	25,000
GEOGRAPHIC INFO SYSTEM	32,400	34,150
ADVERTISING/PUBLIC NOTICE	1,000	2,000
OFFICE SUPPLIES	2,500	2,500
TREE MAINT. & REMOVAL	130,000	145,000
PERMITS/DUES/SUBSCRIPTIONS	1,950	1,995
EDUCATION & TRAINING	1,650	2,575
VEHICLE MAINTENANCE	4,000	4,500
OPEN SPACE STEWARDSHIP	5,000	5,000
	299,214	355,272

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	1,008,346	1,057,032
PART TIME SALARIES	355,098	318,313
BD & COMMISSION SECRETARY	1,875	1,925
OVERTIME	25,000	30,000
EXPENSES/TRAVEL	6,000	7,000
UTILITIES	144,570	171,835
FUEL	28,000	37,000
BUILDING MAINTENANCE	65,840	68,740
GROUND MAINTENANCE	79,200	94,320
FIELD MAINTENANCE & EQUIPMENT	117,650	124,510
UNIFORM & CLOTHING ALLOWANCE	2,400	2,400
COPIER-LEASE & SUPPLIES	7,560	7,560
HEALTH & WELFARE	3,500	4,000
OFFICE SUPPLIES	8,000	7,000
SENIOR MEAL SUBSIDY	27,000	-
OFFICE EQUIPMENT	400	400
PERMITS/DUES/SUBSCRIPTIONS	1,185	1,300
EDUCATION & TRAINING	1,500	1,500
VEHICLE MAINTENANCE	40,000	45,000
	1,923,124	1,979,835

PLANNING & ZONING:

FULL TIME SALARIES	209,838	216,620
BD & COMMISSION SECRETARY	938	963
OVERTIME	-	5,518
ADVERTISING/PUBLIC NOTICES	3,000	3,000
UNIFORM & CLOTHING ALLOWANCE	300	300
OFFICE SUPPLIES	1,500	1,500
PERMITS/DUES/SUBSCRIPTIONS	500	750
EDUCATION & TRAINING	1,500	3,000
VEHICLE MAINTENANCE	900	900
	218,476	232,551

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POLICE DEPARTMENT/MACO:

POLICE SALARIES	3,489,366	3,613,001
CIVILIAN SALARIES	372,419	395,200
OVERTIME	187,303	202,257
STIPENDS	6,500	6,500
SALARIES-TRAINING	140,400	155,400
SALARIES-REPLACEMENT	375,717	434,417
SICK LEAVE EXCHANGE	8,054	7,081
SPECIAL EVENTS	10,997	11,859
EDUCATION BENEFITS	19,100	19,000
UTILITIES	64,430	78,887
FUEL-GASOLINE	60,058	79,826
COMMUNICATIONS/ELECTRONICS	8,700	9,750
BUILDING MAINTENANCE	45,040	49,140
SERVICE CONTRACTS	137,950	194,704
UNIFORM & CLOTHING ALLOWANCE	67,625	78,025
COPIER-LEASES & SUPPLIES	14,000	14,000
HEALTH & WELFARE	16,000	17,250
OFFICE SUPPLIES	13,500	13,500
OPERATING SUPPLIES	64,500	67,800
COMPUTER HARDWARE	28,600	28,600
SPECIAL INVESTIGATION EQUIPMENT	5,000	5,500
STATE DOG LICENSE FEE	3,600	3,600
TRAINING & DEVELOPMENT	79,660	89,520
VEHICLE MAINTENANCE	46,997	45,967
TOWN CLERK FEES (EXPENSE OFFSET)	(7,300)	(7,300)
DOG WARDEN FEES (EXPENSE OFFSET)	(2,000)	(2,000)
OUTSIDE SERVICES (EXPENSE OFFSET)	(28,572)	(24,354)
	5,227,644	5,587,130

PUBLIC WORKS:

FULL TIME SALARIES	1,363,647	1,388,961
LABOR-WORK ORDERS	(2,500)	(2,500)
PART TIME & SEASONAL SALARIES	34,302	27,647
BD & COMMISSION SECRETARY	1,406	1,444
OVERTIME	100,000	100,000
EXPENSES/TRAVEL	3,950	4,300
UTILITIES	44,501	57,459
FUEL	60,000	60,000
BUILDING MAINTENANCE	52,455	61,813
RADIO MAINTENANCE	5,000	5,000
EQUIPMENT REPAIR & MAINT	165,000	173,000
UNIFORMS & CLOTHING ALLOWANCE	22,000	22,000
CONTRACTED SERVICES	33,250	74,000
COPIER-LEASE & SUPPLIES	1,612	1,700
OFFICE SUPPLIES	3,200	4,000
MINOR TOOLS	6,500	7,000
ROAD MAINTENANCE-SUMMER	245,000	255,000
ROAD MAINTENANCE-WINTER	164,550	139,810
ROAD STRIPING & SIGNS	33,000	33,000
EQUIPMENT-RENTAL	8,620	23,000
PERMITS/DUES/SUBSCRIPTIONS	450	500
EDUCATION & TRAINING	3,000	10,000
GSB-PARKING LOT MAINTENANCE	(7,000)	(7,000)
	2,341,943	2,440,134

REGISTRAR OF VOTERS:

PART TIME SALARIES	46,843	46,843
P/T POLL WORKER SALARIES	31,000	45,830
REFERENDUM EXPENSE	3,000	4,000
ANNUAL CANVASS EXPENSE	500	500
PRIMARY EXPENSE	6,000	7,000
NOVEMBER ELECTION EXPENSE	7,000	8,000
EXPENSES/TRAVEL	550	550
SERVICE CONTRACTS	2,700	3,000
COPIER-LEASE & SUPPLIES	1,157	524
OFFICE SUPPLIES	1,100	1,100
OFFICE EQUIPMENT	1,400	2,000
PERMITS/DUES/SUBSCRIPTIONS	165	200
EDUCATION & TRAINING	1,500	2,000
	102,915	121,547

SOCIAL SERVICES:

FULL TIME SALARIES	214,142	213,965
EXPENSES/TRAVEL	1,294	1,383
UTILITIES	3,711	4,283
BUILDING MAINTENANCE	1,873	2,002
MAINTENANCE SERVICE CONTRACT	1,230	1,230
COPIER-LEASE & SUPPLIES	4,710	527
OFFICE SUPPLIES	770	770
OFFICE EQUIPMENT	295	2,000
PERMITS/DUES/SUBSCRIPTIONS	490	415
EDUCATION & TRAINING	-	250
	228,515	226,825

TAX COLLECTOR:

FULL TIME SALARIES	124,693	165,824
PART TIME SALARIES	25,160	-
EXPENSES-MOTOR VEHICLE FEE	300	150
PRINTING	7,159	7,100
ADVERTISING/PUBLIC NOTICE	1,000	1,000
COPIER-LEASE & SUPPLIES	942	942
OFFICE SUPPLIES	5,000	4,600
PERMITS/DUES/SUBSCRIPTIONS	450	600
EDUCATION & TRAINING	3,200	3,500
	167,904	183,716

TOWN CLERK:

FULL TIME SALARIES	152,687	167,898
EXPENSES/TRAVEL	200	200
RECORDING EXPENSE	35,000	35,000
ADVERTISING/PUBLIC NOTICE	350	500
COPIER-LEASE & SUPPLIES	2,992	3,022
OFFICE SUPPLIES	850	1,450
OFFICE EQUIPMENT	650	650
PERMITS/DUES/SUBSCRIPTIONS	260	320
EDUCATION & TRAINING	375	450
	193,364	209,490

TOWN PROPERTIES:

FULL TIME SALARIES	293,532	304,427
PART TIME SALARIES	19,856	20,455
OVERTIME	2,500	2,500
STIPENDS	500	500
EXPENSE/TRAVEL	200	200
UTILITIES	61,783	76,880
TELEPHONE/CELL PHONE	1,500	1,500
STREET LIGHTING	18,000	27,420
STREET LIGHTING MAINTENANCE	13,500	9,400
FIRE HYDRANTS RENTAL	549,160	592,668
CEMETERY MAINTENANCE	600	600
UNIFORM & CLOTHING ALLOWANCE	1,200	1,200
REPAIRS & MAINTENANCE	34,475	39,225
MAINTENANCE SUPPLIES	20,250	20,250
SEASONAL DECORATIONS	2,415	2,415
VEHICLE MAINTENANCE/FUEL	5,000	5,000
	1,024,471	1,104,640

YOUTH & FAMILY SERVICES:

FULL TIME SALARIES	525,867	549,609
BD & COMMISSION SECRETARY	656	674
EXPENSES/TRAVEL	1,500	1,500
UTILITIES	7,270	10,390
BUILDING MAINTENANCE	5,926	6,555
PRINTING	2,100	2,100
PARENTING PROGRAM	3,600	3,600
PROGRAM DEVELOPMENT	7,000	7,000
CONTRACTED SERVICES	71,870	71,870
COPIER LEASE & SUPPLIES	3,208	3,258
OFFICE SUPPLIES	2,800	2,800
POSTAGE	100	100
PERMITS/DUES/SUBSCRIPTIONS	1,505	1,505
EDUCATION & TRAINING	1,100	1,100
	634,502	662,061

ZONING BOARD OF APPEALS:

EXPENSES/TRAVEL	100	400
ADVERTISING/PUBLIC NOTICE	1,500	1,500
OFFICE SUPPLIES	100	150
	1,700	2,050

CAPITAL:

BOARD OF SELECTMEN-INVENTORY	-	6,000
TOWN HALL SOUTH-VEHICLES	-	38,500
COMM-SAFETY EQUIPMENT	25,000	25,000
ENGINEERING-SIDEWALKS	50,000	50,000
FIRE-EMS EQUIPMENT	137,786	111,017
FIRE-VEHICLES	50,000	-
GOLF COURSE-EQUIPMENT	38,000	33,000
INFO SYSTEMS-TECHNOLOGY	12,000	12,000
LIBRARY-BLDG MAINT/IMPROV	-	20,000
LIBRARY-TECHNOLOGY	10,600	9,500
NAT'L RESOURCES-VEHICLE	58,900	-
NAT'L RESOURCES-WEED CONTROL	13,122	67,700
PARK & REC-BLDG MAINT/IMPR	150,000	90,000
PARK & REC-EQUIPMENT	9,000	127,000
PARK & REC-FIELD & LAKES	73,000	30,000
PARK & REC-VEHICLES	18,000	85,000
POLICE-COMPUTER EQUIPMENT	12,000	15,000
POLICE-EQUIPMENT	35,072	80,875
POLICE-VEHICLES	243,352	150,300
PUBLIC WORKS-ROADS/DRAINAGE	25,000	30,000
PUBLIC WORKS-VEHICLES/EQUIPMENT	55,000	51,000
TOWN PROPERTIES-VEHICLE	57,000	42,000
	1,072,832	1,073,892

(continued on next page)

Legal Notice Town of Guilford

BOARD OF EDUCATION

	APPROVED APPROPRIATIONS 2022-23	PROJECTED EXPENDITURES 2022-23	REQUESTED APPROPRIATIONS 2023-24			
SALARIES:						
CENTRAL OFFICE CERTIFIED	806,210	806,210	856,007	WATER	102,700	102,700
SCHOOL ADMINISTRATION	2,703,204	2,703,204	2,792,002	SAFETY, SANITATION AND.....		
TEACHERS.....	26,637,187	26,637,187	27,910,580	UPKEEP OF BUILDINGS & GROUNDS.....	1,033,743	1,067,943
TUTORS.....	146,549	146,549	146,549	SERVICE TO MACHINES.....	64,842	69,724
ATHLETIC COACHING.....	436,352	436,352	488,526	SECURITY	22,100	27,100
CO-CURRICULAR.....	208,331	208,331	214,251	OTHER CONTRACTED SERVICES	311,911	363,228
SUBSTITUTE TEACHERS.....	300,000	300,000	315,000			
CENTRAL OFFICE -NON-CERTIFIED	725,600	725,600	774,507	TOTAL PURCHASED SERVICES	4,697,659	4,697,659
CLERICAL BUILDING	845,585	845,585	903,393			
INFORMATION SYSTEMS.....	513,404	513,404	528,806	TUITION:		
LUNCHROOM AIDES	172,377	172,377	225,354	TUITION	3,198,907	3,286,114
PARAPROFESSIONALS.....	2,427,596	2,427,596	2,466,396	TOTAL TUITION	3,198,907	3,198,907
FACILITIES & CUSTODIAL	2,355,717	2,355,717	2,378,823			
SCHOOL NURSES.....	534,320	534,320	570,885	SUPPLIES & MATERIALS:		
TOTAL SALARIES	38,812,432	38,812,432	40,571,079	BUILDING & TEACHING	386,814	423,494
				ATHLETIC	61,000	58,000
EMPLOYEE BENEFITS:				AUDIO VISUAL.....	1,600	1,773
MEDICAL	10,035,669	10,035,669	10,840,191	TEXTBOOKS	112,781	142,130
LIFE INSURANCE	57,360	57,360	57,900	COMPUTER SOFTWARE	249,645	317,610
DISABILITY INSURANCE	32,000	32,000	32,000	PERIODICALS.....	13,536	14,770
SOCIAL SECURITY	1,060,500	1,060,500	1,085,000	LIBRARY BOOKS	42,401	45,482
PENSION	1,154,131	1,154,131	1,071,950	CENTRAL OFFICE.....	2,500	2,500
UNEMPLOYMENT COMPENSATION.....	40,000	40,000	40,000	CUSTODIAL	130,000	130,000
WORKERS' COMPENSATION	439,054	439,054	296,501	BOTTLED GAS.....	4,500	5,100
TOTAL EMPLOYEE BENEFITS	12,818,714	12,818,714	13,423,542	HEAT.....	300,500	372,000
				TOTAL SUPPLIES & MATERIALS	1,305,277	1,305,277
PURCHASED SERVICES:				CAPITAL		
PROFESSIONAL & TECHNICAL SERVICES.....	89,500	89,500	92,750	EQUIPMENT INSTRUCTIONAL	562,065	595,957
LEGAL SERVICES	109,000	109,000	114,000	EQUIPMENT NON INSTRUCTIONAL.....	5,000	6,000
SPECIAL SERVICES	985,000	985,000	1,020,000	SITE IMPROVEMENTS.....	509,000	462,000
BUILDING MANAGEMENT	235,868	235,868	239,979	TOTAL CAPITAL	1,076,065	1,076,065
ATHLETIC & OTHER TRANSPORTATION	161,860	161,860	165,400			
TRAVEL.....	32,550	32,550	34,800	TRANSPORTATION		
DUES.....	63,943	63,943	74,023	REGULAR BUSES.....	2,316,578	2,429,125
PROFESSIONAL DEVELOPMENT	113,942	113,942	124,878	FUEL.....	172,370	233,490
POSTAGE	8,450	8,450	9,500	SPECIAL EDUCATION BUSES	1,231,732	1,334,753
INFORMATION SERVICES.....	15,000	15,000	19,750	TOTAL OTHER	3,720,680	3,997,368
INSURANCE.....	276,250	276,250	281,978			
TELEPHONE/INTERNET	100,000	100,000	109,500	BOARD OF EDUCATION TOTAL	65,629,734	68,766,172
ELECTRICITY.....	971,000	971,000	994,000			

INTEREST AND RETIREMENT OF DEBT

	FINAL PAYMENT DATE	EXPENDITURES 2021-22		BUDGET AS AMENDED 2022-23		REQUESTED APPROPRIATIONS 2023-24	
		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
TOWN:							
GEN. OBLIG. BOND 8/15/15	2035	620,886	122,367	-	-	-	-
GEN. OBLIG. REF. BOND 8/15/16	2036	785,000	309,240	828,000	268,915	830,000	238,878
GEN. OBLIG. BOND 8/1/18	2038	411,500	183,563	408,500	163,063	408,500	142,638
ENERGY PERFORMANCE LEASE	2038	50,345	46,010	54,309	46,010	57,133	42,418
GEN. OBLIG. BOND 8/1/19	2039	22,503	11,981	21,000	10,894	21,000	9,844
GEN. OBLIG. BOND 8/1/20	2040	-	40,880	64,000	39,280	68,000	35,980
GEN. OBLIG. REF. BOND 8/1/20	2041	678,000	207,960	678,000	177,450	533,000	147,175
GEN. OBLIG. BOND 8/1/21	2042	-	11,011	-	22,522	42,846	21,451
GEN. OBLIG. REF. BOND 8/1/21	2031	-	82,256	496,000	228,350	501,000	203,425
GEN. OBLIG. BOND 8/1/22	2043				42,500		32,965
TOTAL TOWN		2,568,234	1,015,268	2,549,809	998,984	2,461,479	874,774
BOARD OF EDUCATION:							
GEN. OBLIG. BOND 8/15/15	2035	334,864	65,996	-	-	-	-
GEN. OBLIG. BOND 8/15/15 (GHS #2)	2035	754,250	148,000	-	-	-	-
GEN. OBLIG. BOND 8/10/16 (GHS #3)	2036	825,000	318,450	825,000	285,450	825,000	256,575
GEN. OBLIG. REF. BOND 8/15/16	2036	315,000	154,348	342,000	137,923	345,000	125,491
GEN. OBLIG. BOND 8/1/17 (GHS#4)	2037	370,000	178,088	370,000	159,588	370,000	141,088
GEN. OBLIG. BOND 8/1/18	2038	368,500	203,169	361,500	184,919	361,500	166,844
GEN. OBLIG. BOND 8/1/19	2039	247,497	103,319	244,000	92,730	244,000	82,231
GEN. OBLIG. BOND 8/1/20	2040	-	73,170	111,000	70,395	107,000	64,945
GEN. OBLIG. REF. BOND 8/1/20	2041	1,377,000	791,940	1,382,000	729,850	1,312,000	662,500
GEN. OBLIG. BOND 8/1/21	2042	-	25,290	-	78,128	127,154	74,949
GEN. OBLIG. REF. BOND 8/1/21	2031	-	127,100	869,000	515,125	879,000	471,425
GEN. OBLIG. BOND 8/1/22	2043		56,324		42,500		144,184
GEN. OBLIG. BOND 8/1/23	2044						110,000
REDUCTION FOR PREMIUMS/REFUNDING				(85,000)		(40,000)	
TOTAL BOARD OF EDUCATION		4,592,111	2,245,194	4,419,500	2,296,608	4,530,654	2,300,232
TOTAL TOWN & BOARD OF EDUCATION		7,160,345	3,260,462	6,969,309	3,295,592	6,992,133	3,175,006

EXPENDITURE SUMMARY

	REVISED BUDGET 2022-23	ESTIMATED EXPENDITURES 2022-23	REQUESTED APPROPRIATIONS 2023-24
GENERAL TOWN GOVERNMENT	34,018,909	34,018,909	35,733,709
PRINCIPAL	2,549,809	2,549,809	2,461,479
INTEREST	998,984	998,984	874,774
		-	
TOTAL TOWN	37,567,702	37,567,702	39,069,962
		-	
BOARD OF EDUCATION	65,629,734	65,629,734	68,766,172
PRINCIPAL	4,419,500	4,419,500	4,530,654
INTEREST	2,296,608	2,296,608	2,300,232
		-	
TOTAL BOARD OF EDUCATION	72,345,842	72,345,842	75,597,058
		-	
GRAND TOTAL	109,913,544	109,913,544	114,667,020

REVENUE SUMMARY

	ADOPTED REVENUE 2022-23	ESTIMATED REVENUE 2022-23	ESTIMATED REVENUE 2023-24
PROPERTY TAXES - CURRENT	102,944,037	102,944,037	106,814,363
DELINQUENT TAXES & INTEREST	508,750	508,750	710,750
INTEREST INCOME	50,000	50,000	500,000
BUILDING PERMITS	685,000	685,000	750,000
AMBULANCE REVENUE	886,000	886,000	916,000
TOWN CLERK REVENUE	911,300	911,300	938,925
OTHER LOCAL REVENUE	662,933	662,933	773,458
BOARD OF EDUCATION - STATE	1,766,084	1,766,084	1,766,084
USE OF FUND BALANCE	-	-	-
TAX RELIEF FOR THE ELDERLY	22,000	22,000	20,000
OTHER STATE GRANTS	1,477,440	1,477,440	1,477,440
TOTAL	109,913,544	109,913,544	114,667,020

The Board of Finance will hold a Public Hearing on the above proposed budget on Tuesday, March 7, 2023, 7:30 p.m., at the Nathanael B. Greene Community Center, 32 Church Street and via zoom. All interested citizens will have the opportunity to give written or oral comment. Senior citizens are encouraged to join in and comments are welcome.

BOARD OF FINANCE
F. Michael Ayles, Chair
Join Zoom Meeting - <https://us06web.zoom.us/j/82648742292?pwd=VHQreWd2eHNjdkpRdFlmL2VWWFBLUT09>
Meeting ID: 826 4874 2292 • Passcode: 303007
Dial by your location +1 929 436 2866 US (New York)
Find your local number: <https://zoom.us/u/ab2Gmmae14>