

Legal Notice

TOWN OF GUILFORD

PROPOSED BUDGET ESTIMATES FOR FISCAL YEAR 2017-18

INCLUDES A REDUCTION OF \$80,000 FROM THE TOWN AND \$120,000 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, 2017 - June 30, 2018 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 RECOMMENDED ANNUAL BUDGET

	EXPENDITURES 2015-16	REVISED BUDGET 2016-17	ESTIMATED EXPENDITURES 2016-17	BOARD OF FINANCE REQUESTED APPROPRIATIONS 2017-18	ESTIMATED LOCAL REVENUE 2017-18
ASSESSOR	238,737	241,802	241,802	242,394	3,000
BOARD OF ASSESSMENT APPEALS	4,725	8,420	8,420	10,595	
BOARD OF SELECTMEN	395,162	428,884	428,884	430,377	1,000
BUILDING DEPARTMENT	109,729	115,388	115,388	111,548	320,000
CAPITAL	851,444	951,462	951,462	1,056,115	
COMMUNICATIONS	508,894	549,327	549,327	573,208	
ECONOMIC DEVELOPMENT COMMISSION	43,762	39,156	39,156	45,820	
EMPLOYEE BENEFITS	6,678,049	7,043,885	7,043,885	7,332,395	
ENGINEERING & PUBLIC WORKS	2,043,919	2,384,310	2,384,310	2,359,213	34,300
FINANCE DEPARTMENT	346,768	347,975	347,975	327,013	40,000
FIRE DEPARTMENT	4,352,986	4,298,907	4,298,907	4,389,977	876,000
GOLF COURSE	257,887	251,681	251,681	256,445	188,000
HEALTH DEPARTMENT/WPCA	205,209	214,437	214,437	214,837	33,620
HISTORIC DISTRICT	2,069	3,900	3,900	4,120	1,600
HUMAN RESOURCES	128,626	132,615	132,615	135,532	
HUMAN SERVICES	76,191	83,691	83,691	86,691	
INFORMATION SYSTEMS	215,866	233,583	233,583	223,705	
INSURANCE	725,741	864,382	864,382	860,066	
LEGAL	382,882	342,168	342,168	328,524	
LIBRARY	1,074,327	1,056,246	1,056,246	1,011,878	
NATURAL RESOURCES DEPT	206,457	202,366	202,366	216,866	11,000
OPERATING TRANSFERS	585,015	110,015	110,015	80,015	
PARKS & RECREATION	1,482,817	1,486,875	1,486,875	1,507,413	128,850
PLANNING & ZONING	210,994	213,925	213,925	213,130	35,000
POLICE DEPARTMENT/MACO	4,320,958	4,485,080	4,485,080	4,570,690	44,454
REGISTRAR OF VOTERS	104,623	92,555	92,555	90,698	
SOCIAL SERVICES	151,460	155,477	155,477	155,751	
TAX COLLECTOR	124,410	131,387	131,387	134,439	
TOWN CLERK	168,776	174,752	174,752	175,288	599,325
TOWN PROPERTIES	877,708	880,400	880,400	936,256	
YOUTH & FAMILY SERVICES	462,325	493,286	493,286	490,388	106,721
ZONING BOARD OF APPEALS	4,502	5,920	5,920	5,920	6,000
SUBTOTAL TOWN	27,343,018	28,024,257	28,024,257	28,577,307	2,428,870
CONTINGENCY	-	-	-	-	-
REVALUATION	35,000	50,000	50,000	81,692	-
DEBT RETIREMENT-INTEREST	2,067,295	2,186,213	2,186,213	2,749,034	-
DEBT RETIREMENT-PRINCIPAL	3,445,000	5,270,000	5,270,000	5,130,000	-
TOTAL TOWN	32,890,313	35,530,470	35,530,470	36,538,033	2,428,870
BOARD OF EDUCATION	57,484,706	57,906,791	57,906,791	58,650,136	
GRAND TOTAL	90,375,019	93,437,261	93,437,261	95,188,169	2,428,870

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

	AMENDED APPROPRIATIONS 2016-17	BOARD OF FINANCE REQUESTED APPROPRIATIONS 2017-18
ASSESSOR:		
FULL TIME SALARIES	226,579	226,579
PRINTING	2,350	2,400
FIELD WORK	2,500	2,500
COPIER-LEASE & SUPPLIES	4,086	4,628
OFFICE SUPPLIES	3,090	3,090
PERMITS/DUES/SUBSCRIPTIONS	230	230
EDUCATION & TRAINING	2,967	2,967
	241,802	242,394
BOARD OF ASSESSMENT APPEALS:		
BD & COMMISSION SECRETARY	4,970	4,970
STIPENDS	2,800	4,900
ADVERTISING/PUBLIC NOTICE	300	325
OFFICE SUPPLIES	250	250
EDUCATION & TRAINING	100	150
	8,420	10,595
BOARD OF SELECTMEN:		
FULL TIME SALARIES	225,009	230,816
PART TIME SALARIES	40,000	40,000
BD & COMMISSION SECRETARY	4,998	4,998
PT SALARIES-PUBLIC INFORMATION	15,669	15,773
EXPENSE/TRAVEL	100	100
PRINTING	100	100
CODE MAINTENANCE	8,772	4,500
ADVERTISING/PUBLIC NOTICE	12,000	12,000
COPIER-LEASE & SUPPLIES	16,036	13,240
PUBLIC INFORMATION	1,000	400
OFFICE SUPPLIES	13,500	14,000
POSTAGE	54,500	54,000
OFFICE EQUIPMENT	800	800
PERMITS/DUES/SUBSCRIPTIONS	21,000	21,500
EDUCATION & TRAINING	150	250
VEHICLE MAINTENANCE	1,500	1,700
MEMORIAL DAY	2,800	2,900
MISCELLANEOUS EXPENSES	4,100	6,450
MUNICIPAL HISTORIAN-EXPENSES	350	350
PROBATE COURT ALLOCATION	6,500	6,500
	428,884	430,377

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

	AMENDED APPROPRIATIONS 2016-17	BOARD OF FINANCE REQUESTED APPROPRIATIONS 2017-18
BUILDING DEPARTMENT:		
FULL TIME SALARIES	102,438	102,438
TELEPHONE/CELL PHONE	600	600
PRINTING	1,250	1,250
UNIFORMS & CLOTHING ALLOWANCE	250	250
CONTRACTED SERVICES	7,700	3,860
OFFICE SUPPLIES	350	350
OFFICE EQUIPMENT	150	150
PERMITS/DUES/SUBSCRIPTIONS	300	300
EDUCATION & TRAINING	400	400
VEHICLE MAINTENANCE	1,950	1,950
	115,388	111,548
COMMUNICATIONS:		
FULL TIME SALARIES	196,602	201,427
PART TIME SALARIES	7,321	7,321
OVERTIME	84,914	93,600
TELEPHONE	183,126	183,126
MAINT. SERVICE CONTRACTS	66,314	76,684
EQUIPMENT REPAIR & MAINTENANCE	9,500	9,500
OFFICE SUPPLIES	50	50
OPERATING SUPPLIES	1,000	1,000
EDUCATION & TRAINING	500	500
	549,327	573,208
CONTINGENCY:		
CONTINGENCY	-	-
	39,156	45,820
ECONOMIC DEVELOPMENT COMMISSION:		
PART TIME SALARIES	32,011	32,735
BD & COMMISSION SECRETARY	1,700	1,190
PROGRAM DEVELOPMENT	1,000	1,000
BUSINESS DEVELOPMENT TEAM	1,345	8,795
TOURISM	3,100	2,100
	39,156	45,820
EMPLOYEE BENEFITS:		
RESERVE FOR PERSONNEL	147,031	220,456
PENSION	2,188,537	2,401,421
HEART & HYPERTENSION	20,000	20,000
RETIREMENT BENEFITS	12,136	12,136
FICA	1,058,102	1,070,541
UNEMPLOYMENT COMPENSATION	16,000	22,000
RETIREMENT SICK LEAVE	133,207	165,000
LONGEVITY	11,360	10,660
MEDICAL INSURANCE	3,507,980	3,454,013
LIFE INSURANCE	41,760	41,760
EMPLOYEE ASSISTANCE PROGRAM	2,195	2,195
WASTE TRANSFER STATION REIMB	(94,423)	(87,787)
	7,043,885	7,332,395
ENGINEERING & PUBLIC WORKS:		
FULL TIME SALARIES	1,310,907	1,310,907
LABOR-WORK ORDERS	(5,000)	(5,000)
PART TIME & SEASONAL SALARIES	23,228	23,319
BD & COMMISSION SECRETARY	850	850
OVERTIME	99,372	84,372
EXPENSES/TRAVEL	3,100	3,100
UTILITIES	50,900	50,842
FUEL	58,512	55,900
BUILDING MAINTENANCE	28,695	33,475
RADIO MAINTENANCE	4,500	6,000
EQUIPMENT REPAIR & MAINT	170,050	170,050
UNIFORMS & CLOTHING ALLOWANCE	21,000	21,000
CONTRACTED SERVICES	30,500	30,500
HAZARDOUS WASTE DISPOSAL	23,000	22,000
COPIER-LEASE & SUPPLIES	13,034	13,097
OFFICE SUPPLIES	2,130	2,300
MINOR TOOLS	6,000	6,000
ROAD MAINTENANCE-SUMMER	337,600	325,700
ROAD MAINTENANCE-WINTER	161,412	149,481
ROAD STRIPING & SIGNS	28,200	29,000
EQUIPMENT-RENTAL	13,500	13,500
PERMITS/DUES/SUBSCRIPTIONS	2,820	2,820
EDUCATION & TRAINING	-	10,000
	2,384,310	2,359,213

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

	AMENDED APPROPRIATIONS 2016-17	BOARD OF FINANCE REQUESTED APPROPRIATIONS 2017-18
FINANCE DEPARTMENT:		
FULL TIME SALARIES	305,880	283,461
BD & COMMISSION SECRETARY	1,590	-
EXPENSES/TRAVEL	500	500
PUBLICATION OF BUDGET	4,600	5,100
ANNUAL AUDIT	28,150	28,150
OFFICE SUPPLIES	1,750	1,750
OFFICE EQUIPMENT	700	700
PERMITS/DUES/SUBSCRIPTIONS	805	905
EDUCATION & TRAINING	4,000	6,447
	347,975	327,013
FIRE DEPARTMENT:		
FULL TIME SALARIES	2,537,640	2,532,367
PART TIME SALARIES	54,246	52,246
BD & COMMISSION SECRETARY	425	425
OVERTIME	124,715	126,037
STIPENDS	100,500	100,500
REPLACEMENT SALARIES	820,155	923,487
FIRE MARSHAL EXPENSE	1,275	1,275
CIVIL PREPAREDNESS	303	303
FIRE PREVENTION	13,736	13,736
UTILITIES	112,880	111,096
FUEL	49,442	48,087
BUILDING MAINTENANCE	35,346	35,346
RADIO RECEIVERS	29,844	29,844
HEALTH & WELFARE	32,561	32,561
OPERATING SUPPLIES	153,551	150,379
MARINE DIVISION	5,768	5,768
C-MED MEMBERSHIP	12,000	12,000
EDUCATION & TRAINING	44,453	44,453
VEHICLE MAINTENANCE	170,067	170,067
	4,298,907	4,389,977
GOLF COURSE:		
FULL TIME SALARIES	75,003	75,003
PART TIME SALARIES-CLUBHOUSE	25,320	16,380
BD & COMMISSION SECRETARY	680	680
PART TIME SALARIES- MAINTENANCE	30,000	28,782
UNEMPLOYMENT COMPENSATION	1,315	-
FICA	6,563	-
EXPENSES/TRAVEL	3,000	3,000
UTILITIES	7,450	7,450
FUEL- GAS/DIESEL	4,100	4,100
WATER	18,000	22,000
BUILDING MAINTENANCE	1,100	1,100
GROUND MAINTENANCE	37,500	37,500
ADVERTISING/PUBLIC NOTICE	500	500
UNIFORMS & CLOTHING ALLOWANCE	400	400
CONTRACTED SERVICES	50	25,050
OFFICE SUPPLIES	800	800
MINOR TOOLS	800	800
EQUIPMENT-NEW	4,500	4,500
EQUIPMENT REPAIR & MAINT	20,000	17,000
MISC CLUBHOUSE EXPENSE	4,500	4,500
CONCESSION SUPPLIES	5,700	2,500
EDUCATION & TRAINING	900	900
BANK CHARGES	3,500	3,500
	251,681	256,445
HEALTH DEPARTMENT:		
FULL TIME SALARIES	190,787	190,787
EXPENSES/TRAVEL	100	100
CERTIFIED LAB WORK	1,550	1,550
MOSQUITO CONTROL	19,500	19,500
PRINTING	250	250
UNIFORM & CLOTHING ALLOW.	300	300
OFFICE SUPPLIES	350	350
EDUCATION & TRAINING	100	500
VEHICLE MAINTENANCE	1,500	1,500
	214,437	214,837
HISTORIC DISTRICT:		
BD & COMMISSION SECRETARY	2,550	2,720
PRINTING	250	300
EDUCATION & TRAINING	100	100
MISCELLANEOUS EXPENSE	1,000	1,000
	3,900	4,120
HUMAN RESOURCES:		
FULL TIME SALARIES	127,065	129,982
PRINTING	350	400
OFFICE SUPPLIES	200	150
PERMITS/DUES/SUBSCRIPTIONS	3,000	2,800
EDUCATION & TRAINING	2,000	2,200
	132,615	135,532
HUMAN SERVICES:		
ORCHARD HOUSE	7,500	-
CLIFFORD BEERS CLINIC	7,500	7,500
GLFD CENTER FOR CHILDREN	10,000	10,000
VNA COMMUNITY HEALTH CENTER	6,000	8,000
REGIONAL MENTAL HEALTH	1,191	1,191
GUILFORD BEFORE/AFTER SCHOOL PROGRAM	3,000	4,000
MEALS ON WHEELS	14,000	14,000
BH CARE-DOMESTIC VIOLENCE SERVICES	4,000	5,000
GUILFORD FRIENDLY VISITING	3,000	3,000
WOMEN & FAMILY LIFE CTR	7,500	8,000
LIFELINX	2,000	2,000
COMMUNITY HEALTH CENTER	1,000	1,000
BHCARE INC. (formerly Harbor Health)	12,000	14,000
CHARLIE'S CLOSET	5,000	5,000
LITERACY VOLUNTEERS	-	1,000
GUILFORD FOOD BANK	-	3,000
	83,691	86,691

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

	AMENDED APPROPRIATIONS 2016-17	BOARD OF FINANCE REQUESTED APPROPRIATIONS 2017-18
INFORMATION SYSTEMS:		
FULL TIME SALARIES	80,070	80,070
TOWN-AREA NETWORK SERVICE	40,806	40,806
SOFTWARE LICENSING & SUPPORT	86,007	85,329
COMPUTER SOFTWARE	3,100	1,000
COMPUTER SUPPLIES	4,000	4,000
COMPUTER HARDWARE	5,000	5,000
EDUCATION & TECHNICAL SUPPORT	14,600	7,500
	233,583	223,705
INSURANCE:		
WORKERS' COMPENSATION	623,032	640,000
LIABILITY, AUTO & PROPERTY(LAP)	324,708	328,000
CRIME/FIDUCIARY LIABILITY	16,500	16,800
MISCELLANEOUS INSURANCE	3,000	3,000
CLAIM DEDUCTIBLES	20,000	20,000
INSURANCE CONSULTANT	10,000	10,000
WASTE TRANSFER STATION REIMB	(103,858)	(107,735)
LIBRARY REIMBURSEMENT	(11,500)	(12,499)
POLICE OUTSIDE SERVICES WC REIMB	(7,500)	(7,500)
CIRMA-EQUITY DISTRIBUTIONS	(10,000)	(30,000)
	864,382	860,066
LEGAL:		
FULL TIME SALARIES	125,858	127,279
GENERAL LEGAL EXPENSE	40,000	40,000
COURT STENOGRAPHER	2,000	2,000
LABOR	100,000	100,000
JUDGMENTS & LOSSES	5,000	5,000
ASSESSMENT/REVAL. CLAIMS	67,000	38,000
GENERAL ZONING MATTERS	-	15,000
PERMITS/DUES/SUBSCRIPTIONS	2,060	995
EDUCATION & TRAINING	250	250
	342,168	328,524
LIBRARY:		
FULL TIME SALARIES	612,365	563,648
PART TIME SALARIES	244,531	244,530
BUILDING MAINTENANCE	176,600	180,900
TECHNOLOGY SUPPORT	8,000	8,000
UNIFORM & CLOTHING ALLOWANCE	250	300
LIBRARY BOOKS	2,500	2,500
ELECTRONIC MATERIAL	12,000	12,000
	1,056,246	1,011,878
NATURAL RESOURCES DEPARTMENT:		
CONSERVATION COMM/ENVIRONMENTAL PLANNING		
FULL TIME SALARIES	99,956	99,956
BD & COMMISSION SECRETARY	2,210	2,210
EXPENSES/TRAVEL	100	100
GEOGRAPHIC INFO SYSTEM	14,700	14,700
ADVERTISING/PUBLIC NOTICE	1,200	1,200
OFFICE SUPPLIES	3,000	2,500
TREE MAINT. & REMOVAL	70,000	85,000
PERMITS/DUES/SUBSCRIPTIONS	1,940	1,940
EDUCATION & TRAINING	1,260	1,260
VEHICLE MAINTENANCE	3,000	3,000
OPEN SPACE STEWARDSHIP	5,000	5,000
	202,366	216,866
OPERATING TRANSFERS:		
WASTE TRANSFER STATION	70,000	70,000
RECYCLING OPERATIONS TRANSFER	10,015	10,015
GOLF COURSE SUBSIDY	30,000	-
	110,015	80,015
PARKS & RECREATION:		
FULL TIME SALARIES	732,144	739,408
PART TIME SALARIES	280,995	284,230
BD & COMMISSION SECRETARY	1,700	1,700
OVERTIME	15,000	15,000
EXPENSES/TRAVEL	5,800	5,800
UTILITIES	119,830	121,670
FUEL	30,000	25,500
BUILDING MAINTENANCE	59,520	63,480
GROUND MAINTENANCE	80,600	79,950
FIELD MAINTENANCE & EQUIPMENT	73,560	76,590
UNIFORM & CLOTHING ALLOWANCE	2,100	2,100
COPIER-LEASE & SUPPLIES	9,070	9,000
HEALTH & WELFARE	2,300	2,300
OFFICE SUPPLIES	6,200	6,200
MAJOR EVENTS	10,000	10,000
SENIOR MEAL SUBSIDY	25,000	26,000
RECREATION EQUIPMENT/SUPPLIES	5,500	5,500
OFFICE EQUIPMENT	400	400
PERMITS/DUES/SUBSCRIPTIONS	1,060	1,085
EDUCATION & TRAINING	1,500	1,500
VEHICLE MAINTENANCE	24,596	30,000
	1,486,875	1,507,413
PLANNING & ZONING:		
FULL TIME SALARIES	202,125	202,125
BD & COMMISSION SECRETARY	2,550	1,955
EXPENSES/TRAVEL	100	100
ADVERTISING/PUBLIC NOTICES	4,000	4,250
OFFICE SUPPLIES	1,000	1,000
OFFICE EQUIPMENT	750	750
PERMITS/DUES/SUBSCRIPTIONS	400	450
EDUCATION & TRAINING	1,000	1,000
VEHICLE MAINT/FUEL	2,000	1,500
	213,925	213,130

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Legal Notice (Town of Guilford)

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

	AMENDED APPROPRIATIONS 2016-17	BOARD OF FINANCE REQUESTED APPROPRIATIONS 2017-18
POLICE DEPARTMENT/MACO:		
POLICE SALARIES	2,963,257	3,043,863
CIVILIAN SALARIES	344,344	343,539
OVERTIME	157,389	156,050
SALARIES-TRAINING	102,255	127,889
REPLACEMENT SALARIES	283,007	273,948
SICK LEAVE EXCHANGE	22,139	10,933
OUTSIDE SERVICES-DONATED	8,358	8,535
EDUCATION BENEFITS	11,700	10,300
UTILITIES	88,186	85,884
FUEL-GASOLINE	48,685	42,265
COMMUNICATIONS/ELECTRONICS	23,190	19,200
BUILDING MAINTENANCE	42,490	43,640
SERVICE CONTRACTS	142,515	128,910
UNIFORM & CLOTHING ALLOWANCE	62,479	69,425
COPIER-LEASES & SUPPLIES	7,034	13,808
HEALTH & WELFARE	11,075	10,350
OFFICE SUPPLIES	13,500	13,500
OPERATING SUPPLIES	25,850	33,250
COMPUTER HARDWARE	17,500	19,100
SPECIAL INVESTIGATION EQUIPMENT	5,200	4,800
STATE DOG LICENSE FEE	3,600	3,600
TRAINING & DEVELOPMENT	67,750	71,175
VEHICLE MAINTENANCE	42,877	46,026
TOWN CLERK FEES (EXPENSE OFFSET)	(7,300)	(7,300)
DOG WARDEN FEES (EXPENSE OFFSET)	(2,000)	(2,000)
	4,485,080	4,570,690
REGISTRAR OF VOTERS:		
PART TIME SALARIES	42,840	43,483
P/T POLL WORKER SALARIES	28,000	27,000
REFERENDUM EXPENSE	2,200	2,200
ANNUAL CANVASS EXPENSE	500	500
PRIMARY EXPENSE	3,500	3,500
NOVEMBER ELECTION EXPENSE	7,500	6,000
EXPENSES/TRAVEL	550	550
SERVICE CONTRACTS	2,400	2,400
COPIER-LEASE & SUPPLIES	300	300
OFFICE SUPPLIES	1,800	1,800
OFFICE EQUIPMENT	300	300
PERMITS/DUES/SUBSCRIPTIONS	165	165
EDUCATION & TRAINING	2,500	2,500
	92,555	90,698
REVALUATION:		
REVALUATION	50,000	81,692
	50,000	81,692
SOCIAL SERVICES:		
FULL TIME SALARIES	141,733	141,733
EXPENSES/TRAVEL	1,218	1,178
UTILITIES	2,729	3,158
BUILDING MAINTENANCE	1,562	1,512
MAINTENANCE SERVICE CONTRACT	960	960
COPIER-LEASE & SUPPLIES	5,750	5,700
OFFICE SUPPLIES	770	770
PERMITS/DUES/SUBSCRIPTIONS	220	210
EDUCATION & TRAINING	535	530
	155,477	155,751
TAX COLLECTOR:		
FULL TIME SALARIES	104,851	104,851
PART TIME SALARIES	14,860	14,860
EXPENSES-MOTOR VEHICLE FEE	350	400
PRINTING	5,450	6,500
ADVERTISING/PUBLIC NOTICE	300	450
COPIER-LEASE & SUPPLIES	626	878
OFFICE SUPPLIES	2,400	3,300
PERMITS/DUES/SUBSCRIPTIONS	300	350
EDUCATION & TRAINING	2,250	2,850
	131,387	134,439
TOWN CLERK:		
FULL TIME SALARIES	136,347	136,347
OVERTIME	200	200
EXPENSES/TRAVEL	275	250
RECORDING EXPENSE	33,500	33,500
ADVERTISING/PUBLIC NOTICE	250	300
COPIER-LEASE & SUPPLIES	2,220	2,731
OFFICE SUPPLIES	600	600
OFFICE EQUIPMENT	600	600
PERMITS/DUES/SUBSCRIPTIONS	260	260
EDUCATION & TRAINING	500	500
	174,752	175,288

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

	AMENDED APPROPRIATIONS 2016-17	BOARD OF FINANCE REQUESTED APPROPRIATIONS 2017-18
TOWN PROPERTIES:		
FULL TIME SALARIES	255,415	255,415
PART TIME SALARIES	15,700	15,700
OVERTIME	3,000	3,000
EXPENSE/TRAVEL	200	200
UTILITIES	58,200	59,206
TELEPHONE/CELL PHONES	1,620	1,620
STREET LIGHTING	72,500	77,500
FIRE HYDRANTS RENTAL	424,500	474,100
CEMETERY MAINTENANCE	600	600
UNIFORM & CLOTHING ALLOWANCE	1,250	1,500
REPAIRS & MAINTENANCE	21,500	21,500
MAINTENANCE SUPPLIES	17,500	17,500
SEASONAL DECORATIONS	2,415	2,415
VEHICLE MAINTENANCE/FUEL	6,000	6,000
	880,400	936,256
YOUTH & FAMILY SERVICES:		
FULL TIME SALARIES	353,502	349,029
PART TIME SALARIES	34,656	34,656
BD & COMMISSION SECRETARY	595	595
EXPENSES/TRAVEL	1,900	1,900
UTILITIES	7,606	8,201
BUILDING MAINTENANCE	2,615	3,790
PRINTING	2,100	2,100
PARENTING PROGRAM	3,600	3,600
PROGRAM DEVELOPMENT	5,700	5,700
CONTRACTED SERVICES	72,312	72,025
COPIER LEASE & SUPPLIES	3,260	3,352
OFFICE SUPPLIES	2,800	2,800
POSTAGE	250	250
PERMITS/DUES/SUBSCRIPTIONS	890	890
EDUCATION & TRAINING	1,100	1,100
VEHICLE MAINT./FUEL	400	400
	493,286	490,388
ZONING BOARD OF APPEALS:		
BD & COMMISSION SECRETARY	3,570	3,570
EXPENSES/TRAVEL	100	100
ADVERTISING/PUBLIC NOTICE	2,000	2,000
OFFICE SUPPLIES	250	250
	5,920	5,920
CAPITAL:		
COMMUNICATIONS-SAFETY EQUIPMENT	30,000	-
COMMUNICATIONS-TECHNOLOGY	32,000	60,000
ENGINEERING/PW-BLDG MAINT/IMPR	-	16,000
ENGINEERING/PW-VEHICLES/EQUIP	160,600	-
ENGINEERING/PW-ROADS/DRAINAGE	160,000	100,000
ENGINEERING/PW-SIDEWALKS	75,000	75,000
FIRE-EMS EQUIPMENT	53,629	82,777
FIRE-BUILDING MAINT/IMPR.	-	5,435
FIRE-VEHICLES	40,000	-
GOLF COURSE-EQUIPMENT	-	8,500
INFO SYSTEMS-TECHNOLOGY	-	126,965
LIBRARY-BUILDING MAINTENANCE	12,000	26,300
LIBRARY-TECHNOLOGY	10,000	10,000
NAT'L RESOURCES-VEHICLE	35,000	-
PARK & REC-BLDG MAINT/IMPROV	2,950	58,000
PARK & REC-FIELDS & LAKES	20,000	27,500
PARK & REC-EQUIPMENT	46,000	26,120
PARK & REC-VEHICLES	-	141,520
POLICE-BLDG MAINT/IMPROV	-	30,905
POLICE-COMPUTER TECHNOLOGY	100,000	72,000
POLICE-VEHICLES	135,283	173,093
TOWN PROP-BLDG MAINT/IMPROV	8,000	16,000
TOWN PROP-VEHICLES	31,000	-
	951,462	1,056,115

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Legal Notice (Town of Guilford)

BOARD OF EDUCATION

	APPROPRIATIONS 2016-17	PROJECTED EXPENDITURES 2016-17	REQUESTED APPROPRIATIONS 2017-18
SALARIES:			
CENTRAL OFFICE-CERTIFIED	693,995	693,995	709,610
SCHOOL ADMINISTRATION	2,381,085	2,381,085	2,408,299
TEACHERS	23,761,975	23,761,975	24,033,959
ATHLETIC COACHING	363,161	363,161	376,199
CO-CURRICULAR	158,960	158,960	176,776
SUBSTITUTE TEACHERS	270,000	270,000	270,000
CENTRAL OFFICE / NON-CERTIFIED	656,158	656,158	655,099
CLERICAL BUILDING	764,208	764,208	782,465
INFORMATION SYSTEMS	526,082	526,082	534,797
LUNCHROOM AIDES	165,435	165,435	155,000
PARAPROFESSIONALS	2,192,977	2,192,977	2,167,586
FACILITIES & CUSTODIAL	1,926,647	1,926,647	2,064,033
SCHOOL NURSES	502,903	502,903	518,160
TOTAL SALARIES	34,363,586	34,363,586	34,851,983

	APPROPRIATIONS 2016-17	PROJECTED EXPENDITURES 2016-17	REQUESTED APPROPRIATIONS 2017-18
EMPLOYEE BENEFITS:			
MEDICAL	10,236,090	10,236,090	9,635,626
LIFE INSURANCE	61,425	61,425	59,425
DISABILITY INSURANCE	25,800	25,800	25,300
SOCIAL SECURITY	985,000	985,000	995,000
PENSION	556,737	556,737	635,000
UNEMPLOYMENT COMPENSATION	40,000	40,000	40,000
WORKERS COMPENSATION	370,000	370,000	372,102
TOTAL EMPLOYEE BENEFITS	12,275,052	12,275,052	11,762,453

	APPROPRIATIONS 2016-17	PROJECTED EXPENDITURES 2016-17	REQUESTED APPROPRIATIONS 2017-18
PURCHASED SERVICES:			
PROFESSIONAL & TECHNICAL SERVICES	52,000	52,000	57,000
LEGAL SERVICES	80,000	80,000	80,000
SPECIAL SERVICES	656,720	656,720	731,755
BUILDING MANAGEMENT	215,530	215,530	198,432
ATHLETIC & OTHER TRANSPORTATION	106,400	106,400	111,400
TRAVEL	40,250	40,250	37,650
DUES	60,451	60,451	71,306
PROFESSIONAL DEVELOPMENT	123,503	123,503	88,922
POSTAGE	15,000	15,000	15,000
INFORMATION SERVICES	13,775	13,775	15,000
INSURANCE	288,449	288,449	262,000
TELEPHONE	73,000	73,000	76,000
ELECTRICITY	934,000	934,000	1,024,248
WATER	97,100	97,100	115,100
SAFETY, SANITATION AND UPKEEP OF BUILDINGS & GROUNDS	679,500	679,500	836,800
SERVICE TO MACHINES	48,355	48,355	53,205
SECURITY	22,100	22,100	22,100
OTHER CONTRACTED SERVICES	197,527	197,527	220,855
TOTAL PURCHASED SERVICES	3,703,660	3,703,660	4,016,773

INTEREST AND RETIREMENT OF DEBT

	FINAL PAYMENT DATE	EXPENDITURES 2015-16		BUDGET AS APPROVED 2016-17		REQUESTED APPROPRIATIONS 2017-18	
		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
TOWN:							
GEN. OBLIG. REF. BOND 11/1/09	2024	265,000	59,986	265,000	85,450	265,000	5,300
GEN. OBLIG. BOND 8/15/10	2031	520,000	265,750	550,000	255,050	-	-
GEN. OBLIG. REF. BOND 11/15/12	2029	619,000	319,250	662,000	300,035	898,000	275,275
GEN. OBLIG. BOND 8/15/15	2035	-	238,191	620,888	280,951	620,886	256,115
GEN. OBLIG. REF. BOND 8/15/16	2036	-	-	-	-	-	-
GEN. OBLIG. REF. BOND 8/15/15	2038	-	-	-	-	261,000	430,955
TOTAL TOWN		1,404,000	883,177	2,097,888	921,486	2,044,886	967,645
BOARD OF EDUCATION:							
GEN. OBLIG. REF. BOND 11/1/09	2024	15,000	3,395	15,000	4,913	15,000	300
GEN. OBLIG. BOND 8/15/10	2031	280,000	147,375	300,000	141,575	-	-
GEN. OBLIG. REF. BOND 11/15/12	2029	446,000	182,638	468,000	168,928	537,000	153,038
GEN. OBLIG. BOND 8/15/15	2035	-	-	334,862	204,339	334,864	190,945
GEN. OBLIG. BOND 8/15/14 (GHS #1)	2034	1,300,000	810,875	1,300,000	771,875	1,300,000	719,875
GEN. OBLIG. BOND 8/15/15 (GHS #2)	2035	-	39,835	754,250	461,035	754,250	430,865
GEN. OBLIG. BOND (PROJ. GHS #3)	2036	-	-	-	216,814	-	433,950
GEN. OBLIG. BOND (PROJ. GHS#4)	2037	-	-	-	-	-	118,788
GEN. OBLIG. REF. BOND 8/15/15	2038	-	-	-	-	144,000	201,683
BOND ANTICIPATION NOTES DUE 8/2016		-	-	-	225,672	-	279,223
REDUCTION FOR PREMIUMS/REFUNDING		-	-	-	(930,424)	-	(747,278)
TOTAL BOARD OF EDUCATION		2,041,000	1,184,118	3,172,112	1,264,727	3,085,114	1,781,389
TOTAL TOWN & BOARD OF EDUCATION		3,445,000	2,067,295	5,270,000	2,186,213	5,130,000	2,749,034

EXPENDITURE SUMMARY

	REVISED BUDGET 2016-17	ESTIMATED EXPENDITURES 2016-17	REQUESTED APPROPRIATIONS 2017-18
GENERAL TOWN GOVERNMENT	28,074,257	28,074,257	28,658,999
PRINCIPAL	2,097,888	2,097,888	2,044,886
INTEREST	921,486	921,486	967,645
TOTAL TOWN	31,093,631	31,093,631	31,671,530
BOARD OF EDUCATION	57,906,791	57,906,791	58,650,136
PRINCIPAL	3,172,112	3,172,112	3,085,114
INTEREST	1,264,727	1,264,727	1,781,389
TOTAL BOARD OF EDUCATION	62,343,630	62,343,630	63,516,639
GRAND TOTAL	93,437,261	93,437,261	95,188,169

REVENUE SUMMARY

	REVISED BUDGET 2016-17	ESTIMATED REVENUE 2016-17	ESTIMATED REVENUE 2017-18
PROPERTY TAXES - CURRENT	86,674,190	86,674,190	89,257,763
DELINQUENT TAXES & INTEREST	311,500	311,500	311,000
INTEREST INCOME	25,000	25,000	40,000
BUILDING PERMITS	340,000	340,000	320,000
AMBULANCE REVENUE	801,000	801,000	876,000
TOWN CLERK REVENUE	548,130	548,130	599,325
OTHER LOCAL REVENUE	467,954	467,954	421,145
BOARD OF EDUCATION - STATE	2,912,819	2,740,394	1,892,955
TAX RELIEF FOR THE ELDERLY	185,758	185,758	172,400
OTHER STATE GRANTS	919,229	919,229	1,297,581
TOTAL	93,185,580	93,013,155	95,188,169

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, 2017 to June 30, 2018 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 4, 2017 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 18, 2017 between the hours of 7:00 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
Matthew T. Hoey, III, Chair
 Jeffrey Beatty Peter Goletz
 Kenneth Gamerman Louis Federici
 Kenneth MacKenzie E. Michael Ayles