

# Town of Plainfield

Department or Office: Board of Health / Compactor Submitted by: \_\_\_\_\_

## DETAILED ESTIMATES FOR PLAINFIELD FY 2024 BUDGET

Please complete all (3) pages of this form so we can best evaluate and respond to your anticipated needs. *Requests that are not accompanied by an explanatory description will be returned for completion.*

**A. Operating Expenses (please do not include wages, salaries, or stipends in operating expenses)**

<u>Operating Expenses</u>	FY'23 Approved	FY '23 (spent thru <u>12/22</u> )	FY 2024 (Requested)
1. <u>White Wolf Septic Service</u>	<u>2,800</u>	_____	<u>2,260</u>
2. <u>Eversource</u>	<u>700</u>	_____	<u>900</u>
3. <u>Swiftwell Sampling (Pond)</u>	<u>850</u>	_____	<u>750</u>
4. <u>STericycle (yearly)</u>	<u>400</u>	_____	<u>400</u>
5. <u>HRMC Disposal Electronic and ETC</u>	<u>800</u>	_____	<u>850</u>
6. <u>Emergency exp Compactor Maintance</u>	<u>1,000</u>	_____	<u>1,000</u>
7. <u>Supply and classes</u>	<u>500</u>	_____	<u>500</u>
8. <u>BOH Agents Barbara Curran</u>	<u>1,500</u>	_____	<u>1,500</u>
9. <u>Transfer Station</u>	<u>22,000</u>	_____	<u>24,152</u>
10. _____	_____	_____	_____
11. _____	_____	_____	_____
12. _____	_____	_____	_____
<b><u>TOTALS</u></b>	<u>31,700</u>	<u>12,368</u>	<u>32,312</u>

Info already in form: Fiscal 2022 Operating Budget.xlsx

Please explain significant increases or decreases and any new items. (Attach additional pages if necessary.)

## DETAILED ESTIMATES FOR FY 2024

### B. Personnel Expenses: (wages, salaries, stipends, honoraria, etc.)

Please note the following *important* points:

1. Please indicate whether a wage or salary is based on an hourly pay rate. If so, please include the hourly rate and the number of hours worked per week.
2. Please **DO NOT include** a cost of living adjustment (COLA) in your salary request. A single COLA for all town employees will be recommended by the Finance Committee.
3. If any proposed salary is different from that of the previous year, please include an explanation (for example, an increase in workload or a change in responsibilities).

<u>Position</u>	<u>FY '23</u> <u>(Approved)</u>	<u>FY '23</u> <u>(thru 12/22)</u>	<u>FY 2024</u> <u>(Requested)</u>
1. <u>Carry Forward fm. 2022</u>	<u>180.30</u>		
2. <u>Salary FY23 Approp.</u>	<u>11,060.00</u>	<u>320 hr. →</u> <u>2 people.</u>	<u>12,960.00</u>
3. _____			
4. <u>BOH STipends 3 members.</u>	<u><del>2100</del></u>		<u>2100.00</u>
5. <u>Shoveling + mowing extra.</u> <u>10 hr.</u>			<u>200.00</u>
6. _____			
<b><u>TOTAL</u></b>	<b><u>11,240.30</u></b>	<b><u>3,983.04</u></b>	<b><u>15,260</u></b>

### C. Capital Expenses: (building and/or equipment costs greater than \$5,000). List items in order of priority for your department.

<u>Capital Item Description</u>	<u>FY '22</u> <u>(Approved)</u>	<u>FY '23</u> <u>(Approved)</u>	<u>FY 2024</u> <u>(Requested)</u>
1. _____			
2. _____			
3. _____			
4. _____			
<b><u>TOTALS</u></b>			

Please explain below why each capital item is needed, its expected lifetime, and whether it can be deferred until the next budget year. (Attach additional pages if necessary.)

## DETAILED ESTIMATES FOR FY 2024.

**Revenue Generated:** (inspection fees, licenses, fines, donations, etc.)

If your department or office generates revenue, please (a) indicate how much revenue was generated for the six months ending December 31, 2022, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2024. (Attach additional pages if necessary.)

<u>Revenue Source</u>	<u>FY '22 (Actual)</u>	<u>FY '23 (thru 12/22)</u>	<u>FY 2024 (Estimated)</u>
1. <u>Dump Cards</u>	<u>8616</u>		
2. <u>permits + Inspections</u>	<u>2597.92</u>		
3. <u>Transfer Station Income.</u>	<u>2662.16</u>		
4. <u>Fun Demo and Electronics</u>			
5. _____			
6. _____			
<b><u>TOTALS</u></b>	<b><u>13,876.08</u></b>		<b><u>Same.</u></b>

**E. Grants:** (Applied for &/or Awarded.)

If your department/committee/office has applies for, or generates grant revenue, please (a) indicate the grant amount, grant source & grant purpose from FY '22 & FY '23 thru 12/2022. If during that period grants applications are still pending or were rejected also please note. Please note any grant applications planned or considered for FY 2024. (Attach additional pages if necessary.)

<u>Grant Source &amp; Purpose</u>	<u>FY '22 (Actual)</u>	<u>FY '23 (thru 12/22)</u>	<u>FY 2024 (Estimated)</u>
1. _____			
2. _____			
3. _____			
4. _____			
5. _____			
6. _____			
<b><u>TOTALS</u></b>			