

Compactor Exp.,  
Compactor Salaries

Town of Plainfield

Department or Office: BoE of Health Submitted by: Ellen Dupont

DETAILED ESTIMATES FOR PLAINFIELD FY 2020 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs.

A. Operating Expenses

	Description	FY 2019	FY 2020
1.	<u>Wickles Trucking</u>		<u>17,000.00</u>
2.	<u>EVERSOURCE</u>		<u>700.00</u>
3.	<u>Howard Lab (Testpond)</u>		<u>900.00</u>
4.	<u>united Site Service</u>		<u>1600.00</u>
5.	<u>STericycle (Boxes + pickup)</u>		<u>400.00</u>
6.	<u>HillTown Resource (HMRC)</u>		<u>2200.00</u>
7.	<u>BoH Agent</u>		<u>700.00</u>
8.	<u>Emergency exp (compaction)</u>		<u>1,000.00</u>
9.	<u>Supplies + classes</u>		<u>500.00</u>
	<b>TOTAL</b>	<u>23,000</u>	<u>25,600.00</u>

assessment  
separate  
account

HMRC Disposal - Electronics, etc, + 900.00  
Total FY 2018 Expenditure 19,425.80 23,700

Please explain significant increases or decreases and any new items. Attach additional

	0	+	+	+	+	+	+	+	*	+	+	+	+	*	*
		71.25	96.60	108.75	12.00	70.82	72.50	184.25	616.17	90.50	67.78	202.25	130.91	491.44	0.00

Handwritten notes and signatures at the bottom of the page, including "F. J. ...", "Ellen Dupont", and "HMRC Disposal".

520.73  
14.32 =  
7,446.40 \*  
0.00 \*

10 hrs. (does not include snow removal or pick-up)

x 520

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7,446.40

**DETAILED ESTIMATES FOR FY 2020**

**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 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).

	Position	FY 2019	FY 2020
1.	<u>Board of Health Stipends</u>	<u>1,500</u>	<u>2,400.00</u>
2.	<u>Compactor Salaries</u>	<u>7,175</u>	<u>8,500.00</u>
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
	<b>TOTAL</b>	<u>8,675</u>	<u>10,900.00</u>
	Total FY 2018 Expenditure	<u>6,225.39</u>	

## DETAILED ESTIMATES FOR FY 2020

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

	Item	FY 2019	FY 2020
1.	Compactor Roof	5,500	
2.	* " Retaining Wall	6,450	
3.			
4.			
5.			
TOTAL			

Total FY 2018 Expenditure n/a

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.

\* additional funds needed for retaining wall - waiting for quote

## DETAILED ESTIMATES FOR FY 2020

### D. Revenues Generated: (inspection fees, licenses, fines, etc.)

If your department or office generates revenue, please (a) indicate how much revenue was generated as of December 31, 2018, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2020. Attach additional pages if necessary.

	Description	July 1- December 31, 2018	FY 2020
1.	<u>Compactin Cards</u>	<u>7,537.00</u>	<u>7,500.00</u>
2.	<u>Open Top Container</u>	<u>1,974.00</u>	<u>2,000.00</u>
3.	<u>License /permits</u>	<u>995.00</u>	<u>1,000.00</u>
4.	<u>waste management</u>	<u>291.69</u>	<u>250.00</u>
5.	<u>Recycling</u>	<u>382.29</u>	<u>350.00</u>
	TOTAL	<u>11,179.98</u>	<u>11,100.00</u>
	Total FY 2018 Revenues _____		