Town of Plainfield

Department or Office: Compactor Submitted by: Ellen DuPont / Board of Health

DETAILED ESTIMATES FOR PLAINFIELD FY 2023 BUDGET

Please complete all four 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 (do not include wages, salaries, or stipends in operating expenses)

	Description	FY 2022	FY 2023
1.	United Site Service	1800.00	2800.00
2.	Eversource	700.00	700.00
3.	Howard Labs	700.00	850.00
4.	Stericycle	400.00	400.00
5.	HRMC Disposal Electronic, Etc	1000.00	800.00
6.	Emergency exp (Compacter Maintenance)	1000.00	1000.00
7.	Supply + Classes	500.00	500.00
8.	BOH Agent	1500.00	1500.00
9.	wm Transfer Station	~~22~~ 24 100	22,000.00
	TOTAL	31,700	~~29,550~~ 30,550

Total FY 2021 Expenditure 24,596.94

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

DETAILED ESTIMATES FOR FY 2023

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).

15.15 per hr. x 10 hrs. weekly +

	Position	FY 2022	FY 2023
1.	BOH Stipends	2100	2100
2.	Compector Salaries		
3.			
4.			
5.			
	TOTAL	11,060	11,060

Total FY 2021 Expenditure 8,613.22

6
+ 4
10 hrs. + shovel if necessary

10X52X15.15 = 7878.00

FY '21
HRMC $ 3099.00

FY '22
$ ~~3022.00~~
3300.00 est.

DETAILED ESTIMATES FOR FY 2023

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

	Item	FY 2022	FY 2023
1.	Bldg.		
2.			
3.			
4.			
5.			
	TOTAL	5,000	0

Total FY 2021 Expenditure _____

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.