

**TOWN OF PLAINFIELD  
APPROVED BUDGET  
7/1/2024 to 6/30/2025**

Revised 6/4/2024

	2021-2022 APPROVED BUDGET	2022-2023 APPROVED BUDGET	2023-2024 APPROVED BUDGET	2024-2025 APPROVED BUDGET	CHANGE	% CHANGE
<b>STATE REVENUES:</b>						
Education Cost Share	14,990,047	15,340,047	15,364,444	15,011,000	(353,444)	-2%
Subtotal - Current Aid	14,990,047	15,340,047	15,364,444	15,011,000	(353,444)	-2%
Town Aid Roads	290,093	289,922	287,375	287,137	(238)	0%
Telephone Access Lines	37,943	37,942	39,839	56,381	16,541	42%
Local Capital Improv.	123,317	120,083	123,097	180,203	57,106	46%
Pequot/Mohegan Fund	82,099	82,099	82,099	82,099	0	0%
Reimb. Disability Exemption	3,342	4,441	2,352	3,595	1,243	53%
Veterans Exemption	5,465	5,200	8,497	3,353	(5,144)	-61%
Emergency Mgt.Asst.	7,534	7,534	7,534	7,534	0	0%
Distres/Enterprise Zone	38,951	128,000	111,406	102,622	(8,784)	-8%
PILOT Payment in Lieu of Taxes	60,574	60,574	59,749	60,574	825	1%
Grants for Municipal Projects	144,803	144,803	144,803	144,803	0	0%
Other State Revenue	10,000	7,500	7,500	7,500	0	0%
<b>Total State</b>	<b>15,794,167</b>	<b>16,228,145</b>	<b>16,238,695</b>	<b>15,946,801</b>	<b>(291,894)</b>	<b>-2%</b>
<b>LOCAL REVENUES:</b>						
Tuition - Out of Town	941,752	803,295	917,749	934,991	17,242	2%
Tuition - Spec.Ed.	512,484	433,600	622,985	645,784	22,799	4%
Subtotal	1,454,236	1,236,895	1,540,734	1,580,775	40,041	3%
Pool receipts	100,000	75,000	38,000	95,880	57,880	152%
Recreation receipts	0	0	0	127,508	127,508	100%
Investment interest	20,000	20,000	100,000	200,000	100,000	100%
Interest & liens (tax)	175,000	175,000	225,000	225,000	0	0%
Back Taxes & Interest	300,000	300,000	325,000	325,000	0	0%
Supplemental Vehicle Tax	0	0	175,000	175,000	0	0%
Fire Inspection permit/fees	0	0	0	40,000	40,000	100%
Building permits	175,000	200,000	200,000	1,000,000	800,000	400%
Plan/Zone Appl & Insp.	40,135	40,135	50,000	140,000	90,000	180%
Town Clerk fees	280,000	300,000	225,000	250,000	25,000	11%
Town Clerk - copies	14,000	5,000	5,000	7,500	2,500	50%
Police - Other Duty	55,000	95,000	85,000	162,174	77,174	91%
Police - Misc.Rev.	20,000	10,000	12,500	12,784	284	2%
Canterbury - Fire Marsh.	5,872	10,000	10,000	10,000	0	0%
Town Hall rental	2,500	5,000	5,000	5,000	0	0%
Cell Tower rental	32,850	32,850	32,850	0	(32,850)	-100%
Electronic Billboard Lease - new	0	0	0	115,500	115,500	100%
Other local revenue	113,000	100,000	100,000	100,000	0	0%
Rental of Recreation Building	10,000	10,000	0	0	0	0%
I-Park Lot Sales	50,000	25,000	25,000	0	(25,000)	-100%
WPCA - Bond Payment	205,571	199,972	194,372	183,697	(10,675)	-5%
<b>Fund Balance Usage:</b>						
Town Revaluation - Fund Balance	32,542	34,637	0	0	0	0%
Capital Fund - Road construction	275,000	300,000	300,000	0	(300,000)	-100%
Fund Balance School Pension	200,000	0	0	0	0	0%
Usage of Fund Balance- page 7&8	772,380	703,013	824,985	477,000	(347,985)	-42%
<b>Total Local Before Tax</b>	<b>4,333,086</b>	<b>3,877,502</b>	<b>4,473,441</b>	<b>5,232,818</b>	<b>759,377</b>	<b>17%</b>
Property tax levied	28,639,557	29,352,293	29,974,977	30,337,519	362,542	1%
<b>Total Local</b>	<b>32,972,643</b>	<b>33,229,795</b>	<b>34,448,418</b>	<b>35,570,337</b>	<b>1,121,919</b>	<b>3%</b>
<b>TOTAL REVENUE</b>	<b>48,766,809</b>	<b>49,457,940</b>	<b>50,687,113</b>	<b>51,517,138</b>	<b>830,027</b>	<b>2%</b>
<b>TOTAL REVENUE AND TRANSFER</b>	<b>48,766,809</b>	<b>49,457,940</b>	<b>50,687,113</b>	<b>51,517,138</b>	<b>830,027</b>	<b>2%</b>
	Current	Proposed	Mill Rate			
GRAND LIST - \$1,481,125,472 @98%	20.79		20.90 0.11			
New per Mil \$	1,451,502.96	98%				

Received For Record At Plainfield CT  
 On 6-4-24 @ 8:50a  
 Attest: [Signature]  
 Town Clerk



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APPROVED BUDGET  
2024-2025**

Revised  
6/4/2024

	2021-2022 <u>AMENDED</u>	2022-2023 <u>AMENDED BUDGET</u>	2023-2024 <u>AMENDED BUDGET</u>	2024-2025 <u>APPROVED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
<b>SELECTMEN:</b>						
1st Selectman	74,269	78,725	81,087	83,520	2,433	3%
Other Selectmen	14,167	15,017	15,468	15,932	464	3%
Salaries (1)	50,000	51,500	53,047	56,045	2,998	6%
Conference Training	500	500	500	500	-	0%
Travel allowance	3,000	3,000	3,000	3,000	-	0%
Legal notices	12,500	12,500	15,000	12,500	(2,500)	-17%
Supplies & expense	2,000	3,500	2,000	3,028	1,028	51%
Subtotal	156,436	164,742	170,101	174,524	4,423	3%
<b>FINANCE / HUMAN RESOURCES:</b>						
Department Head (1)	97,191	108,854	112,120	115,483	3,364	3%
Salaries (2.5) with a new part time person	100,883	102,940	105,160	132,263	27,103	26%
Audit	35,000	45,400	45,000	45,500	500	1%
Payroll Service	28,500	35,000	42,000	48,000	6,000	14%
Conference Training	1,500	2,000	2,000	2,000	-	0%
Computer Software and computer	5,200	4,500	4,500	5,292	792	18%
Supplies & expense	3,500	4,000	5,000	5,500	500	10%
Subtotal	271,774	302,694	315,780	354,038	38,259	12%
<b>ASSESSOR:</b>						
Department Head (1)	71,317	72,743	74,198	75,682	1,484	2%
Salaries (2)	92,252	94,313	96,670	98,604	1,933	2%
Property audits	2,500	2,500	2,500	0	(2,500)	-100%
Appraisals	3,700	3,700	10,000	10,000	-	0%
Vehicle expense	1,000	1,000	1,000	0	(1,000)	-100%
Revaluation correspondence	3,000	2,600	0	0	-	0%
Conference training	1,800	1,800	2,000	2,000	-	0%
Revaluation PRE	10,000	10,000	0	0	-	0%
Computer Software and computer	31,293	25,990	35,963	40,079	4,116	11%
Supplies & expense	5,700	7,000	7,487	9,000	1,513	20%
Subtotal	222,562	221,646	229,818	235,365	5,547	2%
<b>TAX COLLECTOR:</b>						
Department Head (1)	68,887	70,954	73,082	75,275	2,192	3%
Salaries (1 FT and 1 PT)	51,997	53,048	54,249	55,334	1,085	2%
Conference Training	1,250	1,000	1,200	1,200	-	0%
Computer Software and equip.	8,000	8,452	17,000	20,528	3,528	21%
Supplies & expense	12,470	12,798	2,770	4,270	1,500	54%
Subtotal	142,604	146,252	148,301	156,607	8,305	6%
<b>TOWN CLERK:</b>						
Department Head (1)	68,888	70,955	73,084	75,276	2,193	3%
Salaries (1)	93,994	96,096	98,498	66,612	(31,886)	-32%
General Index	23,000	32,000	24,300	32,000	7,700	32%
Supplies & expense	8,300	8,300	8,300	10,000	1,700	20%
Computer Softward & Equip	725	725	725	989	264	36%
Subtotal	194,907	208,076	204,907	184,877	(20,029)	-10%
<b>ELECTIONS/REG.:</b>						
Registrars (2)	22,166	22,831	23,515	24,221	705	3%
Election workers	31,827	32,782	40,782	35,782	(5,000)	-12%
Supplies & expense	17,500	18,500	19,500	19,500	-	0%
Subtotal	71,493	74,112	83,797	79,503	(4,295)	-5%
<b>BUILDING AND GROUNDS:</b>						
Department Head	0	0	64,678	72,134	7,456	12%
Salaries 3 FT	151,715	155,148	94,349	96,236	1,887	2%
Part Time Grounds Keeper	6,000	6,180	0	0	-	0%
Overtime	9,270	9,270	9,270	11,000	1,730	19%
Electricity - Town Hall	42,936	61,000	61,000	55,000	(6,000)	-10%

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2024-2025**

Revised  
6/4/2024

	2021-2022 <u>AMENDED</u>	2022-2023 <u>AMENDED BUDGET</u>	2023-2024 <u>AMENDED BUDGET</u>	2024-2025 <u>APPROVED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
Heat - Town Hall	19,000	21,000	23,000	19,000	(4,000)	-17%
Water	4,475	4,475	8,000	8,000	-	0%
Refuse disposal	5,500	8,500	7,000	7,000	-	0%
Cleaning Supplies	10,000	10,000	11,000	11,000	-	0%
Service contracts	2,400	2,400	2,400	2,400	-	0%
Vehicle Expenses	0	0	0	5,000	5,000	100%
Tractor Snowblower	3,000	3,000	2,000	2,000	-	0%
Supplies & expenses	12,000	10,000	12,000	12,264	264	2%
Subtotal	266,296	290,973	294,697	301,034	6,337	2%
<b>HIGHWAY:</b>						
Supervisor	68,022	77,757	79,500	81,090	1,590	2%
Salaries (10)	554,677	565,136	577,887	589,445	11,558	2%
Mechanic Police Department	63,232	64,501	65,952	67,271	1,319	2%
Overtime	80,000	80,000	80,000	80,000	-	0%
Supervisor Overtime	13,000	13,000	13,000	13,000	-	0%
Mechanic Tools	200	200	200	200	-	0%
Refuse Disposal	1,560	2,350	2,000	1,650	(350)	-18%
Contract services	28,000	29,000	29,000	29,000	-	0%
Utilities	28,000	30,000	30,000	30,000	-	0%
Salt,sand & gravel	39,000	41,300	42,000	40,000	(2,000)	-5%
Bituminous	20,000	20,000	20,000	20,000	-	0%
Motor fuel	37,000	37,000	37,000	37,000	-	0%
Vehicle expenses	55,000	57,000	57,000	62,000	5,000	9%
Supplies & expenses	20,000	20,000	20,000	13,264	(6,736)	-34%
Subtotal	1,007,691	1,037,244	1,053,539	1,063,920	10,381	1%
<b>FIRE MARSHAL:</b>						
Department Head (1)	62,118	63,360	64,628	65,920	1,293	2%
Stipends Deputy Fire Marshals	10,000	10,000	10,000	7,000	(3,000)	-30%
Vehicle expense	3,400	3,400	3,400	3,400	-	0%
Emergency Operation Center Equip.	0	1,500	500	0	(500)	-100%
Training	0	0	500	0	(500)	-100%
Supplies & expenses	5,000	5,000	5,000	5,264	264	5%
Subtotal	80,518	83,260	84,028	81,584	(2,443)	-3%
<b>POLICE DEPT.:</b>						
Department Head (1)	109,935	113,233	116,651	116,651	-	0%
Deputy Chief	94,760	97,603	100,531	100,531	-	0%
Administrative Assistant (1)	40,913	41,834	43,507	55,000	11,493	26%
Police salaries (18)	1,171,037	1,195,036	1,281,527	1,307,158	25,631	2%
Lieutenant			84,822	86,519	1,696	2%
Other salaries (3FT and 6 PT)	233,922	238,615	258,600	263,772	5,172	2%
Overtime	113,000	92,000	110,000	115,000	5,000	5%
Holiday pay	67,500	73,546	77,500	82,500	5,000	6%
Uniform allowance	28,000	31,189	30,400	30,400	-	0%
Training, Equipment & exams	32,500	45,200	62,909	62,200	(709)	-1%
Sick day incentive	19,458	17,462	19,636	23,252	3,616	18%
Education incentive	3,200	3,800	3,000	2,400	(600)	-20%
Building utilities	47,000	44,500	50,925	50,925	-	0%
Vehicle expenses	81,000	89,500	89,000	94,000	5,000	6%
Computer Software and Hardware	132,994	117,494	128,364	138,364	10,000	8%
Supplies	41,000	74,477	41,000	41,500	500	1%
Police Pension	0	0	372,212	164,507	(207,705)	-56%
Refuse Disposal	0	0	1,514	2,000	486	32%
Heart & Hypertension Police	15,500	15,500	10,000	10,000	-	0%
Digital Police Sign		36,000	0	0	-	0%
HVAC replacement (2)	0	0	0	17,000	17,000	100%
Custodian	0	0	28,600	49,568	20,968	73%
Subtotal	2,231,719	2,326,989	2,910,699	2,813,246	(97,452)	-3%
					2,813,246	

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<b>BLDG. INSPECTOR:</b>						
Department Head (1)	73,838	76,314	76,820	78,357	1,537	2%
Asst. Inspector/ Computer Salaries	74,235	76,712	77,230	0	(77,230)	-100%
Contracted PT Building Inspector				59,800	59,800	100%
Vehicle expense	1,220	2,200	2,200	2,200	-	0%
Relocation	5,000	3,000	5,000	2,500	(2,500)	-50%
Computer Software and Hardware	1,200	0	3,000	1,792	(1,208)	-40%
Supplies & expense	2,465	3,465	3,465	3,465	-	0%
Subtotal	157,958	161,691	167,716	148,114	(19,602)	-12%
<b>PLANNING:</b>						
Department Head (1)	73,921	75,399	97,612	78,445	(19,167)	-20%
Engineer	0	75,000	0	0	-	0%
Salaries (1)	97,067	101,746	102,752	66,300	(36,452)	-35%
Travel	500	500	500	500	-	0%
Membership	1,100	1,100	900	900	-	0%
Training Conference	1,000	1,000	800	1,600	800	100%
GIS Hosting		4,066	3,266	3,000	(266)	-8%
Mapping Wide Copier	1,185	500	500	500	-	0%
Vehicle expenses				2,000	2,000	100%
Supplies & expense	2,865	2,865	2,265	3,393	1,128	50%
Subtotal	177,638	262,176	208,595	156,638	(51,957)	-25%
<b>ECONOMIC DEVELOP.:</b>						
Grant Writer(1FT)	56,650	60,049	61,550	72,100	10,550	17%
Off Site Support				6,000	24,000	100%
Marketing	7,000	7,000	5,000	5,000	-	0%
Training Conference	2,000	2,000	1,000	1,000	-	0%
Printing	800	800	80	800	720	900%
Supplies and Expense	1,200	1,200	1,200	1,464	264	22%
Subtotal	67,650	71,049	68,830	86,364	17,534	25%
<b>ANIMAL CONTROL:</b>						
Department Head (1)	44,827	47,223	48,168	49,131	963	2%
Salaries - Part Time Worker (1)	16,140	16,624	28,500	33,475	4,975	17%
Advertisement	1,200	1,200	1,200	1,200	-	0%
Vehicle Gas	1,700	1,700	1,700	1,700	-	0%
Electricity	7,100	7,100	7,100	7,100	-	0%
Dog Damage	0	0	400	400	-	0%
Vet Fees	2,400	2,700	2,700	5,000	2,300	85%
Supplies & expense	4,000	4,000	4,000	4,028	28	1%
Subtotal	77,367	80,547	93,768	102,034	8,266	9%
<b>RECREATION:</b>						
Department Head (1 FT)	56,650	60,049	61,850	63,706	1,856	3%
Pool Coordinator	44,290	45,619	48,356	49,807	1,451	3%
Asst. Recreation Director	46,839	48,244	51,139	52,000	861	2%
Part Time Salaries - Summer Rec	85,773	0	30,000	19,500	(10,500)	-35%
Recreation Program Coordinator	0	28,750	30,557	31,478	921	3%
Recreation Custodian	0	36,153	39,728	40,920	1,192	3%
Senior Vehicle expense	2,800	2,800	3,250	3,250	-	0%
Swimming pool & Lifeguards	73,114	74,795	64,590	80,880	16,290	25%
Pool contracts	0	6,600	7,320	7,320	-	0%
Park and Field Maintenance, Porta Pots	0	0	15,000	12,900	(2,100)	-14%
Utilities	25,000	30,000	35,000	35,000	-	0%
Contracts	0	8,947	9,600	11,890	2,290	24%
Senior Expenses	0	41,430	44,430	45,369	939	2%
Supplies & expenses	50,453	56,110	57,360	58,160	800	1%
Subtotal	384,919	439,497	498,180	512,180	14,000	3%

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<b>INSURANCE/BENEFITS:</b>						
Work.Comp.Insurance	203,288	195,288	213,452	213,452	-	0%
General Insurance	216,839	227,681	229,065	251,018	21,953	10%
Medical Insurance	1,262,000	1,195,000	1,290,106	1,347,000	56,894	4%
Life & Disab. Ins.	9,360	9,360	9,641	9,930	289	3%
Social Security tax	383,033	390,257	407,965	426,204	18,239	4%
Pension - Town	500,000	656,985	250,375	217,510	(32,865)	-13%
Unemployment benefits	6,000	13,000	26,000	13,000	(13,000)	-50%
Sick & Vacation accrual	37,231	29,729	40,054	26,792	(13,262)	-33%
Retirement Payouts	11,465	27,658	33,000	53,180	20,180	61%
Subtotal	2,629,216	2,744,958	2,499,658	2,558,086	58,428	2%
<b>GENERAL TOWN:</b>						
New Town IT Person upon current retirement				110,000	110,000	100%
Telephone	51,213	51,213	48,213	50,000	1,787	4%
Engineering Firm	75,000	0	39,300	120,000	80,700	205%
Legal fees	130,000	144,355	110,000	113,770	3,770	3%
Postage	26,000	26,000	26,000	26,000	-	0%
Computer	39,647	99,009	76,148	59,502	(16,646)	-22%
Probate	8,022	8,022	8,022	9,140	1,118	14%
Copy Machines	34,000	34,000	34,000	26,000	(8,000)	-24%
Town Aid Roads	290,093	289,922	287,375	287,137	(238)	0%
Claims	1,000	1,000	1,000	1,000	-	0%
Contingency	60,015	115,645	65,000	299,850	234,850	361%
Tax refunds	22,500	22,500	22,500	21,500	(1,000)	-4%
Fireworks	10,000	11,500	12,000	12,000	-	0%
US Flags in town	500	500	700	700	-	0%
Outdoor Restroom	0	35,000	0	0	-	0%
IT Director	0	0	0	0	-	0%
Sound System		30,000	0	0	-	0%
Subtotal	747,990	868,666	730,258	1,136,599	406,341	36%
<b>LIBRARIES:</b>						
Moosup	77,300	81,150	90,005	95,246	5,241	6%
Subtotal	77,300	81,150	90,005	95,246	5,241	6%
<b>BDS/COMMISSIONS:</b>						
Finance	4,400	4,750	3,750	3,750	-	0%
Board of Selectman	2,500	2,750	2,750	3,000	250	9%
Economic Development	600	900	900	1,200	300	33%
Planning/Zoning	8,000	8,300	6,800	8,300	1,500	22%
Zoning Appeals	4,000	5,000	3,500	2,000	(1,500)	-43%
Conservation Board	1,100	1,250	1,250	1,200	(50)	-4%
Tax Review & legal notice	1,400	1,400	1,413	1,400	(13)	-1%
Police	1,000	1,200	1,200	1,500	300	25%
Ethic	400	400	400	400	-	0%
Agriculture	900	1,200	1,200	1,200	-	0%
Inland/Wetland	4,000	4,250	3,250	1,500	(1,750)	-54%
Meeting coordinator				0	18,000	100%
Subtotal	28,300	31,400	26,413	25,450	(963)	-4%
<b>PURCHASED SERVICE:</b>						
CT Conf.of Municipals	9,704	9,704	9,704	9,704	-	0%
Dept. of Health	105,875	112,475	127,152	139,119	11,967	9%
Council of Government	45,338	45,338	35,530	67,205	31,675	89%
Bulky Waste	236,202	243,288	250,587	258,105	7,518	3%
NECOG Transportation	26,723	26,723	26,179	33,301	7,122	27%
United Services	3,000	3,000	3,000	3,000	-	0%
911 Dispatch	34,643	38,550	41,693	44,030	2,337	6%

**TOWN OF PLAINFIELD  
APPROVED BUDGET  
2024-2025**

Revised  
6/4/2024

	2021-2022 <u>AMENDED</u>	2022-2023 <u>AMENDED BUDGET</u>	2023-2024 <u>AMENDED BUDGET</u>	2024-2025 <u>APPROVED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
TVCCA - Meals on Wheels	13,000	14,300	15,730	16,223	493	3%
American Legion Ambulance appropriation	0	0	80,000	80,000	-	0%
Telephone Capital purchase Police app.			15,000	0	(15,000)	0%
Subtotal	474,485	493,378	604,575	650,687	46,112	8%
<b>TOWN CONTRIBUTIONS:</b>						
Soldiers & sailors - Salary	2,546	2,546	2,546	2,546	-	0%
Project Pin	1,000	1,000	1,000	1,000	-	0%
Memorial Day	2,103	2,103	2,103	4,026	1,923	91%
Access Agency				500	500	100%
Subtotal	5,649	5,649	5,649	8,072	2,423	43%
<b>CAPITAL EXPENSES:</b>						
Local Cap Imp (LoCIP)-state funded	123,317	120,083	123,097	180,203	57,106	46%
New Town Hall Phone System	0	0	11,000	20,000	9,000	82%
Revaluation	34,637	34,637	34,637	0	(34,637)	-100%
Police cars - (2) lease 2019	20,465	0	0	0	-	0%
Grants - Municipal Proj.-State funded	144,803	144,803	144,803	144,803	-	0%
Highway Truck lease pmt	61,710	0	0	0	-	0%
Town Building Repairs	27,000	35,000	35,000	35,000	-	0%
Subtotal	411,932	334,523	348,537	380,006	31,469	9%
<b>DEBT INTEREST:</b>						
Mill Brook/HighSchool Bond 2007						
Refund Bond (\$4.725M) HS	180,150	138,450	91,525	31,950	(59,575)	-65%
WPCA Bond (\$5.5M)	131,144	119,944	108,744	97,544	(11,200)	-10%
School Bond Project2 2017 Roofs	2,250	0	0	0	-	0%
Subtotal - Interest	313,544	258,394	200,269	129,494	(70,775)	-35%
<b>DEBT PRINCIPAL:</b>						
Mill Brook/HighSchool Bond 2007	1,045,000	1,040,000	1,045,000	1,131,950	86,950	8%
WPCA Bond (\$5.5M)	280,000	280,000	280,000	280,000	-	0%
School Bond Project 2017 Roofs	150,000	0	0	0	-	0%
Subtotal - Principal	1,475,000	1,320,000	1,325,000	1,411,950	86,950	7%
<b>TOTAL TOWN</b>	<u>11,674,949</u>	<u>12,009,068</u>	<u>12,363,119</u>	<u>12,845,619</u>	<u>482,501</u>	<u>4%</u>

**TOWN OF PLAINFIELD  
APPROVED BUDGET  
2024-2025**

Revised  
6/4/2024

	2021-2022 <u>AMENDED</u>	2022-2023 <u>AMENDED BUDGET</u>	2023-2024 <u>AMENDED BUDGET</u>	2024-2025 <u>APPROVED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
<b>FUND BALANCE:</b>						
HVAC Wall Systems	80,000	0	0	0	-	0%
Used B&G Truck	17,000	0	0	0	-	0%
New Truck B&G with plow	38,000	0	0	0	-	0%
Bobcat Ventrac Town Hall	60,000	0	0	0	-	0%
Highway mason truck	50,000	0	0	300,000	300,000	100%
Highway truck LEASE - fund balance	80,000	0	100,000	82,000	(18,000)	-18%
School Pension contribution	200,000	0	0	0	-	0%
Road Construction	275,000	300,000	300,000	0	(300,000)	0%
Quinnebaug River Trail - Grant	230,000	0	0	0	-	0%
New Police SUV (1) with instruments	68,000	0	80,000	0	(80,000)	100%
Electric and HVAC for police evidence bldg.	0	160,000	0	38,000	38,000	100%
Town Hall Garage	0	65,000	0	0	-	0%
Playground Improvements	0	30,000	0	0	-	0%
Community Center upgrades	0	60,000	0	0	-	0%
Pool and Locker upgrades	0	72,000	0	0	-	0%
Shephard Hill Sidewalk	0	46,800	0	0	-	0%
Lathrop Road Sidewalks	0	106,850	0	0	-	0%
Dow Road Bridge - appropriation	0	172,000	350,000	0	(350,000)	0%
Police Truck	0	0	0	51,000	51,000	100%
Lion's Park Improvements	0	0	75,000	0	(75,000)	-100%
Master plan recreation	0	0	75,000	0	(75,000)	-100%
B & G - Siding on Garage	0	0	0	5,000	5,000	100%
B & G - weed trimmer	0	0	0	1,000	1,000	100%
Annex Demolition	0	500,000	0	0	-	0%
IT upgrades cybersecurity	0	60,000	0	0	-	0%
Subtotal	<u>1,098,000</u>	<u>1,572,650</u>	<u>980,000</u>	<u>477,000</u>	(503,000)	-51%
<b>SCHOOL DEPT.:</b>						
(listed by source)						
State aid	14,990,047	15,340,047	15,340,047	15,011,000	(329,047)	-2%
Local Revenue	1,454,236	1,236,895	1,540,734	1,540,734	-	0%
Property taxes	<u>19,549,578</u>	<u>19,799,281</u>	<u>20,463,213</u>	<u>21,642,785</u>	1,179,572	6%
Subtotal	<u>35,993,861</u>	<u>36,376,223</u>	<u>37,343,994</u>	<u>38,194,519</u>	850,525	2%
<b>GRAND TOTAL</b>	<u>48,766,809</u>	<u>49,957,940</u>	<u>50,687,113</u>	<u>51,517,138</u>	<u>830,027</u>	<u>2%</u>