

**TOWN OF PLAINFIELD
APPROVED BUDGET
2018-2019**

Revised
5/22/2018

TYPE	2016-2017 APPROVED <u>BUDGET</u>	2017-2018 APPROVED <u>BUDGET</u>	2017-2018 AMENDED <u>BUDGET</u>	2018-2019 APPROVED <u>BUDGET</u>	INCREASE (DECREASE)	% CHANGE
STATE REVENUES:						
Education Cost Share	15,436,567	11,050,395	13,331,630	15,163,177	1,831,547	13.7%
Adult Education	0	105,120	102,479	105,120	2,641	2.6%
Special Education - State Budget	0	4,831,895	537,523	723,251	185,728	34.6%
Special Education- BOE	548,900	0	0	0	0	0.0%
Subtotal - Current Aid	15,985,467	15,987,410	13,971,632	15,991,548	2,019,916	14.5%
Teacher Pension						
Town Aid Roads	289,613	288,831	288,831	288,593	(238)	-0.1%
Telephone Access Lines	45,254	50,385	50,385	37,777	(12,608)	-25.0%
Local Capital Improv.	270,756	230,913	230,913	142,931	(87,982)	-38.1%
Pequot/Mohegan Fund	122,847	0	0	82,099	82,099	100.0%
State Prop. (PILOT)	1,270	40,986	40,986	34,173	(6,813)	-16.6%
Hospitals (PILOT)	34,680	0	0	26,401	26,401	100.0%
Tax Relief - Elderly	125,103	108,143	108,143	0	(108,143)	-100.0%
Reimb. Disability Exemption	3,715	3,747	3,747	4,127	380	10.1%
Veterans Exemption	6,914	6,496	6,496	6,789	293	4.5%
Emergency Mgt.Asst.	7,715	7,715	7,715	7,715	0	0.0%
Distres/Enterprise Zone	6,820	0	0	0	0	0.0%
MRSA	325,767	0	0	144,803	144,803	100.0%
Hospital property tax	0	135,871	135,871	0	(135,871)	-100.0%
Other State Revenue	145,000	45,000	369,797	25,000	(344,797)	-93.2%
Total State	17,370,921	16,905,498	15,214,516	16,791,956	1,577,440	10.4%
LOCAL REVENUES:						
Tuition - Out of Town	1,175,851	1,323,388	1,323,388	1,355,643	32,255	2.4%
Tuition - Spec.Ed.	470,779	432,604	432,604	419,068	(13,536)	-3.1%
Subtotal	1,646,630	1,755,992	1,755,992	1,774,711	18,719	1.1%
Pool receipts	60,000	112,000	112,000	103,000	(9,000)	-8.0%
Recreation receipts	30,000	30,000	30,000	55,000	25,000	83.3%
Daycare Receipts	0	220,000	220,000	0	(220,000)	-100.0%
Investment interest	25,000	45,000	45,000	75,000	30,000	66.7%
Interest & liens (tax)	150,000	175,000	175,000	225,000	50,000	28.6%
Back Taxes & Interest	0	0	0	425,000	425,000	100.0%
Building permits	80,000	80,000	80,000	80,000	0	0.0%
Plan/Zone Appl & Insp.	25,000	25,000	25,000	25,000	0	0.0%
Town Clerk fees	193,100	193,100	193,100	215,000	21,900	11.3%
Town Clerk - copies	16,500	16,500	16,500	16,000	(500)	-3.0%
Assessor - copies	1,500	1,500	1,500	1,500	0	0.0%
Police - Other Duty	20,000	25,000	25,000	35,000	10,000	40.0%
Police - Misc.Rev.	12,500	10,000	10,000	15,000	5,000	50.0%
Canterbury - Fire Marsh.	5,670	5,840	5,840	5,957	117	2.0%
Town Hall rental	2,500	2,500	2,500	2,500	0	0.0%
Cell Tower rental	32,850	32,850	32,850	32,850	0	0.0%
Other local revenue	100,000	100,000	100,000	100,000	0	0.0%
I-Park Lot Sales	90,000	45,000	45,000	45,000	0	0.0%
Town Revaluation - Fund Balance	32,542	32,542	32,542	32,542	0	0.0%
Capital Fund - Road construction	300,000	0	0	300,000	300,000	100.0%
WPCA - Bond Payment	247,444	220,922	220,922	215,647	(5,275)	-2.4%
Fund Balance - School Books	100,000	0	0	0	0	0.0%
Fund Balance - Vac and Chipper	0	80,000	80,000	260,000	180,000	225.0%
Fund Balance 2 police car & highwa	178,164	79,867	79,867	0	(79,867)	-100.0%
Total Local Before Tax	3,349,400	3,288,613	3,288,613	4,039,707	751,094	22.8%
Property tax levied	<u>26,420,963</u>	<u>27,155,711</u>	<u>27,155,711</u>	<u>26,776,801</u>	<u>(378,910)</u>	-1.4%
Total Local	<u>29,770,363</u>	<u>30,444,324</u>	<u>30,444,324</u>	<u>30,816,508</u>	<u>372,184</u>	1.2%
TOTAL REVENUE	47,141,284	47,349,822	45,658,840	47,608,464	1,949,624	4.3%

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If Budget Same at TRANSFER FROM FUND BALANCE school cuts	60,000	0	1,000,000	0	(1,000,000)	
TOTAL REVENUE AND TRANSFER	<u>47,201,284</u>	<u>47,349,822</u>	<u>46,658,840</u>	<u>47,608,464</u>	<u>949,624</u>	2.0%

GRAND LIST - \$987,204,900
@97%

957,589.00 Per mill

Taxes raised at
29.92 Mill Rate

Required
Mill Rate
\$ 27.96 (1.96)

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<u>DEPARTMENT</u>	<u>APPROVED</u>	<u>APPROVED</u>	<u>AMENDED</u>	<u>APPROVED</u>	<u>CHANGE</u>	<u>% CHANGE</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>		
SELECTMEN:						
1st Selectman	72,106	72,106	72,106	72,106	-	0%
Other Selectmen	13,220	13,220	13,220	13,484	264	2%
Salaries (1)	34,753	35,914	36,632	42,640	6,008	16%
Travel allowance	3,000	3,000	3,000	3,000	-	0%
Legal notices	7,500	7,500	7,500	7,500	-	0%
Tech. Services	4,000	3,397	3,397	0	(3,397)	-100%
Supplies & expense	2,163	2,163	2,163	2,163	-	0%
Subtotal	136,743	137,300	138,018	140,893	2,875	2%
					-	
FINANCE:						
Department Head (1)	88,055	90,696	90,696	92,510	1,814	2%
Salaries (2)	91,946	91,946	93,712	95,514	1,802	2%
Audit	29,700	28,700	28,700	28,700	-	0%
Payroll Service	26,950	26,950	26,950	26,950	-	0%
Supplies & expense	5,000	5,000	5,000	5,000	-	0%
Subtotal	241,651	243,292	245,058	248,674	3,616	1%
					-	
ASSESSOR:						
Department Head (1)	64,912	64,912	66,211	67,534	1,324	2%
Salaries (2)	85,140	85,140	85,231	86,923	1,693	2%
Property audits	5,000	4,000	4,000	2,500	(1,500)	-38%
Appraisals				3,700	3,700	0%
Supplies & expense	7,950	7,950	7,950	6,650	(1,300)	-16%
Subtotal	163,002	162,002	163,391	167,308	3,917	2%
					-	
TAX COLLECTOR:						
Department Head (1)	63,203	64,284	64,284	65,570	1,286	2%
Salaries (1 FT and 1 PT)	83,556	83,556	85,231	64,280	(20,951)	-25%
Supplies & expense	19,500	18,500	18,500	14,750	(3,750)	-20%
Subtotal	166,259	166,340	168,015	144,600	(23,415)	-14%
					-	
TOWN CLERK:						
Department Head (1)	63,204	64,285	64,285	65,571	1,286	2%
Salaries (2)	85,140	85,140	86,850	88,561	1,711	2%
General Index	25,000	24,000	24,000	25,000	1,000	4%
Supplies & expense	8,800	8,525	8,525	7,825	(700)	-8%
Subtotal	182,144	181,950	183,660	186,957	3,297	2%
					-	
ELECTIONS/REG.:						
Registrars (2)	21,098	21,098	21,098	21,098	-	0%
Election workers	14,000	13,500	13,500	13,500	-	0%
Supplies & expense	12,000	11,500	11,500	11,500	-	0%
Subtotal	47,098	46,098	46,098	46,098	-	0%
					-	
BUILDING AND GROUNDS:						
Salaries (3 FT & 2 PT)	148,870	147,870	149,638	153,387	3,749	3%
Overtime	9,270	9,270	9,270	9,270	-	0%
Electricity - Town Hall	90,000	71,800	71,800	71,800	-	0%
Heat - Town Hall	30,000	22,300	22,300	22,300	-	0%
Water	9,500	6,500	6,500	6,500	-	0%
Refuse disposal	15,000	14,400	14,400	10,000	(4,400)	-31%
Supplies & expenses	47,000	41,602	41,602	30,000	(11,602)	-28%
Subtotal	349,640	313,742	315,510	303,257	(12,253)	-4%

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HIGHWAY:						
Salaries (10)	615,014	632,008	632,008	576,867	(55,141)	-9%
Overtime	73,392	72,392	72,392	72,392	-	0%
Contract services	18,000	18,000	18,000	18,000	-	0%
Utilities	15,000	22,000	22,000	25,000	3,000	14%
Salt,sand & gravel	50,000	43,531	43,531	43,531	-	0%
Bituminous	20,000	20,000	20,000	20,000	-	0%
Motor fuel	38,850	38,850	38,850	35,000	(3,850)	-10%
Vehicle expenses	57,000	57,000	57,000	55,000	(2,000)	-4%
Supplies & expenses	20,000	20,000	20,000	20,000	-	0%
Subtotal	907,255	923,780	923,781	865,790	(57,991)	-6%
FIRE MARSHAL:						
Department Head (1)	45,911	45,911	46,829	47,766	937	2%
Vehicle expense	3,400	3,400	3,400	3,400	-	0%
Supplies & expenses	5,000	5,000	5,000	5,000	-	0%
Subtotal	54,311	54,311	55,229	56,166	937	2%
POLICE DEPT.:						
Department Head (1)	99,660	102,650	102,650	105,729	3,079	3%
Police salaries plus Captain (17)	1,180,528	1,194,767	1,194,767	1,244,557	49,790	4%
Other salaries (4FT and 6 PT)	268,290	277,184	277,184	285,535	8,351	3%
Overtime	113,000	113,000	113,000	113,000	-	0%
Holiday pay	67,500	73,000	73,000	80,000	7,000	10%
Uniform allowance	24,700	26,300	26,300	26,600	300	1%
Training, Equipment & exams	21,000	22,500	22,500	24,500	2,000	9%
Sick day incentive	21,543	20,979	20,979	19,900	(1,079)	-5%
Education incentive	3,400	3,400	3,400	3,800	400	12%
Building utilities	39,000	45,000	45,000	47,000	2,000	4%
Vehicle expenses	81,000	82,000	82,000	80,000	(2,000)	-2%
Supplies	37,000	38,500	38,500	39,000	500	1%
Subtotal	1,956,621	1,999,280	1,999,280	2,069,621	70,341	4%
BLDG. INSPECTOR:						
Department Head (1)	67,206	67,206	68,550	69,921	1,371	2%
Salaries (1)	26,206	26,206	26,784	27,320	536	2%
Vehicle expense	3,000	3,005	3,005	3,000	(5)	0%
Relocation	2,000	1,000	1,000	1,000	-	0%
Supplies & expense	2,000	1,845	1,845	1,845	-	0%
Subtotal	100,412	99,262	101,184	103,086	1,902	2%
PLANNING:						
Department Head (1)	71,057	71,057	72,479	73,928	1,449	2%
Salaries (2)	83,556	83,556	85,231	86,923	1,693	2%
Supplies & expense	4,700	3,700	3,700	3,700	-	0%
Subtotal	159,314	158,313	161,409	164,551	3,142	2%
ECONOMIC DEVELOP.:						
Salaries	52,694	-	-	-	-	0%
Supplies & Expense	0	0	0	0	-	0%
Subtotal	52,694	0	0	0	-	0%
ANIMAL CONTROL:						

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Department Head (1)	35,109	36,975	36,975	37,714	739	2%
Salaries - Part Time Worker (1)	2,025	5,158	5,883	5,200	(683)	-12%
Supplies & expense	0	5,000	5,000	16,050	11,050	221%
Subtotal	37,134	47,133	47,858	58,964	11,106	23%
RECREATION:						
Department Head (1 PT)	56,041	56,041	57,162	32,500	(24,662)	-43%
Salaries (1 FT)	42,012	42,012	42,852	43,709	857	2%
Part time staff- summer camp	97,100	90,874	90,874	90,874	-	0%
Daycare Cost	0	220,000	220,000	0	(220,000)	-100%
Transportation Summer Rec.	20,000	11,880	11,880	6,000	(5,880)	-49%
Senior Vehicle expense	3,800	2,800	2,800	2,800	-	0%
Swimming pool & Lifeguards	79,500	112,000	112,000	103,000	(9,000)	-8%
Supplies & expenses	31,230	32,985	32,985	31,489	(1,496)	-5%
Subtotal	329,683	568,592	570,553	310,372	(260,181)	-46%
INSURANCE/BENEFITS:						
Work.Comp.Insurance	165,421	154,650	154,650	146,918	(7,732)	-5%
General Insurance	197,823	185,432	185,432	176,161	(9,271)	-5%
Medical Insurance	1,237,014	1,248,019	1,248,019	1,341,621	93,602	8%
Heart & Hypertension Police	55,000	35,000	35,000	35,000	-	0%
Life & Disab. Ins.	12,360	9,360	9,360	9,360	-	0%
Social Security tax	319,912	319,146	319,146	331,912	12,766	4%
Pension - Town and BOE	1,000,000	1,000,000	1,000,000	1,100,000	100,000	10%
Unemployment benefits	58,142	46,142	46,142	40,000	(6,142)	-13%
Sick & Vacation accrual	50,809	43,600	43,600	45,318	1,718	4%
Retirement Payouts	0	62,088	62,088	35,000	(27,088)	-44%
Other benefits	3,000	0	0	0	-	0%
Subtotal	3,099,481	3,103,438	3,103,437	3,261,289	157,852	5%
GENERAL TOWN:						
Telephone	40,000	41,250	41,250	41,250	-	0%
Legal fees	100,000	100,000	100,000	100,000	-	0%
Postage	30,000	30,000	30,000	25,000	(5,000)	-17%
Computer	143,375	148,580	148,580	125,000	(23,580)	-16%
Computer - Salary (1)	41,300	41,300	42,126	42,969	843	2%
Probate	7,113	7,689	7,689	8,022	333	4%
Copy Machines	35,000	37,000	37,000	37,000	-	0%
Town Aid Roads	289,613	288,831	288,831	288,593	(238)	0%
Claims	2,000	1,000	1,000	1,000	-	0%
Contingency	60,000	64,476	44,381	50,000	5,619	13%
Tax refunds	15,000	13,000	13,000	13,000	-	0%
Subtotal	763,401	773,126	753,857	731,833	(22,024)	-3%
LIBRARIES:						
Moosup	66,837	68,842	68,842	70,219	1,377	2%
Moosup Library Ramp	0	0	0	0	-	0%
Subtotal	66,837	68,842	68,842	70,219	1,377	2%
BDS/COMMISSIONS:						
Finance	10,000	5,000	5,000	5,000	-	0%
Planning/Zoning	7,000	7,000	7,000	7,000	-	0%
Zoning Appeals	4,000	4,000	4,000	4,000	-	0%

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School Renovation Board	500	0	0	0	-	0%
Conservation Board	0	0	0	500	500	100%
Tax Review & legal notice	1,100	1,400	1,400	1,400	-	0%
Police	1,000	1,000	1,000	1,000	-	0%
Ethic	500	500	500	500	-	0%
Agriculture	500	500	500	500	-	0%
Inland/Wetland	4,000	4,000	4,000	4,000	-	0%
Subtotal	28,600	23,400	23,400	23,900	500	2%
PURCHASED SERVICE:						
CT Conf.of Municipals	9,704	9,704	9,704	9,704	-	0%
Dept. of Health	66,745	69,505	69,505	73,979	4,474	6%
911 Dispatch	32,474	31,736	31,736	31,958	222	1%
Council of Government	51,087	47,573	47,573	47,564	(9)	0%
Bulky Waste	199,866	177,079	177,079	193,016	15,937	9%
NECOG Transportation	12,486	12,486	12,486	12,486	-	0%
TVCCA - Meals on Wheels	13,014	13,014	13,014	13,000	(14)	0%
Subtotal	385,377	361,097	361,097	381,707	20,610	6%
TOWN CONTRIBUTIONS:						
Soldiers & sailors - Salary	2,546	2,546	2,546	2,546	-	0%
Memorial Day	1,600	1,600	1,600	1,600	-	0%
Subtotal	4,146	4,146	4,146	4,146	-	0%
CAPITAL EXPENSES:						
Local Cap Imp (LoCIP)-state funde	270,756	230,913	230,913	142,931	(87,982)	-38%
Police cars - (2) lease 2019	18,677	0	0	15,000	15,000	100%
Grants - Municipal Proj.-State fund	0	0	0	144,803	144,803	100%
Highway Truck Lease - last pmt	39,487	0	0	59,868	59,868	100%
Police Vests	10,000	0	0	0	-	0%
Town Building Repairs	25,000	24,000	24,000	24,000	-	0%
Subtotal	363,920	254,913	254,913	386,602	131,689	52%
DEBT INTEREST:						
Mill Brook/HighSchool Bond 2007	81,891	89,607	89,607	70,200	(19,407)	-22%
Refund Bond (\$4.725M) HS	204,550	204,550	204,550	204,550	-	0%
WPCA Bond (\$5.5M)	167,444	161,844	161,844	156,294	(5,550)	-3%
School Bond Project2 2017	0	15,104	15,104	15,300	196	1%
Subtotal - Interest	453,884	471,105	471,105	446,344	(24,761)	-5%
DEBT PRINCIPAL:						
Water/Sewer Project (\$.197M)	20,174	20,174	20,174	20,174	-	0%
Mill Brook/HighSchool Bond 2007	1,052,078	1,000,000	1,000,000	980,000	(20,000)	-2%
WPCA Bond (\$5.5M)	280,000	280,000	280,000	275,000	(5,000)	-2%
School Bond Project 2017	50,000	145,000	145,000	140,000	(5,000)	-3%
Subtotal - Principal	1,402,252	1,445,174	1,445,174	1,415,174	(30,000)	-2%
TOTAL TOWN	<u>11,451,860</u>	<u>11,606,638</u>	<u>11,605,017</u>	<u>11,587,552</u>	(17,465)	0%
FUND BALANCE:						
Town Revaluation	32,542	32,542	32,542	32,542	-	0%
Road Construction	300,000	0	0	300,000	300,000	0%
School Capital	100,000	0	0	0	-	0%

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Vac Haul	0	80,000	80,000	260,000	180,000	225%
2 Police Cruisers & 1 Highway	120,001	79,867	79,867	0	(79,867)	-100%
Subtotal	<u>552,543</u>	<u>192,409</u>	<u>192,409</u>	<u>592,542</u>	400,133	208%
SCHOOL DEPT.:						
(listed by source)						
State aid	15,985,467	16,063,344	14,118,908	15,991,548	1,872,640	12%
Local Revenue	1,646,630	1,675,992	1,755,992	1,774,711	18,719	1%
Property taxes	<u>17,564,785</u>	<u>17,811,440</u>	<u>18,986,515</u>	<u>17,662,111</u>	(1,324,404)	-7%
Subtotal	<u>35,196,882</u>	<u>35,550,776</u>	<u>34,861,415</u>	<u>35,428,370</u>	566,955	2%
GRAND TOTAL	<u>47,201,284</u>	<u>47,349,822</u>	<u>46,658,840</u>	<u>47,608,464</u>	<u>949,624</u>	2.0%