

**TOWN OF PLAINFIELD  
ADOPTED BUDGET  
2019-2020**

TYPE	2017-2018 APPROVED BUDGET	2018-2019 APPROVED BUDGET	2019-2020 ADOPTED BUDGET	CHANGE	% CHANGE
<b>STATE REVENUES:</b>					
Education Cost Share	14,587,968	15,163,177	15,163,177	0	0%
Adult Education	105,210	105,210	\$ 108,611	3,401	3%
Other State Aid	603,250	723,161	315,251	(407,910)	-56%
<b>Subtotal - Current Aid</b>	<b>15,296,428</b>	<b>15,991,548</b>	<b>15,587,039</b>	<b>(404,509)</b>	<b>-3%</b>
Town Aid Roads	288,831	288,593	289,013	420	0%
Telephone Access Lines	50,385	37,777	37,003	(774)	-2%
Local Capital Improv.	230,913	142,931	122,512	(20,419)	-14%
Pequot/Mohegan Fund	0	82,099	82,099	0	0%
State Prop. (PILOT)	40,986	34,173	34,173	0	0%
Hospitals (PILOT)	0	26,401	26,401	0	0%
Tax Relief - Elderly	108,143	0	0	0	0%
Reimb. Disability Exemption	3,747	4,127	3,299	(828)	-20%
Veterans Exemption	6,496	6,789	6,236	(553)	-8%
Emergency Mgt.Asst.	7,715	7,715	7,538	(177)	-2%
Distres/Enterprise Zone	0	0	0	0	0%
Grants for Municipal Projects	0	144,803	144,803	0	0%
Hospital property tax	135,871	0	0	0	0%
Other State Revenue	45,000	25,000	10,000	(15,000)	-60%
<b>Total State</b>	<b>16,214,516</b>	<b>16,791,956</b>	<b>16,350,116</b>	<b>(441,840)</b>	<b>-3%</b>
<b>LOCAL REVENUES:</b>					
Tuition - Out of Town	1,323,388	1,355,643	1,390,643	35,000	3%
Tuition - Spec.Ed.	432,604	419,068	434,068	15,000	4%
Subtotal	1,755,992	1,774,711	1,824,711	50,000	3%
Pool receipts	112,000	103,000	113,496	10,496	10%
Recreation receipts	30,000	55,000	30,000	(25,000)	-45%
Daycare Receipts	220,000	0	0	0	0%
Investment interest	45,000	75,000	100,000	25,000	33%
Interest & liens (tax)	175,000	225,000	225,000	0	0%
Back Taxes & Interest	0	425,000	425,000	0	0%
Supplemental Motor Tax	0	0	0	0	0%
Building permits	80,000	80,000	80,000	0	0%
Plan/Zone Appl & Insp.	25,000	25,000	25,000	0	0%
Town Clerk fees	193,100	215,000	225,935	10,935	5%
Town Clerk - copies	16,500	16,000	14,000	(2,000)	-13%
Assessor - copies	1,500	1,500	1,000	(500)	-33%
Police - Other Duty	25,000	35,000	35,000	0	0%
Police - Misc.Rev.	10,000	15,000	10,000	(5,000)	-33%
Canterbury - Fire Marsh.	5,840	5,957	5,872	(85)	-1%
Town Hall rental	2,500	2,500	2,500	0	0%
Cell Tower rental	32,850	32,850	32,850	0	0%
Other local revenue	100,000	100,000	140,000	40,000	40%
I-Park Lot Sales	45,000	45,000	45,000	0	0%
WPCA - Bond Payment	220,922	215,647	214,672	(975)	0%
Town Revaluation - Fund Balance	32,542	32,542	32,542	0	0%
Capital Fund - Road construction	0	300,000	300,000	0	0%
Fund Balance Roof dpw,aco,datco	0	0	150,000	150,000	100%
Fund Balance Animal Control Van	0	0	30,000	30,000	100%

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TYPE	2017-2018 APPROVED BUDGET	2018-2019 APPROVED BUDGET	2019-2020 ADOPTED BUDGET	CHANGE	% CHANGE
Fund Balance New Police Cars - Purchase for FY20	0	0	60,000	60,000	100%
Fund Balance - Vac and Chipper	80,000	260,000	0	(260,000)	-100%
Fund Balance - Highway Truck Purchase		0	65,000	65,000	#DIV/0!
Fund Balance 2 police car & highway	79,867	0	0	0	0%
<b>Total Local Before Tax</b>	<b>3,288,613</b>	<b>4,039,707</b>	<b>4,187,578</b>	<b>147,871</b>	<b>4%</b>
Property tax levied	<u>27,155,711</u>	<u>26,776,801</u>	<u>27,902,942</u>	1,126,141	4%
<b>Total Local</b>	<b><u>30,444,324</u></b>	<b><u>30,816,508</u></b>	<b><u>32,090,520</u></b>	<b>1,274,012</b>	<b>4%</b>
<b>TOTAL REVENUE</b>	<b>46,658,840</b>	<b>47,608,464</b>	<b>48,440,636</b>	<b>832,172</b>	<b>1.75%</b>

GRAND LIST - \$999,860,890  
@98.5%

New per Mil  
\$ 984,862.98

**NEW MIL RATE**  
**28.33**

**MILL RATE INCREASE 0.372**

FY 2019 per mil was \$957,589  
FY 2019 Mil Rate 27.96

**TOWN OF PLAINFIELD  
ADOPTED BUDGET  
2019-2020**

<u>DEPARTMENT</u>	<u>2017-2018 AMENDED BUDGET</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 ADOPTED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
<b>SELECTMEN:</b>					
1st Selectman	72,106	72,106	72,106	0	0%
Other Selectmen	13,220	13,484	13,754	270	2%
Salaries (1) Administrative Assistant	36,632	42,640	43,493	853	2%
Legal notices/Advertising	7,500	7,500	7,500	0	0%
Supplies & expense	2,163	2,163	1,663	(500)	-23%
Tech. Services	3,397	0	2,500	2,500	100%
Travel allowance	3,000	3,000	3,000	0	0%
Training and Conferences, Dues	0	0	500	500	100%
<b>Subtotal</b>	<b>138,018</b>	<b>140,893</b>	<b>144,516</b>	<b>3,622</b>	<b>3%</b>
<b>FINANCE:</b>					
Department Head - 1 Full Time	90,696	92,510	94,360	1,850	2%
Salaries - 2 Full Time	93,712	95,514	97,352	1,838	2%
Audit	28,700	28,700	24,700	-4000	-14%
Payroll Service	26,950	26,950	26,950	0	0%
Conference/Training/Dues	0	0	1,500	1,500	100%
Supplies & expense	5,000	5,000	3,500	(1,500)	-30%
<b>Subtotal</b>	<b>245,058</b>	<b>248,674</b>	<b>248,362</b>	<b>(312)</b>	<b>0%</b>
<b>ASSESSOR:</b>					
Department Head - 1 Full Time	66,211	67,534	68,885	1,351	2%
Salaries - 2 Full Time	85,231	86,923	88,670	1,747	2%
Property audits	4,000	2,500	2,500	0	0%
Appraisals/ Audits	0	3,700	3,700	0	0%
Vehicle Expense	0	0	500	500	100%
Conference/Training/Dues	0	0	2,050	2,050	100%
Mapping Machine	0	0	600	600	100%
Supplies & expense	7,950	6,650	4,900	(1,750)	-26%
<b>Subtotal</b>	<b>163,391</b>	<b>167,308</b>	<b>171,806</b>	<b>4,498</b>	<b>3%</b>
<b>TAX COLLECTOR:</b>					
Department Head - 1 Full Time	64,284	65,570	65,570	1,311	2%
Salaries 1 Full Time and 1 Seasonal	85,231	64,280	55,165	(9,115)	-14%
Conference Training/Dues	0	0	500	500	100%
Supplies & expense	18,500	14,750	14,250	(500)	-3%
<b>Subtotal</b>	<b>168,015</b>	<b>144,600</b>	<b>135,485</b>	<b>(7,804)</b>	<b>-5%</b>
<b>TOWN CLERK:</b>					
Department Head 1 Full Time	64,285	65,571	65,571	1,311	2%
Salaries 2 Full Time	86,850	88,561	90,345	1,784	2%
General Index	24,000	25,000	25,000	0	0%
Mapping Machine	0	0	600	600	100%
Supplies & expense	8,525	7,825	8,340	515	7%
<b>Subtotal</b>	<b>183,660</b>	<b>186,957</b>	<b>189,856</b>	<b>4,210</b>	<b>2%</b>

<u>DEPARTMENT</u>	<u>2017-2018 AMENDED BUDGET</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 ADOPTED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
<b>ELECTIONS/REG.:</b>					
Registrars - 2 Employees	21,098	21,098	21,520	422	2%
Election workers	13,500	13,500	13,500	0	0%
Supplies & expense	11,500	11,500	11,500	0	0%
<b>Subtotal</b>	<b>46,098</b>	<b>46,098</b>	<b>46,520</b>	<b>422</b>	<b>1%</b>
<b>BUILDING AND GROUNDS:</b>					
Salaries - 3 Full Time & 2 Part Time	149,638	153,387	174,127	20,740	14%
Overtime	9,270	9,270	9,270	0	0%
Electricity - Town Hall	71,800	71,800	51,000	-20800	-29%
Heat - Town Hall	22,300	22,300	22,300	0	0%
Water	6,500	6,500	7,000	500	8%
Refuse disposal -All Bldgs except Highway	14,400	10,000	8,500	(1,500)	-15%
Cleaning Supplies, Papergoods all buildings	0	0	6,000	6,000	100%
Service Contracts - town hall generator, mowers	0	0	2,400	2,400	100%
Vehicle Expense - 2 vehicles	0	0	0	-	100%
Tractor/Snowblower Maintenance	0	0	3,000	3,000	100%
Tools	0	0	0	-	100%
Supplies & expenses	41,602	30,000	8,600	(21,400)	-71%
<b>Subtotal</b>	<b>315,510</b>	<b>303,257</b>	<b>292,197</b>	<b>(11,060)</b>	<b>-4%</b>
<b>HIGHWAY:</b>					
Salaries (10 Full Time and 1 Supervisor)	632,008	576,867	659,772	82,905	14%
Overtime	72,392	72,392	61,000	(11,392)	-16%
Mechanic Tools	0	0	200	200	100%
Refuse Disposal	0	0	1,560	1,560	100%
Contract services	18,000	18,000	21,000	3,000	17%
Utilities	22,000	25,000	28,000	3,000	12%
Salt,sand & gravel	43,531	43,531	33,531	(10,000)	-23%
Bituminous	20,000	20,000	20,000	-	0%
Motor fuel	38,850	35,000	33,000	(2,000)	-6%
Vehicle expenses	57,000	55,000	52,500	(2,500)	-5%
Supplies & expenses	20,000	20,000	16,500	(3,500)	-18%
<b>Subtotal</b>	<b>923,781</b>	<b>865,790</b>	<b>927,063</b>	<b>61,273</b>	<b>7%</b>
<b>FIRE MARSHAL:</b>					
Department Head (1)	46,829	47,766	48,721	955	2%
Vehicle expense	3,400	3,400	3,400	0	0%
Supplies & expenses	5,000	5,000	5,000	0	0%
<b>Subtotal</b>	<b>55,229</b>	<b>56,166</b>	<b>57,121</b>	<b>955</b>	<b>2%</b>
<b>POLICE DEPT.:</b>					
Department Head (1)	102,650	105,729	108,902	3,173	3%
Administrative Secretary 1 FT	0	0	38,564	38,564	100%
Police salaries plus Captain (17)	1,194,767	1,244,557	1,286,408	41,851	3%
Dispatcher salaries (4FT and 5 PT)& Mechanic	277,184	285,535	269,284	(16,251)	-6%
Overtime	113,000	113,000	113,000	-	0%

	2017-2018 AMENDED BUDGET	2018-2019 APPROVED BUDGET	2019-2020 ADOPTED BUDGET	CHANGE	% CHANGE
<u>DEPARTMENT</u>					
Holiday pay	73,000	80,000	83,000	3,000	4%
Uniform allowance	26,300	26,600	27,800	1,200	5%
Training, Equipment & exams	22,500	24,500	25,500	1,000	4%
Sick day incentive	20,979	19,900	20,159	259	1%
Education incentive	3,400	3,800	3,750	(50)	-1%
Building utilities	45,000	47,000	42,500	(4,500)	-10%
Vehicle expenses	82,000	80,000	81,000	1,000	1%
Supplies	38,500	39,000	40,000	1,000	3%
<b>Subtotal</b>	<b>1,999,280</b>	<b>2,069,621</b>	<b>2,139,867</b>	<b>70,246</b>	<b>3%</b>

**BLDG. INSPECTOR:**

Department Head (1) part time	68,550	69,921	50,960	(18,961)	-27%
Salaries (1) Part Time Building Asst.	26,784	27,320	28,140	820	3%
Vehicle expense	3,005	3,000	3,000	0	0%
Relocation	1,000	1,000	1,000	0	0%
Supplies & expense	1,845	1,845	1,845	0	0%
<b>Subtotal</b>	<b>101,184</b>	<b>103,086</b>	<b>84,945</b>	<b>(18,142)</b>	<b>-18%</b>

**PLANNING:**

Department Head (1)	72,479	73,928	71,400	(2,528)	-3%
Salaries (2)	85,231	86,923	94,240	7,317	8%
Memberships, Publications	0	0	1,063	1,063	100%
Courses, Meetings, Seminars	0	0	1,000	1,000	100%
Mapping and Supplies, Wide Copier	0	0	1,185	1,185	100%
Travel	0	0	500	500	100%
Supplies & expense	3,700	3,700	2,865	(835)	-23%
<b>Subtotal</b>	<b>161,409</b>	<b>164,551</b>	<b>172,253</b>	<b>7,702</b>	<b>5%</b>

**ECONOMIC DEVELOP.:**

Salaries	0	0	0	0	100%
Marketing	0	0	8,000	8,000	100%
Training and Conferences	0	0	676	676	100%
Printing	0	0	750	750	100%
Supplies & Expense	0	0	1,574	1,574	100%
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>100%</b>

**ANIMAL CONTROL:**

Department Head (1)	36,975	37,714	38,469	755	2%
Salaries - Part Time Worker (1)	5,883	5,200	7,878	2,678	52%
Advertisement	0	0	1,200	1,200	100%
Vehicle Gas	0	0	1,700	1,700	100%
Electricity/Heat at Office, phone	0	0	7,100	7,100	100%
Vet Fees	0	0	2,200	2,200	100%
Supplies & expense	5,000	16,050	3,550	(12,500)	-78%
<b>Subtotal</b>	<b>47,858</b>	<b>58,964</b>	<b>62,097</b>	<b>3,133</b>	<b>5%</b>

**RECREATION:**

Department Head (1 PT)	57,162	32,500	33,150	650	2%
Salaries- Administrative Secretary FT	42,852	43,709	44,583	874	2%
Part time staff- summer camp	90,874	90,874	98,148	7,274	8%
Daycare Cost	220,000	0	0	0	0%

DEPARTMENT	2017-2018 AMENDED BUDGET	2018-2019 APPROVED BUDGET	2019-2020 ADOPTED BUDGET	CHANGE	% CHANGE
Transportation Summer Rec.	11,880	6,000	5,160	(840)	-14%
Senior Vehicle expense	2,800	2,800	2,800	0	0%
Swimming pool & Lifeguards	112,000	103,000	113,496	10,496	10%
Supplies & expenses	32,985	31,489	34,936	3,447	11%
<b>Subtotal</b>	<b>570,553</b>	<b>310,372</b>	<b>332,274</b>	<b>21,901</b>	<b>7%</b>

INSURANCE/BENEFITS:

Work.Comp.Insurance	154,650	146,918	168,448	21,530	15%
General Insurance	185,432	176,161	176,161	0	0%
Medical Insurance	1,248,019	1,341,621	1,462,366	120,746	9%
Heart & Hypertension Police	35,000	35,000	35,000	-	0%
Life & Disab. Ins.	9,360	9,360	9,360	0	0%
Social Security tax	319,146	331,912	361,046	29,134	9%
Pension - Town and BOE	1,000,000	1,100,000	1,000,000	(100,000)	-9%
Unemployment benefits	46,142	40,000	16,000	-24000	-60%
Sick & Vacation accrual	43,600	45,318	27,696	(17,622)	-39%
Retirement Payouts	62,088	35,000	11,307	(23,693)	-68%
<b>Subtotal</b>	<b>3,103,437</b>	<b>3,261,289</b>	<b>3,267,384</b>	<b>6,095</b>	<b>0%</b>

GENERAL TOWN:

Engineering Firm			33,000	36,000	100%
Telephone	41,250	41,250	43,313	2,063	5%
Legal - Town General	100,000	100,000	110,000	10,000	10%
Postage	30,000	25,000	25,000	0	0%
Computer	148,580	125,000	150,000	25,000	20%
Computer - Salary (1)	42,126	42,969	44,258	1,289	3%
Probate	7,689	8,022	8,022	0	0%
Copy Machines	37,000	37,000	27,000	-10000	-27%
Town Aid Roads	288,831	288,593	289,013	420	0%
Claims	1,000	1,000	1,000	0	0%
Contingency	44,381	50,000	50,000	0	0%
Adult Education (BOE Supplement)	0	0	108,611	\$ 108,611	0%
Tax refunds	13,000	13,000	13,000	0	0%
<b>Subtotal</b>	<b>753,857</b>	<b>731,833</b>	<b>902,216</b>	<b>173,383</b>	<b>24%</b>

LIBRARIES:

Moosup	68,842	70,219	72,325	2,107	3%
<b>Subtotal</b>	<b>68,842</b>	<b>70,219</b>	<b>72,325</b>	<b>2,107</b>	<b>3%</b>

BDS/COMMISSIONS:

Finance	5,000	5,000	4,400	-600	-12%
Economic Development	0	0	600	600	100%
Planning/Zoning	7,000	7,000	8,000	1,000	14%
Zoning Appeals	4,000	4,000	4,000	0	0%
Conservation Board	0	500	1,100	600	120%
Tax Review & legal notice	1,400	1,400	1,400	0	0%
Police	1,000	1,000	1,000	0	0%
Ethic	500	500	400	-100	-20%
Agriculture	500	500	900	400	80%
Inland/Wetland	4,000	4,000	3,700	-300	-8%
<b>Subtotal</b>	<b>23,400</b>	<b>23,900</b>	<b>25,500</b>	<b>1,600</b>	<b>7%</b>

<u>DEPARTMENT</u>	<u>2017-2018 AMENDED BUDGET</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 ADOPTED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
<b>PURCHASED SERVICE:</b>					
CT Conf.of Municipals	9,704	9,704	9,704	0	0%
Dept. of Health	69,505	73,979	79,238	5,259	7%
911 Dispatch	31,736	31,958	32,150	192	1%
Council of Government	47,573	47,564	57,400	9,836	21%
Bulky Waste	177,079	193,016	210,388	17,371	9%
NECOG Transportation	12,486	12,486	12,486	0	0%
TVCCA - Meals on Wheels	13,014	13,000	13,000	0	0%
Subtotal	361,097	381,707	414,366	32,659	9%
<b>TOWN CONTRIBUTIONS:</b>					
Soldiers & sailors - Salary	2,546	2,546	2,546	0	0%
Memorial Day	1,600	1,600	1,600	0	0%
Subtotal	4,146	4,146	4,146	0	0%
<b>CAPITAL EXPENSES:</b>					
Local Cap Imp (LoCIP)-state funded	230,913	142,931	122,512	(20,419)	-14%
Police cars - (2) lease, second pmt 4/15/2020	0	15,000	20,465	5,465	36%
Grants - Municipal Proj.-State funded	0	144,803	144,803	0	0%
All Town Building's Repairs	24,000	24,000	24,000	-	0%
Police Vests	0	0	0	-	100%
Police New Garage/ Shed Impound Vehicles	0	0	0	-	100%
Recreation - Senior Van	0	0	0	-	100%
High School Project	0	0	0	-	100%
Mill Brook Road	0	0	0	-	100%
Town Maintenance New Shed	0	0	0	-	100%
Planning 4x4 truck - lease (new)	0	0	0	-	100%
Highway Computer and WiFi Access	0	0	5,000	5,000	100%
Replace Pool UV Filter	0	0	9,000	9,000	100%
Senior Center Floor	0	0	0	-	100%
Subtotal	254,913	326,734	325,780	(954)	0%
<b>DEBT INTEREST:</b>					
Mill Brook/HighSchool Bond 2007	89,607	70,200	40,575	(29,625)	-42%
Refund Bond (\$4.725M) HS	204,550	204,550	204,550	0	0%
WPCA Bond (\$5.5M)	161,844	156,294	149,344	(6,950)	-4%
School Bond Project2 2017	15,104	15,300	11,025	(4,275)	-28%
Subtotal - Interest	471,105	446,344	405,494	(40,850)	-9%
Water/Sewer Project (\$.197M)	20,174	20,174	20,174	0	0%
Mill Brook/HighSchool Bond 2007	1,000,000	980,000	995,000	15,000	2%
WPCA Bond (\$5.5M)	280,000	275,000	280,000	5,000	2%
School Bond Project 2017	145,000	140,000	145,000	5,000	4%
Subtotal - Principal	1,445,174	1,415,174	1,440,174	25,000	2%
<b>TOTAL TOWN</b>	<b>11,605,017</b>	<b>11,527,684</b>	<b>11,872,747</b>	<b>350,686</b>	<b>3%</b>
<b>FUND BALANCE:</b>					
Town Revaluation	32,542	32,542	32,542	(0)	0%
Road Construction	0	300,000	300,000	0	0%
School Capital	0	0	0	-	#DIV/0!

<u>DEPARTMENT</u>	<u>2017-2018 AMENDED BUDGET</u>	<u>2018-2019 APPROVED BUDGET</u>	<u>2019-2020 ADOPTED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
Vac Haul	80,000	260,000	0	(260,000)	-100%
Pool - Dehumidifier	0	0		-	#DIV/0!
2 Police Cruisers & 1 Highway	79,867	0	0	-	#DIV/0!
Roof - Highway, Datco and Animal Control	0	0	150,000	150,000	100%
Animal Control Van - Purchase	0	0	30,000	30,000	100%
New Police Cars - Purchase for FY 2020- 2 cars	0	0	60,000	60,000	100%
Highway Plow Truck - lease payment- 1 of 3 years	0	0	65,000	65,000	100%
Subtotal	<u>192,409</u>	<u>592,542</u>	<u>637,542</u>	45,000	8%

<u>SCHOOL DEPT.:</u>					
<u>(listed by source)</u>					
Education Cost Share (ECS)	14,587,968	15,163,177	15,163,177	-	0%
Other State Aid	708,460	828,371	315,251		
Teacher Pension - State Mandate		0	0	0	100%
Local Revenue	1,760,526	1,774,711	1,824,711	50,000	3%
Property taxes	<u>17,788,586</u>	<u>17,662,111</u>	<u>18,677,208</u>	1,015,097	6%
Dept. of Education - Referendum Pledge (\$50K)			<u>(50,000)</u>		
Subtotal	<u>34,845,540</u>	<u>35,428,370</u>	<u>35,930,347</u>	501,977	1.42%

<b>GRAND TOTAL</b>	<u>46,642,965</u>	<u>47,548,596</u>	<u>48,440,636</u>	892,039	<b>1.88%</b>
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**Municipal Spending Cap is 2.5% per state law**