

**TOWN OF PLAINFIELD
APPROVED
2020-2021**

TYPE	2017-2018 APPROVED <u>BUDGET</u>	2018-2019 APPROVED <u>BUDGET</u>	2019-2020 APPROVED <u>BUDGET</u>	2020-2021 APPROVED BUDGET	CHANGE	% CHANGE
STATE REVENUES:						
Education Cost Share	11,050,395	15,163,177	15,163,177	14,990,047	(173,130)	-1%
Adult Education	105,120	105,120	108,611	110,000	1,389	1%
Special Education - State Budget	4,140,913	723,251	315,251	0	(315,251)	-100%
Subtotal - Current Aid	15,296,428	15,991,548	15,587,039	15,100,047	(486,992)	-3%
Town Aid Roads	288,831	288,593	289,013	288,859	(154)	0%
Telephone Access Lines	50,385	37,777	37,003	35,882	(1,121)	-3%
Local Capital Improv.	230,913	142,931	122,512	122,512	0	0%
Pequot/Mohegan Fund	0	82,099	82,099	82,099	0	0%
State Prop. (PILOT)	40,986	34,173	34,173	34,173	0	0%
Hospitals (PILOT)	0	26,401	26,401	26,401	0	0%
Tax Relief - Elderly	108,143	0	0	0	0	0%
Reimb. Disability Exemption	3,747	4,127	3,299	3,230	(69)	-2%
Veterans Exemption	6,496	6,789	6,236	6,012	(224)	-4%
Emergency Mgt.Asst.	7,715	7,715	7,538	7,534	(5)	0%
Distres/Enterprise Zone	0	0	0	34,053	34,053	100%
Grants for Municipal Projects	0	144,803	144,803	144,803	0	0%
Hospital property tax	135,871	0	0	0	0	0%
Other State Revenue	45,000	25,000	10,000	10,000	0	0%
Total State	16,214,516	16,791,956	16,350,116	15,895,604	(454,512)	-3%
LOCAL REVENUES:						
Tuition - Out of Town	1,323,388	1,355,643	1,390,643	1,418,456	27,813	2%
Tuition - Spec.Ed.	432,604	419,068	434,068	442,749	8,681	2%
Subtotal	1,755,992	1,774,711	1,824,711	1,861,205	36,494	2%
Pool receipts	112,000	103,000	113,496	100,000	(13,496)	-12%
Recreation receipts	30,000	55,000	30,000	50,000	20,000	67%
Daycare Receipts	220,000	0	0	0	0	0%
Investment interest	45,000	75,000	100,000	124,000	24,000	24%
Interest & liens (tax)	175,000	225,000	225,000	175,000	(50,000)	-22%
Back Taxes & Interest	0	425,000	425,000	350,000	(75,000)	-18%
Building permits	80,000	80,000	80,000	104,000	24,000	30%
Plan/Zone Appl & Insp.	25,000	25,000	25,000	25,000	0	0%
Town Clerk fees	193,100	215,000	225,935	231,000	5,065	2%
Town Clerk - copies	16,500	16,000	14,000	14,000	0	0%
Assessor - copies	1,500	1,500	1,000	1,000	0	0%
Police - Other Duty	25,000	35,000	35,000	55,000	20,000	57%
Police - Misc.Rev.	10,000	15,000	10,000	10,000	0	0%
Canterbury - Fire Marsh.	5,840	5,957	5,872	5,872	0	0%
Town Hall rental	2,500	2,500	2,500	2,500	0	0%
Cell Tower rental	32,850	32,850	32,850	32,850	0	0%
Other local revenue	100,000	100,000	140,000	100,000	(40,000)	-29%
I-Park Lot Sales	45,000	45,000	45,000	45,000	0	0%
WPCA - Bond Payment	220,922	215,647	214,672	210,472	(4,200)	-2%
Town Revaluation - Fund Balance	32,542	32,542	32,542	0	(32,542)	-100%
Capital Fund - Road construction	0	300,000	300,000	250,000	(50,000)	-17%
Fund Balance - School Pension coi	0	0	0	800,000	800,000	100%
Fund Balance Roof dpw,aco,datco	0	0	150,000	0	(150,000)	-100%
Fund Balance Animal Control Van	0	0	30,000	0	(30,000)	-100%
Fund Balance Highway Plow Truck	0	0	65,000	0	(65,000)	-100%
Purchase for 2020	0	0	60,000	0	(60,000)	-100%
Fund Balance - Vac and Chipper	80,000	260,000	0	0	0	0%
Fund Balance 2 police car & highw:	79,867	0	0	0	0	0%
Total Local Before Tax	3,288,613	4,039,707	4,187,578	4,546,899	359,321	9%
Property tax levied	<u>27,155,711</u>	<u>26,776,801</u>	<u>27,902,942</u>	28,086,049	183,107	1%
Total Local	<u>30,444,324</u>	<u>30,816,508</u>	<u>32,090,520</u>	32,632,948	542,428	2%
TOTAL REVENUE	46,658,840	47,608,464	48,440,636	48,528,552	87,917	0.18%
TOTAL REVENUE AND TRANSFER	<u>46,658,840</u>	<u>47,608,464</u>	<u>48,440,636</u>	<u>48,528,552</u>	87,917	0.18%

This is the best proposal based on the State of Connecticut Budget. If the State of Connecticut proposed budget changes, the Town will anticipate a reduction in expenditures, usage of the fund balance, or short term borrowing to off set the loss of State Revenue figures.

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GRAND LIST - \$1,011,533,640
 @98%

New per Mil \$	991,302.97	NEW MIL RATE	28.33
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	2017-2018	2018-2019	2019-2020	2020-2021		
<u>DEPARTMENT</u>	<u>AMENDED</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	13,484	13,754	13,754	-	0%
Salaries (1) - Administrative Asst.	36,632	42,640	43,493	43,493	-	0%
Conferences/Training			500	500	-	0%
Legal notices & Advertising	7,500	7,500	7,500	10,000	2,500	33%
Travel allowance	3,000	3,000	3,000	3,000	-	0%
Meeting Minutes	3,397	0	2,500	0	(2,500)	-100%
Supplies & expense	2,163	2,163	1,663	2,163	500	30%
Subtotal	138,018	140,893	144,516	145,016	500	0%
FINANCE:						
Department Head (1)	90,696	92,510	94,360	94,360	-	0%
Asst. Finance Dir, Bookkeeper, A/P	93,712	95,514	97,352	97,352	0	0%
Audit	28,700	28,700	24,700	30,700	6,000	24%
Payroll Service	26,950	26,950	26,950	26,950	-	0%
Conference/Training/Dues GFOA			1,500	1,500	-	0%
Supplies & expense	5,000	5,000	3,500	3,500	-	0%
Subtotal	245,058	248,674	248,362	254,362	6,000	2%
ASSESSOR:						
Department Head (1)	66,211	67,534	68,885	68,885	(0)	0%
Salaries (2)	85,231	86,923	88,670	88,670	(0)	0%
Property audits	4,000	2,500	2,500	2,500	-	0%
Appraisals	0	3,700	3,700	3,700	-	0%
Vehicle Expense	0	0	500	1,000	500	100%
Conference/training/dues	0	0	2,050	1,800	(250)	-12%
mapping machine	0	0	600	0	(600)	-100%
Supplies & expense	7,950	6,650	4,900	5,700	800	16%
Subtotal	163,391	167,308	171,806	172,255	449	0%
TAX COLLECTOR:						
Department Head (1)	64,284	65,570	66,881	66,881	-	0%
Salaries (1 FT and 1 PT)	85,231	64,280	53,854	55,165	1,311	2%
Conference training	0	0	500	500	-	0%
Supplies & expense	18,500	14,750	14,250	13,950	(300)	-2%
Subtotal	168,015	144,600	135,485	136,496	1,011	1%
TOWN CLERK:						
Department Head (1)	64,285	65,571	66,882	66,882	-	0%
Salaries (2)	86,850	88,561	90,345	90,345	0	0%
General Index	24,000	25,000	25,000	23,000	(2,000)	-8%
Supplies & expense	8,525	7,825	8,340	8,780	440	5%
mapping machine	0	0	600	0	(600)	-100%
Subtotal	183,660	186,957	191,167	189,007	(2,160)	-1%
ELECTIONS/REG.:						
Registrars (2)	21,098	21,098	21,520	21,520	-	0%
Election workers	13,500	13,500	13,500	30,900	17,400	129%
Supplies & expense	11,500	11,500	11,500	17,600	6,100	53%
Subtotal	46,098	46,098	46,520	70,020	23,500	51%
BUILDING AND GROUNDS:						
Salaries (3)	149,638	153,387	174,127	137,343	(36,784)	-21%
Overtime	9,270	9,270	9,270	9,270	-	0%
Electricity - Town Hall	71,800	71,800	51,000	60,217	9,217	18%
Heat - Town Hall	22,300	22,300	22,300	25,794	3,494	16%
Water	6,500	6,500	7,000	7,000	-	0%

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Refuse disposal-Town Hall	14,400	10,000	8,500	10,000	1,500	18%
Cleaning Supplies, Papergoods all buil	0	0	6,000	8,000	2,000	33%
Service Contracts	0	0	2,400	2,400	-	0%
Tractor/Snowblower Maintenance	0	0	3,000	3,000	-	0%
Supplies & expenses	41,602	30,000	8,600	10,000	1,400	16%
Subtotal	315,510	303,257	292,197	273,024	(19,173)	-7%
HIGHWAY:						
Working Supervisor (1)	0	0	0	66,852	66,852	100%
Salaries (9)	632,008	576,867	658,461	545,148	(113,313)	-17%
Overtime	72,392	72,392	61,000	72,392	11,392	19%
Mechanic Tools	0	0	200	300	100	50%
Refuse Disposal	0	0	1,560	1,560	-	0%
Contract services	18,000	18,000	21,000	21,000	-	0%
Utilities	22,000	25,000	28,000	28,000	-	0%
Salt,sand & gravel	43,531	43,531	33,531	38,531	5,000	15%
Bituminous	20,000	20,000	20,000	20,000	-	0%
Motor fuel	38,850	35,000	33,000	37,000	4,000	12%
Vehicle expenses	57,000	55,000	52,500	55,000	2,500	5%
Supplies & expenses	20,000	20,000	16,500	19,877	3,377	20%
Subtotal	923,781	865,790	925,752	905,660	(20,092)	-2%
FIRE MARSHAL:						
Department Head (1)	46,829	47,766	48,721	48,721	0	0%
Vehicle expense	3,400	3,400	3,400	3,400	-	0%
Supplies & expenses	5,000	5,000	5,000	5,000	-	0%
Subtotal	55,229	56,166	57,121	57,121	0	0%
POLICE DEPT.:						
Department Head (1)	102,650	105,729	108,902	108,902	-	0%
Secretary (1)	0	0	38,564	39,721	1,157	3%
Police salaries (17) + Captain	1,287,467	1,340,042	1,286,408	1,265,797	(20,611)	-2%
Other salaries (3 FT) & (PT)	277,184	285,535	269,284	276,146	6,862	3%
Overtime	113,000	113,000	113,000	113,000	-	0%
Holiday pay	73,000	80,000	83,000	85,000	2,000	2%
Uniform allowance	26,300	26,600	27,800	27,800	-	0%
Training, Equipment & exams	22,500	24,500	25,500	27,500	2,000	8%
Sick day incentive	20,979	19,900	20,159	24,243	4,084	20%
Education incentive	3,400	3,800	3,750	3,750	-	0%
Building utilities	45,000	47,000	42,500	47,000	4,500	11%
Vehicle expenses	82,000	80,000	81,000	81,000	-	0%
Supplies	38,500	39,000	40,000	40,000	-	0%
Subtotal	2,091,980	2,165,106	2,139,867	2,139,859	(8)	0%
BLDG. INSPECTOR:						
Department Head (1) part time	68,550	69,921	50,960	48,412	(2,548)	-5%
Salaries (1) Part Time Building Asst.	26,784	27,320	28,140	28,140	0	0%
Vehicle expense	3,005	3,000	3,000	1,630	(1,370)	-46%
Relocation	1,000	1,000	1,000	5,000	4,000	400%
Supplies & expense	1,845	1,845	1,845	1,650	(195)	-11%
Subtotal	101,184	103,086	84,945	84,832	(113)	0%
PLANNING:						
Department Head (1)	72,479	73,928	71,400	71,400	-	0%
Salaries (2)	85,231	86,923	94,240	94,240	-	0%
Travel	0	0	500	500	-	0%
Membership Fees	0	0	1,063	1,063	-	0%

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Training and Conferences	0	0	1,000	1,000	-	0%
Mapping and Supplies, Wide Copier	0	0	1,185	1,185	-	0%
Supplies & expense	3,700	3,700	2,865	2,865	-	0%
Subtotal	161,409	164,551	172,253	172,253	-	0%
ECONOMIC DEVELOP.:						
Salaries/Grant Writer	-	-	-	55,000	55,000	100%
Marketing	-	-	8,000	7,000	(1,000)	-13%
Training and Conferences	-	-	676	2,000	1,324	196%
Printing	-	-	750	800	50	7%
Supplies & Expense	0	0	1,574	1,200	(374)	-24%
Subtotal	0	0	11,000	66,000	55,000	500%
ANIMAL CONTROL:						
Department Head (1)	36,975	37,714	38,469	38,469	0	0%
Salaries - Part Time Worker (1)	5,883	5,200	7,878	8,190	312	4%
Advertisement	0	0	1,200	1,200	-	0%
Vehicle Gas	0	0	1,700	1,700	-	0%
Electricity/Heat at Office	0	0	7,100	7,100	-	0%
Vet Fees	0	0	2,200	2,200	-	0%
Supplies & expense	5,000	16,050	3,550	3,550	-	0%
Subtotal	47,858	58,964	62,097	62,409	312	1%
RECREATION:						
Department Head (1 PT)	57,162	32,500	33,150	55,000	21,850	66%
Salaries (1 FT)	42,852	43,709	44,583	45,475	892	2%
Part time staff- summer camp	90,874	90,874	98,148	131,852	33,704	34%
Daycare Cost	220,000	0	0	0	-	0%
Transportation Summer Rec.	11,880	6,000	5,160	5,160	-	0%
Senior Vehicle expense	2,800	2,800	2,800	2,800	-	0%
Swimming pool & Lifeguards	112,000	103,000	113,496	113,496	-	0%
Supplies & expenses	32,985	31,489	34,937	35,586	649	2%
Subtotal	570,553	310,372	332,274	389,369	57,095	17%
INSURANCE/BENEFITS:						
Work.Comp.Insurance	154,650	146,918	168,448	197,367	28,919	17%
General Insurance	185,432	176,161	176,161	199,847	23,686	13%
Medical Insurance	1,248,019	1,341,621	1,462,366	1,462,366	-	0%
Heart & Hypertension Police	35,000	35,000	35,000	25,000	(10,000)	-29%
Life & Disab. Ins.	9,360	9,360	9,360	9,360	-	0%
Social Security tax	319,146	331,912	361,046	371,877	10,831	3%
Pension - Town and BOE	1,000,000	1,100,000	1,000,000	400,000	(600,000)	-60%
Unemployment benefits	46,142	40,000	16,000	16,000	-	0%
Sick & Vacation accrual	43,600	45,318	27,696	21,815	(5,881)	-21%
Retirement Payouts	62,088	35,000	11,307	67,900	56,593	501%
Subtotal	3,103,437	3,261,289	3,267,384	2,771,533	(495,851)	-15%
GENERAL TOWN:						
Telephone	41,250	41,250	43,313	43,313	-	0%
Engineering Firm	0	0	33,000	50,000	17,000	52%
Legal - Town General	100,000	100,000	110,000	95,000	(15,000)	-14%
Postage	30,000	25,000	25,000	25,000	-	0%
Computer	148,580	125,000	150,000	125,000	(25,000)	-17%
Computer - Salary (1)	42,126	42,969	44,258	44,258	0	0%
Probate	7,689	8,022	8,022	8,022	-	0%
Copy Machines	37,000	37,000	27,000	27,000	-	0%
Town Aid Roads	288,831	288,593	289,013	288,859	(154)	0%
Claims	1,000	1,000	1,000	1,000	-	0%

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Contingency	44,381	50,000	50,000	50,000	-	0%
Tax refunds	13,000	13,000	13,000	13,000	-	0%
Adult Education	0	0	108,611	0	(108,611)	-100%
Moosup Pond Herbicide	0	0	0	20,000	20,000	100%
Holiday decorations	0	0	0	500	500	100%
Synthetic Ice Rink	0	0	0	9,000	9,000	100%
Fireworks	0	0	0	10,000	10,000	100%
US Flags on Pole in Town	0	0	0	500	500	100%
Video Screen Police Station	0	0	0	8,000	8,000	100%
Video Cameras Town Buildings	0	0	0	10,000	10,000	100%
Hazardous Waste Day	0	0	0	17,000	17,000	100%
Used Vehicle Engineering	0	0	0	15,000	15,000	100%
Subtotal	753,857	731,833	902,216	860,452	(41,764)	-5%
LIBRARIES:						
Moosup	68,842	70,219	72,325	76,665	4,340	6%
Subtotal	68,842	70,219	72,325	76,665	4,340	6%
BDS/COMMISSIONS:						
Finance	5,000	5,000	4,400	4,400	-	0%
Board of Selectman	0	0	0	2,500	2,500	100%
Economic Development			600.00	600	-	0%
Planning/Zoning	7,000	7,000	8,000.00	8,000	-	0%
Zoning Appeals	4,000	4,000	4,000	4,000	-	0%
Conservation Board	0	500	1,100	1,100	-	0%
Tax Review & legal notice	1,400	1,400	1,400	665	(735)	-53%
Police	1,000	1,000	1,000	1,000	-	0%
Ethic	500	500	400	400	-	0%
Agriculture	500	500	900	900	-	0%
Inland/Wetland	4,000	4,000	3,700	4,000	300	8%
Subtotal	23,400	23,900	25,500	27,565	2,065	8%
PURCHASED SERVICE:						
CT Conf.of Municipals	9,704	9,704	9,704	9,704	-	0%
Dept. of Health	69,505	73,979	79,238	87,245	8,007	10%
911 Dispatch	31,736	31,958	32,150	31,205	(945)	-3%
Council of Government	47,573	47,564	57,400	43,114	(14,286)	-25%
Bulky Waste	177,079	193,016	210,388	229,322	18,935	9%
NECOG Transportation	12,486	12,486	12,486	26,553	14,067	113%
TVCCA - Meals on Wheels	13,014	13,000	13,000	13,000	-	0%
Subtotal	361,097	381,707	414,366	440,144	25,778	6%
TOWN CONTRIBUTIONS:						
Soldiers & sailors - Salary	2,546	2,546	2,546	2,546	-	0%
Project Pin Contribution	0	0	0	1,000	1,000	100%
Memorial Day	1,600	1,600	1,600	1,600	-	0%
Subtotal	4,146	4,146	4,146	5,146	1,000	24%
CAPITAL EXPENSES:						
Local Cap Imp (LoCIP)-state funded	230,913	142,931	122,512	122,512	-	0%
Revaluation	0	0	0	32,542	32,542	100%
Police cars - (2) lease 2019	0	15,000	20,465	20,465	-	0%
Grants - Municipal Proj.-State funded	0	144,803	144,803	144,803	-	0%
Highway Truck Lease - last pmt	0	59,868	0	0	-	0%
New Police Vehicle - 2 vehicles	0	0	0	64,000	64,000	100%
Highway computer and wifi	0	0	5,000	0	(5,000)	-100%
Replace Pool UV filter	0	0	9,000	0	(9,000)	-100%
All Town Building's Repairs	24,000	24,000	24,000	24,000	-	0%

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<u>DEPARTMENT</u>	2017-2018 <u>AMENDED BUDGET</u>	2018-2019 <u>APPROVED BUDGET</u>	2019-2020 <u>AMENDED BUDGET</u>	2020-2021 <u>APPROVED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
Subtotal	254,913	386,602	325,780	408,322	82,542	25%
DEBT INTEREST:					-	
Mill Brook/HighSchool Bond 2007	89,607	70,200	40,575	16,125	(24,450)	-60%
Refund Bond (\$4.725M) HS	204,550	204,550	204,550	202,800	(1,750)	-1%
WPCA Bond (\$5.5M)	161,844	156,294	149,344	140,944	(8,400)	-6%
School Bond Project2 2017	15,104	15,300	11,025	9,450	(1,575)	-14%
Subtotal - Interest	471,105	446,344	405,494	369,319	(36,175)	-9%
DEBT PRINCIPAL:					-	
Water/Sewer Project (\$.197M)	20,174	20,174	20,174	0	(20,174)	-100%
Mill Brook/HighSchool Bond 2007	1,000,000	980,000	995,000	1,030,000	35,000	4%
WPCA Bond (\$5.5M)	280,000	275,000	280,000	280,000	-	0%
School Bond Project 2017	145,000	140,000	145,000	145,000	-	0%
Subtotal - Principal	1,445,174	1,415,174	1,440,174	1,455,000	14,826	1%
TOTAL TOWN	<u>11,697,717</u>	<u>11,683,037</u>	<u>11,872,746</u>	<u>11,531,829</u>	(340,917)	-3%
FUND BALANCE:					-	
Town Revaluation	32,542	32,542	32,542	0	(32,542)	-100%
School Pension contribution	0	0	0	800,000	800,000	100%
Road Construction	0	300,000	300,000	250,000	(50,000)	-17%
Roof Datco	0	0	150,000	0	(150,000)	-100%
Vac Haul	80,000	260,000	0	0	-	
Animal Control Van	0	0	30,000	0	(30,000)	-100%
New Police Cars Purchase	0	0	60,000	0	(60,000)	-100%
Highway lease payment 1	0	0	65,000	0	(65,000)	-100%
2 Police Cruisers & 1 Highway	79,867	0	0	0	-	
Subtotal	<u>192,409</u>	<u>592,542</u>	<u>637,542</u>	<u>1,050,000</u>	412,458	65%
SCHOOL DEPT.: (listed by source)					-	
State aid	14,118,908	15,991,548	15,163,177	15,204,917	41,740	0%
BOE reduction pledge	0	0	0	(218,087)	(218,087)	-100%
ECHIP contribution	0	0	0	(100,000)	(100,000)	-100%
Excess Cost	0	0	0	(100,000)	(100,000)	-100%
pension reduction	0	0	0	(100,000)	(100,000)	-100%
State Excess Cost	0	0	315,251	0	(315,251)	-100%
Local Revenue	1,755,992	1,774,711	1,824,711	1,861,205	36,494	2%
Property taxes	<u>18,986,515</u>	<u>17,662,111</u>	<u>18,627,208</u>	<u>19,398,688</u>	771,480	4%
Subtotal	<u>34,861,415</u>	<u>35,428,370</u>	<u>35,930,347</u>	<u>35,946,723</u>	16,376	0%
GRAND TOTAL	<u>46,751,540</u>	<u>47,703,949</u>	<u>48,440,636</u>	<u>48,528,552</u>	87,917	0.18%