

**TOWN OF PLAINFIELD
PROPOSED BUDGET
2022-2023**

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TYPE	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	2022-2023 PROPOSED BUDGET	CHANGE	% CHANGE
STATE REVENUES:					
Education Cost Share	14,990,047	14,990,047	15,340,047	350,000	2%
Adult Education	110,000	0	0	0	0%
Special Education - State Budget	-	0	0	0	0%
Subtotal - Current Aid	15,100,047	14,990,047	15,340,047	350,000	2%
Town Aid Roads	288,859	290,093	289,922	(171)	0%
Telephone Access Lines	35,882	37,943	37,942	(1)	0%
Local Capital Improv.	122,512	123,317	120,083	(3,234)	-3%
Pequot/Mohegan Fund	82,099	82,099	82,099	0	0%
State Prop. (PILOT)	34,173	34,173	34,173	0	0%
Hospitals (PILOT)	26,401	26,401	26,401	0	0%
Reimb. Disability Exemption	3,230	3,342	4,441	1,099	33%
Veterans Exemption	6,012	5,465	5,200	(265)	-5%
Emergency Mgt.Asst.	7,534	7,534	7,534	0	0%
Distres/Enterprise Zone	34,053	38,951	128,000	89,049	229%
Grants for Municipal Projects	144,803	144,803	144,803	0	0%
Other State Revenue	10,000	10,000	7,500	(2,500)	-25%
Total State	15,895,604	15,794,167	16,228,145	433,978	3%
LOCAL REVENUES:					
Tuition - Out of Town	1,418,456	941,752	803,295	(138,457)	-10%
Tuition - Spec.Ed.	442,749	512,484	433,600	(78,884)	-19%
Subtotal	1,861,205	1,454,236	1,236,895	(217,341)	-12%
Pool receipts	100,000	100,000	75,000	(25,000)	-24%
Recreation receipts	50,000	0	0	0	0%
Investment interest	124,000	20,000	20,000	0	0%
Interest & liens (tax)	175,000	175,000	175,000	0	0%
Back Taxes & Interest	350,000	300,000	300,000	0	0%
Building permits	104,000	175,000	200,000	25,000	31%
Plan/Zone Appl & Insp.	25,000	40,135	40,135	0	0%
Town Clerk fees	231,000	280,000	300,000	20,000	9%
Town Clerk - copies	14,000	14,000	5,000	(9,000)	-56%
Assessor - copies	1,000	0	0	0	0%
Police - Other Duty	55,000	55,000	95,000	40,000	114%
Police - Misc.Rev.	10,000	20,000	10,000	(10,000)	-67%
Canterbury - Fire Marsh.	5,872	5,872	10,000	4,128	69%
Town Hall rental	2,500	2,500	5,000	2,500	100%
Cell Tower rental	32,850	32,850	32,850	0	0%
Other local revenue	100,000	113,000	100,000	(13,000)	-13%
Rental of Recreation Building		10,000	10,000	0	100%
I-Park Lot Sales	45,000	50,000	25,000	(25,000)	-56%
WPCA - Bond Payment	210,472	205,571	199,972	(5,599)	-3%
Fund Balance Usage:					
Town Revaluation - Fund Balance	-	32,542	34,637	2,095	6%
Capital Fund - Road construction	250,000	275,000	300,000	25,000	8%
Fund Balance School Pension	800,000	200,000	-	(200,000)	100%
Usage of Fund Balance- page 7&8	-	772,380	703,013	(69,367)	0%
Total Local Before Tax	4,546,899	4,333,086	3,877,502	(455,584)	-11%
Property tax levied	28,086,049	28,639,557	29,352,293	712,736	2%
Total Local	<u>32,632,948</u>	<u>32,972,643</u>	<u>33,229,795</u>	257,152	1%
TOTAL REVENUE	48,528,552	48,766,810	49,457,940	691,132	1.42%
TOTAL REVENUE AND TRANSFER	<u>48,528,552</u>	<u>48,766,810</u>	<u>49,457,940</u>	<u>691,132</u>	<u>1.42%</u>

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		Current		Proposed		
GRAND LIST - \$1,068,488,116 @98%	current mill		28.33	28.03		
New per Mil		\$	28,639,533.58	\$	29,352,293.00	
\$	1,047,118.35				(0.30)	

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	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	2021-2022 AMENDED	2022-2023 PROPOSED BUDGET	CHANGE	% CHANGE
SELECTMEN:						
1st Selectman	72,106	74,269	74,269	78,725	4,456	6%
Other Selectmen	13,754	14,167	14,167	15,017	850	6%
Salaries (1)	43,493	50,000	50,000	51,500	1,500	3%
Conference Training	500	500	500	500	-	0%
Travel allowance	3,000	3,000	3,000	3,000	-	0%
Legal notices	10,000	5,000	12,500	7,500	(5,000)	-40%
Meeting Minutes	0	0	0	0	-	0%
Supplies & expense	2,163	2,000	2,000	3,500	1,500	75%
Subtotal	145,016	148,936	156,436	159,742	3,306	2%
FINANCE:						
Department Head (1)	94,360	97,191	97,191	108,854	11,663	12%
Salaries (2)	97,352	99,109	100,883	102,940	2,057	2%
Audit	30,700	35,000	35,000	35,000	-	0%
Payroll Service	26,950	28,500	28,500	35,000	6,500	23%
Conference Training	1,500	1,500	1,500	2,000	500	33%
Computer Software and computer	0	5,200	5,200	4,500	(700)	-13%
Supplies & expense	3,500	3,500	3,500	4,000	500	14%
Subtotal	254,362	270,000	271,774	292,294	20,520	8%
ASSESSOR:						
Department Head (1)	68,885	68,885	71,317	72,743	1,426	2%
Salaries (2)	88,670	92,252	92,252	94,313	2,061	2%
Property audits	2,500	2,500	2,500	2,500	-	0%
Appraisals	3,700	3,700	3,700	3,700	-	0%
Vehicle expense	1,000	1,000	1,000	1,000	-	0%
Revaluation correspondence		3,000	3,000	2,600	(400)	-13%
Conference training	1,800	1,800	1,800	1,800	-	0%
Revaluation PRE		10,000	10,000	10,000	-	0%
Mapping Machine	0	0	0	0	-	0%
Computer Software and computer		31,293	31,293	25,990	(5,303)	-17%
Supplies & expense	5,700	5,700	5,700	7,000	1,300	23%
Subtotal	172,255	220,130	222,562	221,646	(916)	0%
TAX COLLECTOR:						
Department Head (1)	66,881	68,887	68,887	70,954	2,067	3%
Salaries (1 FT and 1 PT)	55,165	51,997	51,997	53,048	1,051	2%
Conference Training	500	1,250	1,250	1,000	(250)	-20%
Computer Software and equip.	0	8,000	8,000	8,452	452	6%
Supplies & expense	13,950	12,470	12,470	12,798	328	3%
Subtotal	136,496	142,604	142,604	146,252	3,648	3%
TOWN CLERK:						
Department Head (1)	66,882	68,888	68,888	70,955	2,067	3%
Salaries (2)	90,345	93,994	93,994	96,096	2,102	2%
General Index	23,000	23,000	23,000	32,000	9,000	39%
Supplies & expense	8,780	8,300	8,300	8,300	-	0%
Computer Softward & Equip	0	725	725	725	-	0%
Mapping	0	0	0	0	-	0%
Subtotal	189,007	194,908	194,907	208,076	13,169	7%
ELECTIONS/REG.:						
Registrars (2)	21,520	22,166	22,166	22,831	665	3%
Election workers	30,900	31,827	31,827	32,782	955	3%

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Supplies & expense	17,600	17,500	17,500	18,500	1,000	6%
Subtotal	70,020	71,493	71,493	74,112	2,619	4%
BUILDING AND GROUNDS:						
Salaries 3 FT	137,343	132,754	151,715	155,148	3,433	2%
Part Time Grounds Keeper		6,000	6,000	6,180	180	3%
Overtime	9,270	9,270	9,270	9,270	-	0%
Electricity - Town Hall	60,217	42,936	42,936	61,000	18,064	42%
Heat - Town Hall	25,794	21,000	19,000	21,000	2,000	11%
Water	7,000	4,475	4,475	4,475	-	0%
Refuse disposal	10,000	8,500	5,500	8,500	3,000	55%
Cleaning Supplies	8,000	10,000	10,000	10,000	-	0%
Service contracts	2,400	2,400	2,400	2,400	-	0%
Tractor Snowblower	3,000	3,000	3,000	3,000	-	0%
Supplies & expenses	10,000	7,000	12,000	10,000	(2,000)	-17%
Subtotal	273,024	247,335	266,296	290,973	24,677	9%
HIGHWAY:						
Supervisor	66,852	66,852	68,022	77,757	9,735	14%
Salaries (10)	545,148	545,148	554,677	565,136	10,459	2%
Mechanic Police Department	0	62,150	63,232	64,501	1,269	2%
Overtime	72,392	80,000	80,000	80,000	-	0%
Supervisor Overtime	0	13,000	13,000	13,000	-	0%
Mechanic Tools	300	200	200	200	-	0%
Refuse Disposal	1,560	1,560	1,560	1,650	90	6%
Contract services	21,000	28,000	28,000	29,000	1,000	4%
Utilities	28,000	28,000	28,000	30,000	2,000	7%
Salt,sand & gravel	38,531	39,000	39,000	42,000	3,000	8%
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	55,000	55,000	57,000	2,000	4%
Supplies & expenses	19,877	20,000	20,000	20,000	-	0%
Subtotal	905,660	995,910	1,007,691	1,037,244	29,553	3%
FIRE MARSHAL:						
Department Head (1)	48,721	60,000	62,118	63,360	1,242	2%
Stipends Deputy Fire Marshals	0	10,000	10,000	10,000	-	0%
Vehicle expense	3,400	3,400	3,400	3,400	-	0%
Emergency Operation Center Equip.	0	0	0	1,500	1,500	100%
Supplies & expenses	5,000	5,000	5,000	5,000	-	0%
Subtotal	57,121	78,400	80,518	83,260	2,742	3%
POLICE DEPT.:						
Department Head (1)	108,902	109,935	109,935	113,233	3,298	3%
Deputy Chief	92,000	94,760	94,760	97,603	2,843	3%
Administrative Assistant (1)	39,721	40,913	40,913	41,834	921	2%
Police salaries (18)	1,173,797	1,171,037	1,171,037	1,320,059	149,022	13%
Other salaries (3FT and 6 PT)	276,146	213,922	233,922	224,615	(9,307)	-4%
Overtime	113,000	113,000	113,000	115,000	2,000	2%
Holiday pay	85,000	87,500	67,500	77,500	10,000	15%
Uniform allowance	27,800	28,000	28,000	29,200	1,200	4%
Training, Equipment & exams	27,500	32,500	32,500	37,200	4,700	14%
Sick day incentive	24,243	19,458	19,458	21,451	1,993	10%

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Education incentive	3,750	3,200	3,200	3,800	600	19%
Building utilities	47,000	47,000	47,000	48,500	1,500	3%
Vehicle expenses	81,000	81,000	81,000	83,000	2,000	2%
Computer Software and Hardware	0	132,994	132,994	117,494	(15,500)	-12%
Supplies	40,000	41,000	41,000	41,000	-	0%
Subtotal	2,139,859	2,216,219	2,216,219	2,371,489	155,270	7%
BLDG. INSPECTOR:						
Department Head (1)	48,412	71,319	73,838	75,314	1,476	2%
Asst. Inspector/ Computer Salaries	72,398	72,398	74,235	75,712	1,477	2%
Vehicle expense	1,630	1,220	1,220	2,200	980	80%
Relocation	5,000	5,000	5,000	5,000	-	0%
Computer Software and Hardware		1,200	1,200	0	(1,200)	-100%
Supplies & expense	1,650	2,465	2,465	3,465	1,000	41%
Subtotal	129,090	153,602	157,958	161,691	3,733	2%
PLANNING:						
Department Head (1)	71,400	71,400	73,921	75,399	1,478	2%
Engineer	0	0	0	75,000	75,000	100%
Salaries (2)	94,240	97,067	97,067	100,246	3,179	3%
Travel	500	500	500	500	-	0%
Membership	1,063	1,100	1,100	1,100	-	0%
Training Conference	1,000	1,000	1,000	1,000	-	0%
GIS Hosting				5,566	16,700	100%
Mapping Wide Copier	1,185	1,185	1,185	500	(685)	-58%
Supplies & expense	2,865	2,865	2,865	2,865	-	0%
Subtotal	172,253	175,117	177,638	262,176	84,538	48%
ECONOMIC DEVELOP.:						
Grant Writer(1FT)	55,000	56,650	56,650	60,049	3,399	6%
Marketing	7,000	7,000	7,000	7,000	-	0%
Training Conference	2,000	2,000	2,000	2,000	-	0%
Printing	800	800	800	800	-	0%
Supplies and Expense	1,200	1,200	1,200	1,200	-	0%
Subtotal	66,000	67,650	67,650	71,049	3,399	5%
ANIMAL CONTROL:						
Department Head (1)	38,469	38,469	44,827	47,223	2,396	5%
Salaries - Part Time Worker (1)	8,190	16,140	16,140	16,624	484	3%
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%
Vet Fees	2,200	2,400	2,400	2,700	300	13%
Supplies & expense	3,550	4,000	4,000	4,000	-	0%
Subtotal	62,409	71,009	77,367	80,547	3,180	4%
RECREATION:						
Department Head (1 FT)	55,000	56,650	56,650	60,049	3,399	6%
Pool Coordinator	42,994	44,290	44,290	45,619	1,329	3%
Recreation Assistant	45,475	46,839	46,839	48,244	1,405	3%
Part Time Salaries	131,852	85,773	85,773	0	(85,773)	-100%
Recreation Program Coordinator		0	0	20,750	20,750	100%
Recreation Custodian		0	0	36,153	36,153	100%
Transportation Summer Rec.	5,160	0	0	0	-	0%

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Senior Vehicle expense	2,800	2,800	2,800	2,800	-	100%
Swimming pool & Lifeguards	70,502	73,114	73,114	74,795	1,681	2%
Pool contracts	0	0	0	6,600	6,600	100%
Utilities	0	25,000	25,000	30,000	5,000	20%
Contracts	0	0	0	8,947	8,947	100%
Senior Expenses	0	0	0	41,430	41,430	100%
Supplies & expenses	35,586	50,453	50,453	56,110	5,657	11%
Subtotal	389,369	384,919	384,919	431,497	46,578	12%
INSURANCE/BENEFITS:						
Work.Comp.Insurance	197,367	203,288	203,288	203,288	-	0%
General Insurance	199,847	216,839	216,839	227,681	10,842	5%
Medical Insurance	1,462,366	1,262,000	1,262,000	1,312,000	50,000	4%
Heart & Hypertension Police	25,000	25,000	15,500	15,500	-	0%
Life & Disab. Ins.	9,360	9,360	9,360	9,360	-	0%
Social Security tax	371,877	383,033	383,033	390,257	7,224	2%
Pension - Town	400,000	500,000	500,000	656,985	156,985	31%
Unemployment benefits	16,000	6,000	6,000	13,000	7,000	117%
Sick & Vacation accrual	21,815	37,231	37,231	29,729	(7,502)	-20%
Retirement Payouts	67,900	23,465	11,465	27,658	16,193	141%
Subtotal	2,771,532	2,666,217	2,644,716	2,885,458	240,742	9%
GENERAL TOWN:						
Telephone	43,313	39,213	51,213	51,213	-	0%
Engineering Firm	50,000	75,000	75,000	0	(75,000)	-100%
Legal fees	95,000	130,000	130,000	110,000	(20,000)	-15%
Postage	25,000	26,000	26,000	26,000	-	0%
Computer	125,000	39,647	39,647	59,009	19,362	49%
Probate	8,022	8,022	8,022	8,022	-	0%
Copy Machines	27,000	34,000	34,000	34,000	-	0%
Town Aid Roads	288,859	290,093	290,093	289,922	(171)	0%
Claims	1,000	1,000	1,000	1,000	-	0%
Contingency	50,000	117,815	60,015	70,000	9,985	17%
Tax refunds	13,000	13,000	22,500	22,500	-	0%
Herbicide	20,000	0	0	0	-	0%
Holiday decorations	500	0	0	0	-	0%
Ice Rink	9,000	0	0	0	-	0%
Fireworks	10,000	10,000	10,000	11,500	1,500	15%
US Flags in town	500	500	500	500	-	0%
Video Screen Police	8,000	0	0	0	-	0%
Cameras town hall	10,000	0	0	0	-	0%
hazardous Waste Day	17,000	0	0	0	-	0%
Used Vehicle Engineering	15,000	0	0	0	-	0%
Outdoor Restroom				35,000	35,000	
Sound System				30,000	30,000	
Subtotal	816,194	784,290	747,990	748,666	676	0%
LIBRARIES:						
Moosup	76,665	77,300	77,300	81,150	3,850	5%
Subtotal	76,665	77,300	77,300	81,150	3,850	5%
BDS/COMMISSIONS:						
Finance	4,400	4,400	4,400	4,750	350	8%

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Board of Selectman	2,500	2,500	2,500	2,750	250	10%
Economic Development	600	600	600	900	300	50%
Planning/Zoning	8,000	8,000	8,000	8,300	300	4%
Zoning Appeals	4,000	4,000	4,000	5,000	1,000	25%
Conservation Board	1,100	1,100	1,100	1,250	150	14%
Tax Review & legal notice	665	1,400	1,400	1,400	-	0%
Police	1,000	1,000	1,000	1,200	200	20%
Ethic	400	400	400	400	-	0%
Agriculture	900	900	900	1,200	300	33%
Inland/Wetland	4,000	4,000	4,000	4,250	250	6%
Subtotal	27,565	28,300	28,300	31,400	3,100	11%
PURCHASED SERVICE:						
CT Conf.of Municipals	9,704	9,704	9,704	9,704	-	0%
Dept. of Health	87,245	105,875	105,875	105,875	-	0%
911 Dispatch	31,205	34,643	34,643	38,550	3,907	11%
Council of Government	43,114	45,338	45,338	45,338	-	0%
Bulky Waste	229,322	236,202	236,202	243,288	7,086	3%
NECOG Transportation	26,553	26,723	26,723	26,723	-	0%
United Services	0	3,000	3,000	3,000	-	0%
TVCCA - Meals on Wheels	13,000	13,000	13,000	14,300	1,300	10%
Subtotal	440,143	474,485	474,485	486,778	12,293	3%
TOWN CONTRIBUTIONS:						
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	1,600	2,103	2,103	2,103	-	0%
Subtotal	5,146	5,649	5,649	5,649	-	0%
CAPITAL EXPENSES:						
Local Cap Imp (LoCIP)-state funded	122,512	123,317	123,317	120,083	(3,234)	-3%
Revaluation	32,542	34,637	34,637	34,637	-	0%
Police cars - (2) lease 2019	20,465	20,465	20,465	0	(20,465)	-100%
Grants - Municipal Proj.-State funded	144,803	144,803	144,803	144,803	-	0%
Police new vehicles	64,000	0	0	0	-	0%
Highway computer		0	0	0	-	0%
Pool UV filter		0	0	0	-	0%
Highway Truck 2020 lease pmt		61,710	61,710	0	(61,710)	-100%
Town Building Repairs	24,000	27,000	27,000	35,000	8,000	30%
Subtotal	408,322	411,932	411,932	334,523	(77,409)	-19%
DEBT INTEREST:						
Mill Brook/HighSchool Bond 2007	16,125	0				
Refund Bond (\$4.725M) HS	202,800	180,150	180,150	138,450	(41,700)	-23%
WPCA Bond (\$5.5M)	140,944	131,144	131,144	119,944	(11,200)	-9%
School Bond Project2 2017 Roofs	9,450	2,250	2,250	0	(2,250)	-100%
Subtotal - Interest	369,319	313,544	313,544	258,394	(55,150)	-18%
DEBT PRINCIPAL:						
Water/Sewer Project (\$.197M)	0	0	0	0	-	0%
Mill Brook/HighSchool Bond 2007	1,030,000	1,045,000	1,045,000	1,040,000	(5,000)	0%
WPCA Bond (\$5.5M)	280,000	280,000	280,000	280,000	-	0%
School Bond Project 2017 Roofs	145,000	150,000	150,000	0	(150,000)	-100%

**TOWN OF PLAINFIELD
PROPOSED BUDGET
2022-2023**

5/4/2022
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	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	2021-2022 AMENDED	2022-2023 PROPOSED BUDGET	CHANGE	% CHANGE
Subtotal - Principal	1,455,000	1,475,000	1,475,000	1,320,000	(155,000)	-11%
TOTAL TOWN	<u>11,531,828</u>	<u>11,674,950</u>	<u>11,674,949</u>	<u>12,044,068</u>	369,120	3%
FUND BALANCE:						
HVAC Wall Systems		80,000	80,000	0	(80,000)	-100%
Used B&G Truck		17,000	17,000	0	(17,000)	-100%
New Truck B&G with plow		38,000	38,000	0	(38,000)	-100%
Bobcat Ventrac Town Hall		60,000	60,000	0	(60,000)	-100%
Highway mason truck		50,000	50,000	0	(50,000)	-100%
Highway truck 2 - fund balance		80,000	80,000	0	(80,000)	-100%
School Pension contribution	800,000	200,000	200,000	0	(200,000)	-100%
Road Construction	250,000	275,000	275,000	0	(275,000)	-100%
Quinnebaug River Trail - Grant	0	230,000	230,000	0	(230,000)	-100%
Roof Datco		0	0	0	-	0%
Animal Control Van		0	0	0	-	0%
New Police SUV (2)		68,000	68,000	0	(68,000)	-100%
Police Evidence Building			0	100,000	100,000	100%
Town Hall Garage			0	50,000	50,000	100%
Highway lease		0	0	0	-	0%
Road Construction				300,000	300,000	100%
Playground Improvements				30,000	30,000	
Community Center upgrades				60,000	60,000	
Pool and Locker upgrades				72,000	72,000	
Shephard Hill Sidewalk				46,800	46,800	
Lathrop Road Sidewalks				106,850	106,850	
Dow Road Bridge				172,000	172,000	
IT upgrades cybersecurity				100,000	100,000	
Subtotal	<u>1,050,000</u>	<u>1,098,000</u>	<u>1,098,000</u>	<u>1,037,650</u>	(60,350)	-5%
SCHOOL DEPT.:						
(listed by source)						
State aid	15,100,047	14,990,047	14,990,047	15,340,047	350,000	2%
State Excess cost	0	0	0	0	-	0%
Local Revenue	1,861,205	1,454,236	1,454,236	1,236,895	(217,341)	-15%
Property taxes	<u>18,985,471</u>	<u>19,549,578</u>	<u>19,549,578</u>	<u>19,799,281</u>	249,703	1%
Subtotal	<u>35,946,723</u>	<u>35,993,861</u>	<u>35,993,861</u>	<u>36,376,223</u>	382,362	1%
GRAND TOTAL	<u>48,528,552</u>	<u>48,766,810</u>	<u>48,766,809</u>	<u>49,457,940</u>	691,132	1.42%