

Received For Record At Plainfield CT
On APR 20 2021 at 12:23pm
Attest: Bianca Diem Jass
Barbi J. Gardiner, Town Clerk

**TOWN OF PLAINFIELD
BOARD OF FINANCE
SPECIAL MEETING
MINUTES**

The Board of Finance for the Town of Plainfield held a Special Meeting on Wednesday, April 14, 2021 at 6:30 p.m. at the Plainfield Central School. The meeting was called to order by Chairman Tom Sinkewicz.

Members present: Tom Sinkewicz, Travis Irons, Don Kivela, Ted Dumaine, and Dean Gorman

Members absent: Gary Stalaboin, Matt Radant and Keith Sheeley

Also present: First Selectman – Kevin Cunningham, Selectmen – Art Gagne and Cathy Tendrich, Finance Director – Kelly Vachon, and Department Heads

Minutes of April 7, 2021 Meeting

Travis Irons motioned to approve the minutes of April 7, 2021. Don Kivela seconded. Ted Dumaine abstained. Motion passed.

New Business

Item 1. Meeting with Department Heads to discuss FY 2021/2022 Budget Proposal

Chairman Sinkewicz stated this is an opportunity for the board to hear from department heads.

Finance Director, Kelly Vachon review Finance Dept. budget noting the salary increase. She said there are 2 full-time staff included. The audit has increased each year and payroll increase \$1,500. Computer is for Accountmate software and two new computers. The total increase is \$15,000.

Assessor, Mary Ellen Hall noted the reval cost for sending letters and Plainfield Renewable Energy reval. The appraiser cost is approximately \$10,000 for half payment. Salary increase is 4 percent.

Tax Collector, Karen Vincent noted conference training went up. Upon review of supplies and expense it was decreased. Mr. Dumaine asked about tax sale. Ms. Vincent noted we had one Wednesday, which netted \$114,000. She said collection is at 98 percent. Ms. Vachon stated that the funds go to the operating account, net goes to fund balance.

First Selectman, Kevin Cunningham reviewed the Town Clerk budget. He noted Department Head increase, 3 percent and salaries 4 percent. He said some non-union employees did not receive and increase last year so he wants 3 percent this year.

He reviewed the Registrar's budget reflecting an increase of 3 percent for the registrars and workers.

Ron Roberts reviewed the Building and Grounds budget showing an increase of \$6,000 for a part-time grounds keeper. He noted the decrease in electricity and water due to the pool closing. Supply and expense is down a little.

Crew Chief, John Ravenelle said salaries are unchanged. He said there are 10 employees and Paul Chenail is now in the budget as he is in the Highway union. He noted the increase in overtime, adding that we ran short due to February storms. Contract services is up \$7,000. Mr. Dumaine asked if the mechanic reports to him. Mr. Ravenelle replied, no. Chief Arriaga stated that he is part of the Highway union and works on many town vehicles. He noted that he will only work on highway vehicles if assistance is needed. Mr. Kivela asked if they got their computer. Mr. Ravenelle replied, yes.

Mr. Cunningham reviewed the Fire Marshal budget. He noted that the Fire Marshal has retired and a new Fire Marshal begins next week. He explained that we will have Deputy Fire Marshals to fill in. Mr. Dumaine asked if he will work for other towns. Mr. Cunningham stated they will mutually assist each other.

Police Chief, Mario Arriaga reviewed the Police Budget packet noting 1 percent increase for Chief, and 3 percent for Administrative Assistant. He added that there are 19 sworn officers including Chief. The budget says 17, it should be 18. He noted that the salaries line reflects a zero due to contract negotiations. The potential increase is in Contingency. He corrected that there are 3 full-time dispatchers and 6 part-time (fluctuating) and the mechanic came out. There was a brief discussion regarding Dispatch tying in with QV911. Chief Arriaga explained that it is a lengthy process and the new Police Accountability Act has many requirements. Mr. Dumaine asked if it was in the works. Chief replied yes, but not soon. He reviewed uniform, and training, noting the increase due to recertification requirement every 3 years. Mr. Dumaine inquired about vests. Chief stated every 5 years they are replaced and it is mandatory to wear them when on patrol. Computer, 100 percent increase. He reviewed the computers, which are required for certain things.

Travis Irons noted it is a significant change with not a lot of movement of money.

Richard Martel, Building Inspector noted that the position was changed from part-time to full-time. He noted Kyle Collins' portion of salary, he does some building inspection and fills in. He noted computer upgrade and new building code books. He does not work for another town.

Mary Ann Chinatti, Town Planner/EDC reviewed the Planning Dept. budget. She noted that Department Head is unchanged and under contract negotiation. There is a 3 percent increase

for Asst. ZEO/IWO and Administrative Secretary. She noted that the Mapping Copier was proposed for \$1,185 and was reduced to \$685. She asked the board to reinstate it to \$1,185. She stated that Economic Development now has a grant writer/economic development support. Mr. Cunningham noted that Supervisors, Police and Highway are in negotiations, therefore the anticipated increase is in Contingency.

There was a brief discussion regarding the Map Copier. Mr. Sinkewicz said the Board will work with Kevin and Kelly to adjust.

Karen Stone, Animal Control Officer noted the increase for the salaries and part time worker due to minimum wage increase and fill in ACO. She stated vet fees are up.

Mark Simmons, Recreation Director reviewed the salaries, noting increase in summer recreation. He noted the increase for Pool, Lifeguards and supplies and expense. Mr. Cunningham noted that Department Head increase should be 3 percent, not 2 percent. Ms. Vachon concurred and it will be corrected.

Kyle Collins, IT noted the computer line item is down due to placing costs to each department. He said the budget is for anti-virus, licensing, VAM and 1 computer.

Mary Poitras, Librarian reviewed the small library increase due to minimum wage and insurance.

Mr. Cunningham, First Selectman reviewed his budget noting 3 percent increase for First Selectman and Other Selectmen. He stated that the Administrative Assistant salary is increased to be closer to other Administrative Assistants, adding that the position cannot be in a union. He noted decrease in Legal Notice and Supplies and Expense.

Mr. Dumaine asked about police dispatch moving to QV911, noting that it was discussed years ago. Chief Arriaga stated that it cannot be done overnight and new Police Accountability laws govern certain things we cannot do, such as building coverage 24 hours/day. He said a new video surveillance system is needed. Mr. Cunningham noted current contract negotiations with dispatch for 3 year extension. Travis Irons stated that QV serves 20 municipalities and 47 agencies. He said there is a whole model that would have to be in place.

Mr. Sinkewicz stated that this is a special meeting, therefore we cannot act tonight. We can act at next meeting.

Mr. Dumaine asked who Becky Hewitt works for. Ms. Vachon replied, WPCA. She works for Building Inspector and a portion for Finance Department.

Citizens Participation

Mr. Gagne asked about Protocol Network and what percent is for hardware, software and technical. Mr. Collins said Protocol is used for work that is beyond his scope. It is used at Police, Animal Control, Fuel, Highway gate and WPCA. He will get the percentage detail.

Sean Peterson questioned increase in legal fees. Mr. Cunningham stated there are outstanding lawsuits pending.

Cathy Tendrich inquired if it took into consideration the decrease from going to the new law firm. Mr. Cunningham said there was, however there have been some issues to attend to.

Mr. Peterson asked if the Board oversees WPCA. Mr. Sinkewicz said no. If there are questions you can contact Board of Selectmen/WPCA. Ms. Vachon stated it is a separate budget. Mr. Cunningham clarified to adjust for the Mapping Copier and increase Legal Notices by \$5,000.

Adjournment

Ted Dumaine motioned to adjourn the meeting at 7:20 p.m. Travis Irons seconded. All in favor, motion carried.

Respectfully submitted,



Dodie Mineau
Recording Secretary

TOWN OF PLAINFIELD
PROPOSED
2021-2022

TYPE	2018-2019 APPROVED BUDGET	2019-2020 APPROVED BUDGET	2020-2021 APPROVED BUDGET	2021-2022 PROPOSED BUDGET	CHANGE	% CHANGE
STATE REVENUES:						
Education Cost Share	15,163,177	15,163,177	14,990,047	14,990,047	0	0%
Adult Education	105,120	108,611	110,000	0	(110,000)	-105%
Special Education - State Budget	723,251	315,251	-	0	0	0%
Subtotal - Current Aid	15,991,548	15,587,039	15,100,047	14,990,047	(110,000)	-1%
Town Aid Roads	288,593	289,013	288,859	290,093	1,234	0%
Telephone Access Lines	37,777	37,003	35,882	37,943	2,061	5%
Local Capital Improv.	142,931	122,512	122,512	123,317	805	1%
Pequot/Mohegan Fund	82,099	82,099	82,099	82,099	0	0%
State Prop. (PILOT)	34,173	34,173	34,173	34,173	0	0%
Hospitals (PILOT)	26,401	26,401	26,401	26,401	0	0%
Reimb. Disability Exemption	4,127	3,299	3,230	3,342	112	3%
Veterans Exemption	6,789	6,236	6,012	5,465	(547)	-8%
Emergency Mgt.Asst.	7,715	7,538	7,534	7,534	0	0%
Distres/Enterprise Zone	0	0	34,053	38,951	4,898	0%
Grants for Municipal Projects	144,803	144,803	144,803	144,803	0	0%
Other State Revenue	25,000	10,000	10,000	10,000	0	0%
Total State	16,791,956	16,350,116	15,895,604	15,794,167	(101,437)	-1%
LOCAL REVENUES:						
Tuition - Out of Town	1,355,643	1,390,643	1,418,456	941,752	(476,704)	-35%
Tuition - Spec.Ed.	419,068	434,068	442,749	512,484	69,735	17%
Subtotal	1,774,711	1,824,711	1,861,205	1,454,236	(406,969)	-23%
Pool receipts	103,000	113,496	100,000	100,000	0	0%
Recreation receipts	55,000	30,000	50,000	0	(50,000)	-91%
Investment interest	75,000	100,000	124,000	20,000	(104,000)	-139%
Interest & liens (tax)	225,000	225,000	175,000	175,000	0	0%
Back Taxes & Interest	425,000	425,000	350,000	300,000	(50,000)	-12%
Building permits	80,000	80,000	104,000	175,000	71,000	89%
Plan/Zone Appl & Insp.	25,000	25,000	25,000	40,135	15,135	61%
Town Clerk fees	215,000	225,935	231,000	280,000	49,000	23%
Town Clerk - copies	16,000	14,000	14,000	14,000	0	0%
Assessor - copies	1,500	1,000	1,000	0	(1,000)	-67%
Police - Other Duty	35,000	35,000	55,000	55,000	0	0%
Police - Misc.Rev.	15,000	10,000	10,000	20,000	10,000	67%
Canterbury - Fire Marsh.	5,957	5,872	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	140,000	100,000	100,000	0	0%
Rental of Recreation Building				10,000	10,000	100%
I-Park Lot Sales	45,000	45,000	45,000	50,000	5,000	11%
WPCA - Bond Payment	215,647	214,672	210,472	205,571	(4,901)	-2%
Fund Balance Usage:						
Town Revaluation - Fund Balance	32,542	32,542	-	32,542	32,542	100%
Capital Fund - Road construction	300,000	300,000	250,000	275,000	25,000	8%
Fund Balance School Pension			800,000	200,000	(600,000)	100%
Fund Balance Roof dpw,aco,datco	0	150,000	-	0	0	100%
Fund Balance Animal Control Van	0	30,000	-	0	0	100%
Fund Balance Highway Plow Truck	0	0	-	0	0	100%
Fund Balance - Vac and Chipper	260,000	0	-	0	0	0%
Usage of Fund Balance- page 7&8	0	125,000	-	586,458	586,458	0%
Total Local Before Tax	4,039,707	4,187,578	4,546,899	4,134,164	(412,735)	-10%
Property tax levied	<u>26,776,801</u>	<u>27,902,942</u>	<u>28,086,049</u>	<u>28,830,594</u>	<u>744,545</u>	<u>3%</u>
Total Local	<u>30,816,508</u>	<u>32,090,520</u>	<u>32,632,948</u>	<u>32,964,758</u>	<u>331,810</u>	<u>1%</u>
TOTAL REVENUE	47,608,464	48,440,636	48,528,552	48,758,925	230,373	0%
TOTAL REVENUE AND TRANSFER	<u>47,608,464</u>	<u>48,440,636</u>	<u>48,528,552</u>	<u>48,758,925</u>	<u>230,373</u>	<u>0.48%</u>

**TOWN OF PLAINFIELD
PROPOSED
2021-2022**

TYPE	2018-2019 APPROVED <u>BUDGET</u>	2019-2020 APPROVED <u>BUDGET</u>	2020-2021 APPROVED <u>BUDGET</u>	2021-2022 PROPOSED <u>BUDGET</u>	CHANGE	% CHANGE
GRAND LIST - \$1,031,557,967 @98%			current mill	28.33		
New per Mil \$	1,010,926.81	NEW MIL RATE 28.52	191,037	need to be cut		
		0.19 current rate FY 2021				

**TOWN OF PLAINFIELD
PROPOSED BUDGET
2021-2022**

	2018-2019 APPROVED BUDGET	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 PROPOSED	CHANGE	% CHANGE
DEPARTMENT SELECTMEN:						
1st Selectman	72,106	72,106	72,106	74,269	2,163	3%
Other Selectmen	13,484	13,754	13,754	14,167	413	3%
Salaries (1)	42,640	43,493	43,493	50,000	6,507	15%
Conference Training		500	500	500	-	0%
Travel allowance	3,000	3,000	3,000	3,000	-	0%
Legal notices	7,500	7,500	10,000	2,500	(7,500)	-75%
Meeting Minutes		2,500	0	0	-	0%
Tech. Services	0			0	-	0%
Supplies & expense	2,163	1,663	2,163	2,000	(163)	-8%
Subtotal	140,893	144,516	145,016	146,436	1,420	1%
FINANCE:						
Department Head (1)	92,510	94,360	94,360	97,191	2,831	3%
Salaries (2)	95,514	97,352	97,352	99,109	1,757	2%
Audit	28,700	24,700	30,700	35,000	4,300	14%
Payroll Service	26,950	26,950	26,950	28,500	1,550	6%
Conference Training	0	1,500	1,500	1,500	-	0%
Computer Software and computer	0	0	0	5,200	5,200	100%
Supplies & expense	5,000	3,500	3,500	3,500	-	0%
Subtotal	248,674	248,362	254,362	270,000	15,638	6%
ASSESSOR:						
Department Head (1)	67,534	68,885	68,885	68,885	-	0%
Salaries (2)	86,923	88,670	88,670	92,252	3,582	4%
Property audits	2,500	2,500	2,500	2,500	-	0%
Appraisals	3,700	3,700	3,700	3,700	-	0%
Vehicle expense	0	500	1,000	1,000	-	0%
Revaluation coorespondence				3,000	3,000	100%
Conference training	0	2,050	1,800	1,800	-	0%
Revaluation PRE				10,000	10,000	100%
Mapping Machine	0	600	0	0	-	0%
Computer Software and computer				31,293	31,293	100%
Supplies & expense	6,650	4,900	5,700	5,700	-	0%
Subtotal	167,307	171,805	172,255	220,130	47,875	28%
TAX COLLECTOR:						
Department Head (1)	65,570	66,881	66,881	68,887	2,006	3%
Salaries (1 FT and 1 PT)	64,280	53,854	55,165	51,997	(3,168)	-6%
Conference Training	0	500	500	1,250	750	150%
Computer Software and equip.	0	0	0	8,000	8,000	100%
Supplies & expense	14,750	14,250	13,950	12,470	(1,480)	-11%
Subtotal	144,600	135,485	136,496	142,604	6,108	4%
TOWN CLERK:						
Department Head (1)	65,571	66,882	66,882	68,888	2,006	3%
Salaries (2)	88,561	90,345	90,345	93,994	3,649	4%
General Index	25,000	25,000	23,000	23,000	-	0%
Supplies & expense	7,825	8,340	8,780	8,300	(480)	-5%
Computer Softward & Equip	0	0	0	725	750	100%
Mapping	0	600	0	0	-	0%
Subtotal	186,957	191,167	189,007	194,908	5,901	3%
ELECTIONS/REG.:						
Registrars (2)	21,098	21,520	21,520	22,166	646	3%

**TOWN OF PLAINFIELD
PROPOSED BUDGET
2021-2022**

	2018-2019	2019-2020	2020-2021	2021-2022		
	APPROVED	APPROVED	APPROVED	PROPOSED		
<u>DEPARTMENT</u>	<u>BUDGET</u>				<u>CHANGE</u>	<u>% CHANGE</u>
Election workers	13,500	13,500	30,900	31,827	927	3%
Supplies & expense	11,500	11,500	17,600	17,500	(100)	-1%
Subtotal	46,098	46,520	70,020	71,493	1,473	2%
BUILDING AND GROUNDS:						
Salaries 3 FT	153,387	174,127	137,343	132,754	(4,589)	-3%
Part Time Grounds Keeper				6,000	6,000	100%
Overtime	9,270	9,270	9,270	9,270	-	0%
Electricity - Town Hall	71,800	51,000	60,217	42,936	(17,281)	-29%
Heat - Town Hall	22,300	22,300	25,794	21,000	(4,794)	-19%
Water	6,500	7,000	7,000	4,475	(2,525)	-36%
Refuse disposal	10,000	8,500	10,000	8,500	(1,500)	-15%
Cleaning Supplies		6,000	8,000	10,000	2,000	25%
Service contracts		2,400	2,400	2,400	-	0%
Tractor Snowblower		3,000	3,000	3,000	-	0%
Supplies & expenses	30,000	8,600	10,000	7,000	(3,000)	-30%
Subtotal	303,257	292,197	273,024	247,335	(25,689)	-9%
HIGHWAY:						
Supervisor			66,852	66,852	-	0%
Salaries (10)	576,867	659,772	545,148	545,148	-	0%
Mechanic Police Department	0	0	0	62,150	62,150	100%
Overtime	72,392	61,000	72,392	80,000	7,608	11%
Supervisor Overtime	0	0	0	13,000	13,000	100%
Mechanic Tools		200	300	200	(100)	-33%
Refuse Disposal		1,560	1,560	1,560	-	0%
Contract services	18,000	21,000	21,000	28,000	7,000	33%
Utilities	25,000	28,000	28,000	28,000	-	0%
Salt,sand & gravel	43,531	33,531	38,531	39,000	469	1%
Bituminous	20,000	20,000	20,000	20,000	-	0%
Motor fuel	35,000	33,000	37,000	37,000	-	0%
Vehicle expenses	55,000	52,500	55,000	55,000	-	0%
Supplies & expenses	20,000	16,500	19,877	20,000	123	1%
Subtotal	865,790	927,063	905,660	995,910	90,250	10%
FIRE MARSHAL:						
Department Head (1)	47,766	48,721	48,721	60,000	11,279	23%
Stipends Deputy Fire Marshals	0	0	0	10,000	10,000	100%
Vehicle expense	3,400	3,400	3,400	3,400	-	0%
Supplies & expenses	5,000	5,000	5,000	5,000	-	0%
Subtotal	56,166	57,121	57,121	78,400	21,279	37%
POLICE DEPT.:						
Department Head (1)	105,729	108,902	108,902	109,935	1,033	1%
Administrative Assistant (1)		38,564	39,721	40,913	1,192	3%
Police salaries plus Dep Cheif (18)	1,244,557	1,286,408	1,265,797	1,265,797	-	0%
Other salaries (4FT and 6 PT)	285,535	269,284	276,146	213,922	(62,224)	-23%
Overtime	113,000	113,000	113,000	113,000	-	0%
Holiday pay	80,000	83,000	85,000	87,500	2,500	3%
Uniform allowance	26,600	27,800	27,800	28,000	200	1%
Training, Equipment & exams	24,500	25,500	27,500	32,500	5,000	18%
Sick day incentive	19,900	20,159	24,243	19,458	(4,785)	-20%
Education incentive	3,800	3,750	3,750	3,200	(550)	-15%

**TOWN OF PLAINFIELD
PROPOSED BUDGET
2021-2022**

	2018-2019	2019-2020	2020-2021	2021-2022		
	APPROVED	APPROVED	APPROVED	PROPOSED		
<u>DEPARTMENT</u>	<u>BUDGET</u>				<u>CHANGE</u>	<u>% CHANGE</u>
Building utilities	47,000	42,500	47,000	47,000	-	0%
Vehicle expenses	80,000	81,000	81,000	81,000	-	0%
Computer Software and Hardware		0	0	132,994	132,994	100%
Supplies	39,000	40,000	40,000	41,000	1,000	3%
Subtotal	2,069,621	2,139,867	2,139,859	2,216,219	76,360	4%
BLDG. INSPECTOR:						
Department Head (1)	69,921	50,960	48,412	71,319	22,907	47%
Asst. Inspector/ Computer Salaries	70,289	72,398	72,398	72,398	-	0%
Vehicle expense	3,000	3,000	1,630	1,220	(410)	-25%
Relocation	1,000	1,000	5,000	5,000	-	0%
Computer Software and Hardware				1,200	1,200	100%
Supplies & expense	1,845	1,845	1,650	2,465	815	49%
Subtotal	146,055	129,203	129,090	153,602	24,512	19%
PLANNING:						
Department Head (1)	73,928	71,400	71,400	71,400	-	0%
Salaries (2)	86,923	94,240	94,240	97,067	2,827	3%
Travel		500	500	500	-	0%
Membership		1,063	1,063	1,100	37	3%
Training Conference		1,000	1,000	1,000	-	0%
Mapping Wide Copier		1,185	1,185	500	(685)	-58%
Supplies & expense	3,700	2,865	2,865	2,865	-	0%
Subtotal	164,551	172,253	172,253	174,432	2,179	1%
ECONOMIC DEVELOP.:						
Grant Writer/ Salaried	-		55,000	56,500	1,500	3%
Marketing	0	8,000	7,000	7,000	-	0%
Training Conference		676	2,000	2,000	-	0%
Printing		750	800	800	-	0%
Supplies and Expense		1,574	1,200	1,200	-	0%
Subtotal	0	11,000	66,000	67,500	1,500	2%
ANIMAL CONTROL:						
Department Head (1)	37,714	38,469	38,469	38,469	-	0%
Salaries - Part Time Worker (1)	5,200	7,878	8,190	16,140	7,950	97%
Advertisement		1,200	1,200	1,200	-	0%
Vehicle Gas		1,700	1,700	1,700	-	0%
Electricity		7,100	7,100	7,100	-	0%
Vet Fees		2,200	2,200	2,400	200	9%
Supplies & expense	16,050	3,550	3,550	4,000	450	13%
Subtotal	58,964	62,097	62,409	71,009	8,600	14%
RECREATION:						
Department Head (1 PT)	32,500	33,150	55,000	56,100	1,100	2%
Salaries (1 FT)	43,709	44,583	45,475	46,839	1,364	3%
Part time staff- summer camp	90,874	98,148	131,852	130,063	(1,789)	-1%
Daycare Cost	0	0	0	0	-	0%
Transportation Summer Rec.	6,000	5,160	5,160	0	(5,160)	-100%
Senior Vehicle expense	2,800	2,800	2,800	2,800	-	0%
Swimming pool & Lifeguards	103,000	113,496	113,496	73,114	(40,382)	-36%
Utilities				25,000	4,308	100%
Supplies & expenses	31,489	34,937	35,586	50,453	14,867	42%
Subtotal	310,372	332,274	389,369	384,369	(5,000)	-1%

**TOWN OF PLAINFIELD
PROPOSED BUDGET
2021-2022**

<u>DEPARTMENT</u>	2018-2019 APPROVED <u>BUDGET</u>	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 PROPOSED	<u>CHANGE</u>	<u>% CHANGE</u>
INSURANCE/BENEFITS:						
Work.Comp.Insurance	146,918	168,448	197,367	203,288	5,921	3%
General Insurance	176,161	176,161	199,847	216,839	16,992	9%
Medical Insurance	1,341,621	1,462,366	1,462,366	1,262,000	(200,366)	-14%
Heart & Hypertension Police	35,000	35,000	25,000	25,000	-	0%
Life & Disab. Ins.	9,360	9,360	9,360	9,360	-	0%
Social Security tax	331,912	361,046	371,877	383,033	11,156	3%
Pension - Town	1,100,000	1,000,000	400,000	500,000	100,000	25%
Unemployment benefits	40,000	16,000	16,000	6,000	(10,000)	-63%
Sick & Vacation accrual	45,318	27,696	21,815	37,231	15,416	71%
Retirement Payouts	35,000	11,307	67,900	23,465	(44,435)	-65%
Subtotal	3,261,289	3,267,384	2,771,532	2,666,217	(105,315)	-4%
GENERAL TOWN:						
Telephone	41,250	43,313	43,313	39,213	(4,100)	-9%
Engineering Firm		33,000	50,000	75,000	25,000	50%
Legal fees	100,000	110,000	95,000	130,000	35,000	37%
Postage	25,000	25,000	25,000	26,000	1,000	4%
Computer	125,000	150,000	125,000	39,647	(85,353)	-68%
Probate	8,022	8,022	8,022	8,022	-	0%
Copy Machines	37,000	27,000	27,000	34,000	7,000	26%
Town Aid Roads	288,593	289,013	288,859	290,093	1,234	0%
Claims	1,000	1,000	1,000	1,000	-	0%
Contingency	50,000	50,000	50,000	117,815	67,815	136%
Tax refunds	13,000	13,000	13,000	13,000	-	0%
Adult Education		108,611	0	0	-	0%
Herbicide	0	0	20,000	0	(20,000)	-100%
Holiday decorations	0	0	500	0	(500)	-100%
Ice Rink	0	0	9,000	0	(9,000)	-100%
Fireworks	0	0	10,000	10,000	-	0%
US Flags in town	0	0	500	500	-	0%
Video Screen Police	0	0	8,000	0	(8,000)	-100%
Cameras town hall	0	0	10,000	0	(10,000)	-100%
hazardous Waste Day	0	0	17,000	0	(17,000)	-100%
Used Vehicle Engineering	0	0	15,000	0	(15,000)	-100%
Subtotal	688,865	857,959	816,194	784,290	(31,904)	-4%
LIBRARIES:						
Moosup	70,219	72,325	76,665	77,300	635	1%
Subtotal	70,219	72,325	76,665	77,300	635	1%
BDS/COMMISSIONS:						
Finance	5,000	4,400	4,400	4,400	-	0%
Board of Selectman			2,500	2,500	-	0%
Economic Development		600	600	600	-	0%
Planning/Zoning	7,000	8,000	8,000	8,000	-	0%
Zoning Appeals	4,000	4,000	4,000	4,000	-	0%
Conservation Board	500	1,100	1,100	1,100	-	0%
Tax Review & legal notice	1,400	1,400	665	1,400	735	111%
Police	1,000	1,000	1,000	1,000	-	0%
Ethic	500	400	400	400	-	0%
Agriculture	500	900	900	900	-	0%

**TOWN OF PLAINFIELD
PROPOSED BUDGET
2021-2022**

	2018-2019 APPROVED BUDGET	2019-2020 APPROVED	2020-2021 APPROVED	2021-2022 PROPOSED	CHANGE	% CHANGE
DEPARTMENT						
Inland/Wetland	4,000	3,700	4,000	4,000	-	0%
Subtotal	23,900	25,500	27,565	28,300	735	3%
					-	
PURCHASED SERVICE:						
CT Conf.of Municipals	9,704	9,704	9,704	9,704	-	0%
Dept. of Health	73,979	79,238	87,245	105,875	18,630	21%
911 Dispatch	31,958	32,150	31,205	34,643	3,438	11%
Council of Government	47,564	57,400	43,114	45,338	2,224	5%
Bulky Waste	193,016	210,388	229,322	236,202	6,880	3%
NECOG Transportation	12,486	12,486	26,553	26,723	170	1%
United Services	0	0	0	3,000	3,000	100%
TVCCA - Meals on Wheels	13,000	13,000	13,000	13,000	-	0%
Subtotal	381,707	414,366	440,143	474,485	34,342	8%
					-	
TOWN CONTRIBUTIONS:						
Soldiers & sailors - Salary	2,546	2,546	2,546	2,546	-	0%
Project Pin			1,000	1,000	-	0%
Memorial Day	1,600	1,600	1,600	2,103	503	31%
Subtotal	4,146	4,146	5,146	5,649	503	10%
					-	
CAPITAL EXPENSES:						
Local Cap Imp (LoCIP)-state funded	142,931	122,512	122,512	123,317	805	1%
Revaluation	32,542	32,542	32,542	34,637	2,095	6%
Police cars - (2) lease 2019	15,000	20,465	20,465	20,465	-	0%
Grants - Municipal Proj.-State funded	144,803	144,803	144,803	144,803	-	0%
Highway Truck Lease - last pmt	59,868	0		0	-	0%
Police new vehicles	0		64,000	0	(64,000)	-100%
Highway computer		5,000		0	-	0%
Pool UV filter		9,000		0	-	0%
Highway Truck 2020 lease pmt				61,710	61,710	100%
Town Building Repairs	24,000	24,000	24,000	27,000	3,000	13%
Subtotal	419,144	357,011	408,322	411,932	3,610	1%
DEBT INTEREST:						
Mill Brook/HighSchool Bond 2007	70,200	40,575	16,125	0	(16,125)	-100%
Refund Bond (\$4.725M) HS	204,550	204,550	202,800	180,150	(22,650)	-11%
WPCA Bond (\$5.5M)	156,294	149,344	140,944	131,144	(9,800)	-7%
School Bond Project2 2017	15,300	11,025	9,450	2,250	(7,200)	-76%
Subtotal - Interest	446,344	405,494	369,319	313,544	(55,775)	-15%
DEBT PRINCIPAL:						
Water/Sewer Project (\$.197M)	20,174	20,174	0	0	-	0%
Mill Brook/HighSchool Bond 2007	980,000	995,000	1,030,000	1,045,000	15,000	1%
WPCA Bond (\$5.5M)	275,000	280,000	280,000	280,000	-	0%
School Bond Project 2017	140,000	145,000	145,000	150,000	5,000	3%
Subtotal - Principal	1,415,174	1,440,174	1,455,000	1,475,000	20,000	1%
					-	
TOTAL TOWN	11,620,093	11,905,290	11,531,828	11,671,065	139,237	1%
FUND BALANCE:						
HVAC Wall Systems				80,000	80,000	100%
Used B&G Truck				17,000	17,000	100%
New Truck B&G with plow				38,000	38,000	100%
Bobcat Ventrac Town Hall				60,000	60,000	0%

**TOWN OF PLAINFIELD
PROPOSED BUDGET
2021-2022**

	2018-2019	2019-2020	2020-2021	2021-2022		
	APPROVED	APPROVED	APPROVED	PROPOSED		
DEPARTMENT	BUDGET				CHANGE	% CHANGE
Highway mason truck				50,000	50,000	100%
Highway truck 2 - fund balance				80,000	80,000	100%
School Pension contribution			800,000	200,000	(600,000)	-75%
Road Construction	300,000	300,000	250,000	275,000	25,000	10%
Quinnebaug River Trail - Grant	0	0	0	230,000	230,000	100%
Roof Datco		150,000		0	-	0%
Animal Control Van		30,000		0	-	0%
New Police Cars		60,000		64,000	64,000	0%
Highway lease	260,000	65,000		0	-	0%
Subtotal	<u>560,000</u>	<u>605,000</u>	<u>1,050,000</u>	<u>1,094,000</u>	44,000	4%
					-	
					-	
SCHOOL DEPT.:					-	
(listed by source)					-	
State aid	15,991,548	15,163,177	15,204,917		(15,204,917)	-100%
Boe reduction pledge			(218,087)		(218,087)	100%
Echip contribution			(100,000)		(100,000)	100%
Exces Cost			(100,000)		50,000	-50%
Pension reduction			(100,000)	0	(100,000)	100%
State Excess cost		315,251			-	
Local Revenue	1,774,711	1,824,711	1,861,205		(1,861,205)	-100%
Property taxes	<u>17,662,111</u>	<u>18,627,208</u>	<u>19,398,688</u>		(19,398,688)	-100%
Subtotal	<u>35,428,370</u>	<u>35,930,347</u>	<u>35,946,723</u>	<u>35,993,861</u>	47,138	0%
GRAND TOTAL	<u>47,608,464</u>	<u>48,440,636</u>	<u>48,528,550</u>	<u>48,758,925</u>	<u>230,373</u>	0.47%