

TOWN OF PLAINFIELD
BOARD OF FINANCE
SPECIAL MEETING
AMENDED MINUTES

The Board of Finance for the Town of Plainfield held a Special Meeting on Tuesday, May 3, 2022, at 6:30 p.m. at the Plainfield Town Hall. The meeting was called to order by Chairman Dean Gorman at 6:30 p.m.

Members present: Dean Gorman, Don Kivela, Tom Sinkewicz, Gary Stalaboin, Adrian Ferrari, Ted Dumaine, and Linda Fedor (alternate)

Members absent: Keith Sheeley (alternate)

Also present: Superintendent Brenton, BOE Chairman Christi Haskell, First Selectman Cunningham and Finance Director, Kelly Vachon

Acceptance of minutes from April 27, 2022, meeting.

Don Kivela motioned to approve the minutes of April 27, 2022, meeting. Gary Stalaboin seconded. All in favor, motion passed.

New Business:

a. Consider and act on proposed FY 2023 budget.

Chairman Dean Gorman stated that this meeting is to discuss the proposed FY 2023 budget. He stated that he needs to disclose that the education budget of \$36,480,934 differs from the education budget proposed by BOE of \$36,489,209. Superintendent Brenton acknowledged the difference of \$8,275 and states he does not know where the number came from. Finance Director Vachon stated she has the education document with budget amount of \$36,480,934 dated March 2, 2022 and shared with the Superintendent and Board of Finance. Discussion on whether the school should absorb or cut the \$8,275 followed. Board of Finance Chairman Gorman states if the proposed budget increases the education budget by \$8,275, the mill rate will increase to 28.14 that is an increase on the original proposed budget of 28.13. He asked the Board of Finance what the Board of Finance should do. Ted Dumaine and Don Kivela state, let the school reduce their budget by \$8,275, which will leave the mill rate at 28.13, a reduction of .20 mills.

Received For Record At Plainfield CT
On May 18, 2022 @ 4:25pm
Attest: Heanne S. Talbot
Town Clerk

Don Kivela motioned to reduce the Board of Education Budget by \$8,275.00 to maintain mill rate of 28.13. Ted Dumaine seconded. Motion passed 5 to 1. Abstained Gary Stalaboin.

Chairman Dean Gorman notes the next item to discuss is the Education Cost Share Revenue number. The State Appropriation Committee disclosed today their municipal revenue numbers. In these revenue numbers, Education Cost Share is stated at \$14,990,047 not the BOE number of \$15,340,047 that was presented by the school at a previous Board of Finance Meeting. Chairman Gorman asked the Superintendent what his thoughts are on this matter. Superintendent Brenton states the number of \$15,340,047 was given to him by the State Department of Education. He has no knowledge of the lower number. He stated the State of Education said due to being an alliance district the school should receive more ECS funds of \$350,000. Finance Director, Vachon states she received this document this afternoon from State of CT Appropriations Committee on Town Runs listing Education Cost Sharing as Fiscal Year 2023 Final \$14,990,047. Dean asked the Superintendent how secure is the ECS number of \$15,340,0347. Superintendent noted he again he was given this number from State of CT Department of Education. He stated not seeing that number is shocking. Dean asked well how will the Board of Finance respond if we do not get the additional \$350,000. BOE chairman, Christi Haskell states that is our ECS number which is increased because we are an alliance district. Superintendent Brenton explained the ECS number is restored back to our FY 2012 ECS number which is the \$15,340,047. Christi Haskell states the school underspent funds from FY 2021, \$876,240 went back to the fund balance and not the School's 2% reserve. Christi states the school should be able to use 2% funds to off-set the fund balance. Gary Stalaboin asked if we do not receive the Education Cost Share amount of \$350,000 will this affect our MBR. Superintendent said no. Dean states the Board of Finance needs a plan in case we do not receive these additional funds in ECS. Finance Director, Kelly Vachon states if the fund balance is used to fund the \$350,000 the percentage left in the fund balance will drop to 12%. Ted Dumaine states the Town should go with the number we got, \$15,340,047 and figure it out later. Adrian Ferrari states the paperwork we received today states there will be a problem if the Board of Finance goes with the higher number. He states the Board of Finance needs a plan. Superintendent Brenton states this is new information to him. Tom Sinkewicz stated the board of finance should let the Superintendent investigate this matter. Tom stated then we have a combined meeting with the information. Finance Director Vachon states the legal notice needs to be posted 5 days before the Town meeting. Linda Fedor asked, what is the history of the state budget numbers given to towns. Finance Director Vachon noted the numbers can change regularly. Adrian Ferrari and Ted Dumaine state maybe we are worrying about nothing. Chairman Gorman stated the Town Meeting is on the 16th of May the Board of Finance needs to make a motion what the board wants to do with the proposed budget.

Adrian Ferrari motioned to pass the proposed budget of \$49,562,651 with a decrease mill rate of .20, mill rate of 28.13 to the town meeting on May 16, 2022. Ted Dumaine seconded. Motion failed 3 to 3.

Chairman Gorman stated that motion failed. He states the Town has made cuts to their budget. Superintendent Brenton states the Board of Education has already made cuts to their original budget. Superintendent Brenton gives a breakdown on all school cuts and school needs. Adrian Ferrari stated there has been high school equipment that has been repeatedly on the school budget year after year. Adrian stated he will let the public decide on the school budget. Ted Dumaine asked why is the board of finance changing the proposed budget. Gary Stalaboin asked Superintendent about the transportation

cost in the high school section of \$40,000. Superintendent stated that represents the athletic transportation for high school sports if the children make it to state or any competitions. Gary Stalaboin asked Superintendent why did the school department reduce their gas/diesel line from last year if the school cannot cut transportation line how can the school reduce the gas/diesel. Gary Stalaboin noted many lines are the same budget amounts from prior year. Superintendent noted there has been three sets of cuts to the school proposed budget by the Board of Education. Ted Dumaine stated his opinion on the Town Hearing does not change his position on the budget and would like to see the proposed budget move to the Town Meeting. Don Kivela stated residents have spoke to him and express their opinion on the school budget. He stated the budget is too high. Ted Dumaine stated again there was no substantial evidence at the Town Hearing to make him want to change the proposed budget. Tom Sinkewicz stated he is hesitant to send proposed budget to the Town Meeting. Tom stated the Board of Finance in the past would give a number to the town and the school and that would be the number to cut. In the past the board would not allow the town or school to create their own cuts. The Board of Finance would give each a number and the school and town would decide where to cut. Adrian Ferrari stated the Board of Finance did ask the school to cut and they said no. Adrian states the Board of Finance should give a number to cut or pass the proposed budget to the Town Meeting. Adrian stated the student enrollment has gone down each from 18/19, 19/20, 20/21, 21/22.

Adrian Ferrari motioned to pass the proposed budget of \$49,562,651 with a decrease mill rate of .20, mill rate of 28.13 to the town meeting on May 16, 2022. Ted Dumaine seconded. Motion failed 3 to 3.

Chairman of Board of Finance Gorman noted we need more discussion. Adrian Ferrari asked what is .01 of a mill rate. Finance Director, Vachon states that would be \$104,711. Vachon noted that would reduce the mill rate to 28.03. Stated the proposed budget would be \$49,457,940.

Gary Stalaboin motioned to pass revised budget of \$49,457,940 with the reduction of the school budget \$8,275 and \$104,711 with a decrease mill rate of .30, mill rate of 28.03 to the town meeting on May 16, 2022. Tom Sinkewicz seconded. Motion passed 4 to 2.

Public Comment

Sean Peterson, Plainfield resident. He asked if the Town Meeting will be voted on by paper ballots or by show of hands. First Selectman Cunningham stated that it will be decided the night of the meeting. He said the voters shall decide. He stated he will have ballots ready to go.

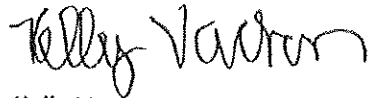
Matt Radiant, Plainfield resident. He stated more time should have been given to the potential loss of \$350,000 revenue from Education Cost Share. He stated Education Cost Share is a huge piece of the school revenue. He stated the Board of Finance should of discussed this more than the potential cuts to the Board of Education budget. Matt stated the 2% School reserve account states the money can only be used for capital purchases. The school or town cannot use these funds for revenue gaps. Matt asked if we appropriate \$350,000 will that affect the MBR for the school. Will the school MBR get increased. Finance Director stated no. That the appropriation would be due to loss of revenue not additional expenditures. Superintendent agreed.

Christi Haskell, Plainfield resident. She stated parents are struggling with programs at the school. Not many programs are available for dyslexia or autistic children in town. She is worried how the school will make these cuts in the proposed school budget and how it will not affect the children. She noted the poverty rate in town does affect the children in the school system.

Adjournment

Gary Stalaboin motioned to adjourn the meeting at 7:55 pm, seconded by Adrian Ferrari. All in favor, motion passed.

Respectfully submitted by,

A handwritten signature in black ink that reads "Kelly Vachon". The signature is written in a cursive style with a large initial "K".

Kelly Vachon

TOWN OF PLAINFIELD
 PROPOSED BUDGET
 2022-2023

4/25/2022

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 & Fines (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)	-66%
Assessor - copies	1,000	0	0	0	0%
Police - Other Duty	55,000	55,000	95,000	40,000	144%
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	4,646,899	4,333,086	3,877,502	(455,584)	-11%
Property tax levied	28,086,049	28,639,557	29,457,006	817,449	3%
Total Local	32,732,948	32,972,643	33,334,508	361,865	1%
TOTAL REVENUE	48,528,552	48,766,810	49,562,653	795,843	1.63%
TOTAL REVENUE AND TRANSFER	48,528,552	48,766,810	49,562,653	795,843	1.63%

TOWN OF PLAINFIELD
 PROPOSED BUDGET
 2022-2023

4/25/2022

TYPE	2020-2021 APPROVED <u>BUDGET</u>	2021-2022 APPROVED <u>BUDGET</u>		2022-2023 PROPOSED <u>BUDGET</u>	CHANGE	% CHANGE
		Current	Proposed			
GRAND LIST - \$1,068,488,116 @98%	current mill	28.33	28.13			
New per Mil \$	1,047,118.35	\$ 28,639,533.58	\$ 29,457,006.00			(0.20)

TOWN OF PLAINFIELD
 PROPOSED BUDGET
 2022-2023

04/25/2022

	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	2021-2022 AMENDED	2022-2023 PROPOSED BUDGET	CHANGE	% CHANGE
SELECTMEN:						
1st Selectman	72,108	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	221,846	(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 Software & 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%

TOWN OF PLAINFIELD
PROPOSED BUDGET
2022-2023

04/25/2022

	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	2021-2022 AMENDED	2022-2023 PROPOSED BUDGET	CHANGE	% CHANGE
Supplies & expense Subtotal	17,600 70,020	17,500 71,493	17,500 71,493	18,500 74,112	1,000 2,619	6% 4%
BUILDING AND GROUNDS:						
Salaries 3 FT	187,343	132,754	151,715	165,148	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 Subtotal	10,000 273,024	7,000 247,335	12,000 266,296	10,000 290,973	(2,000) 24,677	-17% 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	1,289	2%
Overtime	72,382	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 Subtotal	19,877 905,660	20,000 995,910	20,000 1,007,691	20,000 1,037,244	- 29,553	0% 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 Operallon Center Equip.	0	0	0	1,500	1,500	100%
Supplies & expenses Subtotal	5,000 57,121	5,000 78,400	5,000 80,518	5,000 83,260	- 2,742	0% 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%

OWN OF PLAINFIELD
 PROPOSED BUDGET
 2022-2023

04/26/2022

	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	2021-2022 AMENDED	2022-2023 PROPOSED BUDGET	CHANGE	% CHANGE
Education Incentive	3,760	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%
BUILDING 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%
Pet 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	46,475	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%

TOWN OF PLAINFIELD
 PROPOSED BUDGET
 2022-2023

04/25/2022

	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	2021-2022 AMENDED	2022-2023 PROPOSED BUDGET	CHANGE	% CHANGE
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	288,869	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				0	-	0%
Sound System				35,000	35,000	
Subtotal	816,194	784,290	747,990	748,666	30,000	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%

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

04/25/2022

	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	2021-2022 AMENDED	2022-2023 PROPOSED BUDGET	CHANGE	% CHANGE
BOARD OF SELECTMAN						
Economic Development	2,500	2,500	2,500	2,750	250	10%
Planning/Zoning	600	600	600	900	300	50%
Zoning Appeals	8,000	8,000	8,000	8,300	300	4%
Conservation Board	4,000	4,000	4,000	5,000	1,000	25%
Tax Review & legal notice	1,100	1,100	1,100	1,250	150	14%
Police	665	1,400	1,400	1,400	-	0%
Public	1,000	1,000	1,000	1,200	200	20%
Agriculture	400	400	400	400	-	0%
Wetland/Wetland	900	900	900	1,200	300	33%
Subtotal	4,000	4,000	4,000	4,250	250	6%
Subtotal	27,565	28,300	28,300	31,400	3,100	11%
PURCHASED SERVICE:						
IT Conf. of Municipals	9,704	9,704	9,704	9,704	-	0%
Dept. of Health	87,245	105,875	105,875	105,875	-	0%
11 Dispatch	31,205	34,643	34,643	38,550	3,907	11%
Council of Government	43,114	45,338	45,338	45,338	-	0%
Public Waste	229,322	236,202	236,202	243,288	7,086	3%
IECOG Transportation	26,553	26,723	26,723	26,723	-	0%
Unifed Services	0	3,000	3,000	3,000	-	0%
VCCA - Meals on Wheels	13,000	13,000	13,000	14,900	1,900	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%
Evaluation	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	-	0%
Pool UV filter	0	0	0	0	-	0%
Highway Truck 2020 lease pmt	0	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%
EBT INTEREST:						
Mill Brook/HighSchool Bond 2007	16,125	0	0	0	-	0%
Refund Bond (\$4.725M) HS	202,800	180,150	180,150	138,450	(41,700)	-23%
PCA 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	313,644	313,544	258,394	(55,150)	-18%
EBT 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%
PCA 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

04/25/2022

	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>11,674,960</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 Venfrac Town Hall		60,000	60,000	0	(60,000)	-100%
Highway mason truck		60,000	50,000	0	(60,000)	-100%
Highway truck 2 - fund balance		80,000	80,000	0	(80,000)	-100%
School Pension contribution	800,000	200,000	200,000	0	(80,000)	-100%
Road Construction	250,000	275,000	275,000	0	(200,000)	-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		0	0	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>19,903,992</u>	354,414	2%
Subtotal	<u>35,946,723</u>	<u>35,993,861</u>	<u>35,993,861</u>	<u>36,480,934</u>	487,073	1%
GRAND TOTAL	<u>48,528,552</u>	<u>48,766,810</u>	<u>48,766,809</u>	<u>49,562,651</u>	795,843	1.63%