

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

The Board of Finance for the Town of Plainfield held a Special Meeting on Monday, May 17, 2021 at 7:25 p.m. at the Plainfield Town Hall. The meeting was called to order by Chairman Tom Sinkewicz.

Members present: Tom Sinkewicz, Matt Radant, Dean Gorman, Travis Irons, Don Kivela, Gary Stalaboin, and Ted Dumaine

Members absent: Keith Sheeley

Also present: First Selectman – Kevin Cunningham, Selectman – Art Gagne, Finance Director – Kelly Vachon

Acceptance of minutes from May 4, 2021 Meeting

Don Kivela motioned to accept the minutes of May 4, 2021. Ted Dumaine seconded. All in favor, motion passed.

New Business:

**A. To discuss and set the proposed mill rate based on May 17, 2021 Town Meeting**

Mr. Sinkewicz stated that based on the budget passing, the mill rate will remain at 28.33.

*Ted Dumaine motioned to set the mill rate at 28.33. Don Kivela seconded. All in favor, motion carried.*

Citizens Participation


Mr. Sinkewicz reminded citizens that any questions or comments must pertain to the mill rate.

No comments.

Adjournment

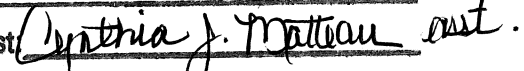
Dean Gorman motioned to adjourn the meeting at 7:28 p.m. Ted Dumaine seconded. All in favor, motion carried.

Respectfully submitted,

  
Dodie Mineau  
Recording Secretary

Received For Record At Plainfield CT

On MAY 19 2021 @ 9:29 AM

Attest:   
Town Clerk

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

5/18/2021

TYPE	2018-2019 APPROVED BUDGET	2019-2020 APPROVED BUDGET	2020-2021 APPROVED BUDGET	2021-2022 APPROVED 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	113,000	13,000	13%
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	-	772,380	772,380	0%
Total Local Before Tax	4,039,707	4,187,578	4,546,899	4,333,086	(213,813)	-5%
Property tax levied	26,776,801	27,902,942	28,086,049	28,639,557	553,508	2%
Total Local	30,816,508	32,090,520	32,632,948	32,972,643	339,695	1%
TOTAL REVENUE	47,608,464	48,440,636	48,528,552	48,766,810	238,259	1%
TOTAL REVENUE AND TRANSFER	47,608,464	48,440,636	48,528,552	48,766,810	238,259	0.50%

TOWN OF PLAINFIELD  
 APPROVED BUDGET  
 2021-2022

5/18/2021

TYPE	2018-2019 APPROVED <u>BUDGET</u>	2019-2020 APPROVED <u>BUDGET</u>	2020-2021 APPROVED <u>BUDGET</u>	2021-2022 APPROVED <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 28.33				

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

	2018-2019 APPROVED BUDGET	2019-2020 APPROVED BUDGET	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	CHANGE	% CHANGE
<b>SELECTMEN:</b>						
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	5,000	(5,000)	-50%
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	148,936	3,920	3%
<b>FINANCE:</b>						
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%
<b>ASSESSOR:</b>						
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 correspondence				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%
<b>TAX COLLECTOR:</b>						
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%
<b>TOWN CLERK:</b>						
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 Software & 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%
<b>ELECTIONS/REG.:</b>						
Registrars (2)	21,098	21,520	21,520	22,166	646	3%

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

	2018-2019 APPROVED BUDGET	2019-2020 APPROVED BUDGET	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	CHANGE	% CHANGE
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%
<b>BUILDING AND GROUNDS:</b>						
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%
<b>HIGHWAY:</b>						
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%
<b>FIRE MARSHAL:</b>						
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%
<b>POLICE DEPT.:</b>						
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 Chief (18)	1,244,557	1,286,408	1,265,797	1,265,797	-	0%
Other salaries (3FT 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  
APPROVED BUDGET  
2021-2022**

	2018-2019 APPROVED BUDGET	2019-2020 APPROVED BUDGET	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	CHANGE	% CHANGE
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%
<b>BLDG. INSPECTOR:</b>						
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%
<b>PLANNING:</b>						
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	1,185	-	0%
Supplies & expense	3,700	2,865	2,865	2,865	-	0%
Subtotal	164,551	172,253	172,253	175,117	2,864	2%
<b>ECONOMIC DEVELOP.:</b>						
Grant Writer(1FT)	-		55,000	56,650	1,650	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	67,650	1,650	3%
<b>ANIMAL CONTROL:</b>						
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%
<b>RECREATION:</b>						
Department Head (1 FT)	32,500	33,150	55,000	56,650	1,650	3%
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	384,919	(4,450)	-1%

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

	2018-2019 APPROVED BUDGET	2019-2020 APPROVED BUDGET	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	CHANGE	% CHANGE
<b>INSURANCE/BENEFITS:</b>						
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%
<b>GENERAL TOWN:</b>						
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%
<b>LIBRARIES:</b>						
Moosup	70,219	72,325	76,665	77,300	635	1%
Subtotal	70,219	72,325	76,665	77,300	635	1%
<b>BDS/COMMISSIONS:</b>						
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%

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	2018-2019 APPROVED BUDGET	2019-2020 APPROVED BUDGET	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	CHANGE	% CHANGE
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	<u>11,620,093</u>	<u>11,905,290</u>	<u>11,531,828</u>	<u>11,674,950</u>	143,122	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  
APPROVED BUDGET  
2021-2022**

	2018-2019 APPROVED BUDGET	2019-2020 APPROVED BUDGET	2020-2021 APPROVED BUDGET	2021-2022 APPROVED BUDGET	CHANGE	% CHANGE
<b>FUND BALANCE:</b>						
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		68,000	68,000	0%
Highway lease	260,000	65,000		0	-	0%
Subtotal	<u>560,000</u>	<u>605,000</u>	<u>1,050,000</u>	<u>1,098,000</u>	48,000	5%
					-	
					-	
					-	
<b>SCHOOL DEPT.:</b>						
(listed by source)						
State aid	15,991,548	15,163,177	15,100,047	14,990,047	(110,000)	-1%
State Excess cost		315,251	0	0	-	
Local Revenue	1,774,711	1,824,711	1,861,205	1,454,236	(406,969)	-22%
Property taxes	<u>17,662,111</u>	<u>18,627,208</u>	<u>18,985,471</u>	<u>19,549,578</u>	564,107	3%
Subtotal	<u>35,428,370</u>	<u>35,930,347</u>	<u>35,946,723</u>	<u>35,993,861</u>	47,138	0.131%
<b>GRAND TOTAL</b>	<u>47,608,464</u>	<u>48,440,636</u>	<u>48,528,552</u>	<u>48,766,810</u>	<u>238,259</u>	0.49%

**TOWN OF PLAINFIELD  
APPROVED CAPITAL PLAN  
2021-2022**

DESCRIPTION	Fiscal Year <u>2021-2022</u>	Fiscal Year <u>2022-2023</u>	Fiscal Year <u>2023-2024</u>	Fiscal Year <u>2024-2025</u>
<b>TOWN HALL:</b>				
HVAC	80,000	80,000		
Renovate Closet- Town Clerk		2,500		
Repair and Polish Town Clerk Floors	1,000	1,000		
Install Electrical Outlets-Town Clerk	1,500			
Update HVAC system in upstairs Land Record	6,000			
Update HVAC system in basement Vault	6,000			
Replace Service Counter	2,000			
Remove carpet in upstairs vault/seal floor			5,000	
Total	96,500	3,500	5,000	-
<b>PUBLIC WORKS:</b>				
Transfer Station				
Mason Dump Truck	50,000			
Pick Up Trucks - 2	80,000			
Trucks		190,000		
Paving/surface treatment overlay	275,000	300,000	300,000	300,000
Backhoe		150,000		
Total	405,000	640,000	300,000	300,000
<b>POLICE STATION:</b>				
Record Management System	175,000			
Backup Natural Gas Generator			30,000	
Storage Building		75,000		
Add lift bay to Garage				35,000
Police cruiser Dodge Chargers	65,000	32,500	65,000	32,500
Total	240,000	107,500	95,000	67,500
<b>ANIMAL CONTROL:</b>				
Animal Control Roof	2,500			
Carport				2,000
Computer			1,500	
Replace equipment - traps, catch poles, crates		1,000		
Total	2,500	1,000	1,500	2,000
<b>RECREATION:</b>				
Playground equipment	75,000		100,000	
Park equipment and repair		15,000	15,000	15,000
Basketball courts and walking track resurfacing				
Ballfield lighting				300,000
Bleachers seating for parks	25,000		25,000	
Moosup Park Concession stand renovation	30,000			
Replace Siding on Building		25,000		
Baseball scoreboards		10,000		10,000
Community Center Flooring and Repairs		20,000		
Community Center siding				
Pool Repairs	10,000		10,000	
Pool Locker room renovations retiling, walls, heating		60,000		
Replace Senior van				50,000
Replace Senior Transportation - Car	25,000			
Purchase 2-3 teak benches for Sr. Center patio		5,000		
Total	165,000	135,000	150,000	375,000
<b>PARKS &amp; PROPERTIES</b>				
Quinnebaug River Trail	230,000	230,000		
Wauregan Sidewalk Construction	42,000	42,000	198,000	
Moosup River Front Park		200,000		

**TOWN OF PLAINFIELD  
APPROVED CAPITAL PLAN  
2021-2022**

DESCRIPTION	Fiscal Year <u>2021-2022</u>	Fiscal Year <u>2022-2023</u>	Fiscal Year <u>2023-2024</u>	Fiscal Year <u>2024-2025</u>
Lathrop Road Sidewalk Construction	100,000			
Wauregan Sidewalk Construction		130,000		
Dow Road Bridge Project	15,000			
Cemetery Road Water Runoff Project	50,000			
Main Street Moosup Pavilion	75,000			
Open Space	25,000	25,000	25,000	25,000
Total	537,000	627,000	223,000	25,000
General Gov't total	1,446,000	1,514,000	774,500	769,500
<b>SCHOOL DEPT:</b>				
Maintenance Truck - District	48,000			
Parent Remote Access - District		30,000	30,000	30,000
Instructional Tech Centers	60,000	50,000	50,000	
Adaptive Technologies (special ed)	25,000	25,000	25,000	25,000
W/In District Clinical Program Facilities	50,000			50,000
Universal Access/Design ADA Safety System	75,000		75,000	
Roof Replacement - ECC		350,000		
Water Heater ECC/ HVAC	10,000	250,000		
Outbuildings replacement ECC			16,000	
Floor Tile Replacement ECC	24,000	24,000	24,000	
Parking Lot Resurface ECC	50,000		150,000	150,000
Replacement Heaters - MES		850,000		
Parking Lot - MES		100,000		
Electrical Upgrades		150,000		
Carpet - Tile -MES	50,000			
Correction of drainage - MES	12,000			
Cafeteria Tables/Chairs			45,000	
Perimeter fencing	50,000			
Technology	25,000	25,000	25,000	25,000
Bathroom sinks - PCS	10,000			
Replacement heaters - PCS	50,000	1,500,000		
Furniture Needs - PCS		25,000		25,000
Nurse office access from foyer PCS	8,000			
Outbuildings - Storage - PCS	19,000			
Technology PCS	40,000	30,000	30,000	30,000
Cafeteria Drainage - PHS	18,000			
ADA Door Openers - PHS	65,000			
Capstone Projects/Presentation System-PHS	40,000	25,000		
Career Education Programs Costs - PHS	25,000	25,000		
Outbuildings - Storage - PHS	15,000			
Sport Tracks PHS	75,000	250,000		
Generator Wiring (Kitchen Freezer/Refrigerator)	20,000			
Heating System - Boilers	250,000	300,000		
Fire Supression Upgrade PHS	25,000			
Roofing Upgrade	50,000			
Tractor			65,000	
Parking Lot PMS		75,000		
Replacement Heaters PMS		850,000		
Outbuilding Storage PMS		15,000		
Fire Supression Pump/Well Upgrade PMS	15,000			
Technology PMS	30,000	30,000	30,000	30,000
Replacement Heaters SHE		1,000,000		
Parking Lot SHE	25,000	25,000		
Carpet to Tile SHE	50,000			
Bathroom Sinks SHE	15,000			
Novar Climate Control SHE	10,000			
Gutter (music room) SHE	25,000	150,000.00		
Computers SHE	25,000	25,000	25,000	25,000

**TOWN OF PLAINFIELD  
APPROVED CAPITAL PLAN  
2021-2022**

DESCRIPTION	Fiscal Year <u>2021-2022</u>	Fiscal Year <u>2022-2023</u>	Fiscal Year <u>2023-2024</u>	Fiscal Year <u>2024-2025</u>
Total School Department	1,384,000	6,179,000.00	590,000.00	390,000.00
Total General Fund	2,830,000	7,693,000.00	1,364,500.00	1,159,500.00

**WATER POLLUTION CONTROL:**

New Rotary Screen Press				
Sewer Line T.V. and Cleaning				
Pump Station Upgrade	15,000	15,000	15,000	15,000
Replace Railings	50,000	50,000	50,000	50,000
2 seconday clarifier rehab North Plant	5,000	5,000	5,000	5,000
Sewer main repair & laterals		120,000		
Sewer leak control (inflow)	15,000	15,000	15,000	15,000
Rehab gravity thickener North Plant	15,000	15,000	15,000	15,000
Door replacements- Roof Repair		50,000		
New Boiler/North Plant Admin Building			10,000	
Pump stations generators		50,000		
Lowes pump stations discharge fittings (3)	40,000	40,000	40,000	40,000
Treatment of root insertion in mains and laterals		12,000		
New roof sludge garage	10,000	10,000	10,000	10,000
New roof rec dept. storage shed	70,000			
North Plant Generator				
Mission Monitoring System Pump Stations			100,000	
Raising Covered Manholes	25,000	25,000	25,000	25,000
Cutting & Clearing Easements	20,000	20,000	20,000	20,000
New roof Admin Building	20,000	20,000	20,000	20,000
New Secondary Tank North Plant	50,000			
Village New Lab/Office Building	600,000			
New Boiler/North Plant Sludge Handling Building				200,000
Small Service Truck	80,000			
Exhaust Fans North Plant		17,000		35,000
GIS Data collection	40,000			
New Sludge muffin monster/sew eurdrive	20,000	10,000	10,000	10,000
Electrical upgrades				
Dog Track pump station upgrade			50,000	
WPC Total	1,075,000	200,000	385,000	460,000
Grand Total	3,905,000	8,367,000	1,749,500	1,619,500