

TOWN OF PLAINFIELD  
 APPROVED BUDGET  
 2009-2010

TYPE	2007-2008 AMENDED BUDGET	2008-2009 APPROVED BUDGET	2008-2009 AMENDED BUDGET	2009-2010 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
<b>STATE REVENUES:</b>						
Education Cost Share	14,856,836	15,353,204	15,353,204	15,353,204	0	0.0%
Non-public Health	66,000	60,000	60,000	58,988	(1,012)	-1.7%
Transportation	613,748	615,631	615,631	602,712	(12,919)	-2.1%
Special Education	650,000	650,000	650,000	833,200	183,200	28.2%
Subtotal - Current Aid	16,186,584	16,678,835	16,678,835	16,848,104	169,269	1.0%
School Bond Construction Aid	1,077,159	908,507	908,507	744,089	(164,418)	-18.1%
Subtotal - Current & Const	17,263,743	17,587,342	17,587,342	17,592,193	4,851	0.0%
Town Aid Roads	107,832	147,310	147,310	132,604	(14,706)	-10.0%
Telephone Access Lines	87,274	94,973	94,973	85,891	(9,082)	-9.6%
Local Capital Improv.	343,296	507,849	507,849	131,999	(375,850)	-74.0%
Pequot/Mohegan Fund	231,850	236,062	236,062	127,610	(108,452)	-45.9%
State Prop. (PILOT)	59,726	62,000	62,000	47,998	(14,002)	-22.6%
Hospitals (PILOT)	4,804	5,000	5,000	4,374	(626)	-12.5%
Mfg.Mach & Eq.(PILOT)	303,588	142,800	142,800	259,698	116,898	81.9%
Tax Relief - Elderly	88,430	93,000	93,000	101,300	8,300	8.9%
Reimb. Disability Exemption	2,905	2,000	2,000	2,333	333	16.6%
Boat Registrations	2,116	1,962	1,962	2,116	154	7.8%
Veterans Exemption	6,945	4,600	4,600	5,757	1,157	25.2%
Emergency Mgt.Asst.	4,571	4,816	4,816	4,816	0	0.0%
Distres/Enterprise Zone	717,638	475,600	475,600	495,653	20,053	4.2%
Property tax relief	246,693	0	0	0	0	0.0%
Other State Revenue	1,000	1,000	1,000	1,000	0	0.0%
Total State	19,472,411	19,366,314	19,366,314	18,995,342	(370,972)	-1.9%
<b>LOCAL REVENUES:</b>						
Tuition - Out of Town	1,467,143	1,244,448	1,244,448	1,245,000	552	0.0%
Tuition - Spec.Ed.	374,122	566,000	566,000	570,000	4,000	0.7%
PreSchool fees	76,000	68,000	68,000	68,000	0	0.0%
Subtotal	1,917,265	1,878,448	1,878,448	1,883,000	4,552	0.2%
Pool receipts	61,120	61,120	61,120	61,120	0	0.0%
Recreation receipts	61,500	61,500	61,500	55,000	(6,500)	-10.6%
Investment interest	200,000	225,000	225,000	100,000	(125,000)	-55.6%
Interest & liens (tax)	200,000	200,000	200,000	175,000	(25,000)	-12.5%
Building permits	95,000	70,000	70,000	450,000	380,000	542.9%
Bulky waste permit fees	75,000	0	0	0	0	0.0%
Plan/Zone Appl & Insp.	30,000	30,000	30,000	15,000	(15,000)	-50.0%
Town Clerk fees	336,000	336,000	336,000	145,000	(191,000)	-56.8%
Town Clerk - copies	18,000	19,000	19,000	15,000	(4,000)	-21.1%
Assessor - copies	3,000	3,000	3,000	1,500	(1,500)	-50.0%
Police - Other Duty	10,000	7,500	7,500	10,000	2,500	33.3%
Police - Misc.Rev.	3,700	2,700	2,700	9,850	7,150	264.8%
Canterbury - Fire Marsh.	5,036	5,187	5,187	5,187	0	0.0%
Town Hall rental	2,500	2,500	2,500	2,500	0	0.0%
Cell Tower rental	24,840	24,840	24,840	24,840	0	0.0%
Other local revenue	12,000	12,000	12,000	12,000	0	0.0%
I-Park Lot Sales	75,000	84,000	84,000	60,000	(24,000)	-28.6%
Total Local Before Tax	3,129,961	3,022,795	3,022,795	3,024,997	2,202	0.1%
Property tax levied	<u>19,431,926</u>	<u>19,883,787</u>	<u>19,883,787</u>	<u>19,904,482</u>	<u>20,695</u>	0.1%
Total Local	<u>22,561,887</u>	<u>22,906,582</u>	<u>22,906,582</u>	<u>22,929,479</u>	<u>22,897</u>	0.1%
<b>TOTAL REVENUE</b>	<b>42,034,298</b>	<b>42,272,896</b>	<b>42,272,896</b>	<b>41,924,821</b>	<b>(348,075)</b>	<b>-0.8%</b>

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5/21/2009

TYPE	2007-2008 AMENDED BUDGET	2008-2009 APPROVED BUDGET	2008-2009 AMENDED BUDGET	2009-2010 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
TRANSFER FROM FUND BALANCE	689,410	753,275	809,195	732,580	(76,615)	-9.5%
TOTAL REVENUE AND TRANSFER	<u>42,723,708</u>	<u>43,026,171</u>	<u>43,082,091</u>	<u>42,657,401</u>	<u>(424,690)</u>	-1.0%
GRAND LIST - \$1,008,301,770 @99%				Required Mill Rate	Change in Mill Rate	
Taxes raised at 19.94 Mill Rate	\$19,904,482	(998,218 per mill)		\$ 19.94	\$ (0.00)	

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<b>SELECTMEN:</b>						
1st Selectman	60,387	62,199	62,199	62,199	0	0.0%
Other Selectmen	10,750	10,750	10,750	10,750	0	0.0%
Salaries	27,032	27,032	27,032	27,032	0	0.0%
Travel allowance	2,700	3,000	3,000	3,000	0	0.0%
Legal notices	4,800	4,800	4,800	4,300	(500)	-10.4%
Tech. Services	4,500	4,650	4,650	4,150	(500)	-10.8%
Supplies & expense	2,163	2,163	2,163	2,163	0	0.0%
Subtotal	112,332	114,594	114,594	113,594	(1,000)	-0.9%
<b>FINANCE:</b>						
Department Head	67,805	69,839	91,534	60,000	(31,534)	-34.5%
Salaries	80,755	83,177	83,177	71,999	(11,178)	-13.4%
Audit	25,000	26,000	26,000	26,000	0	0.0%
Payroll Service	19,300	20,250	20,250	23,000	2,750	13.6%
Supplies & expense	5,500	5,500	5,500	4,500	(1,000)	-18.2%
Subtotal	198,360	204,766	226,461	185,499	(40,962)	-18.1%
<b>ASSESSOR:</b>						
Department Head	51,892	53,449	53,449	53,449	0	0.0%
Salaries	65,156	67,111	67,111	69,124	2,013	3.0%
Property audits	3,000	3,000	3,000	3,000	0	0.0%
Supplies & expense	9,450	9,650	9,650	7,650	(2,000)	-20.7%
Subtotal	129,498	133,210	133,210	133,223	13	0.0%
<b>TAX COLLECTOR:</b>						
Department Head	51,390	52,932	52,932	52,932	0	0.0%
Salaries	65,156	67,111	67,111	69,124	2,013	3.0%
Supplies & expense	9,300	17,000	17,000	17,500	500	2.9%
Subtotal	125,846	137,043	137,043	139,556	2,513	1.8%
<b>TOWN CLERK:</b>						
Department Head	44,244	45,571	45,571	45,571	0	0.0%
Salaries	66,395	68,387	68,387	70,439	2,052	3.0%
General Index	35,100	35,100	35,100	35,100	0	0.0%
Supplies & expense	6,330	9,800	9,800	7,720	(2,080)	-21.2%
Subtotal	152,069	158,858	158,858	158,830	(28)	0.0%
<b>ELECTIONS/REG.:</b>						
Registrars	17,675	18,200	18,200	18,200	0	0.0%
Election workers	17,000	19,500	19,500	18,500	(1,000)	-5.1%
Supplies & expense	10,000	10,000	10,000	10,000	0	0.0%
Subtotal	44,675	47,700	47,700	46,700	(1,000)	-2.1%
<b>BUILDING AND GROUNDS:</b>						
Salaries	140,212	113,680	113,680	117,090	3,410	3.0%
Overtime	7,000	9,000	9,000	9,270	270	3.0%
Electricity	69,100	69,100	69,100	75,000	5,900	8.5%
Heat	36,000	36,000	36,000	36,000	0	0.0%
Water	7,832	9,500	9,500	9,500	0	0.0%
Refuse disposal	6,300	11,000	11,000	11,000	0	0.0%
Supplies & expenses	50,000	50,000	50,000	50,000	0	0.0%
Subtotal	316,444	298,280	298,280	307,860	9,580	3.2%

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<b>HIGHWAY:</b>						
Department Head	49,310	50,789	50,789	50,789	0	0.0%
Salaries	395,470	395,470	407,985	422,264	14,279	3.5%
Overtime	77,500	48,500	68,844	71,254	2,410	3.5%
Contract services	12,000	12,000	12,000	15,000	3,000	25.0%
Utilities	17,280	17,280	17,280	17,280	0	0.0%
Salt,sand & gravel	26,600	26,600	76,600	50,000	(26,600)	-34.7%
Bituminous	22,850	22,850	22,850	22,850	0	0.0%
Motor fuel	37,000	37,000	37,000	37,000	0	0.0%
Vehicle expenses	50,000	50,000	57,000	57,000	0	0.0%
Supplies & expenses	12,600	12,600	12,600	15,000	2,400	19.0%
Subtotal	700,610	673,089	762,948	758,437	(4,511)	-0.6%
<b>FIRE MARSHAL:</b>						
Department Head	36,702	37,803	37,803	37,803	0	0.0%
Vehicle expense	2,000	3,000	3,000	2,000	(1,000)	-33.3%
Supplies & expenses	4,100	5,000	5,000	4,000	(1,000)	-20.0%
Subtotal	42,802	45,803	45,803	43,803	(2,000)	-4.4%
<b>POLICE DEPT.:</b>						
Department Head	63,979	78,975	78,975	88,954	9,979	12.6%
Deputy Chief	58,415	73,186	73,186	82,842	9,656	13.2%
Police salaries	704,569	762,325	762,325	757,113	(5,212)	-0.7%
Other salaries	205,807	177,849	179,460	176,981	(2,479)	-1.4%
Overtime	57,000	72,116	72,116	76,678	4,562	6.3%
Holiday pay	51,223	44,935	44,935	47,778	2,843	6.3%
Uniform allowance	23,200	22,400	22,400	19,200	(3,200)	-14.3%
Training & exams	17,127	13,200	13,200	13,200	0	0.0%
Sick day incentive	10,222	13,274	13,274	16,206	2,932	22.1%
Education incentive	2,600	2,600	2,600	2,400	(200)	-7.7%
Heart & Hypertension	8,000	15,000	15,000	15,000	0	0.0%
Building utilities	30,000	35,000	35,000	35,000	0	0.0%
Vehicle expenses	54,200	78,300	78,300	64,050	(14,250)	-18.2%
Collect system lease	0	2,256	2,256	2,256	0	0.0%
Supplies & expense	29,550	32,350	32,350	32,850	500	1.5%
Antennae	0	0	5,920	0	(5,920)	-100.0%
Subtotal	1,315,892	1,423,766	1,431,297	1,430,508	(789)	-0.1%
<b>BLDG. INSPECTOR:</b>						
Department Head	53,725	55,337	55,337	55,337	0	0.0%
Salaries	21,000	21,630	21,630	21,630	0	0.0%
Vehicle expense	2,500	2,500	2,500	2,500	0	0.0%
Relocation	1,000	2,000	2,000	2,000	0	0.0%
Supplies & expense	2,500	2,500	2,500	1,000	(1,500)	-60.0%
Subtotal	80,725	83,967	83,967	82,467	(1,500)	-1.8%
<b>PLANNING:</b>						
Department Head	56,804	58,509	58,509	58,509	0	0.0%
Salaries	65,156	67,111	67,111	69,124	2,013	3.0%
Supplies & expense	6,000	6,000	6,000	5,700	(300)	-5.0%
Subtotal	127,960	131,620	131,620	133,333	1,713	1.3%
<b>ECONOMIC DEVELOP.:</b>						
Department Head	52,451	-	-	-	0	0.0%

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Salaries	5,400	-	-	-	0	0.0%
Supplies & Expense	14,740	19,100	19,100	19,100	0	0.0%
Subtotal	72,591	19,100	19,100	19,100	0	0.0%
<b>ANIMAL CONTROL:</b>						
Department Head	28,974	29,848	29,848	29,848	0	0.0%
Salaries	19,988	22,298	22,298	11,298	(11,000)	-49.3%
Supplies & expense	27,721	17,008	17,008	15,683	(1,325)	-7.8%
Subtotal	76,683	69,154	69,154	56,829	(12,325)	-17.8%
<b>RECREATION:</b>						
Department Head	42,985	44,275	44,275	44,275	0	0.0%
Salaries	29,208	30,084	31,684	32,923	1,239	3.9%
Part time staff	124,569	111,740	110,140	107,800	(2,340)	-2.1%
Transportation	15,000	15,000	12,000	12,000	0	0.0%
Vehicle expense	5,000	5,000	5,000	5,000	0	0.0%
Swimming pool	62,620	60,620	63,620	66,700	3,080	4.8%
Supplies & expenses	29,820	31,457	31,457	29,460	(1,997)	-6.3%
Subtotal	309,202	298,176	298,176	298,158	(18)	0.0%
<b>INSURANCE/BENEFITS:</b>						
Work.Comp.Insurance	108,460	149,712	149,712	154,802	5,090	3.4%
General Insurance	266,177	176,000	154,305	159,243	4,938	3.2%
Medical Insurance	643,552	728,437	728,437	743,006	14,569	2.0%
Life & Disab. Ins.	14,310	14,178	14,178	14,310	132	0.9%
Social Security tax	224,814	227,767	227,767	235,546	7,779	3.4%
Pension	413,730	351,869	351,869	465,872	114,003	32.4%
Unemployment benefits	12,000	18,749	18,749	15,000	(3,749)	-20.0%
Sick leave accrual	12,000	12,000	12,000	12,000	0	0.0%
Other benefits	2,000	6,000	6,000	3,000	(3,000)	-50.0%
Subtotal	1,697,043	1,684,712	1,663,017	1,802,779	139,762	8.4%
<b>GENERAL TOWN:</b>						
Telephone	31,500	31,500	31,500	35,000	3,500	11.1%
Legal fees	105,000	105,000	105,000	105,000	0	0.0%
Postage	27,300	27,300	27,300	33,000	5,700	20.9%
Computer	100,093	82,356	82,356	78,400	(3,956)	-4.8%
Probate	4,242	4,370	4,370	4,370	0	0.0%
Copy Machines	17,208	17,800	17,800	27,000	9,200	51.7%
Town Aid Roads	135,125	147,310	147,310	132,604	(14,706)	-10.0%
Claims	3,000	3,000	3,000	2,000	(1,000)	-33.3%
Former Police Chief	0	60,000	60,000	55,000	(5,000)	-8.3%
Short term borrowing cost	20,000	10,000	10,000	10,000	0	0.0%
Contingency	141,260	101,252	86,782	114,931	28,149	32.4%
Tax refunds	6,000	10,000	10,000	10,000	0	0.0%
Subtotal	590,728	599,888	585,418	607,305	21,887	3.7%
<b>LIBRARIES:</b>						
Plainfield	47,500	48,925	48,925	48,925	0	0.0%
Central Village	47,500	48,925	48,925	48,925	0	0.0%
Moosup	47,500	48,925	48,925	48,925	0	0.0%
Subtotal	142,500	146,775	146,775	146,775	0	0.0%

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<b>BDS/COMMISSIONS:</b>						
Finance	5,000	5,000	5,000	5,000	0	0.0%
Planning/Zoning	10,000	10,000	10,000	7,000	(3,000)	-30.0%
Zoning Appeals	4,000	5,500	5,500	4,000	(1,500)	-27.3%
Conservation	1,500	1,500	1,500	1,500	0	0.0%
Tax Review	1,100	1,100	1,100	1,100	0	0.0%
Police	1,000	1,000	1,000	1,000	0	0.0%
Inland/Wetland	2,500	2,500	2,500	2,500	0	0.0%
Subtotal	25,100	26,600	26,600	22,100	(4,500)	-16.9%
<b>PURCHASED SERVICE:</b>						
CT Conf.of Municipals	9,420	9,700	9,700	9,700	0	0.0%
Home Health Care	26,000	0	0	0	0	0.0%
Dept. of Health	57,911	59,162	59,162	60,410	1,248	2.1%
Emergency Commun	31,660	33,567	33,567	33,567	0	0.0%
United Services	20,186	0	0	0	0	0.0%
Council of Government	32,646	32,646	32,646	32,646	0	0.0%
Bulky Waste	150,000	158,000	158,000	158,000	0	0.0%
TVCCA	5,324	11,173	11,173	11,437	264	2.4%
Recycle Transport.	8,000	0	0	0	0	0.0%
Hazardous Waste Day	25,000	0	0	0	0	0.0%
Subtotal	366,147	304,248	304,248	305,760	1,512	0.5%
<b>TOWN CONTRIBUTIONS:</b>						
Soldiers & sailors	2,200	2,400	2,400	2,400	0	0.0%
Windham Soil	2,335	0	0	0	0	0.0%
Community Kitchens	1,000	0	0	0	0	0.0%
Memorial Day	1,500	1,500	1,500	1,600	100	6.7%
Springtime Festival	2,500	0	0	0	0	0.0%
Subtotal	9,535	3,900	3,900	4,000	100	2.6%
<b>CAPITAL EXPENSES:</b>						
Local Cap. Imp. (LoCIP)	343,296	507,849	507,849	131,999	(375,850)	-74.0%
Town revaluation	109,000	5,000	5,000	0	(5,000)	-100.0%
Police cars - purchase	33,396	0	0	0	0	100.0%
Police cars - lease(2)	0	16,000	16,000	16,000	0	0.0%
Lease Highway Truck	0	23,185	23,185	36,582	13,397	57.8%
Lease Highway Trucks	59,649	63,964	63,964	34,315	(29,649)	-46.4%
Lease Sweepers & Backhoe	74,869	74,869	74,869	0	(74,869)	-100.0%
Road construction	0	200,000	200,000	200,000	0	0.0%
GIS/Technology	25,000	20,000	0	0	0	0.0%
Town Hall Repairs	67,000	18,000	18,000	18,000	0	0.0%
Recreation - Senior Van	20,000	10,000	10,000	0	(10,000)	-100.0%
Global Positioning System	0	7,000	0	0	0	0.0%
High School Project	0	50,000	50,000	0	(50,000)	-100.0%
Mill Brook Road	388,899	0	0	0	0	0.0%
Subtotal	1,121,109	995,867	968,867	436,896	(531,971)	-54.9%
<b>DEBT INTEREST:</b>						
Update Code(\$3.04M)	15,265	4,970	4,970	0	(4,970)	-100.0%
New Schools(\$2.5M)	16,500	8,250	8,250	0	(8,250)	-100.0%
Police(\$0.5M)	2,663	888	888	0	(888)	-100.0%
ECCplus(\$1.155M)	22,875	18,875	18,875	14,875	(4,000)	-21.2%
RefundBond(\$9.595M)	147,468	112,261	112,261	78,195	(34,066)	-30.3%

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Mill Brook/HighSchool Bond	400,000	688,306	688,306	649,556	(38,750)	-5.6%
HighSchool Bond (\$.926M)	0	0	0	50,935	50,935	100.0%
Subtotal - Interest	604,771	833,550	833,550	793,561	(39,989)	-4.8%
DEBT PRINCIPAL:						
Update Code(\$3.04M)	150,000	140,000	140,000	0	(140,000)	-100.0%
New Schools (\$2.5M)	125,000	125,000	125,000	0	(125,000)	-100.0%
Police (\$0.5M)	25,000	25,000	25,000	0	(25,000)	-100.0%
Water/Sewer Project (\$.197M)	0	0	0	10,000	10,000	100.0%
ECCplus(\$1.155M)	100,000	100,000	100,000	100,000	0	0.0%
RefundBond(\$9.595M)	1,080,000	1,045,000	1,045,000	1,005,000	(40,000)	-3.8%
Mill Brook/HighSchool Bond	989,685	775,000	775,000	775,000	0	0.0%
HighSchool Bond (\$.926M)	0	0	0	185,000	185,000	100.0%
Subtotal - Principal	2,469,685	2,210,000	2,210,000	2,075,000	(135,000)	-6.1%
TOTAL TOWN	<u>10,832,307</u>	<u>10,644,666</u>	<u>10,700,586</u>	<u>10,102,075</u>	<u>(598,511)</u>	-5.6%
SCHOOL DEPT.:						
(listed by source)						
State aid	16,186,584	16,678,835	16,678,835	16,848,104	169,269	1.0%
Local Revenue	1,917,265	1,878,448	1,878,448	1,883,000	4,552	0.2%
Property taxes	<u>13,787,552</u>	<u>13,824,222</u>	<u>13,824,222</u>	<u>13,824,222</u>	0	0.0%
Subtotal	<u>31,891,401</u>	<u>32,381,505</u>	<u>32,381,505</u>	<u>32,555,326</u>	<u>173,821</u>	0.5%
GRAND TOTAL	<u>42,723,708</u>	<u>43,026,171</u>	<u>43,082,091</u>	<u>42,657,401</u>	<u>(424,690)</u>	-1.0%