

TOWN OF PLAINFIELD  
 PROPOSED BUDGET  
 2010-2011

TYPE	2008-2009 AMENDED BUDGET	2009-2010 APPROVED BUDGET	2010-2011 PROPOSED BUDGET	INCREASE (DECREASE)	% CHANGE
<b>STATE REVENUES:</b>					
Education Cost Share	15,353,204	15,353,204	15,353,204	0	0.0%
Non-public Health	60,000	58,988	0	(58,988)	-98.3%
Transportation	615,631	602,712	436,187	(166,525)	-27.0%
Special Education	650,000	833,200	632,527	(200,673)	-30.9%
Subtotal - Current Aid	16,678,835	16,848,104	16,421,918	(426,186)	-2.6%
School Bond Construction Aid	908,507	744,089	486,609	(257,480)	-28.3%
Subtotal - Current & Const	17,587,342	17,592,193	16,908,527	(683,666)	-3.9%
Town Aid Roads	147,310	132,604	147,387	14,783	10.0%
Telephone Access Lines	94,973	85,891	56,531	(29,360)	-30.9%
Local Capital Improv.	507,849	131,999	125,373	(6,626)	-1.3%
Pequot/Mohegan Fund	236,062	127,610	122,986	(4,624)	-2.0%
State Prop. (PILOT)	62,000	47,998	44,338	(3,660)	-5.9%
Hospitals (PILOT)	5,000	4,374	3,981	(393)	-7.9%
Mfg.Mach & Eq.(PILOT)	142,800	259,698	235,633	(24,065)	-16.9%
Tax Relief - Elderly	93,000	101,300	108,993	7,693	8.3%
Reimb. Disability Exemption	2,000	2,333	2,400	67	3.4%
Boat Registrations	1,962	2,116	2,116	0	0.0%
Veterans Exemption	4,600	5,757	5,780	23	0.5%
Emergency Mgt.Asst.	4,816	4,816	4,816	0	0.0%
Distres/Enterprise Zone	475,600	495,653	474,971	(20,682)	-4.3%
Other State Revenue	1,000	1,000	1,000	0	0.0%
Total State	19,366,314	18,995,342	18,244,832	(750,510)	-3.9%
<b>LOCAL REVENUES:</b>					
Tuition - Out of Town	1,244,448	1,245,000	1,486,655	241,655	19.4%
Tuition - Spec.Ed.	566,000	570,000	483,707	(86,293)	-15.2%
PreSchool fees	68,000	68,000	60,000	(8,000)	-11.8%
Subtotal	1,878,448	1,883,000	2,030,362	147,362	7.8%
Pool receipts	61,120	61,120	60,000	(1,120)	-1.8%
Recreation receipts	61,500	55,000	50,000	(5,000)	-8.1%
Investment interest	225,000	100,000	40,000	(60,000)	-26.7%
Interest & liens (tax)	200,000	175,000	175,000	0	0.0%
Building permits	70,000	450,000	80,000	(370,000)	-528.6%
Plan/Zone Appl & Insp.	30,000	15,000	25,000	10,000	33.3%
Town Clerk fees	336,000	145,000	157,250	12,250	3.6%
Town Clerk - copies	19,000	15,000	15,500	500	2.6%
Assessor - copies	3,000	1,500	1,500	0	0.0%
Police - Other Duty	7,500	10,000	10,000	0	0.0%
Police - Misc.Rev.	2,700	9,850	34,650	24,800	918.5%
Canterbury - Fire Marsh.	5,187	5,187	5,343	156	3.0%
Town Hall rental	2,500	2,500	2,500	0	0.0%
Cell Tower rental	24,840	24,840	24,840	0	0.0%
Other local revenue	12,000	12,000	12,000	0	0.0%
I-Park Lot Sales	84,000	60,000	60,000	0	0.0%
Total Local Before Tax	3,022,795	3,024,997	2,783,945	(241,052)	-8.0%
Property tax levied	<u>19,883,787</u>	<u>19,904,482</u>	<u>20,202,517</u>	298,035	1.5%
Total Local	<u>22,906,582</u>	<u>22,929,479</u>	<u>22,986,462</u>	56,983	0.2%

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TOTAL REVENUE	42,272,896	41,924,821	41,231,294	(693,527)	-1.6%
TRANSFER FROM FUND BALANCE	809,195	732,580	262,154	(470,426)	-58.1%
TOTAL REVENUE AND TRANSFER	<u>43,082,091</u>	<u>42,657,401</u>	<u>41,493,448</u>	(1,163,952)	-2.7%

	Required Mill Rate	Change in Mill Rate
GRAND LIST - \$1,010,505,472 @99%		
Taxes raised at 19.94 Mill Rate	\$ 19,947,975.00 \$ 20.19 (1,000,400 per mill)	\$ 0.25 includes Fund Balance usage

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<u>DEPARTMENT</u>	<u>2008-2009 AMENDED BUDGET</u>	<u>2009-2010 APPROVED BUDGET</u>	<u>2010-2011 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>
<b>SELECTMEN:</b>					
1st Selectman	62,199	62,199	62,199	0	0.0%
Other Selectmen	10,750	10,750	10,750	0	0.0%
Salaries	27,032	27,032	27,843	811	3.0%
Travel allowance	3,000	3,000	3,000	0	0.0%
Legal notices	4,800	4,300	3,300	(1,000)	-23.3%
Tech. Services	4,650	4,150	3,150	(1,000)	-24.1%
Supplies & expense	2,163	2,163	2,163	0	0.0%
Subtotal	114,594	113,594	112,405	(1,189)	-1.0%
<b>FINANCE:</b>					
Department Head	91,534	60,000	61,800	1,800	3.0%
Salaries	83,177	71,999	72,618	619	0.9%
Audit	26,000	26,000	26,000	0	0.0%
Payroll Service	20,250	23,000	20,000	(3,000)	-13.0%
Supplies & expense	5,500	4,500	4,500	0	0.0%
Subtotal	226,461	185,499	184,918	(581)	-0.3%
<b>ASSESSOR:</b>					
Department Head	53,449	53,449	53,449	0	0.0%
Salaries	67,111	69,124	69,124	(0)	0.0%
Property audits	3,000	3,000	3,000	0	0.0%
Supplies & expense	9,650	7,650	7,950	300	3.9%
Subtotal	133,210	133,223	133,523	300	0.2%
<b>TAX COLLECTOR:</b>					
Department Head	52,932	52,932	52,932	0	0.0%
Salaries	67,111	69,124	69,124	(0)	0.0%
Supplies & expense	17,000	17,500	17,500	0	0.0%
Subtotal	137,043	139,556	139,556	(0)	0.0%
<b>TOWN CLERK:</b>					
Department Head	45,571	45,571	45,571	0	0.0%
Salaries	68,387	70,439	70,439	0	0.0%
General Index	35,100	35,100	35,100	0	0.0%
Supplies & expense	9,800	7,720	7,350	(370)	-4.8%
Subtotal	158,858	158,830	158,460	(370)	-0.2%
<b>ELECTIONS/REG.:</b>					
Registrars	18,200	18,200	18,200	0	0.0%
Election workers	19,500	18,500	13,500	(5,000)	-27.0%
Supplies & expense	10,000	10,000	10,000	0	0.0%
Subtotal	47,700	46,700	41,700	(5,000)	-10.7%
<b>BUILDING AND GROUNDS:</b>					
Salaries	113,680	117,090	127,787	10,697	9.1%
Overtime	9,000	9,270	9,270	0	0.0%
Electricity	69,100	75,000	75,000	0	0.0%
Heat	36,000	36,000	33,000	(3,000)	-8.3%
Water	9,500	9,500	9,500	0	0.0%
Refuse disposal	11,000	11,000	11,000	0	0.0%
Supplies & expenses	50,000	50,000	47,000	(3,000)	-6.0%
Subtotal	298,280	307,860	312,557	4,697	1.5%

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<b>HIGHWAY:</b>					
Department Head	50,789	50,789	0	(50,789)	-100.0%
Salaries	407,985	422,264	422,264	(0)	0.0%
Overtime	68,844	71,254	71,254	0	0.0%
Contract services	12,000	15,000	15,000	0	0.0%
Utilities	17,280	17,280	17,280	0	0.0%
Salt,sand & gravel	76,600	50,000	50,000	0	0.0%
Bituminous	22,850	22,850	22,850	0	0.0%
Motor fuel	37,000	37,000	37,000	0	0.0%
Vehicle expenses	57,000	57,000	57,000	0	0.0%
Supplies & expenses	12,600	15,000	15,000	0	0.0%
Subtotal	762,948	758,437	707,648	(50,789)	-6.7%
<b>FIRE MARSHAL:</b>					
Department Head	37,803	37,803	37,803	0	0.0%
Vehicle expense	3,000	2,000	2,000	0	0.0%
Supplies & expenses	5,000	4,000	4,000	0	0.0%
Subtotal	45,803	43,803	43,803	0	0.0%
<b>POLICE DEPT.:</b>					
Department Head	78,975	88,954	90,160	1,206	1.4%
Deputy Chief	73,186	82,842	83,965	1,123	1.4%
Police salaries	762,325	757,113	809,086	51,973	6.9%
Other salaries	179,460	176,981	195,056	18,075	10.2%
Overtime	72,116	76,678	80,211	3,533	4.6%
Holiday pay	44,935	47,778	42,778	(5,000)	-10.5%
Uniform allowance	22,400	19,200	19,600	400	2.1%
Training & exams	13,200	13,200	12,500	(700)	-5.3%
Sick day incentive	13,274	16,206	19,246	3,040	18.8%
Education incentive	2,600	2,400	2,400	0	0.0%
Heart & Hypertension	15,000	15,000	5,000	(10,000)	-66.7%
Building utilities	35,000	35,000	35,000	0	0.0%
Vehicle expenses	78,300	64,050	60,550	(3,500)	-5.5%
Collect system lease	2,256	2,256	2,256	0	0.0%
Supplies & expense	32,350	32,850	30,000	(2,850)	-8.7%
Antennae	5,920	0	0	0	0.0%
Subtotal	1,431,297	1,430,508	1,487,809	57,301	4.0%
<b>BLDG. INSPECTOR:</b>					
Department Head	55,337	55,337	55,337	0	0.0%
Salaries	21,630	21,630	21,630	0	0.0%
Vehicle expense	2,500	2,500	2,000	(500)	-20.0%
Relocation	2,000	2,000	2,000	0	0.0%
Supplies & expense	2,500	1,000	1,000	0	0.0%
Subtotal	83,967	82,467	81,967	(500)	-0.6%
<b>PLANNING:</b>					
Department Head	58,509	58,509	58,509	0	0.0%
Salaries	67,111	69,124	69,124	(0)	0.0%
Supplies & expense	6,000	5,700	4,700	(1,000)	-17.5%
Subtotal	131,620	133,333	132,333	(1,000)	-0.8%
<b>ECONOMIC DEVELOP.:</b>					
Department Head	-	-	-	0	0.0%

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Salaries	-	-	15,000	15,000	0.0%
Supplies & Expense	19,100	19,100	5,000	(14,100)	-73.8%
Subtotal	19,100	19,100	20,000	900	4.7%
<b>ANIMAL CONTROL:</b>					
Department Head	29,848	29,848	29,848	0	0.0%
Salaries	22,298	11,298	14,560	3,262	28.9%
Supplies & expense	17,008	15,683	15,583	(100)	-0.6%
Subtotal	69,154	56,829	59,991	3,162	5.6%
<b>RECREATION:</b>					
Department Head	44,275	44,275	44,275	0	0.0%
Salaries	31,684	32,923	32,923	0	0.0%
Part time staff	110,140	107,800	93,000	(14,800)	-13.7%
Transportation	12,000	12,000	12,000	0	0.0%
Vehicle expense	5,000	5,000	3,800	(1,200)	-24.0%
Swimming pool	63,620	66,700	68,900	2,200	3.3%
Supplies & expenses	31,457	29,460	28,460	(1,000)	-3.4%
Subtotal	298,176	298,158	283,358	(14,800)	-5.0%
<b>INSURANCE/BENEFITS:</b>					
Work.Comp.Insurance	149,712	154,802	200,282	45,480	29.4%
General Insurance	154,305	159,243	175,167	15,924	10.0%
Medical Insurance	728,437	743,006	787,499	44,493	6.0%
Life & Disab. Ins.	14,178	14,310	12,000	(2,310)	-16.1%
Social Security tax	227,767	235,546	236,662	1,116	0.5%
Pension	351,869	465,872	365,000	(100,872)	-21.7%
Unemployment benefits	18,749	15,000	37,943	22,943	153.0%
Sick & Vacation accrual	12,000	12,000	56,100	44,100	367.5%
Other benefits	6,000	3,000	3,000	0	0.0%
Subtotal	1,663,017	1,802,779	1,873,654	70,875	3.9%
<b>GENERAL TOWN:</b>					
Telephone	31,500	35,000	35,000	0	0.0%
Legal fees	105,000	105,000	100,000	(5,000)	-4.8%
Postage	27,300	33,000	33,000	0	0.0%
Computer	82,356	78,400	78,400	0	0.0%
Probate	4,370	4,370	4,370	0	0.0%
Copy Machines	17,800	27,000	27,000	0	0.0%
Town Aid Roads	147,310	132,604	147,387	14,783	11.1%
Claims	3,000	2,000	2,000	0	0.0%
Former Police Chief	60,000	55,000	0	(55,000)	-100.0%
Short term borrowing cost	10,000	10,000	5,000	(5,000)	-50.0%
Contingency	86,782	114,931	85,363	(29,568)	-25.7%
Tax refunds	10,000	10,000	15,000	5,000	50.0%
Subtotal	585,418	607,305	532,520	(74,785)	-12.3%
<b>LIBRARIES:</b>					
Plainfield	48,925	48,925	0	(48,925)	-100.0%
Central Village	48,925	48,925	0	(48,925)	-100.0%
Moosup	48,925	48,925	48,925	0	0.0%
Subtotal	146,775	146,775	48,925	(97,850)	-66.7%

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<b>BDS/COMMISSIONS:</b>					
Finance	5,000	5,000	5,000	0	0.0%
Planning/Zoning	10,000	7,000	7,000	0	0.0%
Zoning Appeals	5,500	4,000	4,000	0	0.0%
Conservation	1,500	1,500	1,500	0	0.0%
Tax Review	1,100	1,100	1,100	0	0.0%
Police	1,000	1,000	1,000	0	0.0%
Inland/Wetland	2,500	2,500	4,000	1,500	60.0%
Subtotal	26,600	22,100	23,600	1,500	6.8%
<b>PURCHASED SERVICE:</b>					
CT Conf.of Municipals	9,700	9,700	9,700	0	0.0%
Home Health Care	0	0	0	0	0.0%
Dept. of Health	59,162	60,410	60,410	0	0.0%
Emergency Commun	33,567	33,567	33,567	0	0.0%
United Services	0	0	0	0	0.0%
Council of Government	32,646	32,646	38,659	6,013	18.4%
Bulky Waste	158,000	158,000	158,000	0	0.0%
TVCCA	11,173	11,437	12,853	1,416	12.4%
Recycle Transport.	0	0	0	0	0.0%
Hazardous Waste Day	0	0	0	0	0.0%
Subtotal	304,248	305,760	313,189	7,429	2.4%
<b>TOWN CONTRIBUTIONS:</b>					
Soldiers & sailors	2,400	2,400	2,400	0	0.0%
Windham Soil	0	0	0	0	0.0%
Community Kitchens	0	0	0	0	0.0%
Memorial Day	1,500	1,600	1,600	0	0.0%
Springtime Festival	0	0	0	0	0.0%
Subtotal	3,900	4,000	4,000	0	0.0%
<b>CAPITAL EXPENSES:</b>					
Local Cap. Imp. (LoCIP)	507,849	131,999	131,999	0	0.0%
Town revaluation	5,000	0	0	0	0.0%
Police cars - purchase	0	0	0	0	0.0%
Police cars - lease(2)	16,000	16,000	16,000	0	0.0%
Lease Highway Truck	23,185	36,582	33,437	(3,145)	-8.6%
Lease Highway Trucks	63,964	34,315	34,315	0	0.0%
Lease Sweepers & Backhoe	74,869	0	0	0	0.0%
Road construction	200,000	200,000	140,000	(60,000)	-30.0%
GIS/Technology	0	0	0	0	0.0%
Town Hall Repairs	18,000	18,000	18,000	0	0.0%
Recreation - Senior Van	10,000	0	0	0	0.0%
High School Project	50,000	0	0	0	0.0%
Mill Brook Road	0	0	0	0	0.0%
Subtotal	968,867	436,896	373,751	(63,145)	-14.5%
<b>DEBT INTEREST:</b>					
Update Code(\$3.04M)	4,970	0	0	0	0.0%
New Schools(\$2.5M)	8,250	0	0	0	0.0%
Police(\$0.5M)	888	0	0	0	0.0%
ECCplus(\$1.155M)	18,875	14,875	10,750	(4,125)	-27.7%
RefundBond(\$9.595M)	112,261	78,195	42,210	(35,985)	-46.0%
Mill Brook/HighSchool Bond	688,306	649,556	617,556	(32,000)	-4.9%

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HighSchool Bond (\$.926M)	0	50,935	25,755	(25,180)	-49.4%
Subtotal - Interest	833,550	793,561	696,271	(97,290)	-12.3%
DEBT PRINCIPAL:					
Update Code(\$3.04M)	140,000	0	0	0	0.0%
New Schools (\$2.5M)	125,000	0	0	0	0.0%
Police (\$0.5M)	25,000	0	0	0	0.0%
Water/Sewer Project (\$.197M)	0	10,000	20,174	10,174	101.7%
ECCplus(\$1.155M)	100,000	100,000	100,000	0	0.0%
RefundBond(\$9.595M)	1,045,000	1,005,000	945,000	(60,000)	-6.0%
Mill Brook/HighSchool Bond	775,000	775,000	825,000	50,000	6.5%
HighSchool Bond (\$.926M)	0	185,000	185,000	0	0.0%
Subtotal - Principal	2,210,000	2,075,000	2,075,174	174	0.0%
<b>TOTAL TOWN</b>	<u>10,700,586</u>	<u>10,102,075</u>	<u>9,841,111</u>	<u>(260,962)</u>	-2.6%
SCHOOL DEPT.:					
(listed by source)					
State aid	16,678,835	16,848,104	16,421,918	(426,186)	-2.6%
Local Revenue	1,878,448	1,883,000	2,030,362	147,362	7.8%
Property taxes	<u>13,824,222</u>	<u>13,824,222</u>	<u>13,200,057</u>	<u>(624,165)</u>	-4.5%
Subtotal	<u>32,381,505</u>	<u>32,555,326</u>	<u>31,652,337</u>	<u>(902,989)</u>	-2.8%
<b>GRAND TOTAL</b>	<u>43,082,091</u>	<u>42,657,401</u>	<u>41,493,448</u>	<u>(1,163,951)</u>	-2.7%