

**TOWN OF PLAINFIELD
APPROVED BUDGET
2016-2017**

Revised

5/19/2016

TYPE	2014-2015 AMENDED BUDGET	2015-2016 APPROVED BUDGET	2016-2017 APPROVED BUDGET	INCREASE (DECREASE)	% CHANGE
STATE REVENUES:					
Education Cost Share	15,576,298	15,600,016	15,436,567	(163,449)	-1.0%
Transportation	248,290	256,295	0	(256,295)	-100.0%
Special Education	608,900	508,900	548,900	40,000	7.9%
Subtotal - Current Aid	16,433,488	16,365,211	15,985,467	(379,744)	-2.3%
Town Aid Roads	291,295	290,104	289,613	(491)	-0.2%
Telephone Access Lines	43,936	45,254	45,254	(0)	0.0%
Local Capital Improv.	263,903	274,340	270,756	(3,584)	-1.3%
Pequot/Mohegan Fund	181,471	183,430	122,847	(60,583)	-33.0%
State Prop. (PILOT)	47,360	53,231	1,270	(51,961)	-97.6%
Hospitals (PILOT)	41,259	40,621	34,680	(5,941)	-14.6%
Tax Relief - Elderly	85,013	125,103	125,103	0	0.0%
Reimb. Disability Exemption	3,607	3,715	3,715	0	0.0%
Veterans Exemption	6,873	6,914	6,914	0	0.0%
Emergency Mgt.Asst.	7,715	7,715	7,715	0	0.0%
Distres/Enterprise Zone	5,325	6,820	6,820	0	0.0%
MRSA- Additional Sales Tax	0	0	325,767	325,767	100.0%
Other State Revenue	145,000	145,000	145,000	0	0.0%
Total State	17,556,245	17,547,458	17,370,921	(176,537)	-1.0%
LOCAL REVENUES:					
Tuition - Out of Town	1,294,302	1,340,239	1,175,851	(164,388)	-12.3%
Tuition - Spec.Ed.	503,398	483,398	470,779	(12,619)	-2.6%
School Misc. Fees	20,000	0	0	0	0.0%
PreSchool fees	23,432	0	0	0	0.0%
Subtotal	1,841,132	1,823,637	1,646,630	(177,007)	-9.7%
Pool receipts	60,000	60,000	60,000	0	0.0%
Recreation receipts	50,000	50,000	30,000	(20,000)	-40.0%
Investment interest	25,000	25,000	25,000	0	0.0%
Interest & liens (tax)	150,000	150,000	150,000	0	0.0%
Building permits	80,000	80,000	80,000	0	0.0%
Plan/Zone Appl & Insp.	25,000	25,000	25,000	0	0.0%
Town Clerk fees	181,900	185,600	193,100	7,500	4.0%
Town Clerk - copies	16,500	16,500	16,500	0	0.0%
Assessor - copies	1,500	1,500	1,500	0	0.0%
Police - Other Duty	30,000	30,000	20,000	(10,000)	-33.3%
Police - Misc.Rev.	8,500	8,500	12,500	4,000	47.1%
Canterbury - Fire Marsh.	5,345	5,505	5,670	165	3.0%
Town Hall rental	2,500	2,500	2,500	0	0.0%
Cell Tower rental	24,840	24,840	32,850	8,010	32.2%
Other local revenue	100,000	100,000	100,000	0	0.0%
I-Park Lot Sales	90,000	90,000	90,000	0	0.0%
Town Revaluation - Fund Balance	0	35,959	32,542	(3,417)	-9.5%
Capital Fund - Road construction	0	300,000	300,000	0	0.0%
Moosup Library Ramp - Fund Balance	0	25,000	0	(25,000)	-100.0%
WPCA - Bond Payment	0	453,044	247,444	(205,600)	-45.4%
Fund Balance - School Text Books	0	0	100,000	100,000	100.0%
Fund Balance 2 police cars&highway truck	0	0	178,164	178,164	100.0%
Total Local Before Tax	2,692,217	3,492,585	3,349,400	(320,192)	-9.2%
Property tax levied	<u>24,945,341</u>	<u>25,060,601</u>	<u>26,420,963</u>	1,360,362	5.4%
Total Local	<u>27,637,558</u>	<u>28,553,186</u>	<u>29,770,363</u>	1,217,177	4.3%

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TOTAL REVENUE	45,193,803	46,100,644	47,141,284	1,040,640	2.3%
TRANSFER FROM FUND BALANCE	107,100	27,670	0	(27,670)	-100.0%
TOTAL REVENUE AND TRANSFER	<u>45,300,903</u>	<u>46,128,314</u>	<u>47,141,284</u>	<u>1,012,970</u>	2%
GRAND LIST - \$937,771,700 @97%	909,639.00			Required Mill Rate	
Taxes raised at 28.36 Mill Rate				\$ 29.05	0.69

** This is the best proposal based on the State of Connecticut Budget. If the State of Connecticut proposed budget changes, the Town will anticipate a reduction in expenditures, usage of fund balance, or short term borrowing to off set the loss of State Revenue figures.

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SELECTMEN:					
1st Selectman	70,006	72,106	72,106	-	0%
Other Selectmen	12,099	12,462	13,220	759	6%
Salaries	30,424	31,337	34,753	3,416	11%
Travel allowance	3,000	3,000	3,000	0	0%
Legal notices	7,500	7,500	7,500	0	0%
Tech. Services	4,000	4,000	4,000	0	0%
Supplies & expense	2,163	2,163	2,163	0	0%
Subtotal	129,192	132,568	136,743	4,175	3%
FINANCE:					
Department Head	83,000	85,490	88,055	2,565	3%
Salaries	86,505	89,180	91,946	2,766	3%
Audit	29,700	29,700	29,700	0	0%
Payroll Service	24,500	26,950	26,950	0	0%
Supplies & expense	4,750	5,000	5,000	0	0%
Subtotal	228,455	236,320	241,651	5,331	2%
ASSESSOR:					
Department Head	60,890	62,869	64,912	2,044	3%
Salaries	78,387	80,917	85,140	4,223	5%
Property audits	5,000	5,000	5,000	0	0%
Supplies & expense	7,950	7,950	7,950	0	0%
Subtotal	152,227	156,736	163,002	6,266	4%
TAX COLLECTOR:					
Department Head	59,575	61,362	63,203	1,841	3%
Salaries	78,387	80,917	83,556	2,639	3%
Supplies & expense	19,500	19,500	19,500	0	0%
Subtotal	157,462	161,779	166,259	4,480	3%
TOWN CLERK:					
Department Head	59,576	61,363	63,204	1,841	3%
Salaries	79,862	82,446	85,140	2,694	3%
General Index	25,000	25,000	25,000	0	0%
Supplies & expense	8,300	8,800	8,800	0	0%
Subtotal	172,737	177,609	182,144	4,534	3%
ELECTIONS/REG.:					
Registrars	19,887	20,484	21,098	615	3%
Election workers	14,000	14,000	14,000	0	0%
Supplies & expense	12,000	12,000	12,000	0	0%
Subtotal	45,887	46,484	47,098	615	1%
BUILDING AND GROUNDS:					
Salaries	137,594	144,534	148,870	4,336	3%
Overtime	9,270	9,270	9,270	0	0%
Electricity	75,000	85,000	90,000	5,000	6%
Heat	30,000	30,000	30,000	0	0%
Water	9,500	9,500	9,500	0	0%

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Refuse disposal	11,000	15,000	15,000	0	0%
Supplies & expenses	47,000	47,000	47,000	0	0%
Subtotal	319,364	340,304	349,640	9,336	3%
HIGHWAY:					
Salaries	588,247	598,000	615,014	17,014	3%
Overtime	123,392	73,392	73,392	0	0%
Contract services	15,000	15,000	18,000	3,000	20%
Utilities	15,000	15,000	15,000	0	0%
Salt,sand & gravel	50,000	50,000	50,000	0	0%
Bituminous	20,000	20,000	20,000	0	0%
Motor fuel	38,850	38,850	38,850	0	0%
Vehicle expenses	57,000	57,000	57,000	0	0%
Supplies & expenses	20,000	20,000	20,000	0	0%
Subtotal	927,488	887,241	907,255	20,014	2%
FIRE MARSHAL:					
Department Head	43,066	44,466	45,911	1,445	3%
Vehicle expense	3,200	3,400	3,400	0	0%
Supplies & expenses	5,000	5,000	5,000	0	0%
Subtotal	51,266	52,866	54,311	1,445	3%
POLICE DEPT.:					
Department Head	94,860	96,757	99,660	2,903	3%
Police salaries plus Captain	1,090,580	1,123,984	1,180,528	56,544	5%
Other salaries	246,078	255,847	268,290	12,443	5%
Overtime	89,000	93,000	113,000	20,000	22%
Holiday pay	55,500	58,500	67,500	9,000	15%
Uniform allowance	23,200	23,200	24,700	1,500	6%
Training & exams	17,500	18,500	21,000	2,500	14%
Sick day incentive	21,402	21,345	21,543	198	1%
Education incentive	2,800	3,200	3,400	200	6%
Building utilities	34,500	36,500	39,000	2,500	7%
Vehicle expenses	77,000	77,000	81,000	4,000	5%
Supplies	33,500	34,500	37,000	2,500	7%
Subtotal	1,785,920	1,842,333	1,956,621	114,288	6%
BLDG. INSPECTOR:					
Department Head	63,042	65,091	67,206	2,115	3%
Salaries	24,642	25,443	26,206	763	3%
Vehicle expense	3,000	3,000	3,000	0	0%
Relocation	2,000	2,000	2,000	0	0%
Supplies & expense	2,000	2,000	2,000	0	0%
Subtotal	94,684	97,534	100,412	2,878	3%
PLANNING:					
Department Head	66,655	68,821	71,057	2,236	3%
Salaries	78,387	80,917	83,556	2,639	3%
Supplies & expense	4,700	4,700	4,700	0	0%
Subtotal	149,742	154,438	159,314	4,876	3%

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ECONOMIC DEVELOP.:					
Salaries	38,457	47,694	52,694	5,000	10%
Supplies & Expense	0	0	0	0	0%
Subtotal	38,457	47,694	52,694	5,000	10%
ANIMAL CONTROL:					
Department Head	34,003	35,109	0	(35,109)	-100%
Salaries	5,000	5,000	0	(5,000)	-100%
Supplies & expense	15,583	15,583	0	(15,583)	-100%
Regional NECCOG Animal	0	0	47,000	47,000	100%
Subtotal	54,586	55,692	47,000	(8,692)	-16%
RECREATION:					
Department Head	52,824	54,409	56,041	1,632	3%
Salaries	39,601	40,789	42,012	1,223	3%
Part time staff	103,100	103,100	97,100	(6,000)	-6%
Transportation	14,000	14,000	20,000	6,000	43%
Vehicle expense	3,800	3,800	3,800	0	0%
Swimming pool	72,900	73,000	79,500	6,500	9%
Supplies & expenses	31,230	31,230	31,230	0	0%
Subtotal	317,455	320,328	329,683	9,356	3%
INSURANCE/BENEFITS:					
Work.Comp.Insurance	169,056	174,128	165,421	(8,706)	-5%
General Insurance	202,170	208,235	197,823	(10,412)	-5%
Medical Insurance	1,155,920	1,155,920	1,229,920	74,000	6%
Heart & Hypertension	55,000	55,000	55,000	0	0%
Life & Disab. Ins.	12,360	12,360	12,360	0	0%
Social Security tax	301,762	310,815	317,139	6,324	2%
Pension - Town and BOE	1,000,000	1,000,000	1,000,000	0	0%
Unemployment benefits	44,142	36,142	58,142	22,000	61%
Sick & Vacation accrual	23,075	39,000	50,809	11,809	30%
Other benefits	3,000	3,000	3,000	0	0%
Subtotal	2,966,485	2,994,600	3,089,615	95,016	3%
GENERAL TOWN:					
Telephone	40,000	40,000	40,000	0	0%
Legal fees	100,000	100,000	100,000	0	0%
Postage	30,000	30,000	30,000	0	0%
Computer	145,735	143,375	143,375	0	0%
Computer - Salary	0	40,000	41,300	1,300	3%
Probate	6,870	6,870	7,113	243	4%
Copy Machines	31,208	31,208	35,000	3,792	12%
Town Aid Roads	291,295	290,104	289,613	(491)	0%
Claims	2,000	2,000	2,000	0	0%
Contingency	36,049	70,000	60,000	(10,000)	-14%
Tax refunds	15,000	15,000	15,000	0	0%
Subtotal	698,157	768,557	763,401	(5,156)	-1%

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LIBRARIES:					
Moosup	63,000	64,890	66,837	1,947	3%
Moosup Library Ramp	0	25,000	0	(25,000)	-100%
Subtotal	63,000	89,890	66,837	(23,053)	-26%
BDS/COMMISSIONS:					
Finance	5,000	5,000	10,000	5,000	100%
Planning/Zoning	7,000	7,000	7,000	0	0%
Zoning Appeals	4,000	4,000	4,000	0	0%
School Renovation Board	0	500	500	0	0%
Tax Review	1,100	1,100	1,100	0	0%
Police	1,000	1,000	1,000	0	0%
Ethic	500	500	500	0	0%
Agriculture	0	0	500	500	100%
Inland/Wetland	4,000	4,000	4,000	0	0%
Subtotal	22,600	23,100	28,600	5,500	24%
PURCHASED SERVICE:					
CT Conf.of Municipals	9,704	9,704	9,704	0	0%
Dept. of Health	62,289	63,958	66,745	2,788	4%
Emergency Commun	32,921	31,999	32,474	475	1%
Council of Government	51,173	46,737	51,087	4,350	9%
Bulky Waste	183,061	188,553	199,866	11,313	6%
Town Revaluation	35,959	35,959	32,542	(3,417)	-10%
NECOG Transportation	0	0	12,486	12,486	100%
TVCCA	14,328	14,460	13,014	(1,446)	-10%
Subtotal	389,435	391,369	417,918	26,549	7%
TOWN CONTRIBUTIONS:					
Soldiers & sailors	2,546	2,546	2,546	0	0%
Memorial Day	1,600	1,600	1,600	0	0%
Subtotal	4,146	4,146	4,146	0	0%
CAPITAL EXPENSES:					
Local Cap. Imp. (LoCIP)	263,903	274,340	270,756	(3,584)	-1%
Highway Vehicle - lease - new	34,329	0	60,000	60,000	0%
Police cars - (2) lease current	18,677	18,677	18,677	(0)	0%
Highway Truck Lease - current	39,487	39,487	39,487	0	0%
Police Vehicles purchase (2) new	60,000	30,000	60,000	30,000	100%
Road construction	300,000	300,000	300,000	0	0%
Senior Center Car	9,000	0	0	0	0%
School Text Books	0	0	100,000	100,000	100%
Town Hall Repairs	25,000	25,000	25,000	0	0%
Subtotal	750,396	687,504	873,920	186,416	27%
DEBT INTEREST:					
Mill Brook/HighSchool Bond	122,266	102,078	81,891	(20,188)	-20%
Refund Bond (\$4.725M) HS	102,275	204,550	204,550	0	0%
WPCA Bond (\$5.5M)	87,371	173,044	167,444	(5,600)	-3%

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Subtotal - Interest	311,912	479,672	453,884	(25,788)	-5%
DEBT PRINCIPAL:					
Water/Sewer Project (\$.197M)	20,174	20,174	20,174	0	0%
Mill Brook/HighSchool Bond	985,222	1,072,266	1,052,078	(20,188)	-2%
Refund Bond (\$4.725M) HS	59,092	0	0	0	0%
WPCA Bond (\$5.5M)	50,799	280,000	280,000	0	0%
School BAN Project		0	50,000	50,000	100%
Subtotal - Principal	1,115,288	1,372,440	1,402,252	29,813	2%
TOTAL TOWN	<u>10,946,342</u>	<u>11,521,204</u>	<u>11,994,402</u>	473,198	4%
SCHOOL DEPT.: (listed by source)					
State aid	16,433,488	16,360,487	15,985,467	(375,020)	-2%
Local Revenue	1,817,700	1,833,637	1,646,630	(187,007)	-10%
Property taxes	<u>16,103,374</u>	<u>16,412,987</u>	<u>17,514,785</u>	1,101,798	7%
Subtotal	<u>34,354,562</u>	<u>34,607,111</u>	<u>35,146,882</u>	539,771	2%
GRAND TOTAL	<u>45,300,904</u>	<u>46,128,314</u>	<u>47,141,284</u>	<u>1,012,970</u>	2%