

PLAINVILLE TOWN COUNCIL BUDGET MESSAGE FOR FY 2012

To the Citizens of Plainville:

The Plainville Town Council proposes a budget of \$52,918,113 for the fiscal year beginning July 1, 2011 through June 30, 2012. Expenditures are summarized as follows:

EXPENDITURE COMPARISON FY 2011 VS. FY 2012

	Appropriated FY 2011	Council Approved FY 2012	Proposed Budget Increase/(Decrease)	
Town General Government	\$ 14,790,061	\$ 14,987,338	\$ 197,277	1.33%
Board of Education	32,689,795	32,689,795	-	0.00%
Capital Projects	747,000	699,634	(47,366)	-6.34%
Debt Service	4,464,033	4,541,346	77,313	1.73%
Total Proposed Expenditures	\$ 52,690,889	\$ 52,918,113	\$ 227,224	0.43%

The budget totals \$52,918,113. This is an increase of \$227,224 or 0.43%. If adopted as presented, the mill rate is estimated to be 28.98 or 0.97 mills higher than the current mill rate.

Plainville Town Council

Dan Hurley - Chairperson
Lee Toffey
Robert Ciotto
Scott Saunders

Christopher Wazorko - Vice Chairperson
Lynn Szach
Jason Rupaka

ESTIMATED REVENUE

	Received FY 2010	Budget FY 2011	Estimated FY 2011	Budget FY 2012
Property Taxes	\$ 36,680,432	\$ 39,244,648	\$ 39,644,648	\$ 40,631,721
Licenses & Permits	198,652	237,950	184,250	182,250
Fines & Fees	222,490	232,500	212,403	220,950
Use of Money	23,474	200,500	27,200	25,500
Intergovernmental Revenue	12,340,016	12,072,491	11,827,596	11,199,742
Other Revenues	856,298	420,500	315,225	370,000
Sundry & Transfers In	927,592	282,300	316,513	287,950
Use of Fund Balance	1,000,000	-	-	-
Total Estimated Revenue	\$ 52,248,954	\$ 52,690,889	\$ 52,527,835	\$ 52,918,113

2011 - 2012 GENERAL GOVERNMENT CAPITAL BUDGET

<u>Capital Budget</u>	Manager Recommended	Council Approved
General Government & Education	\$ 199,634	\$ 199,634
Return to Fund Balance	500,000	500,000
Total Capital Budget	\$ 699,634	\$ 699,634