PROPOSED TOWN OF PLAINVILLE, CONNECTICUT
GENERAL GOVERNMENT & BOE EXPENDITURE BUDGET SUMMARY

	General Government	Actual Expended 2018 - 2019	2019 - 2020 Budgeted	2019 - 2020 Spent To Date	2019 - 2020 Estimated	2020 - 2021 **Dept Request**	2020 - 2021 **Manager Request**	2020 - 2021 **Council Approved**	**Council App Inc/(Dec) $**	**Council App Inc/(Dec) %**
101	Town Council	$ 75,120	$ 74,309	68,480	$ 74,394	**$ 75,659**	**$ 72,309**	**$ 72,309**	**$ (2,000)**	**-2.69%**
111	P&Z Commission	3,008	3,450	2,049	3,400	**3,450**	**1,450**	**1,450**	**(2,000)**	**-57.97%**
112	ZBA	3,251	3,100	1,953	2,800	**3,150**	**600**	**600**	**(2,500)**	**-80.65%**
113	Inland/Wetlands Comm	1,649	2,000	1,296	2,000	**2,000**	**1,000**	**1,000**	**(1,000)**	**-50.00%**
114	BOAA	1,231	2,128	1,201	2,128	**2,300**	**2,150**	**2,150**	**22**	**1.03%**
116	Conservation Commission	1,291	2,400	963	2,400	**2,400**	**2,400**	**2,400**	**-**	**0.00%**
119	Veteran's Council	9,221	10,683	9,344	10,683	**11,005**	**11,005**	**11,005**	**322**	**3.01%**
121	Recycling Commission	669	810	199	810	**896**	**810**	**810**	**-**	**0.00%**
130	Probate Court	8,844	8,000	8,000	8,000	**8,000**	**8,000**	**8,000**	**-**	**0.00%**
131	Town Manager	263,050	280,749	222,024	266,215	**286,732**	**286,732**	**286,732**	**5,983**	**2.13%**
132	Human Resources	91,810	95,853	74,767	98,657	**103,523**	**102,923**	**102,923**	**7,070**	**7.38%**
133	Elections	71,472	63,710	49,180	63,962	**67,395**	**66,745**	**66,745**	**3,035**	**4.76%**
134	Town Attorney	136,285	139,039	105,820	139,211	**142,137**	**141,437**	**141,437**	**2,398**	**1.72%**
135	Town Treasurer	5,915	6,034	4,525	6,034	**6,170**	**6,170**	**6,170**	**136**	**2.25%**
136	Finance	199,315	229,895	178,611	227,789	**236,295**	**236,295**	**236,295**	**6,400**	**2.78%**
137	Tax & Assessing	217,709	257,692	180,719	215,256	**377,208**	**376,258**	**386,258**	**128,566**	**49.89%**
138	Revenue Collection	123,893	138,813	109,810	141,256	**-**	**-**	**-**	**(138,813)**	**-100.00%**
150	Town Clerk	195,281	206,532	171,259	206,532	**211,552**	**210,932**	**210,932**	**4,400**	**2.13%**
155	Data Processing	192,731	202,314	176,701	202,464	**217,590**	**201,615**	**201,615**	**(699)**	**-0.35%**
160	Insurance	534,211	566,405	574,426	574,508	**597,320**	**597,320**	**597,320**	**30,915**	**5.46%**
165	General Admin Services	78,236	79,690	63,053	81,230	**80,320**	**91,520**	**91,520**	**11,830**	**14.85%**
170	Economic Development	69,137	59,025	46,178	58,819	**60,600**	**60,575**	**60,575**	**1,550**	**2.63%**
	Total General Government	2,283,329	2,432,631	2,050,558	2,388,548	**2,495,702**	**2,478,246**	**2,488,246**	**55,615**	**2.29%**

	Public Safety	Actual Expended 2018 - 2019	2019 - 2020 Budgeted	2019 - 2020 Spent To Date	2019 - 2020 Estimated	2020 - 2021 **Dept Request**	2020 - 2021 **Manager Request**	2020 - 2021 **Council Approved**	**Council App Inc/(Dec) $**	**Council App Inc/(Dec) %**
201	Police	4,384,969	4,510,529	3,721,967	4,555,655	**4,841,597**	**4,583,457**	**4,615,457**	**104,928**	**2.33%**
205	Animal Control	85,412	87,877	68,918	87,238	**90,717**	**90,217**	**90,217**	**2,340**	**2.66%**
206	EMS	15,823	15,850	15,848	15,848	**15,775**	**15,775**	**15,775**	**(75)**	**-0.47%**
210	Fire	311,845	352,795	270,724	381,475	**412,852**	**412,852**	**412,852**	**60,057**	**17.02%**
215	Civil Preparedness	17,893	18,985	13,802	16,185	**18,000**	**18,000**	**18,000**	**(985)**	**-5.19%**
	Total Public Safety	4,815,942	4,986,036	4,091,259	5,056,401	**5,378,941**	**5,120,301**	**5,152,301**	**166,265**	**3.33%**

	Public Works	Actual Expended 2018 - 2019	2019 - 2020 Budgeted	2019 - 2020 Spent To Date	2019 - 2020 Estimated	2020 - 2021 **Dept Request**	2020 - 2021 **Manager Request**	2020 - 2021 **Council Approved**	**Council App Inc/(Dec) $**	**Council App Inc/(Dec) %**
305	Roadways	852,819	948,271	775,930	958,281	**980,611**	**1,009,951**	**989,951**	**41,680**	**4.40%**
310	Buildings & Grounds	1,056,523	1,065,994	888,907	1,111,938	**1,118,578**	**1,117,142**	**1,117,142**	**51,148**	**4.80%**
315	Municipal Bldg Maint	1,417,498	1,435,400	1,046,294	1,347,045	**1,421,200**	**1,421,200**	**1,411,200**	**(24,200)**	**-1.69%**
320	Motor Vehicle & Equip	144,705	135,474	127,516	141,516	**171,674**	**139,674**	**139,674**	**4,200**	**3.10%**
323	Transfer Station	59,642	92,433	36,060	92,433	**94,691**	**93,561**	**93,561**	**1,128**	**1.22%**
325	Technical Services Admin	154,067	171,300	138,646	174,177	**177,150**	**177,150**	**177,150**	**5,850**	**3.42%**
330	Engineering	67,791	80,020	63,629	80,020	**81,745**	**81,745**	**81,745**	**1,725**	**2.16%**
360	Building Inspector	83,716	66,320	53,138	72,200	**74,150**	**73,782**	**73,782**	**7,462**	**11.25%**
370	Fire Marshal	69,269	75,086	77,120	84,800	**76,000**	**75,800**	**75,800**	**714**	**0.95%**
380	Planning	78,901	74,100	54,143	74,100	**77,400**	**77,400**	**77,400**	**3,300**	**4.45%**
	Total Public Works	3,984,931	4,144,398	3,261,383	4,136,510	**4,273,199**	**4,267,405**	**4,237,405**	**93,007**	**2.24%**

PROPOSED TOWN OF PLAINVILLE, CONNECTICUT
GENERAL GOVERNMENT & BOE EXPENDITURE BUDGET SUMMARY

		Actual	2019 - 2020			2020 - 2021				
		Expended		Spent To		**Dept**	**Manager**	**Council**	**Council App Inc/(Dec)**	
Health & Human Services		2018 - 2019	Budgeted	Date	Estimated	**Request**	**Request**	**Approved**	**$**	**%**
410	Health & Sanitation	$ 119,320	$ 119,509	$ 89,632	$ 119,509	**$ 118,956**	**$ 117,193**	**$ 117,193**	**$ (2,316)**	**-1.94%**
412	Health & Welfare	53,865	53,865	46,174	53,865	**53,865**	**53,865**	**53,865**	**-**	**0.00%**
415	Solid Waste	1,094,875	1,147,000	955,442	1,250,644	**1,245,170**	**1,245,170**	**1,245,170**	**98,170**	**8.56%**
420	Senior Center	291,190	329,836	254,234	329,836	**342,590**	**342,590**	**342,590**	**12,754**	**3.87%**
430	Social Services	27,637	29,200	23,031	29,200	**29,850**	**29,850**	**29,850**	**650**	**2.23%**
440	Youth Services	107,643	122,608	90,337	126,608	**129,182**	**129,182**	**129,182**	**6,574**	**5.36%**
	Total Health & Human Serv	1,694,530	1,802,018	1,458,850	1,909,662	**1,919,613**	**1,917,850**	**1,917,850**	**115,832**	**6.43%**

		Actual	2019 - 2020			2020 - 2021				
		Expended		Spent To		**Dept**	**Manager**	**Council**	**Council App Inc/(Dec)**	
Civic & Cultural		2018 - 2019	Budgeted	Date	Estimated	**Request**	**Request**	**Approved**	**$**	**%**
510	Recreation	141,131	164,124	143,979	182,951	**160,050**	**160,050**	**160,050**	**(4,074)**	**-2.48%**
	Total Civic & Cultural	141,131	164,124	143,979	182,951	**160,050**	**160,050**	**160,050**	**(4,074)**	**-2.48%**

		Actual	2019 - 2020			2020 - 2021				
		Expended		Spent To		**Dept**	**Manager**	**Council**	**Council App Inc/(Dec)**	
Employee Fringe Benefits		2018 - 2019	Budgeted	Date	Estimated	**Request**	**Request**	**Approved**	**$**	**%**
820	Fringe Benefits	3,518,415	3,696,664	3,359,484	3,719,160	**3,926,901**	**3,926,901**	**3,864,266**	**167,602**	**4.53%**

		Actual	2019 - 2020			2020 - 2021				
		Expended		Spent To		**Dept**	**Manager**	**Council**	**Council App Inc/(Dec)**	
Sundry		2018 - 2019	Budgeted	Date	Estimated	**Request**	**Request**	**Approved**	**$**	**%**
830	Unclassified	20,772	30,000	9,366	30,000	**30,000**	**30,000**	**30,000**	**-**	**0.00%**
840	Xfers Out - Other Funds	1,144,171	761,613	571,210	761,613	**761,613**	**765,613**	**760,613**	**(1,000)**	**-0.13%**
	Total Sundry	1,164,943	791,613	580,576	791,613	**791,613**	**795,613**	**790,613**	**(1,000)**	**-0.13%**
	Subtotal Town Gov't	**17,603,221**	**18,017,484**	**14,946,089**	**18,184,845**	**18,946,019**	**18,666,366**	**18,610,731**	**593,247**	**3.29%**

		Actual	2019 - 2020			2020 - 2021				
		Expended		Spent To		**Dept**	**Manager**	**Council**	**Council App Inc/(Dec)**	
Debt Service		2018 - 2019	Budgeted	Date	Estimated	**Request**	**Request**	**Approved**	**$**	**%**
710	Debt Service	4,017,440	4,734,233	4,142,169	4,781,783	**4,430,350**	**4,430,350**	**4,430,350**	**(303,883)**	**-6.42%**
	Subtotal Debt Serv	**4,017,440**	**4,734,233**	**4,142,169**	**4,781,783**	**4,430,350**	**4,430,350**	**4,430,350**	**(303,883)**	**-6.42%**

		Actual	2019 - 2020			2020 - 2021				
		Expended		Spent To		**Dept**	**Manager**	**Council**	**Council App Inc/(Dec)**	
Sundry		2018 - 2019	Budgeted	Date	Estimated	**Request**	**Request**	**Approved**	**$**	**%**
840	Xfers Out - Capital Fund	800,000	800,000	600,000	800,000	**800,000**	**800,000**	**313,850**	**(486,150)**	**-60.77%**
	Subtotal Capital	**800,000**	**800,000**	**600,000**	**800,000**	**800,000**	**800,000**	**313,850**	**(486,150)**	**-60.77%**
	Total Gen Gov't Budget	**22,420,661**	**23,551,717**	**19,688,258**	**23,766,628**	**24,176,369**	**23,896,716**	**23,354,931**	**(196,786)**	**-0.84%**

		Actual	2019 - 2020			2020 - 2021				
		Expended		Spent To		**Superintendent**	**BOE**	**BOE/Council**	**Council App Inc/(Dec)**	
Board of Education		2018 - 2019	Budgeted	Date	Estimated	**Request**	**Approved**	**Approved**	**$**	**%**
910	BOE	37,320,783	38,229,105	28,371,496	38,025,105	**39,227,677**	**39,227,677**	**39,144,267**	**915,162**	**2.39%**
	Total BOE Budget	**37,320,783**	**38,229,105**	**28,371,496**	**38,025,105**	**39,227,677**	**39,227,677**	**39,144,267**	**915,162**	**2.39%**
	Total Town Budget	**$ 59,741,444**	**$ 61,780,822**	**$ 48,059,754**	**$ 61,791,733**	**$ 63,404,046**	**$ 63,124,393**	**$ 62,499,198**	**$ 718,376**	**1.16%**