Town of Plainville, Connecticut
Proposed Town of Plainville Revenue Budget Detail - Fiscal Year 2020 - 2021
As of April 9, 2020

		2018 - 2019	2019 - 2020			2020 - 2021		
		Actual		Received		Estimated	Increase/(Decrease)	
	Town of Plainville Revenue	Received	Budgeted	Date	Estimated	Budget	$	%
	Property Taxes							
41010	Current taxes	$ 45,850,663	$ 47,096,148	$ 46,662,184	$ 47,096,148	**$ 47,625,369**	**$ 529,221**	**1.12%**
	Personal prop audits	-	-	-	-	**150,000**	**150,000**	**100.00%**
41015	Prior taxes	642,084	525,000	568,223	570,000	**525,000**	**-**	**0.00%**
41020	Motor vehicle supp	629,461	400,000	501,866	505,000	**400,000**	**-**	**0.00%**
41040	Suspense	31,709	25,000	13,379	17,500	**25,000**	**-**	**0.00%**
41050	Interest	554,718	300,000	277,978	280,000	**300,000**	**-**	**0.00%**
41060	Liens/misc	35,984	5,500	3,539	5,000	**5,500**	**-**	**0.00%**
	Total Property Taxes	47,744,619	48,351,648	48,027,169	48,473,648	**49,030,869**	**679,221**	**1.40%**
	Licenses & Permits							
42110	Building permits	461,626	300,000	180,656	225,000	**350,000**	**50,000**	**16.67%**
42111	Building permits - State fee	493	250	85	195	**250**	**-**	**0.00%**
42120	Police permits	10,700	6,000	7,579	8,000	**7,000**	**1,000**	**16.67%**
42940	Dog licenses	7,486	1,000	799	1,000	**1,000**	**-**	**0.00%**
	Total Licenses & Permits	480,305	307,250	189,119	234,195	**358,250**	**51,000**	**16.60%**
	Fines & Fees							
43114	Condo fees	48,056	50,000	47,064	50,000	**50,000**	**-**	**0.00%**
43115	Building fees	655	1,200	492	750	**750**	**(450)**	**-37.50%**
43116	Bounced check fees	1,080	1,000	1,180	1,300	**1,000**	**-**	**0.00%**
43117	MV delinquent fee	25,841	21,500	20,313	21,500	**21,500**	**-**	**0.00%**
43120	Police fines	1,350	1,500	1,700	2,300	**1,000**	**(500)**	**-33.33%**
43125	Police fees	77,444	75,000	85,492	100,000	**100,000**	**25,000**	**33.33%**
43126	Impound fees	555	1,500	775	900	**1,000**	**(500)**	**-33.33%**
43130	Town Clerk filing fees	3,957	2,000	2,038	2,300	**2,000**	**-**	**0.00%**
43135	Vital statistics	15,545	11,000	11,451	13,000	**11,000**	**-**	**0.00%**
43140	Recording fees	75,088	82,000	61,456	75,000	**75,000**	**(7,000)**	**-8.54%**
43150	Planning & Zoning fees	7,201	7,000	5,302	7,000	**7,000**	**-**	**0.00%**
43160	ZBA fees	3,859	3,000	693	1,500	**3,000**	**-**	**0.00%**
43185	Senior Center fees	9,700	8,000	5,800	6,500	**8,000**	**-**	**0.00%**
43190	Senior Center health fees	10,000	10,000	6,000	10,000	**11,000**	**1,000**	**10.00%**
43195	Trash container fees	4,088	3,000	4,247	4,500	**3,750**	**750**	**25.00%**
43196	Tipping fees	13,480	17,250	8,065	13,800	**17,250**	**-**	**0.00%**
43198	Miscellaneous fees	1,146	11,000	210	1,000	**1,000**	**(10,000)**	**-90.91%**
	Total Fines & Fees	299,045	305,950	262,278	311,350	**314,250**	**8,300**	**2.71%**

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	Use of Money							
44110	Investment income	$ 107,458	$ 75,000	$ 46,270	$ 68,000	**$ 75,000**	**$ -**	**0.00%**
44114	Condo fee interest	4,244	2,500	246	750	**2,500**	**-**	**0.00%**
	Total Use of Money	111,702	77,500	46,516	68,750	**77,500**	**-**	**0.00%**
	Intergovernmental Revenue							
45304	Education cost sharing grant	10,356,873	10,561,076	5,288,622	10,577,244	**10,812,066**	**250,990**	**2.38%**
45310	PILOT - State property	8,596	8,596	8,596	8,596	**8,596**	**-**	**0.00%**
45418	PILOT - veteran's exemption	22,660	22,000	20,968	2,968	**22,000**	**-**	**0.00%**
45420	PILOT - elderly freeze	1,961	2,000	-	-	**-**	**(2,000)**	**-100.00%**
45435	PILOT - totally disabled	3,703	3,600	3,847	3,847	**3,600**	**-**	**0.00%**
45445	Plane registation	8,700	8,200	12,110	12,110	**10,200**	**2,000**	**24.39%**
45500	Pequot grant	27,635	27,635	18,423	27,635	**27,635**	**-**	**0.00%**
45530	Youth services grant	27,717	27,000	32,783	32,783	**32,042**	**5,042**	**18.67%**
45542	Misc. State grants	63,725	35,000	45,814	45,814	**40,000**	**5,000**	**14.29%**
45543	Telecommunications	34,748	40,000	34,062	34,062	**40,000**	**-**	**0.00%**
45545	Grants for municipal projects	541,936	541,936	-	541,936	**541,936**	**-**	**0.00%**
45570	LoCIP	-	124,736	-	-	**124,736**	**-**	**0.00%**
	Total Intergovernmental	11,098,254	11,401,779	5,465,225	11,286,995	**11,662,811**	**261,032**	**2.29%**
	Other Revenues							
48212	Conveyance tax	295,621	175,000	161,077	200,000	**200,000**	**25,000**	**14.29%**
48217	PILOT - Housing Authority	15,000	35,000	10,000	25,000	**25,000**	**(10,000)**	**-28.57%**
48262	Taxpayer reimbursements	-	-	-	-	**-**	**-**	**0.00%**
48298	Miscellaneous - BOE	-	-	6,893	6,893	**-**	**-**	**0.00%**
48299	Miscellaneous - other	433,354	150,000	127,932	150,000	**150,000**	**-**	**0.00%**
	Total Other Revenues	743,975	360,000	305,902	381,893	**375,000**	**15,000**	**4.17%**
	Sundry & Interfund Transfers In							
49101	Interfund transfer in - WPCF	335,747	342,462	256,846	342,462	**350,168**	**7,706**	**2.25%**
49102	Use of fund balance	-	300,000	-	-	**300,000**	**-**	**0.00%**
49106	Interfund transfer in - Other Funds	325,003	-	-	-	**-**	**-**	**0.00%**
49107	Sale of fixed assets	2,655	-	14,500	14,500	**-**	**-**	**0.00%**
49108	Interfund transfer in - Debt Management	-	334,233	250,675	334,233	**30,350**	**(303,883)**	**-90.92%**
	Total Sundry & Interfund Transfers In	663,405	976,695	522,021	691,195	**680,518**	**(296,177)**	**-30.32%**
	Total Town of Plainville Revenue	**$ 61,141,305**	**$ 61,780,822**	**$ 54,818,230**	**$ 61,448,026**	**$ 62,499,198**	**$ 718,376**	**1.16%**