

***Proposed Town of Plainville, Connecticut
General Government & BOE Expenditure Budget Summary***

General Government	2023 - 2024		
	Dept Request	Manager Request	Council Approved
Town Council	\$ 84,046	\$ 85,046	\$ 85,046
P&Z Commission	1,600	1,600	1,600
ZBA	500	500	500
Inland/Wetlands Comm	1,000	1,000	1,000
BOAA	1,900	1,900	1,900
Conservation Commission	1,700	1,700	1,700
Veteran's Council	11,457	5,928	5,928
Recycling Committee	800	800	800
Probate Court	8,000	9,500	9,500
Town Manager	371,261	371,261	371,261
Human Resources	155,890	155,890	155,890
Elections	84,440	84,440	84,440
Town Attorney	139,690	139,690	139,690
Town Treasurer	6,676	6,676	6,676
Finance	256,805	256,805	256,805
Assessment & Revenue	427,310	408,310	408,310
Town Clerk	213,815	213,815	213,815
Data Processing	164,314	164,314	164,314
Insurance	693,700	693,700	693,700
General Admin Services	97,670	92,420	92,420
Economic Development	87,165	87,165	87,165
Total General Government	2,809,739	2,782,460	2,782,460

Public Safety	2023 - 2024		
	Dept Request	Manager Request	Council Approved
Police	5,447,708	5,261,675	5,261,675
Canine Control	97,055	97,055	97,055
EMS	17,445	17,445	17,445
Fire	500,509	426,409	426,409
Civil Preparedness	18,000	18,000	18,000
Total Public Safety	6,080,717	5,820,584	5,820,584

Public Works	2023 - 2024		
	Dept Request	Manager Request	Council Approved
Roadways	1,035,636	987,636	987,636
Buildings & Grounds	1,219,663	1,219,663	1,219,663
Municipal Bldg Maint	1,636,500	1,616,500	1,611,500
Motor Vehicle & Equip	155,824	155,824	155,824
Transfer Station	96,850	96,850	96,850
Technical Services Admin	189,601	189,601	189,601
Engineering	84,308	84,308	84,308
Building Inspector	118,325	118,325	118,325
Fire Marshal	99,812	99,812	99,812
Planning	102,657	102,657	102,657
Total Public Works	4,739,176	4,671,176	4,666,176

Health & Human Services	2023 - 2024		
	Dept Request	Manager Request	Council Approved
Health & Sanitation	116,885	116,885	116,885
Health & Welfare	53,865	53,865	53,865
Solid Waste	1,320,152	1,320,152	1,320,152
Senior Center	372,710	372,710	372,710
Social Services	32,310	32,310	32,310
Youth Services	113,785	113,785	113,785
Total Health & Human Serv	2,009,707	2,009,707	2,009,707

	2023 - 2024		
	Dept Request	Manager Request	Council Approved
Civic & Cultural			
Recreation	193,822	193,822	193,822
Total Civic & Cultural	193,822	193,822	193,822
	2023 - 2024		
	Dept Request	Manager Request	Council Approved
Employee Fringe Benefits			
Fringe Benefits	4,823,823	4,756,823	4,749,702
	2023 - 2024		
	Dept Request	Manager Request	Council Approved
Sundry			
Unclassified	30,000	30,000	30,000
Xfers Out - Other Funds	741,089	741,089	741,089
Total Sundry	771,089	771,089	771,089
Subtotal Town Gov't	21,428,073	21,005,661	20,993,540
	2023 - 2024		
	Dept Request	Manager Request	Council Approved
Debt Service			
Debt Service	4,430,350	4,430,350	3,930,350
Subtotal Debt Serv	4,430,350	4,430,350	3,930,350
	2023 - 2024		
	Dept Request	Manager Request	Council Approved
Sundry			
Xfers Out - Capital Fund	500,000	75,000	75,000
Subtotal Capital	500,000	75,000	75,000
Total Gen Gov't Budget	26,358,423	25,511,011	24,998,890
	2023 - 2024		
	Superintendent Request	BOE Approved	Council Approved
Board of Education			
BOE	43,397,388	43,271,797	43,071,797
Total BOE Budget	43,397,388	43,271,797	43,071,797
Total Town Budget	\$ 69,755,811	\$ 68,782,808	\$ 68,070,687