

Budget Summary

1. The town will spend about \$2.5 million in FY 2022, approximately as follows:

What It Costs to Run Our Town: \$2.5 million		
Education	\$1,000,000, or 40%	
Highways and Roads	\$550,000, or 22%	\$285K salaries and benefits
General Government	\$440,000, or 18%	\$150K salaries and benefits
Police Department	\$152,000, or 6%	\$148K salaries and benefits, minus \$30K income
Public Safety other than police	\$100,000, or 4%	
Broadband debt	\$65,000, or 2.5%	
Health and Sanitation	\$47,000, or 2%	
Everything else	\$150,000, or 6%	

2. Where does the money come from?

Commonwealth of Massachusetts	\$130K
Local Receipts	\$107K
Taxes	\$2.2 million
Unspent from Last Year (free cash)	\$80K

3. Highlights from the budget

- a. Amount to be raised by taxation is 7.8% higher than last year.
- b. The increase is \$150K under the 2.5% limit imposed by Proposition 2.5
- c. Planning Board, \$5000 for a study to reconfigure the area around the church and Town Hall.
- d. Tree warden, an increase from \$6,000 to \$10,000 in tree removal expenses, plus \$2,000 for tree planting.
- e. Buildings Committee: \$5,000 for hiring professionals for repairs and improvements done in the past by committee member volunteers
- f. Increase in the Animal Control Officer's stipend from \$1,000 to \$2,000
- g. Increase in the Animal Control operating budget from \$600 to \$1,500
- h. Increase in the Fire Chief's stipend from \$5,000 to \$7,500
- i. Increase of \$2,000 in COA coordinator's stipend from \$15 to \$20 per hour.
- j. Increase in Police Department salaries from \$80,000 to \$108,000, reflecting a reduction in weekly hours from 92 to 85 and pay rate from under \$17 per hour to salaries commensurate with those of the Highway Department (\$54K for the chief, \$48K for the sergeant).
- k. Vocational School tuition and transportation increase from \$134,000 to \$180,000, reflecting primarily an increase in the number of students to six.
- l. \$65,000 for the first payment on the principal of the broadband project. The broadband enterprise had operating expenses of \$297K and revenues in the same amount for a net zero balance.

4. Other Warrant Articles

- a. Article 3. Plainfield Broadband seeks authorization to spend its \$297K in revenues for \$6K in stipends for the two managers, \$20K reserved for unexpected expenses, and the remainder for operations.
- b. Three articles for authorization to borrow by the Mohawk Trail Regional School District for needed repairs. Plainfield would be assessed its share beginning in FY2023, with borrowing over mutually agreeable term.
 - i. Article 4: \$318K for Sanderson Academy; Plainfield's share: \$81K, or, e.g., \$12K per year over 7 years, beginning in FY 2023.
 - ii. Article 5: \$383K for Buckland Shelburne Elementary School; Plainfield's share: \$0.
 - iii. Article 6: \$665,000 for Mohawk Trail Regional School; Plainfield's share: \$42K, or \$7K per years over 7 years, e.g.
- c. See Warrant for remaining articles.