

Town of Plainfield Fiscal 2023

	* FY'22 APPROP	* FY'23 REQUEST	RECOMMENDED
GENERAL GOVERNMENT	FY'22 APPROP	FY'23 REQUEST	RECOMMENDED
Board of Appeals	0.00	0.00	0.00
Board of Assessors	11,090.00	10,919.00	10,919.00
Assess/Assist Assess Salaries	29,670.00	29,670.00	31,376.00
Cemetery Committee	4,000.00	4,000.00	4,000.00
Conservation Commission	730.00	500.00	500.00
Tax Collector Expense	11,100.00	10,500.00	10,500.00
Tax Collector Salary	12,866.00	12,866.00	13,368.00
Finance Committee	150.00	150.00	150.00
Town Insurance & Bonds	60,500.00	63,000.00	63,000.00
Short Term Interest	1,000.00	1,750.00	1,750.00
Interest	32,663.00	17,920.00	17,920.00
Planning Board	7,000.00	7,000.00	7,000.00
Planning Board Assist		3,600.00	3,600.00
Reserve Fund	4,000.00	4,000.00	4,000.00
Stabilization Fund	0.00	0.00	0.00
Town Building Operations	54,000.00	55,500.00	55,500.00
Town Building Repairs	18,000.00	24,000.00	24,000.00
Custodian, Grounds & Supplies	21,219.00	21,300.00	21,541.00
Town Clerk	5,000.00	5,000.00	5,000.00
Town Clerk Salary	13,041.00	13,041.00	13,822.00
Town Counsel	4,000.00	4,000.00	4,000.00
Town Office Technology/Equip.	4,000.00	4,000.00	4,000.00
Town Office Expense	12,500.00	12,500.00	12,500.00
Training/Seminars	500.00	1,000.00	1,000.00
Select Board Salaries	5,000.00	5,000.00	5,000.00
Accountant's Salary	15,576.00	15,576.00	16,510.00
Treasurer's Salary	14,641.00	14,641.00	15,519.00
Assistant Town Clerk	568.00	568.00	602.00
Tax Title Expense	7,000.00	7,000.00	7,000.00

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	* FY'22 APPROP	* FY'23 REQUEST	RECOMMENDED
Moderator's Salary	100.00	100.00	100.00
Administrative Secretary Salary	22,677.00	22,677.00	24,038.00
Town Report	1,300.00	1,300.00	1,300.00
Tree Warden	12,000.00	12,000.00	12,000.00
Agricultural Commission	200.00	200.00	200.00
Website Expense	500.00	550.00	550.00
IT Service/Expense	9,000.00	5,000.00	5,000.00
Franklin Reg.Council of Govt.	2,500.00	1,870.00	1,870.00
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TOTAL:	398,091.00	392,698.00	399,135.00

HIGHWAYS & ROADS	FY'22 APPROP	* FY'23 REQUEST	RECOMMENDED
General Highway	65,000.00	70,000.00	70,000.00
Machinery Upkeep	70,000.00	80,000.00	80,000.00
Salaries	208,679.00	232,000.00	236,309.00
Street Lights	775.00	780.00	780.00
Winter Roads	95,000.00	105,000.00	105,000.00
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TOTAL:	439,454.00	487,780.00	492,089.00

PUBLIC SAFETY	FY'22 APPROP	* FY'23 REQUEST	ROCOMMENDED
Emergency Management/CD	1,000.00	1,000.00	1,000.00
Animal Control Officer Salary	2,000.00	2,000.00	2,000.00
Animal Control Expense	1,500.00	1,500.00	1,500.00
Fire Chief Salary	7,500.00	15,000.00	15,000.00
Fire Dept. Admin. Assist.	3,000.00	3,000.00	3,000.00
Fire Department: General	32,186.00	31,341.00	31,341.00
Inspectors: Building	9,800.00	10,000.00	10,000.00
Plumbing	1,800.00	1,800.00	1,800.00
Wiring	2,670.00	2,700.00	2,700.00

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*	* FY'22 APPROP	*	* FY'23 REQUEST	RECOMMENDED
Highland Ambulance Assoc.	32,593.00	*	34,269.00	34,269.00
Immunizations	500.00	*	500.00	500.00
Police Salaries	107,892.00	*	129,090.00	114,366.00
Police Department Expense	34,531.00	*	31,131.00	31,131.00
Buildings Alarm Systems	1,500.00	*	0.00	0.00
Blackboard Connect	2,000.00		2,000.00	2,000.00
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TOTAL:	240,472.00	*	265,331.00	250,607.00

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HEALTH-SANITATION	FY'22 APPROP	*	* FY'23 REQUEST	RECOMMENDED
Barn & Cattle Inspector	800.00	*	800.00	800.00
Compactor/Board of Health Exp.	31,700.00	*	31,700.00	31,700.00
BOH/Compactor Attend. Salaries	11,060.00	*	11,060.00	11,060.00
Hilltown Resource Management	3,022.00	*	3,064.00	3,064.00
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TOTAL:	46,582.00	*	46,624.00	46,624.00

EDUCATION	FY'22 APPROP	*	* FY'23 REQUEST	RECOMMENDED
Mohawk Regional Dist. Operating	906,208.00	*	940,699.00	940,699.00
Mohawk Regional Dist. Capital	18,550.00	*	4,928.00	4,928.00
Vocational School Expense	180,000.00	*	215,000.00	215,000.00
School Committee Expenses	750.00	*	750.00	750.00
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TOTAL:	1,105,508.00	*	1,161,377.00	1,161,377.00

CULTURAL/RECREATION	FY'22 APPROP	*	* FY'23 REQUEST	RECOMMENDED
Historical Commission	500.00	*	500.00	500.00
Memorial Day/Veterans' Flags	300.00	*	300.00	300.00
Flags/Flowers	350.00	*	400.00	400.00
Recreation Committee	1,200.00	*	1,650.00	1,650.00

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*	* FY'22 APPROP	* FY'23 REQUEST	RECOMMENDED
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	TOTAL: 2,350.00	* 2,850.00	2,850.00

HUMAN SERVICES	FY'22 APPROP	* FY'23 REQUEST	RECOMMENDED
Council on Aging	6,500.00	* 6,500.00	6,500.00
Shaw Memorial Library	22,778.00	* 22,833.00	22,833.00
ADA Committee	100.00	* 100.00	100.00
Veteran's Benefits	0.00	* 0.00	0.00
Veterans' District	1,737.00	* 1,689.00	1,689.00
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	TOTAL: 31,115.00	* 31,122.00	31,122.00

DEBT SERVICE	FY'22 APPROP	* FY'23 REQUEST	RECOMMENDED
Public Safety Bond Principal	9,537.00	* 9,537.00	9,537.00
Hwy. Dept.2017 West. Star	23,102.00	* 0.00	0.00
Hwy. Dept.2019 West. Star	23,798.00	* 23,798.00	23,798.00
Broadband Principal	65,000.00	* 65,000.00	65,000.00
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	TOTAL: 121,437.00	* 98,335.00	98,335.00

EMPLOYEE BENEFITS	FY'22 APPROP	* FY'23 REQUEST	RECOMMENDED
Chapter 32B Insurance	67,400.00	* 55,000.00	55,000.00
Medicare	9,000.00	* 10,000.00	10,000.00
Hampshire County Retirement	79,858.00	* 100,790.00	100,790.00
Unemployment Contribution	1,500.00	* 1,500.00	1,500.00
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	TOTAL: 157,758.00	* 167,290.00	167,290.00

OTHER AMOUNTS TO BE RAISED	FY'22 APPROP	* FY'23 REQUEST	
Overlay	30,075.34	* 30,075.34	30,075.34

Town of Plainfield Fiscal 2023

*	* FY'22 APPROP	*	* FY'23 REQUEST	RECOMMENDED
PVPC Assessment	112.60	*	112.60	112.60
Offsets (Library Grant)	3,037.00	*	2,908.00	2,908.00
Overlay Deficit	0.00	*	0.00	0.00
State Assessments	1,268.00	*	1,754.00	1,754.00
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TOTAL:	34,492.94	*	34,849.94	34,849.94

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SPECIAL ARTICLES (ATM)	FY'22 APPROP	*	* FY'23 REQUEST	FY'23
Fire Truck Stabilization	0.00	*	50,000.00	50,000.00
Police Bullet Proof Vests	0.00	*	2,400.00	2,400.00
Town Hall Painting	25,000.00	*	0.00	0.00
BoH/Compactor Bdg.	5,000.00	*	0.00	0.00
Police Dept. Radar	0.00	*	1,000.00	1,000.00
Town Hall Fire Escape	0.00	*	0.00	0.00
Town Hall Heating System	0.00	*	26,000.00	26,000.00
Library Sales/Fines	0.00	*	0.00	0.00
Broadband Enterprise	297,116.00	*	342,778.00	342,778.00
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TOTAL:	327,116.00	*	422,178.00	422,178.00

SPECIAL TOWN MEETING ARTICLES	FY 2022	*	*	*
	0.00	*	0.00	0.00
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TOTAL STM ARTICLES:	0.00	*	0.00	0.00

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BUDGET RECAP (ATM + STM'S)

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EXPENSE SUMMARY	FY 2022	*	* FY 2023	FY 2023
General Government	398,091.00	*	392,698.00	399,135.00
Highways & Roads	439,454.00	*	487,780.00	492,089.00

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	*	* FY'22 APPROP	* FY'23 REQUEST	RECOMMENDED
Public Safety		240,472.00	* 265,331.00	250,607.00
Health-Sanitation		46,582.00	* 46,624.00	46,624.00
Education		1,105,508.00	* 1,161,377.00	1,161,377.00
Cultural-Recreation		2,350.00	* 2,850.00	2,850.00
Human Services		31,115.00	* 31,122.00	31,122.00
Debt Services		121,437.00	* 98,335.00	98,335.00
Employee Benefits		157,758.00	* 167,290.00	167,290.00
Special Articles		327,116.00	* 422,178.00	422,178.00
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TOTAL ATM APPROPRIATIONS:		2,869,883.00	* 3,075,585.00	3,071,607.00
OTHER AMTS. TO BE RAISED:		34,492.94	* 34,849.94	34,849.94
SPECIAL TOWN MEETINGS:		0.00	* 0.00	
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A. TOTAL EXPENSES, ALL MEETINGS:		2,904,375.94	* 3,110,434.94	3,106,456.94

REVENUE SUMMARY	FY 2022 REVENUE	* FY 2023 REVENUE	FY 2023 REVENUE
State Cherry Sheet	138,810.00	* 138,000.00	138,000.00
Local Est. Receipts	108,000.00	* 108,000.00	108,000.00
Free Cash	94,572.00	* 159,400.00	159,400.00
Stabilization	15,428.00	* 0.00	0.00
Transfers	0.00	* 0.00	0.00
Overlay Surplus	0.00	* 0.00	0.00
Borrowing	0.00	* 0.00	0.00
Broadband Estimated Revenue	297,116.00	* 342,778.00	342,778.00
Debt Exclusion	0.00	0.00	0.00
Misc. Available Funds	0.00	0.00	0.00
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B. TOTAL REVENUE, ALL SOURCES:	653,926.00	* 748,178.00	748,178.00
C. NET TO BE RAISED BY TAXATION:	2,250,449.94	* 2,362,256.94	2,358,278.94

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*	* FY'22 APPROP	* FY'23 REQUEST	RECOMMENDED
Levy Limit:	2,294,403.00	2,351,763.00	2,351,763.00
Excess Capacity:	43,953.06	(10,493.94)	(6,515.94)
Town Valuation:	112,798,864.00	112,798,864.00	112,798,864.00
Estimated Tax Rate:	19.95	20.94	20.91
Available Debt Exclusion:		121,183.00	
Over Levy Limit		0.00	0.00

Free Cash \$229757.00

Stabilization \$526861

Notable Items	FC to Reduce Tx Rt	80,000.00
Salaries	FC to Fire Truck	
Estimates	Stabilization	50,000.00
New Position	Town Hall Heating	26,000.00
	Police Vests	2,400.00
	Police Radar	1,000.00