

Town of Plainfield Finance Committee FY 2022 Budget

Important Budget Notice for Town Boards, Department Heads, and Appointed and Elected Officials

The Plainfield Finance Committee and the Town Accountant are preparing Plainfield's budget for fiscal year 2022, to be voted on at Town Meeting in May. All boards, departments, committees, and elected and appointed officials requesting funding for salary, operating, or capital expenses in fiscal year 2022 are requested to complete the enclosed budget request form and return it to Paula King no later than **January 31, 2021**.

Enclosed please find the form **Detailed Estimates for FY 2022**. Note that this form has **four sections**: Operating Expenses, Personnel Expenses, Capital Expenses, and Revenues Generated. Please complete all relevant sections, including a clear text describing the expense for which funds are requested along with any explanations that will help us to evaluate and respond to your anticipated needs. **Requests that are not accompanied by an explanation will be returned for completion.** Capital items include building repairs or equipment that exceed \$5,000 and are expected to last several years. Other expenses, except for salaries and stipends, should be included under operating expenses. *Please do not include any wages, salaries, or stipends in your operating budget request.*

Please attempt to determine your budget requests based on past spending and anticipated need, not on past budgeting if your department has not been spending the amounts budgeted. If your department is making a request for next year that is significantly larger than this year's amount, please provide an explanation for the difference.

Finally, if your department generates revenue, please so indicate in Section D.

Send completed forms, email or hard copy, to

Paula King
c/o Town Offices
304 Main Street
Plainfield, MA 01070
e-mail: pkings@town.plainfield.ma.us

Once your budget request has been received, the Finance Committee may ask to meet with a representative from your department to discuss your FY 2022 budget. In order to facilitate a timely and thoughtful budgetary process, we ask that you return your requests no later than **January 31, 2021**.

If you have questions or need assistance, please contact the chairman of the Finance Committee, David Kramer, at dkramer@town.plainfield.ma.us.

The members of the Finance Committee sincerely thank you for your efforts and your prompt response: Robert Baker, David Kramer (chair), Tee O'Sullivan, Lewis Robbins, Robert Silberberg

Town of Plainfield

Department or Office: Planning Board Submitted by: Brian Hawthorne

DETAILED ESTIMATES FOR PLAINFIELD FY 2022 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs. *Requests that are not accompanied by an explanatory description will be returned for completion.*

A. Operating Expenses (do not include wages, salaries, or stipends in operating expenses)

	Description	FY 2021	FY 2022
1.	Public notices in newspaper	\$1500	\$1500
2.	Postage for certified letters	\$500	\$500
3.	PVPC Planning Assistance beyond 2 day LTA allotment		\$5000
4.			
5.			
6.			
7.			
8.			
9.			
	TOTAL	\$2000	\$7000

Total FY 2020 Expenditure \$143.54

Please explain significant increases or decreases and any new items. Attach additional pages if necessary.

Public notice and mailing expenses for the planning board are sporadic, and associated with the number of public hearings required for bylaw amendments, special permits, and the like. We anticipate an increase in special permit applications in FY2022. Please note that public notice and mailing expenses for special permits are matched by special permit fees. See revenue sheet for details

In addition, the Planning Board will be making use of the PVPC's planning assistance for several projects in FY2022, which will exceed the 2-days allotted to our town.

DETAILED ESTIMATES FOR FY 2022

B. Personnel Expenses: (wages, salaries, stipends, honoraria, etc.)

Please note the following *important* points:

1. Please indicate whether a wage or salary is based on an hourly pay rate. If so, please include the hourly rate and the number of hours worked per week.
2. Please do not include a cost of living adjustment (COLA) in your salary request. A single COLA for all employees will be recommended by the Finance Committee.
3. If any proposed salary is different from that of the previous year, please include an explanation (for example, an increase in workload or a change in responsibilities).

	Position	FY 2021	FY 2022
1.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
	TOTAL	_____	_____
	Total FY 2020 Expenditure _____		

DETAILED ESTIMATES FOR FY 2022

C. Capital Expenses: (building and/or equipment costs greater than \$5,000). List items in order of priority for your department.

	Item	FY 2021	FY 2022
1.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
	TOTAL	_____	_____
	Total FY 2020 Expenditure _____		

Please explain below why each capital item is needed, its expected lifetime, and whether it can be deferred until the next budget year. Attach additional pages if necessary.

DETAILED ESTIMATES FOR FY 2022

D. Revenues Generated: (inspection fees, licenses, fines, donations, etc.)

If your department or office generates revenue, please (a) indicate how much revenue was generated for the six months ending December 31, 2020, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2022. Attach additional pages if necessary.

	Description	July–December 2020	FY 2022 (estimate)
1.	<u>Special Permit Fees</u>	<u>\$0</u>	<u>\$1000</u>
2.	<u></u>	<u></u>	<u></u>
3.	<u></u>	<u></u>	<u></u>
4.	<u></u>	<u></u>	<u></u>
5.	<u></u>	<u></u>	<u></u>
	TOTAL	<u></u>	<u></u>
	Total FY 2020 Revenues	<u>\$391</u>	

In FY2020, the planning board had one special permit application. We had no special permit applications in the first 6 months of FY2021. I have estimated that for FY2022, approximately half of our public notice and mailing expenses will be covered by special permit fees, with the remainder being used for public hearings for bylaw amendments.