Town of Plainfield

Department or Office: COA Submitted by: Susan Honneus

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 2022	FY 2023
1.	Senior lunches / materials	2000	2000
2.	Training / Dues	1100	1100
3.	Programs	3000	3000
4.	Supplies	600	600
5.	EOEA Grant	(2000)	(2000)
6.	HVES	(200)	(200)
7.	Donations	(2000)	(2000)
8.		2500	2500
9.			
	TOTAL		

Total FY 2020 Expenditure COA $ 2500
COA Stipend $ 2000

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

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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 2022	FY 2023
1.	COA Coordinator	8000	8000
2.	EOEA Grant	(4000)	(4000)
3.			
4.			
5.			
	TOTAL	4000	4000

Total FY 2020 Expenditure _____

Coordinator salary increase from $15/hour for an 8/hour week to $20/hour for an 8 hour/week approved 7.1.2021

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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.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
	TOTAL	_____	_____

Total FY 2020 Revenues _____

No capital expenses to date.

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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.	HVES	200	200
2.	EOEA Grant	6000	6000
3.			
4.			
5.			
	TOTAL	6200	6200

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.