

**BUDGET FOR THE TOWN OF PLAINFIELD**  
**Appropriations and Estimates of Revenue**  
**January 1st 2007 to December 31st 2007**

<b>EXPENDITURES</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>	<b>Percent</b>	<b>Dollar</b>
<b>Item</b>	<b>Approved</b>	<b>Expenditures</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
<b>GENERAL GOVERNMENT</b>					
Executive	\$120,010	\$124,427	\$126,610	5.50%	\$6,600
Election/Registration	\$7,280	\$9,018	\$5,980	-17.86%	(\$1,300)
Financial Administration	\$50,853	\$52,489	\$50,553	-0.59%	(\$300)
Revaluation of Property	\$13,000	\$12,242	\$13,000	0.00%	\$0
Legal Expense	\$8,100	\$11,247	\$8,100	0.00%	\$0
Personnel Administration	\$11,900	\$13,846	\$14,600	22.69%	\$2,700
Planning and Zoning	\$2,500	\$2,306	\$7,500	200.00%	\$5,000
General Government Buildings	\$5,950	\$6,485	\$5,950	0.00%	\$0
Cemeteries	\$23,450	\$23,305	\$23,960	2.17%	\$510
Insurances	\$41,700	\$41,102	\$36,700	-11.99%	(\$5,000)
Regional Associations	\$4,100	\$4,245	\$8,000	95.12%	\$3,900
<b>PUBLIC SAFETY</b>					
Police	\$214,080	\$213,424	\$224,590	4.91%	\$10,510
Ambulance	\$27,100	\$32,770	\$31,000	14.39%	\$3,900
Fire-Plainfield	\$39,000	\$39,000	\$39,000	0.00%	\$0
Fire-Meriden	\$37,000	\$37,000	\$37,000	0.00%	\$0
Building Inspection	\$8,800	\$6,257	\$8,800	0.00%	\$0
Emergency Management	\$200	\$0	\$1,000	400.00%	\$800
Hydrant Rentals/FFT	\$6,350	\$4,979	\$6,350	0.00%	\$0
Dispatch Service	\$12,500	\$13,345	\$14,000	12.00%	\$1,500
<b>HIGHWAYS, STREETS &amp; BRIDGES</b>					
Highway Administration	\$17,550	\$19,026	\$19,350	10.26%	\$1,800
Highway and Streets	\$506,605	\$506,012	\$522,700	3.18%	\$16,095
Road Projects	\$105,213	\$105,213	\$100,761	-4.23%	(\$4,452)
Street Lights	\$7,000	\$7,811	\$8,000	14.29%	\$1,000
<b>SANITATION</b>					
Solid Waste Collection	\$130,200	\$135,001	\$135,000	3.69%	\$4,800
Solid Waste Disposal	\$90,500	\$88,235	\$80,610	-10.93%	(\$9,890)
<b>Health</b>					
Health Department	\$18,064	\$16,165	\$17,900	-0.91%	(\$164)
Animal Control	\$400	\$1,112	\$1,500	275.00%	\$1,100
<b>WELFARE</b>					
General Assistance	\$9,000	\$2,229	\$6,750	-25.00%	(\$2,250)
<b>CULTURE AND RECREATION</b>					
Recreation Commission	\$15,660	\$15,679	\$18,240	16.48%	\$2,580
Library-Plainfield	\$46,412	\$46,412	\$50,166	8.09%	\$3,754
Library-Meriden	\$32,063	\$32,063	\$32,035	-0.09%	(\$28)
Patriotic Purposes	\$2,000	\$1,647	\$1,500	-25.00%	(\$500)
Conservation Commission	\$2,500	\$2,500	\$2,500	0.00%	\$0
<b>DEBT SERVICE</b>					
Principal Long-term debt	\$25,000	\$25,000	\$25,000	0.00%	\$0
Interest Long-term debt	\$12,250	\$12,249	\$11,251	-8.16%	(\$999)
Interest T.A.N Notes	\$0	\$0	\$0		\$0
<b>TOTAL OPERATING BUDGET</b>	<b>\$1,654,290</b>	<b>\$1,663,841</b>	<b>\$1,695,956</b>	<b>2.52%</b>	<b>\$41,666</b>

<b>EXPENDITURES</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>	
<b>Item</b>	<b>Approved</b>	<b>Expenditures</b>	<b>Request</b>	
<b>CAPITAL OUTLAY</b>				
Hwy Transportation Fund	\$50,000	\$50,000	\$70,400	
Hwy Loader Replacement	\$0	\$0	\$95,000	
Hwy Equipment Reserve Fund	\$45,000	\$45,000	\$45,000	
Police Cruiser Replacement	\$10,000	\$9,802	\$11,000	
Bridge Fund	\$5,000	\$5,000	\$10,000	
Revaluation Fund	\$5,000	\$5,000	\$5,000	
Town Hall Repair Fund	\$10,000	\$10,000	\$5,000	
Library Repair Fund	\$2,500	\$2,500	\$2,500	
Cemetery Projects	\$3,000	\$3,000	\$3,000	
Marking Town Bounds	\$5,000	\$5,000	\$5,000	
Townsend Bridge & Trail Fund	\$0	\$0	\$7,163	
Service Memorial	\$2,000	\$2,000	\$0	
Town Sign Project	\$0	\$0	\$3,000	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$137,500</b>	<b>\$137,302</b>	<b>\$262,063</b>	
<b>GROSS EXPENDITURES</b>	<b>\$1,791,790</b>	<b>\$1,801,143</b>	<b>\$1,958,019</b>	9.28%
<b>REVENUES</b>				
<b>Item</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>	
	<b>Anticipated</b>	<b>Received</b>	<b>Anticipated</b>	
<b>TAXES</b>				
Land Use Change Tax (1/2)	\$0	\$0	\$5,330	
Yield Taxes	\$10,000	\$15,275	\$12,000	
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000	
Interest & Penalties	\$30,000	\$37,367	\$38,000	
Excavations	\$200	\$84	\$200	
<b>LICENSES AND PERMITS</b>				
Licenses & Fees	\$7,000	\$5,040	\$7,000	
Motor Vehicle Registrations	\$450,000	\$431,074	\$435,000	
Trash User Fees	\$132,000	\$124,465	\$123,000	
<b>STATE REVENUE</b>				
Shared Revenue (town portion)	\$108,545	\$118,711	\$108,545	
Highway Block Grant	\$105,213	\$105,213	\$100,761	
State Reimbursements	\$162	\$275	\$162	
<b>CHARGES FOR SERVICE</b>				
Income from Departments	\$43,000	\$31,090	\$36,500	
Reimbursements	\$2,000	\$2,213	\$7,000	
<b>MISCELLANEOUS REVENUE</b>				
Sale of Town Property	\$2,000	\$3,412	\$3,500	
Interest on Deposits	\$35,000	\$50,026	\$50,000	
<b>OTHER FINANCING SOURCES</b>				
Capital Reserve Funds	\$0	\$0	\$95,000	
Trust Funds	\$11,000	\$11,875	\$12,000	
Forestry Maintenance Fund	\$5,000	\$5,000	\$5,000	
Fund Balance	\$0	\$9,353	\$21,063	
<b>BUDGET REVENUE TOTALS</b>	<b>\$942,120</b>	<b>\$951,473</b>	<b>\$1,061,061</b>	
<b>2007 RECOMMENDED</b>				
<b>NET APPROPRIATION</b>	<b>\$849,670</b>	<b>\$849,670</b>	<b>\$896,958</b>	5.57% <b>\$47,288.00</b>
	Change in dollars from taxation:		\$47,288.00	
	Projected tax rate impact		\$0.22	