

PROPOSED 2007 TOWN OF PLAINFIELD BUDGET

EXPENDITURES	2006	2006	2007
Item	Approved	Expenditures	Request
GENERAL GOVERNMENT			
Executive	\$120,010	\$124,427	\$126,610
Election/Registration	\$7,280	\$9,018	\$5,980
Financial Administration	\$50,853	\$52,489	\$51,182
Revaluation of Property	\$13,000	\$12,242	\$13,000
Legal Expense	\$8,100	\$11,247	\$8,100
Personnel Administration	\$11,900	\$13,846	\$14,600
Planning and Zoning	\$2,500	\$2,306	\$7,500
General Government Buildings	\$5,950	\$6,485	\$5,950
Cemeteries	\$23,450	\$23,305	\$23,960
Insurances	\$41,700	\$41,102	\$36,700
Regional Associations	\$4,100	\$4,245	\$8,000
PUBLIC SAFETY			
Police	\$214,080	\$213,424	\$224,590
Ambulance	\$27,100	\$32,770	\$31,000
Fire-Plainfield	\$39,000	\$39,000	\$39,000
Fire-Meriden	\$37,000	\$37,000	\$37,000
Building Inspection	\$8,800	\$6,257	\$8,800
Emergency Management	\$200	\$0	\$1,000
Hydrant Rentals/FFT	\$6,350	\$4,979	\$6,350
Dispatch Service	\$12,500	\$13,345	\$14,000
HIGHWAY			
Highway Administration	\$17,550	\$19,026	\$19,350
Highway and Streets	\$506,605	\$506,012	\$522,700
Road Projects	\$105,213	\$105,213	\$100,761
Street Lights	\$7,000	\$7,811	\$8,000
SANITATION			
Solid Waste Collection	\$130,200	\$135,001	\$135,000
Solid Waste Disposal	\$90,500	\$88,235	\$80,610
Health			
Health Department	\$18,064	\$16,165	\$17,900
Animal Control	\$400	\$1,112	\$1,500
WELFARE			
General Assistance	\$9,000	\$2,229	\$6,750
CULTURE AND RECREATION			
Recreation Commission	\$15,660	\$15,679	\$18,240
Library-Plainfield	\$46,412	\$46,412	\$49,537
Library-Meriden	\$32,063	\$32,063	\$32,035
Patriotic Purposes	\$2,000	\$1,647	\$1,500
Conservation Commission	\$2,500	\$2,500	\$2,500
DEBT SERVICE			
Principal Long-term debt	\$25,000	\$25,000	\$25,000
Interest Long-term debt	\$12,250	\$12,249	\$11,251
Interest T.A.N Notes	\$0	\$0	\$0
TOTAL OPERATING BUDGET	\$1,654,290	\$1,663,841	\$1,695,956

CAPITAL OUTLAY	2006	2006	2007
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
TOTAL CAPITAL OUTLAY	\$137,500	\$137,302	\$262,063
GROSS EXPENDITURES	\$1,791,790	\$1,801,143	\$1,958,019
REVENUES	2006	2006	2007
Item	Anticipated	Received	Anticipated
TAXES			
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
LICENSES AND PERMITS			
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
STATE REVENUE			
Shared Revenue (town portion)	\$108,545	\$118,711	\$108,545
Highway Block Grant	\$105,213	\$105,213	\$100,761
State Reimbursements	\$162	\$275	\$162
CHARGES FOR SERVICE			
Income from Departments	\$43,000	\$31,628	\$36,500
Reimbursements	\$2,000	\$2,213	\$7,000
MISCELLANEOUS REVENUE			
Sale of Town Property	\$2,000	\$3,412	\$3,500
Interest on Deposits	\$35,000	\$50,026	\$50,000
OTHER FINANCING SOURCES			
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
BUDGET REVENUE TOTALS	\$942,120	\$951,473	\$1,061,061
2007 RECOMMENDED			
NET APPROPRIATION	\$849,670	\$849,670	\$896,958
Change in dollars from taxation			\$47,288.
Projected tax rate impact			\$0.22