

BUDGET FOR THE TOWN OF PLAINFIELD
Appropriations and Estimates of Revenue
January 1st 2008 to December 31st 2008

EXPENDITURES	2007	2007	2008	Dollar	
Item	Approved	Actual	Request	Change	
GENERAL GOVERNMENT					
Executive	\$126,610	\$132,347	\$151,260	\$24,650	
Election/Registration	\$5,980	\$7,306	\$11,530	\$5,550	
Financial Administration	\$51,182	\$51,745	\$58,800	\$7,618	
Revaluation of Property	\$13,000	\$8,687	\$10,000	(\$3,000)	
Legal Expense	\$8,100	\$10,521	\$18,100	\$10,000	
Personnel Administration	\$25,100	\$13,653	\$10,100	(\$15,000)	
Planning and Zoning	\$7,500	\$3,568	\$10,200	\$2,700	
General Government Buildings	\$5,950	\$10,545	\$8,150	\$2,200	
Cemeteries	\$23,960	\$28,750	\$30,000	\$6,040	
Insurances	\$36,700	\$37,976	\$37,800	\$1,100	
Regional Associations	\$8,000	\$7,841	\$8,000	\$0	
PUBLIC SAFETY					
Police*	\$235,028	\$247,522	\$272,355	\$37,327	
Ambulance	\$31,000	\$22,410	\$29,000	(\$2,000)	
Fire-Plainfield	\$39,000	\$39,000	\$39,000	\$0	
Fire-Meriden	\$37,000	\$37,000	\$38,000	\$1,000	
Building Inspection	\$8,800	\$11,040	\$8,800	\$0	
Emergency Management	\$1,000	\$0	\$250	(\$750)	
Hydrant Rentals/FFT	\$6,350	\$7,695	\$7,900	\$1,550	
Dispatch Service	\$14,000	\$15,244	\$16,000	\$2,000	
HIGHWAYS, STREETS & BRIDGES					
Highway Administration	\$19,350	\$21,235	\$21,525	\$2,175	
Highway and Streets*	\$536,014	\$539,000	\$573,060	\$37,046	
Road Projects*	\$216,082	\$117,615	\$102,806	(\$113,276)	
Street Lights	\$8,000	\$8,719	\$9,000	\$1,000	
SANITATION					
Solid Waste Collection	\$135,000	\$137,500	\$137,500	\$2,500	
Solid Waste Disposal	\$80,610	\$74,421	\$63,610	(\$17,000)	
Health				\$0	
Health Department	\$17,900	\$14,616	\$19,450	\$1,550	
Animal Control	\$1,500	\$240	\$750	(\$750)	
WELFARE					
General Assistance	\$6,750	\$4,075	\$7,758	\$1,008	
CULTURE AND RECREATION					
		Actual	Request	Change	
Recreation Commission	\$18,240	\$18,132	\$19,235	\$995	
Library-Plainfield	\$49,537	\$49,537	\$53,976	\$4,439	
Library-Meriden	\$32,035	\$32,035	\$33,335	\$1,300	
Patriotic Purposes	\$1,500	\$3,113	\$1,500	\$0	
Conservation Commission	\$2,500	\$2,500	\$2,500	\$0	
DEBT SERVICE					
Principal Long-term debt	\$25,000	\$25,000	\$25,000	\$0	
Interest Long-term debt	\$11,251	\$11,257	\$10,250	(\$1,001)	
Interest T.A.N Notes	\$0	\$0	\$0	\$0	
APPROVED 07 BUDGET	\$1,706,456	\$1,751,845	\$1,846,500	\$140,044	8%
AVAILABLE FUNDS*	\$1,845,529				

EXPENDITURES	2007	2007	2008
Item	Approved	Actual	Request
CAPITAL OUTLAY			
Hwy Transportation Fund	\$70,400	\$70,400	\$50,000
Hwy Equipment Replacement	\$95,000	\$92,078	\$88,000
Hwy Equipment Reserve Fund	\$45,000	\$45,000	\$50,000
Police Cruiser Replacement	\$11,000	\$10,849	\$0
Bridge Fund	\$10,000	\$10,000	\$10,000
Revaluation Fund	\$5,000	\$5,000	\$5,000
Town Hall Repair Fund	\$5,000	\$5,000	\$10,000
Library Repair Fund	\$2,500	\$2,500	\$2,500
Cemetery Projects	\$3,000	\$3,000	\$0
Marking Town Bounds	\$5,000	\$0	\$0
Townsend Bridge & Trail Fund	\$2,163	\$2,163	\$0
Sign project	\$4,000	\$3,891	\$0
Land Project	\$0	\$0	\$1
TOTAL CAPITAL OUTLAY	\$258,063	\$249,881	\$215,501
GROSS EXPENDITURES	\$2,103,592	\$2,001,726	\$2,062,001
REVENUES	2007	2007	2008
Item	Anticipated	Received	Anticipated
TAXES			
Land Use Change Tax	\$5,420	\$5,565	\$14,465
Timber Taxes	\$12,000	\$13,019	\$14,000
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000
Interest & Penalties	\$38,000	\$34,855	\$36,000
Excavation Tax	\$200	\$85	\$100
LICENSES AND PERMITS			
Licenses & Fees	\$7,000	\$3,773	\$5,000
Motor Vehicle Registrations	\$435,000	\$436,147	\$450,000
Trash User Fees	\$123,000	\$118,753	\$115,000
FEDERAL/STATE REVENUE			
Shared Revenue	\$116,984	\$127,150	\$127,150
Block Grant/Federal Funds*	\$239,834	\$239,834	\$102,806
State Reimbursements	\$151	\$957	\$1,000
CHARGES FOR SERVICE			
Income from Departments	\$35,000	\$28,236	\$30,000
Reimbursements	\$5,000	\$5,000	\$0
MISCELLANEOUS REVENUE			
Sale of Town Property	\$3,500	\$2,525	\$3,000
Interest on Deposits	\$50,000	\$61,452	\$62,000
OTHER FINANCING SOURCES			
Capital Reserve Funds	\$95,000	\$95,000	\$88,000
Trust Funds	\$12,000	\$12,330	\$13,000
Forestry Maintenance Fund	\$6,500	\$0	\$0
Fund Balance	\$21,063	\$21,063	\$0
BUDGET REVENUE TOTALS	\$1,206,652	\$1,206,744	\$1,062,521
NET APPROPRIATION	\$896,940	\$794,982	\$999,480
* Grant related appropriation and revenue increases	Change in dollars from taxation:	\$102,540	
	Projected tax rate impact	\$0.46	

11%