

BUDGET FOR THE TOWN OF PLAINFIELD
Appropriations and Estimates of Revenue
January 1st 2009 to December 31st 2009

EXPENDITURES	2008	2008	2009	Dollar
Item	Approved	Actual	Request	Change
GENERAL GOVERNMENT				
Executive	\$151,260	\$145,654	\$146,110	(\$5,150)
Election/Registration	\$11,530	\$11,884	\$5,330	(\$6,200)
Financial Administration	\$58,800	\$65,648	\$62,800	\$4,000
Revaluation of Property	\$10,000	\$13,714	\$10,000	\$0
Legal Expense	\$18,100	\$4,751	\$10,100	(\$8,000)
Personnel Administration	\$10,100	\$9,632	\$8,500	(\$1,600)
Planning and Zoning	\$10,200	\$3,022	\$3,200	(\$7,000)
General Government Buildings	\$8,150	\$7,185	\$6,750	(\$1,400)
Cemeteries	\$30,000	\$23,417	\$31,000	\$1,000
Insurances	\$37,800	\$37,270	\$39,600	\$1,800
Regional Associations	\$8,000	\$8,497	\$6,600	(\$1,400)
PUBLIC SAFETY				
Police	\$272,355	\$264,697	\$268,291	(\$4,064)
Ambulance	\$29,000	\$29,384	\$29,000	\$0
Fire-Plainfield	\$39,000	\$39,000	\$39,000	\$0
Fire-Meriden	\$38,000	\$38,000	\$38,000	\$0
Building Inspection	\$8,800	\$10,352	\$8,800	\$0
Emergency Management	\$250	\$0	\$250	\$0
Hydrant Rentals/FFT	\$7,900	\$6,826	\$6,900	(\$1,000)
Dispatch Service	\$16,000	\$16,301	\$16,500	\$500
HIGHWAYS, STREETS & BRIDGES				
Highway Administration	\$21,525	\$21,874	\$20,900	(\$625)
Highway and Streets	\$573,060	\$605,710	\$600,059	\$26,999
Road Projects	\$102,806	\$74,179	\$104,966	\$2,160
Street Lights	\$9,000	\$9,465	\$9,000	\$0
SANITATION				
Solid Waste Collection	\$137,500	\$145,031	\$140,500	\$3,000
Solid Waste Disposal	\$63,610	\$56,296	\$55,610	(\$8,000)
Health				
Health Department	\$19,450	\$17,945	\$20,785	\$1,335
Animal Control	\$750	\$250	\$750	\$0
WELFARE				
General Assistance	\$7,758	\$8,059	\$8,223	\$465
CULTURE AND RECREATION				
Recreation Commission	\$19,235	\$16,556	\$21,815	\$2,580
Library-Plainfield	\$53,976	\$53,976	\$56,330	\$2,354
Library-Meriden	\$33,335	\$33,335	\$34,581	\$1,246
Patriotic Purposes	\$1,500	\$1,514	\$1,500	\$0

Conservation Commission	\$2,500	\$1,641	\$500	(\$2,000)
DEBT SERVICE				
Principal Long-term debt	\$25,000	\$25,000	\$25,000	\$0
Interest Long-term debt	\$10,250	\$10,265	\$9,250	(\$1,000)
Interest T.A.N Notes	\$0	\$0	\$0	\$0
APPROVED 08 BUDGET	\$1,846,500	\$1,816,330	\$1,846,500	\$0

	2008 Approved	2008 Actual	2009 Request	
CAPITAL OUTLAY				
Hwy Transportation Fund	\$50,000	\$50,000	\$50,000	
Hwy Equipment Replacement	\$80,000	\$80,000	\$0	
Hwy Equipment Reserve Fund	\$50,000	\$50,000	\$50,000	
Bridge Fund	\$10,000	\$10,000	\$10,000	
Revaluation Fund	\$5,000	\$5,000	\$10,000	
Town Hall Repair Fund	\$10,000	\$10,000	\$5,000	
Library Repair Fund	\$2,500	\$2,500	\$2,500	
Land Project	\$78,000	\$78,000	\$0	
TOTAL CAPITAL OUTLAY	\$285,500	\$285,500	\$127,500	
GROSS EXPENDITURES	\$2,132,000	\$2,103,830	\$1,974,000	(\$158,000)



Town of Plainfield Anticipated Revenues- 2009

REVENUES	2008	2008	2009
Item	Anticipated	Received	Anticipated
TAXES			
Land Use Change Tax (1/2)	\$14,465	\$14,465	\$15,790
Yield Taxes	\$5,000	\$2,999	\$5,000
Payments in Lieu of Taxes	\$1,000	\$0	\$1,000
Interest & Penalties	\$45,000	\$54,266	\$55,000
Excavations	\$100	\$54	\$100
LICENSES AND PERMITS			
Licenses & Fees	\$5,000	\$5,341	\$5,000
Motor Vehicle Registrations	\$450,000	\$432,641	\$432,008
Trash User Fees	\$110,000	\$96,492	\$105,000
STATE REVENUE			
Shared Revenue	\$122,637	\$132,802	\$132,802
Highway Block Grant	\$102,806	\$102,448	\$104,966
State Reimbursements	\$158	\$2,031	\$2,500
CHARGES FOR SERVICE			
Income from Departments	\$20,000	\$48,639	\$40,000
Reimbursements	\$0	\$0	\$0
MISCELLANEOUS REVENUE			
Sale of Town Property	\$3,000	\$0	\$0
Interest on Deposits	\$55,000	\$33,896	\$35,000
OTHER FINANCING SOURCES			
Capital Reserve Funds	\$80,000	\$80,000	\$0
Trust Funds	\$13,000	\$12,200	\$13,000
Fund Balance	\$78,000	\$78,000	\$0
BUDGET REVENUE TOTALS	\$1,105,166	\$1,096,272	\$947,166
NET APPROPRIATION	\$1,026,834	\$1,005,558	\$1,026,834
		Change in dollars from taxation:	\$0.00
		Projected tax rate impact	\$0.00