

BUDGET FOR THE TOWN OF PLAINFIELD

Appropriations and Estimates of Revenue

January 1st 2010 to December 31st 2010

EXPENDITURES Item	2009 Approved	2009 Expenditures	2010 Request	Dollar Change
GENERAL GOVERNMENT				
Executive	\$146,110	\$137,045	\$163,325	\$17,215
Election/Registration	\$5,330	\$6,533	\$8,080	\$2,750
Financial Administration	\$62,800	\$60,921	\$62,100	(\$700)
Revaluation of Property	\$10,000	\$10,675	\$10,000	\$0
Legal Expense	\$10,100	\$10,875	\$10,100	\$0
Personnel Administration	\$8,500	\$14,800	\$10,950	\$2,450
Planning and Zoning	\$3,200	\$2,015	\$2,200	(\$1,000)
General Government Buildings	\$6,750	\$5,449	\$5,850	(\$900)
Cemeteries	\$31,000	\$30,039	\$28,000	(\$3,000)
Insurances	\$39,600	\$38,215	\$36,030	(\$3,570)
Regional Associations	\$6,600	\$4,761	\$5,100	(\$1,500)
PUBLIC SAFETY				
Police	\$268,291	\$267,154	\$283,439	\$15,148
Ambulance	\$29,000	\$24,326	\$30,000	\$1,000
Fire-Plainfield	\$39,000	\$39,000	\$43,000	\$4,000
Fire-Meriden	\$38,000	\$38,000	\$38,000	\$0
Building Inspection	\$8,800	\$6,974	\$6,800	(\$2,000)
Emergency Management	\$250	\$5,000	\$250	\$0
Hydrant Rentals/FFT	\$6,900	\$5,686	\$6,900	\$0
Dispatch Service	\$16,500	\$17,656	\$18,000	\$1,500
HIGHWAYS, STREETS & BRIDGES				
Highway Administration	\$20,900	\$23,105	\$23,800	\$2,900
Highway and Streets	\$600,059	\$544,008	\$591,400	(\$8,659)
Road Projects	\$104,966	\$51,607	\$109,539	\$4,573
Street Lights	\$9,000	\$8,549	\$9,000	\$0
SANITATION				
Solid Waste Collection	\$140,500	\$150,932	\$150,000	\$9,500
Solid Waste Disposal	\$55,610	\$55,132	\$52,110	(\$3,500)
Health				
Health Department	\$20,785	\$19,933	\$20,785	\$0
Animal Control	\$750	\$34	\$500	(\$250)
WELFARE				
General Assistance	\$8,223	\$4,699	\$6,250	(\$1,973)

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(Continued)

CULTURE AND RECREATION	Approved	Expenditures	Request	\$Change
Recreation Commission	\$21,815	\$17,424	\$18,925	(\$2,890)
Library-Plainfield	\$56,330	\$56,330	\$59,608	\$3,278
Library-Meriden	\$34,581	\$34,581	\$40,253	\$5,672
Patriotic Purposes	\$1,500	\$1,527	\$1,500	\$0
Conservation Commission	\$500	\$600	\$500	\$0
DEBT SERVICE				
Principal Long-term debt	\$25,000	\$25,000	\$25,000	\$0
Interest Long-term debt	\$9,250	\$9,230	\$8,250	(\$1,000)
Interest T.A.N Notes	\$0	\$0	\$0	\$0
TOTAL OPERATING BUDGET	\$1,846,500	\$1,727,815	\$1,885,544	\$39,044

EXPENDITURES	2009	2009	2010	
Item	Approved	Expenditures	Request	
CAPITAL OUTLAY				
Hwy Transportation Fund	\$50,000	\$50,000	\$60,000	
Hwy Equipment Reserve Fund	\$50,000	\$50,000	\$50,000	
Bridge Fund	\$10,000	\$10,000	\$0	
Revaluation Fund	\$10,000	\$10,000	\$15,000	
Town Hall Repair Fund	\$5,000	\$5,000	\$5,000	
Library Repair Fund	\$2,500	\$2,500	\$2,500	
ADA Access Fund	\$0	\$0	\$5,000	
Hwy Equipment Replacement	\$0	\$0	\$131,000	
Celebration Committee	\$0	\$0	\$3,500	
Philip Read Library Article	\$0	\$0	\$16,800	
TOTAL CAPITAL OUTLAY	\$127,500	\$127,500	\$288,800	\$161,300
GROSS EXPENDITURES	\$1,974,000	\$1,855,315	\$2,174,344	\$200,344



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(Continued)

REVENUES	2009	2009	2010
Item	Anticipated	Received	Anticipated
TAXES			
Land Use Change Tax (1/2)	\$15,790	\$15,790	\$4,825
Yield Taxes	\$12,000	\$14,891	\$12,000
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000
Interest & Penalties	\$55,000	\$47,433	\$50,000
Excavations	\$100	\$45	\$75
LICENSES AND PERMITS			
Licenses & Fees	\$7,500	\$9,633	\$10,000
Motor Vehicle Registrations	\$432,000	\$411,984	\$432,000
Trash User Fees	\$95,000	\$89,812	\$90,000
STATE REVENUE			
Shared Revenue	\$108,023	\$108,023	\$108,023
Highway Block Grant	\$104,966	\$104,965	\$109,539
State Reimbursements	\$178	\$0	\$200
CHARGES FOR SERVICE			
Income from Departments	\$30,000	\$34,076	\$40,000
Reimbursements	\$2,500	\$1,184	\$2,500
MISCELLANEOUS REVENUE			
Sale of Town Property	\$10,000	\$9,260	\$21,500
Interest on Deposits	\$15,000	\$5,618	\$8,000
FEMA Ice Storm Assistance	\$0	\$15,433	\$0
OTHER FINANCING SOURCES			
Capital Reserve Funds	\$0	\$0	\$131,000
Trust Funds	\$13,000	\$12,477	\$13,000
BUDGET REVENUE TOTALS	\$902,057	\$881,624	\$1,033,662
NET APPROPRIATION	\$1,071,943	\$973,691	\$1,140,682
Change in dollars from taxation:			\$68,739.00
Projected tax rate impact			\$0.25