

BUDGET FOR THE TOWN OF PLAINFIELD

Appropriations and Estimates of Revenue

January 1st 2011 to December 31st 2011

EXPENDITURES	2010	2010	2011	Percent	Dollar
Item	Approved	Expense	Request	Change	Change
GENERAL GOVERNMENT					
Executive	\$163,325	\$167,238	\$167,240	2%	\$3,915
Election/Registration	\$8,080	\$3,873	\$4,580	-43%	(\$3,500)
Financial Administration	\$62,100	\$65,220	\$63,300	2%	\$1,200
Revaluation of Property	\$10,000	\$11,840	\$10,000	0%	\$0
Legal Expense	\$10,100	\$8,529	\$8,600	-15%	(\$1,500)
Personnel Administration	\$10,950	\$12,815	\$7,000	-36%	(\$3,950)
Planning and Zoning	\$2,200	\$2,314	\$2,200	0%	\$0
General Government	\$5,850	\$7,794	\$5,350	-9%	(\$500)
Buildings					
Cemeteries	\$28,000	\$24,927	\$26,000	-7%	(\$2,000)
Insurances	\$36,030	\$35,187	\$35,000	-3%	(\$1,030)
Regional Associations	\$5,100	\$5,231	\$5,100	0%	\$0
PUBLIC SAFETY					
Police	\$283,439	\$297,207	\$303,166	7%	\$19,727
Ambulance	\$30,000	\$30,185	\$29,120	-3%	(\$880)
Fire-Plainfield	\$43,000	\$43,000	\$43,000	0%	\$0
Fire-Meriden	\$38,000	\$38,000	\$38,000	0%	\$0
Building Inspection	\$6,800	\$10,060	\$8,700	28%	\$1,900
Emergency Management	\$250	\$0	\$250	0%	\$0
Hydrant Rentals/FFT	\$6,900	\$2,420	\$5,100	-26%	(\$1,800)
Dispatch Service	\$18,000	\$18,209	\$19,000	6%	\$1,000
HIGHWAYS, STREETS					
Highway Administration	\$23,800	\$22,269	\$23,800	0%	\$0
Highway and Streets	\$591,400	\$586,521	\$591,822	0%	\$422
Road Projects	\$109,539	\$100,996	\$111,385	2%	\$1,846
Street Lights	\$9,000	\$9,204	\$8,500	-6%	(\$500)
SANITATION					
Solid Waste Collection	\$150,000	\$152,484	\$140,000	-7%	(\$10,000)
Solid Waste Disposal	\$52,110	\$50,250	\$50,310	-3%	(\$1,800)
Health					
Health Department	\$20,785	\$18,188	\$20,195	-3%	(\$590)
Animal Control	\$500	\$230	\$500	0%	\$0
WELFARE					
General Assistance	\$6,250	\$4,239	\$5,250	-16%	(\$1,000)

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(Continued)

CULTURE & RECREATION	Approved	Spent	Request	Change	Change
Recreation Commission	\$18,925	\$16,100	\$18,140	-4%	(\$785)
Libraries	\$99,861	\$99,861	\$105,479	6%	\$5,618
Patriotic Purposes	\$1,500	\$2,312	\$1,500	0%	\$0
Conservation Commission	\$500	\$312	\$500	0%	\$0
DEBT SERVICE					
Principal Long-term debt	\$25,000	\$25,000	\$25,000	0%	\$0
Interest Long-term debt	\$8,250	\$8,235	\$7,250	-12%	(\$1,000)
Interest T.A.N Notes	\$0	\$0	\$0		\$0
OPERATING BUDGET	\$1,885,544	\$1,880,250	\$1,890,337	0%	\$4,793
TOTAL					

EXPENDITURES	2010	2010	2011	Percent	Dollar
Item	Approved	Spent	Request	Change	Change
CAPITAL OUTLAY					
Hwy Transportation Fund	\$60,000	\$60,000	\$55,000	-8%	(\$5,000)
Hwy Equipment Reserve	\$50,000	\$50,000	\$50,000	0%	\$0
Bridge Fund	\$0	\$0	\$0		\$0
Revaluation Fund	\$15,000	\$15,000	\$30,000	100%	\$15,000
Town Hall Repair Fund	\$5,000	\$5,000	\$5,000	0%	\$0
Library Repair Fund	\$2,500	\$2,500	\$2,500	0%	\$0
ADA Access Fund	\$5,000	\$5,000	\$5,000	0%	\$0
Police Equipment Fund	\$0	\$0	\$5,000		\$5,000
Hwy Equipment Replacement	\$131,000	\$131,000	\$0	-100%	(\$131,000)
250th Celebration Com	\$3,500	\$20	\$3,500	0%	\$0
TOTAL CAPITAL OUTLAY	\$272,000	\$268,520	\$156,000	-43%	(\$116,000)
GROSS EXPENDITURES	\$2,157,544	\$2,148,770	\$2,046,337	-5%	(\$111,207)



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REVENUES Item	2010 Anticipated	2010 Received	2011 Anticipated	Percent Change	Dollar Change
TAXES					
Land Use Change Tax (1/2)	\$4,825	\$4,825	\$2,125	-56%	(\$2,700)
Yield Taxes	\$13,000	\$13,652	\$13,000	0%	\$0
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000	0%	\$0
Interest & Penalties	\$50,000	\$61,302	\$55,000	10%	\$5,000
Excavations	\$75	\$45	\$45	-40%	(\$30)
LICENSES AND PERMITS					
Licenses & Fees	\$10,000	\$6,010	\$8,000	-20%	(\$2,000)
Motor Vehicle Registrations	\$432,000	\$404,713	\$420,000	-3%	(\$12,000)
Trash User Fees	\$90,000	\$86,344	\$90,000	0%	\$0
STATE REVENUE					
Rooms and Meals	\$107,819	\$107,819	\$107,819	0%	\$0
Highway Block Grant	\$109,505	\$109,505	\$121,385	11%	\$11,880
State Reimbursements	\$150	\$417	\$400	167%	\$250
CHARGES FOR SERVICE					
Income from Departments	\$30,000	\$24,312	\$30,000	0%	\$0
Reimbursements	\$2,500	\$2,180	\$2,500	0%	\$0
MISCELLANEOUS REVENUE					
Sale of Town Property	\$19,000	\$19,450	\$1,000	-95%	(\$18,000)
Interest on Deposits	\$6,500	\$7,385	\$7,500	15%	\$1,000
Snow/Ice Emergency	\$0	\$7,360	\$0		\$0
OTHER FINANCING SOURCES					
Capital Reserve Funds	\$131,000	\$131,000	\$0	-100%	(\$131,000)
Trust Funds	\$13,000	\$10,738	\$11,000	-15%	(\$2,000)
BUDGET REVENUE	\$1,020,374	\$998,057	\$870,774	-15%	(\$149,600)
TOTALS					
NET APPROPRIATION	\$1,137,170	\$1,150,713	\$1,175,563		
Change in dollars from taxes:			\$38,393.00	3%	
Projected tax rate impact:			\$0.14		