

BUDGET FOR THE TOWN OF PLAINFIELD
Appropriations and Estimates of Revenue
January 1st 2012 to December 31st 2012

EXPENDITURES	2011	2011	2012	Percent	Dolla
Item	Approved	Expenditure	Request	Change	Change
		s			
GENERAL GOVERNMENT					
Executive	\$167,240	\$166,471	\$178,210	6.56%	\$10,970
Election/Registration	\$4,580	\$1,527	\$5,130	12.01%	\$550
Financial Administration	\$63,300	\$67,587	\$64,500	1.90%	\$1,200
Revaluation of Property	\$10,000	\$9,303	\$8,000	-20.00%	(\$2,000)
Legal Expense	\$8,600	\$7,586	\$5,100	-40.70%	(\$3,500)
Personnel Administration	\$7,000	\$8,004	\$5,700	-18.57%	(\$1,300)
Planning and Zoning	\$2,200	\$593	\$1,200	-45.45%	(\$1,000)
General Government	\$5,350	\$6,874	\$5,025	-6.07%	(\$325)
Buildings					
Cemeteries	\$26,000	\$24,095	\$28,000	7.69%	\$2,000
Insurances	\$35,000	\$34,783	\$35,700	2.00%	\$700
Regional Associations	\$5,100	\$5,051	\$5,100	0.00%	\$0
PUBLIC SAFETY					
Police	\$303,166	\$311,765	\$332,478	9.67%	\$29,312
Ambulance	\$29,120	\$27,887	\$28,500	-2.13%	(\$620)
Fire-Plainfield	\$43,000	\$43,000	\$45,000	4.65%	\$2,000
Fire-Meriden	\$38,000	\$38,000	\$40,000	5.26%	\$2,000
Building Inspection	\$8,700	\$7,212	\$7,400	-14.94%	(\$1,300)
Emergency Management	\$250	\$0	\$250	0.00%	\$0
Hydrant Rentals/FFT	\$5,100	\$3,600	\$4,100	-19.61%	(\$1,000)
Dispatch Service	\$19,000	\$19,362	\$20,000	5.26%	\$1,000
HIGHWAYS, STREETS					
Highway Administration	\$23,800	\$21,622	\$23,800	0.00%	\$0
Highway and Streets	\$591,822	\$592,867	\$601,800	1.69%	\$9,978
Road Projects	\$111,385	\$112,885	\$103,163	-7.38%	(\$8,222)
Street Lights	\$8,500	\$7,892	\$8,500	0.00%	\$0
SANITATION					
Solid Waste Collection	\$140,000	\$140,770	\$143,500	2.50%	\$3,500
Solid Waste Disposal	\$50,310	\$51,121	\$49,810	-0.99%	(\$500)
Health					
Health Department	\$20,195	\$17,664	\$21,195	4.95%	\$1,000
Animal Control	\$500	\$395	\$500	0.00%	\$0
WELFARE					
General Assistance	\$5,250	\$7,551	\$5,250	0.00%	\$0
CULTURE AND RECREATION					
Recreation Commission	\$18,140	\$14,910	\$17,300	-4.63%	(\$840)
Libraries	\$105,479	\$105,479	\$111,149	5.38%	\$5,670
Patriotic Purposes	\$1,500	\$1,260	\$1,000	-33.33%	(\$500)
Conservation Commission	\$500	\$605	\$500	0.00%	\$0

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(Continued)

DEBT SERVICE

Principal Long-term debt	\$25,000	\$25,000	\$25,000	0.00%	\$0
Interest Long-term debt	\$7,250	\$7,241	\$6,233	-14.03%	(\$1,017)
Interest T.A.N Notes	\$0		\$0		\$0
OPERATING BUDGET	\$1,890,337	\$1,889,962	\$1,938,093	2.53%	\$47,756

TOTAL

EXPENDITURES

Item	2011 Approved	2011 Expenditure s	2012 Request	Percent Change	Dollar Change
CAPITAL OUTLAY					
Hwy Transportation Fund	\$55,000	\$55,000	\$55,000	0%	\$0
Hwy Equip Reserve Fund	\$50,000	\$50,000	\$50,000	0%	\$0
Bridge Fund	\$0	\$0	\$0		\$0
Revaluation Fund	\$30,000	\$30,000	\$30,000	0%	\$0
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	\$5,000	\$5,000	\$5,000		\$0
Hwy Dump truck/Body/plow	\$0	\$0	\$145,500		\$145,500
Hwy Gravel Pit Expansion	\$0	\$0	\$12,000		\$12,000
Hwy Gravel Pit Reclamation	\$0	\$0	\$5,000		
250th Celebration Com	\$3,500	\$3,500	\$1,000		(\$2,500)
TOTAL CAPITAL OUTLAY	\$156,000	\$156,000	\$316,000	103%	\$160,000
GROSS EXPENDITURES	\$2,046,337	\$2,045,962	\$2,254,093	10%	\$207,756



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REVENUES	2011	2011	2012	Percent	Dollar
Item	Anticipated	Received	Anticipated	Change	Change
TAXES					
Land Use Change Tax (1/2)	\$2,125	\$2,125	\$6,063	185%	\$3,938
Yield Taxes	\$13,000	\$5,493	\$15,000	15%	\$2,000
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000	0%	\$0
Interest & Penalties	\$55,000	\$39,983	\$45,000	-18%	(\$10,000)
Excavations	\$45	\$0	\$0	-100%	(\$45)
LICENSES AND PERMITS					
Licenses & Fees	\$8,000	\$6,403	\$8,000	0%	\$0
Motor Vehicle Registrations	\$400,000	\$389,148	\$400,000	0%	\$0
Trash User Fees	\$90,000	\$82,549	\$85,000	-6%	(\$5,000)
STATE REVENUE					
Rooms and Meals	\$105,582	\$105,838	\$105,582	0%	\$0
Highway Block Grant	\$118,123	\$121,319	\$103,163	-13%	(\$14,960)
State Reimbursements	\$144	\$144	\$144	0%	\$0
CHARGES FOR SERVICE					
Income from Departments	\$30,000	\$33,154	\$30,000	0%	\$0
Reimbursements	\$2,500	\$1,668	\$2,500	0%	\$0
MISCELLANEOUS					
REVENUE					
Sale of Town Property	\$1,000	\$1,629	\$20,000	1900%	\$19,000
Interest on Deposits	\$7,500	\$7,025	\$7,000	-7%	(\$500)
FEMA -Irene	\$0	\$0	\$25,000		\$25,000
OTHER FINANCING					
SOURCES					
Capital Reserve Funds	\$0	\$0	\$145,500		\$145,500
Trust Funds	\$11,000	\$10,020	\$11,000	0%	\$0
BUDGET REVENUE	\$845,019	\$807,498	\$1,009,952	20%	\$164,933
TOTALS					
NET APPROPRIATION	\$1,201,318	\$1,238,464	\$1,244,141	4%	\$42,823
Change in tax dollars			\$42,823.00		
Projected tax rate impact			\$0.15		