

**BUDGET FOR THE TOWN OF PLAINFIELD**  
**Appropriations and Estimates of Revenue**  
**January 1<sup>st</sup> 2013 to December 31<sup>st</sup> 2013**

<b>EXPENDITURES Item</b>	<b>2012 Approved</b>	<b>2012 Expenditures</b>	<b>2013 Request</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>GENERAL GOVERNMENT</b>					
Executive	\$178,210	\$177,880	\$180,350	1.20%	\$2,140
Election/Registration	\$5,130	\$4,589	\$3,630	-29.24%	(\$1,500)
Financial Administration	\$64,500	\$66,446	\$66,300	2.79%	\$1,800
Revaluation of Property	\$8,000	\$13,325	\$12,000	50.00%	\$4,000
Legal Expense	\$5,100	\$2,251	\$3,100	-39.22%	(\$2,000)
Personnel Administration	\$5,700	\$4,421	\$4,700	-17.54%	(\$1,000)
Planning and Zoning	\$1,200	\$2,123	\$1,200	0.00%	\$0
Government Buildings	\$5,025	\$8,734	\$6,025	19.90%	\$1,000
Cemeteries	\$28,000	\$29,575	\$24,500	-12.50%	(\$3,500)
Insurances	\$35,700	\$31,770	\$35,700	0.00%	\$0
Regional Associations	\$5,100	\$5,006	\$5,100	0.00%	\$0
<b>PUBLIC SAFETY</b>					
Police	\$332,478	\$336,726	\$349,298	5.06%	\$16,820
Ambulance	\$28,500	\$28,785	\$28,500	0.00%	\$0
Fire-Plainfield	\$45,000	\$45,000	\$45,000	0.00%	\$0
Fire-Meriden	\$40,000	\$40,000	\$40,000	0.00%	\$0
Building Inspection	\$7,400	\$9,028	\$7,400	0.00%	\$0
Emergency Management	\$250	\$0	\$250	0.00%	\$0
Hydrant Rentals/FFT	\$4,100	\$4,098	\$4,100	0.00%	\$0
Dispatch Service	\$20,000	\$20,515	\$20,000	0.00%	\$0
<b>HIGHWAYS, STREETS</b>					
Highway Administration	\$23,800	\$20,007	\$22,800	-4.20%	(\$1,000)
Highway and Streets	\$601,800	\$579,311	\$622,800	3.49%	\$21,000
Road Projects	\$103,163	\$109,299	\$98,300	-4.71%	(\$4,863)
Street Lights	\$8,500	\$8,536	\$8,000	-5.88%	(\$500)
<b>SANITATION</b>					
Solid Waste Collection	\$143,500	\$141,749	\$147,000	2.44%	\$3,500
Solid Waste Disposal	\$49,810	\$45,627	\$46,810	-6.02%	(\$3,000)
<b>Health</b>					
Health Department	\$21,195	\$18,328	\$20,195	-4.72%	(\$1,000)
Animal Control	\$500	\$675	\$500	0.00%	\$0
<b>WELFARE</b>					
General Assistance	\$5,250	\$3,735	\$5,250	0.00%	\$0
<b>CULTURE AND RECREATION</b>					
Recreation Commission	\$17,300	\$15,746	\$18,979	9.71%	\$1,679
Libraries	\$111,149	\$109,452	\$113,818	2.40%	\$2,669
Patriotic Purposes	\$1,000	\$4,347	\$1,000	0.00%	\$0
Conservation Commission	\$500	\$2,556	\$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	\$6,233	\$6,241	\$5,250	-15.77%	(\$983)
Interest T.A.N Notes	\$0	\$0	\$0		\$0
<b>OPERATING BUDGET TOTAL</b>	<b>\$1,938,093</b>	<b>\$1,920,881</b>	<b>\$1,973,355</b>	<b>1.82%</b>	<b>\$35,262</b>

**EXPENDITURES**

<b>Item</b>	<b>2012 Approved</b>	<b>2012 Expenditures</b>	<b>2013 Request</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>CAPITAL OUTLAY</b>					
Hwy Transportation Fund	\$55,000	\$55,000	\$55,000	0%	\$0
Hwy Equipment Reserve Fund	\$50,000	\$50,000	\$50,000	0%	\$0
Hwy Bridge Fund	\$0	\$0	\$0		\$0
Hwy Gravel Reclamation Fund	\$5,000	\$5,000	\$5,000	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	\$11,425	129%	\$6,425
Police Equipment Fund	\$5,000	\$5,000	\$5,000	0%	\$0
Hwy Dumptruck/Body/Plow	\$155,000	\$146,433	\$0		(\$155,000)
Hwy Gravel Pit Expansion	\$12,000	\$12,000	\$0		(\$12,000)
Spirit Day	\$1,000	\$1,000	\$0		(\$1,000)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$325,500</b>	<b>\$316,933</b>	<b>\$163,925</b>	<b>-50%</b>	<b>(\$161,575)</b>
<b>GROSS EXPENDITURES</b>	<b>\$2,263,593</b>	<b>\$2,237,814</b>	<b>\$2,137,280</b>	<b>-6%</b>	<b>(\$126,313)</b>



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<b>REVENUES Item</b>	<b>2012 Anticipated</b>	<b>2012 Received</b>	<b>2013 Anticipated</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>TAXES</b>					
Land Use Change Tax (1/2)	\$6,063	\$6,063	\$8,465	39.6%	\$2,402
Yield Taxes	\$20,000	\$26,568	\$15,000	-25.0%	(\$5,000)
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000	0.0%	\$0
Interest & Penalties	\$45,000	\$54,440	\$55,000	22.2%	\$10,000
Excavations	\$0	\$0	\$0		\$0
<b>LICENSES AND PERMITS</b>					
Licenses & Fees	\$8,000	\$6,011	\$8,000	0.0%	\$0
Motor Vehicle Registrations	\$400,000	\$402,515	\$415,000	3.8%	\$15,000
Trash User Fees	\$85,000	\$75,737	\$80,000	-5.9%	(\$5,000)
<b>STATE REVENUE</b>					
Rooms and Meals Dist	\$105,564	\$105,564	\$105,564	0.0%	\$0
Highway Block Grant	\$102,653	\$102,768	\$98,300	-4.2%	(\$4,353)
State Reimbursements	\$115	\$115	\$115	0.0%	\$0
<b>CHARGES FOR SERVICE</b>					
Income from Departments	\$30,000	\$24,939	\$31,425	4.8%	\$1,425
Reimbursements	\$2,500	\$1,252	\$2,500	0.0%	\$0
<b>MISCELLANEOUS REVENUE</b>					
Sale of Town Property	\$10,000	\$7,436	\$1,000	-90.0%	(\$9,000)
Interest on Deposits	\$7,000	\$3,014	\$5,000	-28.6%	(\$2,000)
FEMA	\$25,000	\$26,755	\$15,000		(\$10,000)
<b>OTHER FINANCING SOURCES</b>					
Capital Reserve Funds	\$155,000	\$146,433	\$0		(\$155,000)
Trust Funds	\$11,000	\$8,143	\$10,000	-9.1%	(\$1,000)
<b>BUDGET REVENUE TOTALS</b>	<b>\$1,013,895</b>	<b>\$998,753</b>	<b>\$851,369</b>	<b>-16.0%</b>	<b>(\$162,526)</b>
<b>NET APPROPRIATION</b>	<b>\$1,249,698</b>	<b>\$1,239,061</b>	<b>\$1,285,911</b>	<b>2.9%</b>	<b>\$36,213</b>
Change in dollars from taxation:			\$36,213.00		
Projected tax rate impact			\$0.13		