

**BUDGET FOR THE TOWN OF PLAINFIELD**

**Appropriations and Estimates of Revenue**

**January 1<sup>st</sup> 2014 to December 31<sup>st</sup> 2014**

<b>EXPENDITURES Item</b>	<b>2013 Approved</b>	<b>2013 Expenditures</b>	<b>2014 Request</b>	<b>Dollar Change</b>
<b>GENERAL GOVERNMENT</b>				
Executive	\$180,350	\$183,532	\$182,750	\$2,400
Election/Registration	\$3,630	\$4,166	\$5,130	\$1,500
Financial Administration	\$66,300	\$65,004	\$68,700	\$2,400
Revaluation of Property	\$12,000	\$16,109	\$11,000	(\$1,000)
Legal Expense	\$3,100	\$6,372	\$4,100	\$1,000
Personnel Administration	\$4,700	\$5,338	\$4,700	\$0
Planning and Zoning	\$1,200	\$1,095	\$1,200	\$0
Government Buildings	\$6,025	\$9,696	\$7,025	\$1,000
Cemeteries	\$24,500	\$26,885	\$25,000	\$500
Insurances	\$35,700	\$21,383	\$35,100	(\$600)
Regional Associations	\$5,100	\$5,088	\$5,100	\$0
<b>PUBLIC SAFETY</b>				
Police	\$349,298	\$331,332	\$348,848	(\$450)
Ambulance	\$28,500	\$26,990	\$26,500	(\$2,000)
Fire-Plainfield	\$45,000	\$45,000	\$49,500	\$4,500
Fire-Meriden	\$40,000	\$40,000	\$44,500	\$4,500
Building Inspection	\$7,400	\$8,009	\$7,400	\$0
Emergency Management	\$250	\$6,000	\$250	\$0
Hydrant Rentals/FFT	\$4,100	\$3,909	\$4,100	\$0
Dispatch Service	\$20,000	\$21,743	\$22,000	\$2,000
<b>HIGHWAYS, STREETS</b>				
Highway Administration	\$22,800	\$22,222	\$22,800	\$0
Highway and Streets	\$622,800	\$639,768	\$658,100	\$35,300
Road Projects	\$98,300	\$99,008	\$98,800	\$500
Street Lights	\$8,000	\$8,707	\$8,000	\$0
<b>SANITATION</b>				
Solid Waste Collection	\$147,000	\$145,764	\$150,000	\$3,000
Solid Waste Disposal	\$46,810	\$47,175	\$44,810	(\$2,000)
<b>Health</b>				
Health Department	\$20,195	\$17,296	\$18,370	(\$1,825)
Animal Control	\$500	\$400	\$500	\$0
<b>WELFARE</b>				
General Assistance	\$5,250	\$5,557	\$5,250	\$0
<b>CULTURE AND RECREATION</b>				
Recreation Commission	\$18,979	\$17,296	\$19,165	\$186
Libraries	\$113,818	\$113,818	\$117,658	\$3,840
Patriotic Purposes	\$1,000	\$679	\$1,000	\$0
Conservation Commission	\$500	\$65	\$500	\$0

**BUDGET FOR THE TOWN OF PLAINFIELD**  
**Appropriations and Estimates of Revenue**  
**January 1<sup>st</sup> 2014 to December 31<sup>st</sup> 2014**  
(Continued)

**DEBT SERVICE**

Principal Long-term debt	\$25,000	\$25,000	\$25,000	\$0
Interest Long-term debt	\$5,250	\$4,847	\$2,450	(\$2,800)
Interest T.A.N Notes	\$0	\$0	\$0	\$0
<b>OPERATING BUDGET TOTAL</b>	<b>\$1,973,355</b>	<b>\$1,975,253</b>	<b>\$2,025,306</b>	<b>\$51,951</b>

**EXPENDITURES**

Item	2013 Approved	2013 Expenditures	2014 Request	Dollar Change
<b>CAPITAL OUTLAY</b>				
Hwy Transportation Fund	\$55,000	\$55,000	\$55,000	\$0
Hwy Equipment Reserve Fund	\$50,000	\$50,000	\$50,000	\$0
Hwy Bridge Fund	\$0	\$0	\$5,000	\$5,000
Hwy Gravel Reclamation Fund	\$5,000	\$5,000	\$5,000	\$0
Revaluation Fund	\$30,000	\$30,000	\$20,000	(\$10,000)
Town Hall Repair Fund	\$5,000	\$5,000	\$5,000	\$0
Library Repair Fund	\$2,500	\$2,500	\$2,500	\$0
ADA Access Fund	\$11,425	\$11,425	\$5,000	(\$6,425)
Police Equipment Fund	\$5,000	\$5,000	\$5,000	\$0
Hwy Road Side Mower	\$0	\$0	\$55,000	\$55,000
Hwy Body Replacement	\$0	\$0	\$21,000	\$21,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$163,925</b>	<b>\$163,925</b>	<b>\$228,500</b>	<b>\$64,575</b>
<b>GROSS EXPENDITURES</b>	<b>\$2,137,280</b>	<b>\$2,139,178</b>	<b>\$2,253,806</b>	<b>\$116,526</b>



**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>REVENUES</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>Dollar</b>
<b>Item</b>	<b>Anticipated</b>	<b>Received</b>	<b>Anticipated</b>	<b>Change</b>
<b>TAXES</b>				
Land Use Change Tax (1/2)	\$8,465	\$8,465	\$4,705	(\$3,760)
Yield Taxes	\$15,000	\$6,477	\$8,000	(\$7,000)
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000	\$0
Interest & Penalties	\$55,000	\$39,482	\$45,000	(\$10,000)
Excavations	\$0			\$0
<b>LICENSES AND PERMITS</b>				
Licenses & Fees	\$8,000	\$6,190	\$7,000	(\$1,000)
Motor Vehicle Registrations	\$415,000	\$432,638	\$435,000	\$20,000
Trash User Fees	\$80,000	\$75,441	\$78,000	(\$2,000)
<b>STATE REVENUE</b>				
Rooms and Meals Dist	\$105,484	\$105,484	\$105,564	
Highway Block Grant	\$98,812	\$98,553	\$98,800	(\$12)
State Reimbursements	\$79	\$255	\$115	\$36
<b>CHARGES FOR SERVICE</b>				
Income from Departments	\$31,425	\$33,940	\$32,000	\$575
Reimbursements	\$2,500	\$500	\$500	(\$2,000)
<b>MISCELLANEOUS REVENUE</b>				
Sale of Town Property	\$1,000	\$650	\$5,000	\$4,000
Interest on Deposits	\$5,000	\$977	\$1,000	(\$4,000)
FEMA/EMG	\$15,000	\$77,512	\$16,000	\$1,000
<b>OTHER FINANCING</b>				
<b>SOURCES</b>				
Capital Reserve Funds	\$0	\$0	\$76,000	\$76,000
Trust Funds	\$10,000	\$9,511	\$10,000	\$0
<b>BUDGET REVENUE TOTALS</b>	<b>\$851,765</b>	<b>\$897,075</b>	<b>\$923,684</b>	
<b>NET APPROPRIATION</b>	<b>\$1,285,515</b>	<b>\$1,242,103</b>	<b>\$1,330,122</b>	<b>\$44,607</b>
				3.5%
Change in dollars from taxation:			\$44,607	
Projected tax rate impact			\$0.17	