

BUDGET FOR THE TOWN OF PLAINFIELD
Appropriations and Estimates of Revenue
January 1st 2015 to December 31st 2015

EXPENDITURES Item	2014 Approved	2014 Expenditures	2015 Request	Percent Change	Dollar Change
GENERAL GOVERNMENT					
Executive	\$182,750	\$186,158	\$194,950	6.7%	\$12,200
Election/Registration	\$5,130	\$7,343	\$3,380	-34.1%	(\$1,750)
Financial Administration	\$68,700	\$67,521	\$68,700	0.0%	\$0
Revaluation of Property	\$11,000	\$13,973	\$13,000	18.2%	\$2,000
Legal Expense	\$4,100	\$8,253	\$8,100	97.6%	\$4,000
Personnel Administration	\$4,700	\$5,350	\$5,500	17.0%	\$800
Planning and Zoning	\$1,200	\$1,145	\$1,000	-16.7%	(\$200)
Government Buildings	\$7,025	\$10,257	\$9,425	34.2%	\$2,400
Cemeteries	\$25,000	\$25,851	\$25,000	0.0%	\$0
Insurances	\$35,100	\$22,076	\$36,600	4.3%	\$1,500
Regional Associations	\$5,100	\$5,235	\$5,100	0.0%	\$0
PUBLIC SAFETY					
Police	\$348,848	\$347,310	\$356,598	2.2%	\$7,750
Ambulance	\$26,500	\$26,725	\$27,000	1.9%	\$500
Fire-Plainfield	\$49,500	\$48,876	\$49,500	0.0%	\$0
Fire-Meriden	\$44,500	\$43,876	\$44,500	0.0%	\$0
Building Inspection	\$7,400	\$10,845	\$8,900	20.3%	\$1,500
Emergency Management	\$250	\$0	\$250	0.0%	\$0
Hydrant Rentals/FFT	\$4,100	\$4,331	\$4,100	0.0%	\$0
Dispatch Service	\$22,000	\$26,815	\$27,000	22.7%	\$5,000
HIGHWAYS, STREETS					
Highway Administration	\$22,800	\$22,148	\$20,050	-12.1%	(\$2,750)
Highway and Streets	\$658,100	\$649,546	\$680,200	3.4%	\$22,100
Road Projects	\$98,800	\$98,800	\$99,900	1.1%	\$1,100
Street Lights	\$8,000	\$10,356	\$12,000	50.0%	\$4,000
SANITATION					
Solid Waste Collection	\$150,000	\$149,892	\$153,000	2.0%	\$3,000
Solid Waste Disposal	\$44,810	\$48,351	\$48,810	8.9%	\$4,000
Health					
Health Department	\$18,370	\$15,855	\$18,370	0.0%	\$0
Animal Control	\$500	\$495	\$500	0.0%	\$0
WELFARE					
General Assistance	\$5,250	\$9,621	\$8,500	61.9%	\$3,250
CULTURE AND RECREATION					
Recreation Commission	\$19,165	\$15,844	\$19,000	-0.9%	(\$165)
Libraries	\$117,658	\$115,612	\$124,649	5.9%	\$6,991
Patriotic Purposes	\$1,000	\$682	\$1,000	0.0%	\$0
Conservation Commission	\$500	\$235	\$500	0.0%	\$0

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(Continued)

DEBT SERVICE

Principal Long-term debt	\$25,000	\$25,000	\$25,000	0.0%	\$0
Interest Long-term debt	\$2,450	\$2,424	\$1,850	-24.5%	(\$600)
Interest T.A.N Notes	\$0	\$0	\$0		\$0
OPERATING BUDGET TOTAL	\$2,025,306	\$2,026,801	\$2,101,932	3.8%	\$76,626

EXPENDITURES

Item	2014 Approved	2014 Expenditures	2015 Request	Percent Change	Dollar Change
CAPITAL OUTLAY					
Hwy Transportation Fund	\$55,000	\$55,000	\$55,000	0.0%	\$0
Hwy Equipment Reserve Fund	\$50,000	\$50,000	\$50,000	0.0%	\$0
Hwy Bridge Fund	\$5,000	\$5,000	\$5,000	0.0%	\$0
Hwy Gravel Reclamation Fund	\$5,000	\$5,000	\$5,000	0.0%	
Revaluation Fund	\$20,000	\$20,000	\$15,000	-25.0%	(\$5,000)
Town Hall Repair Fund	\$5,000	\$5,000	\$6,000	20.0%	\$1,000
Library Repair Fund	\$2,500	\$2,500	\$2,500	0.0%	\$0
ADA Access Fund	\$5,000	\$5,000	\$5,000	0.0%	\$0
Police Equipment Fund	\$5,000	\$5,000	\$6,000	20.0%	\$1,000
Hwy Garage Improvements	\$0	\$0	\$60,000		
Hwy Brush Chipper	\$0	\$0	\$12,000		
Hwy Road Side Mower	\$55,000	\$52,000	\$0		(\$55,000)
Hwy Body Replacement	\$21,000	\$21,000	\$0		(\$21,000)
TOTAL CAPITAL OUTLAY	\$228,500	\$225,500	\$221,500	-3.1%	(\$7,000)
GROSS EXPENDITURES	\$2,253,806	\$2,252,301	\$2,323,432	3.1%	\$69,626



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REVENUES Item	2014 Anticipated	2014 Received	2015 Anticipated	Percent Change	Dollar Change
TAXES					
Land Use Change Tax (1/2)	\$4,705	\$4,705	\$9,625	104.6%	\$4,920
Yield Taxes	\$8,000	\$14,100	\$12,000	50.0%	\$4,000
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000	0.0%	\$0
Interest & Penalties	\$45,000	\$46,214	\$45,000	0.0%	\$0
Excavations					\$0
LICENSES AND PERMITS					
Licenses & Fees	\$7,000	\$5,215	\$7,000	0.0%	\$0
Motor Vehicle Registrations	\$435,000	\$456,262	\$460,000	5.7%	\$25,000
Trash User Fees	\$78,000	\$69,108	\$72,000	-7.7%	(\$6,000)
STATE REVENUE					
Rooms and Meals Dist	\$105,564	\$114,307	\$114,307	8.3%	
Highway Block Grant	\$98,800	\$99,848	\$99,900	1.1%	\$1,100
State Reimbursements	\$115	\$37	\$115	0.0%	\$0
CHARGES FOR SERVICE					
Income from Departments	\$32,000	\$28,360	\$32,000	0.0%	\$0
Reimbursements	\$500	\$150	\$500	0.0%	\$0
MISCELLANEOUS REVENUE					
Sale of Town Property	\$5,000	\$2,450	\$5,000	0.0%	\$0
Interest on Deposits	\$1,000	\$788	\$1,000	0.0%	\$0
FEMA/EMG	\$16,000	\$16,255	\$0		(\$16,000)
OTHER FINANCING					
Capital Reserve Funds	\$76,000	\$76,000	\$12,000		(\$64,000)
Trust Funds	\$10,000	\$9,311	\$10,000		\$0
Fund Balance Utilization	\$0	\$0	\$60,000		\$60,000
BUDGET REVENUE TOTALS	\$923,684	\$944,110	\$941,447		
NET APPROPRIATION	\$1,330,122	\$1,308,191	\$1,381,985	3.9%	\$51,863
Change in dollars from taxation:			\$51,863.00		
Projected tax rate impact			\$0.20		

**TOWN OPERATING
BUDGET SUMMARY**

	2014	2015	Percent Change	Percent Total
WELFARE	\$5,250	\$8,500	62%	0%
HEALTH	\$18,870	\$18,870	0%	1%
DEBT SERVICE	\$26,850	\$26,850	0%	1%
CULTURE AND RECREATION	\$138,323	\$145,149	5%	7%
SANITATION	\$194,810	\$201,810	4%	10%
GENERAL GOVERNMENT	\$353,405	\$370,755	5%	18%
PUBLIC SAFETY	\$503,098	\$517,848	3%	25%
STREETS & BRIDGES	\$784,700	\$812,150	3%	39%
	\$2,025,306	\$2,101,932	4%	100%

Town Budget

Major Catagories

