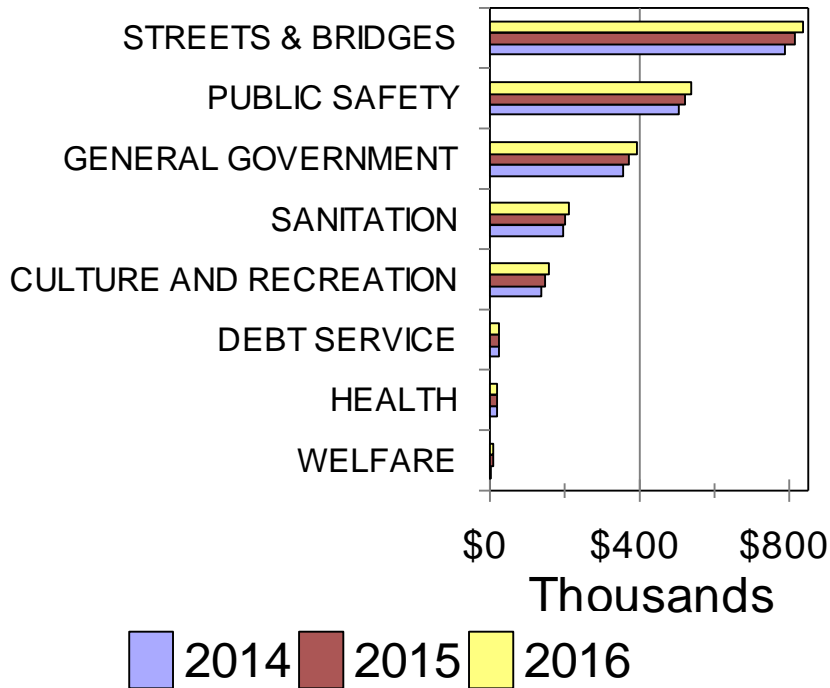


Town Budget

Major Categories



TOWN OPERATING BUDGET SUMMARY

	2014	2015	2016	Percent Change	Percent Total
WELFARE	\$5,250	\$8,500	\$10,000	62%	0%
HEALTH	\$18,870	\$18,870	\$19,085	0%	1%
DEBT SERVICE	\$26,850	\$26,850	\$26,285	0%	1%
CULTURE AND RECREATION	\$138,323	\$145,149	\$157,836	5%	7%
SANITATION	\$194,810	\$201,810	\$210,810	4%	10%
GENERAL GOVERNMENT	\$353,405	\$370,755	\$393,732	5%	18%
PUBLIC SAFETY	\$503,098	\$517,848	\$543,126	3%	25%
STREETS & BRIDGES	\$784,700	\$812,150	\$837,225	3%	39%
TOTAL	\$2,025,306	\$2,101,932	\$2,198,099	4%	100%

BUDGET FOR THE TOWN OF PLAINFIELD**Appropriations and Estimates of Revenue**January 1st 2016 to December 31st 2016

EXPENDITURES Item	2015 Approved	2015 Expenditure	2016 Request	Percent Change	Dollar Change
GENERAL GOVERNMENT					
Executive	\$194,950	\$200,886	\$197,977	1.6%	\$3,027
Election/Registration	\$3,380	\$5,536	\$14,330	324.0%	\$10,950
Financial Administration	\$68,700	\$68,833	\$68,200	-0.7%	(\$500)
Revaluation of Property	\$13,000	\$20,475	\$13,000	0.0%	\$0
Legal Expense	\$8,100	\$14,592	\$8,100	0.0%	\$0
Personnel Administration	\$5,500	\$6,664	\$6,500	18.2%	\$1,000
Planning and Zoning	\$1,000	\$1,139	\$1,000	0.0%	\$0
General Government Building	\$9,425	\$8,708	\$12,425	31.8%	\$3,000
Cemeteries	\$25,000	\$29,665	\$25,600	2.4%	\$600
Insurances	\$36,600	\$29,925	\$40,500	10.7%	\$3,900
Regional Associations	\$5,100	\$5,348	\$6,100	19.6%	\$1,000
PUBLIC SAFETY					
Police	\$356,598	\$322,499	\$365,876	2.6%	\$9,278
Ambulance	\$27,000	\$27,255	\$35,500	31.5%	\$8,500
Fire-Plainfield	\$49,500	\$48,825	\$55,000	11.1%	\$5,500
Fire-Meriden	\$44,500	\$43,825	\$44,500	0.0%	\$0
Building Inspection	\$8,900	\$9,725	\$8,900	0.0%	\$0
Emergency Management	\$250	\$0	\$250	0.0%	\$0
Hydrant Rentals/FFT	\$4,100	\$3,600	\$4,100	0.0%	\$0
Dispatch Service	\$27,000	\$28,750	\$29,000	7.4%	\$2,000
HIGHWAYS, STREETS					
Highway Administration	\$20,050	\$18,518	\$20,050	0.0%	\$0
Highway and Streets	\$680,200	\$663,220	\$695,679	2.3%	\$15,479
Road Projects	\$99,900	\$99,884	\$111,496	11.6%	\$11,596
Street Lights	\$12,000	\$9,288	\$10,000	-16.7%	(\$2,000)
SANITATION					
Solid Waste Collection	\$153,000	\$152,792	\$163,000	6.5%	\$10,000
Solid Waste Disposal	\$48,810	\$48,271	\$47,810	-2.0%	(\$1,000)
Health					
Health Department	\$18,370	\$18,241	\$18,585	1.2%	\$215
Animal Control	\$500	\$80	\$500	0.0%	\$0
WELFARE					
General Assistance	\$8,500	\$12,001	\$10,000	17.6%	\$1,500
CULTURE AND RECREATION					
Recreation Commission	\$19,000	\$17,073	\$19,000	0.0%	\$0
Libraries	\$124,649	\$124,581	\$137,336	10.2%	\$12,687
Patriotic Purposes	\$1,000	\$1,045	\$1,000	0.0%	\$0
Conservation Commission	\$500	\$280	\$500	0.0%	\$0

BUDGET FOR THE TOWN OF PLAINFIELD**Appropriations and Estimates of Revenue**January 1st 2016 to December 31st 2016

(Continued)

DEBT SERVICE

Principal Long-term debt	\$25,000	\$25,000	\$25,000	0.0%	\$0
Interest Long-term debt	\$1,850	\$1,853	\$1,285	-30.5%	(\$565)
Interest T.A.N Notes	\$0	\$0	\$0		\$0
OPERATING BUDGET TOTAL	\$2,101,932	\$2,068,377	\$2,198,099	4.6%	\$96,167

EXPENDITURES

Item	2015 Approved	2015 Expenditure	2016 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%	\$0
Facilities Fund	\$0	\$0	\$18,000		\$18,000
Revaluation Fund	\$15,000	\$15,000	\$20,000	33.3%	\$5,000
Town Hall Repair Fund	\$6,000	\$6,000	\$5,000	-16.7%	(\$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	\$6,000	\$6,000	\$5,000	-16.7%	(\$1,000)
Hwy Garage Improvements	\$60,000	\$60,000	\$0		(\$60,000)
Hwy New Equipment	\$12,000	\$0	\$90,000		\$78,000
USPS Meriden Study	\$0	\$0	\$10,000		\$10,000
TOTAL CAPITAL OUTLAY	\$221,500	\$209,500	\$270,500	22.1%	\$49,000
GROSS EXPENDITURES	\$2,323,432	\$2,277,877	\$2,468,599	6.2%	\$145,167



BUDGET FOR THE TOWN OF PLAINFIELD
Appropriations and Estimates of Revenue
January 1st 2016 to December 31st 2016

REVENUES	2015	2015	2016	Percent	Dollar
Item	Anticipated	Received	Anticipated	Change	Change
TAXES					
		Dec			
Land Use Change Tax (1/2)	\$9,625	\$9,625	\$5,385	-44.1%	(\$4,240)
Yield Taxes	\$12,000	\$11,135	\$17,000	41.7%	\$5,000
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000	0.0%	\$0
Interest & Penalties	\$45,000	\$52,298	\$55,000	22.2%	\$10,000
Excavations					\$0
LICENSES AND PERMITS					
Licenses & Fees	\$7,000	\$5,264	\$6,000	-14.3%	(\$1,000)
Motor Vehicle Registrations	\$460,000	\$481,312	\$485,000	5.4%	\$25,000
Trash User Fees	\$72,000	\$74,084	\$85,000	18.1%	\$13,000
STATE REVENUE					
Rooms and Meals Dist	\$114,211	\$114,211	\$114,307	0.1%	
Highway Block Grant	\$106,856	\$107,778	\$111,496	4.3%	\$4,640
State Reimbursements	\$65	\$65	\$65	0.0%	\$0
CHARGES FOR SERVICE					
Income from Departments	\$32,000	\$38,179	\$35,000	9.4%	\$3,000
Reimbursements	\$500	\$0	\$500	0.0%	\$0
MISCELLANEOUS REVENUE					
Sale of Town Property	\$5,000	\$1,872	\$3,000	-40.0%	(\$2,000)
Interest on Deposits	\$1,000	\$1,441	\$1,500	50.0%	\$500
FEMA/EMG	\$0	\$0	\$0		\$0
OTHER FINANCING					
SOURCES					
Capital Reserve Funds	\$12,000	\$0	\$90,000		\$78,000
Trust Funds	\$10,000	\$9,513	\$10,000	0.0%	\$0
Fund Balance Utilization	\$60,000	\$60,000	\$0		(\$60,000)
BUDGET REVENUE TOTALS	\$948,257	\$967,777	\$1,020,253		
NET APPROPRIATION	\$1,375,175	\$1,310,100	\$1,448,346	5.3%	\$73,171
Change in dollars from taxation:			\$73,171.00		
Projected tax rate impact			\$0.28		