

BUDGET FOR THE TOWN OF PLAINFIELD
Appropriations and Estimates of Revenue
January 1st 2018 to December 31st 2018

| EXPENDITURES | 2017 | 2017 | 2018 | Percent | Dollar |
|---------------------------------|-----------------|---------------------|----------------|----------------|---------------|
| Item | Approved | Expenditures | Request | Change | Change |
| GENERAL GOVERNMENT | | | | | |
| Executive | \$ 200,887 | \$ 203,239 | \$ 213,350 | 6.2% | \$ 12,463 |
| Election/Registration | \$ 15,330 | \$ 15,472 | \$ 16,330 | 6.5% | \$ 1,000 |
| Financial Administration | \$ 68,100 | \$ 64,067 | \$ 71,450 | 4.9% | \$ 3,350 |
| Revaluation of Property | \$ 12,000 | \$ 14,414 | \$ 10,000 | -16.7% | -\$ 2,000 |
| Legal Expense | \$ 14,000 | \$ 12,765 | \$ 13,000 | -7.1% | -\$ 1,000 |
| Personnel Administration | \$ 8,500 | \$ 9,775 | \$ 9,500 | 11.8% | \$ 1,000 |
| Planning and Zoning | \$ 1,000 | \$ 1,564 | \$ 1,700 | 70.0% | \$ 700 |
| General Government Buildings | \$ 17,025 | \$ 13,765 | \$ 17,025 | 0.0% | \$ 0 |
| Cemeteries | \$ 28,100 | \$ 31,208 | \$ 36,100 | 28.5% | \$ 8,000 |
| Insurances | \$ 50,500 | \$ 52,387 | \$ 56,500 | 11.9% | \$ 6,000 |
| Regional Associations | \$ 6,100 | \$ 5,622 | \$ 6,100 | 0.0% | \$ 0 |
| PUBLIC SAFETY | | | | | |
| Police | \$ 387,796 | \$ 391,895 | \$ 412,688 | 6.4% | \$ 24,892 |
| Ambulance | \$ 30,500 | \$ 29,085 | \$ 37,000 | 21.3% | \$ 6,500 |
| Fire-Plainfield | \$ 55,000 | \$ 54,375 | \$ 55,000 | 0.0% | \$ 0 |
| Fire-Meriden | \$ 44,500 | \$ 43,875 | \$ 44,500 | 0.0% | \$ 0 |
| Building Inspection | \$ 8,900 | \$ 11,311 | \$ 11,900 | 33.7% | \$ 3,000 |
| Emergency Management | \$ 250 | \$ 0 | \$ 250 | 0.0% | \$ 0 |
| Hydrant Rentals/FFT | \$ 4,100 | \$ 3,942 | \$ 4,100 | 0.0% | \$ 0 |
| Dispatch Service | \$ 31,000 | \$ 31,665 | \$ 32,000 | 3.2% | \$ 1,000 |
| HIGHWAYS, STREETS | | | | | |
| Highway Administration | \$ 18,050 | \$ 21,825 | \$ 21,550 | 19.4% | \$ 3,500 |
| Highway and Streets | \$ 686,738 | \$ 678,383 | \$ 703,510 | 2.4% | \$ 16,772 |
| Road Projects | \$ 115,956 | \$ 89,153 | \$ 117,360 | 1.2% | \$ 1,404 |
| Street Lights | \$ 12,000 | \$ 10,314 | \$ 12,000 | 0.0% | \$ 0 |
| SANITATION | | | | | |
| Solid Waste Collection | \$ 163,000 | \$ 162,188 | \$ 167,000 | 2.5% | \$ 4,000 |
| Solid Waste Disposal | \$ 51,810 | \$ 49,409 | \$ 49,310 | -4.8% | -\$ 2,500 |
| Health | | | | | |
| Health Department | \$ 18,485 | \$ 16,375 | \$ 18,485 | 0.0% | \$ 0 |
| Animal Control | \$ 500 | \$ 467 | \$ 500 | 0.0% | \$ 0 |
| WELFARE | | | | | |
| General Assistance | \$ 10,000 | \$ 13,239 | \$ 10,000 | 0.0% | \$ 0 |
| CULTURE & RECREATION | | | | | |
| Recreation Commission | \$ 19,000 | \$ 18,488 | \$ 19,000 | 0.0% | \$ 0 |
| Libraries | \$ 148,266 | \$ 145,925 | \$ 153,227 | 3.3% | \$ 4,961 |
| Patriotic Purposes | \$ 1,000 | \$ 1,834 | \$ 1,500 | 50.0% | \$ 500 |
| Conservation Commission | \$ 500 | \$ 358 | \$ 500 | 0.0% | \$ 0 |

BUDGET FOR THE TOWN OF PLAINFIELD
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(Continued)

| | Approved | Expenditures | Request | Percent Change | Dollar Change |
|--------------------------|--------------------|---------------------|--------------------|----------------|---------------|
| DEBT SERVICE | | | | | |
| Principal Long-term debt | \$ 25,000 | \$ 25,000 | \$ 12,500 | -50.0% | 12,500 |
| Interest Long-term debt | \$ 725 | \$ 716 | \$ 150 | -79.3% | -\$ 575 |
| OPERATING BUDGET | | | | | |
| TOTAL | \$2,254,618 | \$ 2,224,100 | \$2,335,085 | 3.6% | \$ 80,467 |

| EXPENDITURES Item | 2017 Approved | 2017 Expenditures | 2018 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 | \$ 75,000 | 50.0% | \$ 25,000 |
| Hwy Bridge Fund | \$ 10,000 | \$ 10,000 | \$ 10,000 | 0.0% | \$ 0 |
| Hwy Gravel Reclamation Fund | \$ 5,000 | \$ 5,000 | \$ 5,000 | 0.0% | \$ 0 |
| Facilities Fund | \$ 15,000 | \$ 15,000 | \$ 15,000 | | \$ 0 |
| Revaluation Fund | \$ 10,000 | \$ 10,000 | \$ 10,000 | 0.0% | \$ 0 |
| Town Hall Repair Fund | \$ 10,000 | \$ 10,000 | \$ 10,000 | 0.0% | \$ 0 |
| 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 | \$ 5,000 | 0.0% | \$ 0 |
| Fire New Equipment Fund | \$ 0 | \$ 0 | \$ 25,000 | | \$ 25,000 |
| Meriden Library Fund | \$ 0 | \$ 0 | \$ 25,000 | | \$ 25,000 |
| Cemetery Wall Repair | \$ 7,000 | \$ 7,000 | \$ 0 | | -\$ 7,000 |
| TOTAL CAPITAL OUTLAY | \$ 174,500 | \$ 174,500 | \$ 242,500 | 39.0% | \$ 68,000 |
| GROSS EXPENDITURES | \$2,429,118 | \$ 2,398,600 | \$2,577,585 | 6.1% | \$148,467 |



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| REVENUES | 2017 | 2017 | 2018 | Percent | Dollar |
|----------------------------------|--------------------|---------------------|--------------------|----------------|------------------|
| Item | Projected | Received | Projected | Change | Change |
| TAXES | | | | | |
| Land Use Change Tax (1/2) | \$ 5,100 | \$ 5,100 | \$ 9,490 | 86.1% | \$ 4,390 |
| Yield Taxes | \$ 22,000 | \$ 30,902 | \$ 25,000 | 13.6% | \$ 3,000 |
| Payments in Lieu of Taxes | \$ 1,000 | \$ 1,000 | \$ 1,000 | 0.0% | \$ 0 |
| Interest & Penalties | \$ 55,000 | \$ 57,648 | \$ 55,000 | 0.0% | \$ 0 |
| Excavations | \$ 0 | \$ 139 | \$ 0 | | \$ 0 |
| LICENSES AND PERMITS | | | | | |
| Licenses & Fees | \$ 6,000 | \$ 6,541 | \$ 6,000 | 0.0% | \$ 0 |
| Motor Vehicle Registrations | \$ 520,000 | \$ 547,595 | \$ 535,000 | 2.9% | \$ 15,000 |
| Trash User Fees | \$ 82,000 | \$ 85,246 | \$ 85,000 | 3.7% | \$ 3,000 |
| STATE REVENUE | | | | | |
| Rooms and Meals Dist | \$ 123,637 | \$ 126,362 | \$ 126,637 | 2.4% | \$ 3,000 |
| Highway Block Grant | \$ 115,956 | \$ 116,181 | \$ 117,360 | 1.2% | \$ 1,404 |
| State Reimbursements | \$ 65 | \$ 242 | \$ 65 | 0.0% | \$ 0 |
| CHARGES FOR SERVICE | | | | | |
| Income from Departments | \$ 38,000 | \$ 47,002 | \$ 40,000 | 5.3% | \$ 2,000 |
| Reimbursements | \$ 500 | \$ 0 | \$ 10,500 | | \$ 10,000 |
| MISCELLANEOUS REVENUE | | | | | |
| Sale of Town Property | \$ 3,000 | \$ 2,750 | \$ 3,000 | 0.0% | \$ 0 |
| Interest on Deposits | \$ 1,500 | \$ 3,807 | \$ 3,000 | 100.0% | \$ 1,500 |
| OTHER FINANCING SOURCES | | | | | |
| Capital Reserve Funds | \$ 0 | \$ 0 | \$ 0 | | \$ 0 |
| Trust Funds | \$ 10,000 | \$ 9,429 | \$ 10,000 | 0.0% | \$ 0 |
| Fund Balance Utilization | \$ 0 | \$ 0 | \$ 0 | | \$ 0 |
| BUDGET REVENUE TOTALS | \$ 983,758 | \$ 1,039,944 | \$1,027,052 | | |
| NET APPROPRIATION | \$1,445,360 | \$ 1,358,656 | \$1,550,533 | 7.3% | \$105,173 |
| Change in dollars from taxation: | | | \$105,173 | | |
| Projected tax rate impact | | | \$ 0.40 | | |