

**BUDGET FOR THE TOWN OF PLAINFIELD**  
**Appropriations and Estimates of Revenue**  
**January 1<sup>st</sup> 2019 to December 31<sup>st</sup> 2019**

<b>EXPENDITURES</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>Percent</b>	<b>Dollar</b>
<b>Item</b>	<b>Approved</b>	<b>Expenditures</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
<b>GENERAL GOVERNMENT</b>					
Executive	\$ 213,350	\$ 217,643	\$ 223,650	4.8%	\$ 10,300
Election/Registration	\$ 16,330	\$ 16,855	\$ 16,030	-1.8%	-\$ 300
Financial Administration	\$ 71,450	\$ 74,087	\$ 77,050	7.8%	\$ 5,600
Revaluation of Property	\$ 10,000	\$ 10,796	\$ 10,000	0.0%	\$ 0
Legal Expense	\$ 13,000	\$ 4,541	\$ 8,000	-38.5%	-\$ 5,000
Personnel Administration	\$ 9,500	\$ 9,789	\$ 10,300	8.4%	\$ 800
Planning and Zoning	\$ 1,700	\$ 1,221	\$ 1,700	0.0%	\$ 0
General Government Buildings	\$ 17,025	\$ 17,849	\$ 17,025	0.0%	\$ 0
Cemeteries	\$ 36,100	\$ 34,617	\$ 34,100	-5.5%	-\$ 2,000
Insurances	\$ 56,500	\$ 54,786	\$ 65,200	15.4%	\$ 8,700
Regional Associations	\$ 6,100	\$ 5,727	\$ 6,100	0.0%	\$ 0
<b>PUBLIC SAFETY</b>					
Police	\$ 412,688	\$ 433,366	\$ 431,000	4.4%	\$ 18,312
Ambulance	\$ 37,000	\$ 37,065	\$ 38,000	2.7%	\$ 1,000
Fire	\$ 99,500	\$ 98,250	\$ 60,000	-39.7%	-\$ 39,500
Building Inspection	\$ 11,900	\$ 11,296	\$ 11,900	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	\$ 32,000	\$ 30,974	\$ 38,000	18.8%	\$ 6,000
<b>HIGHWAYS, STREETS</b>					
Highway Administration	\$ 21,550	\$ 22,579	\$ 21,550	0.0%	\$ 0
Highway and Streets	\$ 703,510	\$ 712,716	\$ 721,535	2.6%	\$ 18,025
Road Projects	\$ 117,360	\$ 75,742	\$ 119,000	1.4%	\$ 1,640
Street Lights	\$ 12,000	\$ 9,512	\$ 10,000	-16.7%	-\$ 2,000
<b>SANITATION</b>					
Solid Waste Collection	\$ 167,000	\$ 166,646	\$ 170,500	2.1%	\$ 3,500
Solid Waste Disposal	\$ 49,310	\$ 54,438	\$ 50,810	3.0%	\$ 1,500
<b>Health</b>		\$ 0			
Health Department	\$ 18,485	\$ 11,689	\$ 13,610	-26.4%	-\$ 4,875
Animal Control	\$ 500	\$ 155	\$ 500	0.0%	\$ 0
<b>WELFARE</b>					
General Assistance	\$ 10,000	\$ 16,901	\$ 20,000	100.0%	\$ 10,000
<b>CULTURE AND RECREATION</b>					
Recreation Commission	\$ 19,000	\$ 19,441	\$ 20,000	5.3%	\$ 1,000
Libraries	\$ 153,227	\$ 145,457	\$ 157,040	2.5%	\$ 3,813
Patriotic Purposes	\$ 1,500	\$ 1,286	\$ 1,500	0.0%	\$ 0
Conservation Commission	\$ 500	\$ 735	\$ 500	0.0%	\$ 0

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**(Continued)**

**DEBT SERVICE**

Principal Long-term debt	\$ 12,500	\$ 12,500	\$ 0	-100.0%	-\$ 12,500
Interest Long-term debt	\$ 150	\$ 145	\$ 0	-100.0%	-\$ 150
<b>OPERATING BUDGET</b>					
<b>TOTAL</b>	<b>\$ 2,335,085</b>	<b>\$ 2,312,404</b>	<b>\$ 2,358,950</b>	1.0%	\$ 23,865

**EXPENDITURES**

<b>Item</b>	<b>2018 Approved</b>	<b>2018 Expenditures</b>	<b>2019 Request</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>CAPITAL OUTLAY</b>					
New Library Building	\$ 0	\$ 0	\$ 975,000		\$ 975,000
Fire PVFD Debt Retirement	\$ 0	\$ 0	\$ 135,200		\$ 135,200
Hwy Truck Replacement	\$ 0	\$ 0	\$ 155,000		\$ 155,000
Hwy Transportation Fund	\$ 55,000	\$ 55,000	\$ 55,000	0.0%	\$ 0
Hwy Equipment Reserve Fund	\$ 75,000	\$ 75,000	\$ 75,000	0.0%	\$ 0
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	0.0%	\$ 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	\$ 25,000	\$ 25,000	\$ 25,000	0.0%	\$ 0
Meriden Library Fund	\$ 25,000	\$ 25,000	\$ 25,000	0.0%	\$ 0
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 242,500</b>	<b>\$ 242,500</b>	<b>\$ 1,507,700</b>	521.7%	\$ 1,265,200
<b>GROSS EXPENDITURES</b>	<b>\$ 2,577,585</b>	<b>\$ 2,554,904</b>	<b>\$ 3,866,650</b>	50.0%	\$ 1,289,065



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<b>REVENUES</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>Percent</b>	<b>Dollar</b>
<b>Item</b>	<b>Anticipated</b>	<b>Received</b>	<b>Anticipated</b>	<b>Change</b>	<b>Change</b>
<b>TAXES</b>					
		<b>DEC</b>			
Land Use Change Tax (1/2)	\$ 9,490	\$ 9,490	\$ 8,700	-8.3%	-\$ 790
Yield Taxes	\$ 25,000	\$ 24,463	\$ 20,000	-20.0%	-\$ 5,000
Payments in Lieu of Taxes	\$ 1,000	\$ 4,000	\$ 4,000	300.0%	\$ 3,000
Interest & Penalties	\$ 55,000	\$ 47,319	\$ 47,000	-14.5%	-\$ 8,000
Excavations	\$ 0	\$ 154	\$ 0		\$ 0
<b>LICENSES AND PERMITS</b>					
Licenses & Fees	\$ 6,000	\$ 5,639	\$ 6,000	0.0%	\$ 0
Motor Vehicle Registrations	\$ 535,000	\$ 586,763	\$ 580,000	8.4%	\$ 45,000
Trash User Fees	\$ 75,000	\$ 84,144	\$ 84,000	12.0%	\$ 9,000
<b>STATE REVENUE</b>					
Rooms and Meals Dist	\$ 126,637	\$ 123,387	\$ 123,387	-2.6%	-\$ 3,250
Highway Block Grant	\$ 117,360	\$ 118,235	\$ 119,000	1.4%	\$ 1,640
State Reimbursements	\$ 65	\$ 0	\$ 100	53.8%	\$ 35
<b>CHARGES FOR SERVICE</b>					
Income from Departments	\$ 40,000	\$ 46,432	\$ 45,000	12.5%	\$ 5,000
Reimbursements	\$ 20,000	\$ 20,959	\$ 0	-100.0%	-\$ 20,000
<b>MISCELLANEOUS REVENUE</b>					
Sale of Town Property	\$ 3,500	\$ 5,337	\$ 6,000	71.4%	\$ 2,500
Interest on Deposits	\$ 3,000	\$ 4,927	\$ 5,000	66.7%	\$ 2,000
<b>OTHER FINANCING SOURCES</b>					
Long-term Borrowing	\$ 0	\$ 0	\$ 487,500		
Private Fundraising	\$ 0	\$ 0	\$ 487,500		
Capital Reserve Funds	\$ 0	\$ 0	\$ 155,000		\$ 155,000
Trust Funds	\$ 10,000	\$ 7,893	\$ 8,000	-20.0%	-\$ 2,000
Fund Balance Utilization	\$ 0	\$ 0	\$ 135,200		\$ 135,200
<b>BUDGET REVENUE TOTALS</b>	<b>\$ 1,027,052</b>	<b>\$ 1,089,142</b>	<b>\$ 2,321,387</b>		
<b>NET APPROPRIATION</b>	<b>\$ 1,550,533</b>	<b>\$ 1,465,762</b>	<b>\$ 1,545,263</b>	<b>-0.3%</b>	<b>-\$ 5,270</b>
Change in dollars from taxation:			-\$5,270		
Projected tax rate impact			-\$ 0.02		