

**BUDGET FOR THE TOWN OF PLAINFIELD**  
**Appropriations and Estimates of Revenue**  
**January 1<sup>st</sup> 2020 to December 31<sup>st</sup> 2020**

<b>EXPENDITURES</b>	<b>2019</b>	<b>2019</b>	<b>2020</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	\$ 223,650	\$ 227,997	\$ 231,350	3.4%	\$ 7,700
Election/Registration	\$ 16,030	\$ 20,624	\$ 20,930	30.6%	\$ 4,900
Financial Administration	\$ 77,050	\$ 81,066	\$ 88,350	14.7%	\$ 11,300
Revaluation of Property	\$ 10,000	\$ 14,744	\$ 12,000	20.0%	\$ 2,000
Legal Expense	\$ 8,000	\$ 5,788	\$ 7,000	-12.5%	-\$ 1,000
Personnel Administration	\$ 10,300	\$ 12,871	\$ 12,500	21.4%	\$ 2,200
Planning and Zoning	\$ 1,700	\$ 868	\$ 1,500	-11.8%	-\$ 200
<b>General Government</b>					
Buildings	\$ 17,025	\$ 20,267	\$ 17,025	0.0%	\$ 0
Cemeteries	\$ 34,100	\$ 33,846	\$ 34,600	1.5%	\$ 500
Insurances	\$ 65,200	\$ 48,615	\$ 68,430	5.0%	\$ 3,230
Regional Associations	\$ 6,100	\$ 5,800	\$ 6,100	0.0%	\$ 0
<b>PUBLIC SAFETY</b>					
Police	\$ 431,000	\$ 396,421	\$ 422,340	-2.0%	-\$ 8,660
Ambulance	\$ 38,000	\$ 38,160	\$ 38,000	0.0%	\$ 0
Fire	\$ 60,000	\$ 52,281	\$ 67,500	12.5%	\$ 7,500
Building Inspection	\$ 11,900	\$ 15,701	\$ 15,400	29.4%	\$ 3,500
Emergency Management	\$ 250	\$ 0	\$ 250	0.0%	\$ 0
Hydrant Rentals/FFT	\$ 4,100	\$ 3,600	\$ 4,100	0.0%	\$ 0
Dispatch Service	\$ 38,000	\$ 41,005	\$ 43,000	13.2%	\$ 5,000
<b>HIGHWAYS, STREETS</b>					
Highway Administration	\$ 21,550	\$ 21,970	\$ 21,050	-2.3%	-\$ 500
Highway and Streets	\$ 721,535	\$ 744,480	\$ 747,035	3.5%	\$ 25,500
Road Projects	\$ 119,000	\$ 123,327	\$ 120,165	1.0%	\$ 1,165
Street Lights	\$ 10,000	\$ 9,624	\$ 10,000	0.0%	\$ 0
<b>SANITATION</b>					
Solid Waste Collection	\$ 170,500	\$ 169,900	\$ 180,000	5.6%	\$ 9,500
Solid Waste Disposal	\$ 50,810	\$ 55,526	\$ 56,810	11.8%	\$ 6,000
<b>Health</b>					
Health Department	\$ 13,610	\$ 11,072	\$ 13,610	0.0%	\$ 0
Animal Control	\$ 500	\$ 95	\$ 500	0.0%	\$ 0
<b>WELFARE</b>					
General Assistance	\$ 20,000	\$ 27,459	\$ 25,500	27.5%	\$ 5,500

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**(Continued)**

**CULTURE AND RECREATION**

Recreation Commission	\$ 20,000	\$ 18,206	\$ 21,471	7.4%	\$ 1,471
Libraries	\$ 157,040	\$ 151,735	\$ 161,105	2.6%	\$ 4,065
Patriotic Purposes	\$ 1,500	\$ 935	\$ 1,500	0.0%	\$ 0
Conservation Commission	\$ 500	\$ 250	\$ 500	0.0%	\$ 0

**DEBT SERVICE**

Principal Long-term debt	\$ 0	\$ 0	\$ 0		\$ 0
Interest Long-term debt	\$ 0	\$ 0	\$ 0		\$ 0

**OPERATING BUDGET**

<b>TOTAL</b>	<b>\$ 2,358,950</b>	<b>\$ 2,354,233</b>	<b>\$ 2,449,621</b>	<b>3.8%</b>	<b>\$ 90,671</b>
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**EXPENDITURES**

<b>Item</b>	<b>2019 Approved</b>	<b>2019 Expenditures</b>	<b>2020 Request</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>CAPITAL OUTLAY</b>					
Library New Library Building	\$ 0	\$ 0	\$ 1,046,000		\$ 1,046,000
Fire PVFD Debt Retirement	\$ 135,200	\$ 135,200	\$ 0		-\$ 135,200
Hwy Truck Replacement	\$ 123,000	\$ 0	\$ 0		-\$ 123,000
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	\$ 25,000	150.0%	\$ 15,000
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	\$ 50,000	100.0%	\$ 25,000
Meriden Library Fund	\$ 25,000	\$ 25,000	\$ 0	-100.0%	-\$ 25,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 500,700</b>	<b>\$ 242,500</b>	<b>\$ 1,303,500</b>	<b>160.3%</b>	<b>\$ 802,800</b>
<b>GROSS EXPENDITURES</b>	<b>\$ 2,859,650</b>	<b>\$ 2,596,733</b>	<b>\$ 3,753,121</b>	<b>31.2%</b>	<b>\$ 893,471</b>



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<b>REVENUES</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>
<b>Item</b>	<b>Anticipated</b>	<b>Received</b>	<b>Anticipated</b>
<b>TAXES</b>			
Land Use Change Tax (1/2)	\$ 8,700	\$ 8,700	\$ 1,700
Yield Taxes	\$ 20,000	\$ 49,805	\$ 25,000
Payments in Lieu of Taxes	\$ 4,000	\$ 2,125	\$ 2,500
Interest & Penalties	\$ 47,000	\$ 44,991	\$ 45,000
Excavations	\$ 0		\$ 0
<b>LICENSES AND PERMITS</b>			
Licenses & Fees	\$ 6,000	\$ 5,677	\$ 6,000
Motor Vehicle Registrations	\$ 580,000	\$ 609,342	\$ 610,000
Trash User Fees	\$ 84,000	\$ 92,349	\$ 90,000
<b>STATE REVENUE</b>			
Rooms and Meals Dist	\$ 123,387	\$ 123,767	\$ 123,387
Highway Block Grant	\$ 119,000	\$ 119,890	\$ 120,165
Other State Aide	\$ 100	\$ 15,415	\$ 15,205
<b>CHARGES FOR SERVICE</b>			
Income from Departments	\$ 45,000	\$ 50,825	\$ 45,000
Reimbursements	\$ 0	\$ 79	\$ 0
<b>MISCELLANEOUS REVENUE</b>			
Sale of Town Property	\$ 6,000	\$ 5,875	\$ 6,000
Interest on Deposits	\$ 5,000	\$ 6,193	\$ 6,000
<b>OTHER FINANCING SOURCES</b>			
Longterm Borrowing	\$ 0	\$ 0	\$ 0
Private Fundraising	\$ 0	\$ 0	\$ 800,000
Capital Reserve Funds	\$ 132,000	\$ 37,356	\$ 63,000
Trust Funds	\$ 8,000	\$ 8,893	\$ 9,000
Fund Balance Utilization	\$ 135,200	\$ 135,200	\$ 0
<b>BUDGET REVENUE TOTALS</b>	<b>\$ 1,323,387</b>	<b>\$ 1,316,482</b>	<b>\$ 1,967,957</b>
<b>NET APPROPRIATION</b>	<b>\$ 1,536,263</b>	<b>\$ 1,280,251</b>	<b>\$ 1,785,164</b>
Change in dollars from taxation:			\$248,901
<b>Projected tax rate impact (total package)</b>			<b>\$0.828</b>
Meriden Library Replacement			\$0.604
Town Budget Change			\$0.224