

BUDGET FOR THE TOWN OF PLAINFIELD
Appropriations and Estimates of Revenue
January 1st 2021 to December 31st 2021

EXPENDITURES	2020	2020	2021	Dollar	Percent
Item	Approved	Expenditures	Request	Change	Change
GENERAL GOVERNMENT					
Executive	\$231,350	\$ 231,533	\$ 228,086	-\$ 3,264	-1.4%
Election/Registration	\$20,930	\$ 18,193	\$ 17,430	-\$ 3,500	-16.7%
Financial Administration	\$88,350	\$ 83,258	\$ 88,100	-\$ 250	-0.3%
Revaluation of Property	\$12,000	\$ 17,200	\$ 16,000	\$ 4,000	33.3%
Legal Expense	\$5,000	\$ 3,407	\$ 5,000	\$ 0	0.0%
Personnel Administration	\$12,500	\$ 18,874	\$ 17,000	\$ 4,500	36.0%
Planning and Zoning	\$1,500	\$ 1,699	\$ 2,200	\$ 700	46.7%
General Government					
Buildings	\$17,025	\$ 16,894	\$ 17,025	\$ 0	0.0%
Cemeteries	\$29,600	\$ 31,445	\$ 27,600	-\$ 2,000	-6.8%
Insurances	\$68,430	\$ 65,921	\$ 68,430	\$ 0	0.0%
Regional Associations	\$6,100	\$ 5,528	\$ 6,100	\$ 0	0.0%
PUBLIC SAFETY					
Police	\$412,340	\$ 403,461	\$ 413,769	\$ 1,429	0.3%
Ambulance	\$38,000	\$ 38,060	\$ 38,000	\$ 0	0.0%
Fire	\$67,500	\$ 67,674	\$ 67,500	\$ 0	0.0%
Building Inspection	\$15,400	\$ 16,347	\$ 15,400	\$ 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	\$43,000	\$ 49,187	\$ 50,000	\$ 7,000	16.3%
HIGHWAYS, STREETS					
Highway Administration	\$21,050	\$ 22,492	\$ 23,750	\$ 2,700	12.8%
Highway and Streets	\$741,743	\$ 696,511	\$ 734,145	-\$ 7,598	-1.0%
Road Projects	\$108,836	\$ 109,232	\$ 114,412	\$ 5,576	5.1%
Street Lights	\$10,000	\$ 8,758	\$ 10,000	\$ 0	0.0%
SANITATION					
Solid Waste Collection	\$180,000	\$ 191,029	\$ 216,000	\$ 36,000	20.0%
Solid Waste Disposal	\$56,810	\$ 63,655	\$ 63,310	\$ 6,500	11.4%
Health					
Health Department	\$13,610	\$ 6,300	\$ 8,910	-\$ 4,700	-34.5%
Animal Control	\$500	\$ 95	\$ 500	\$ 0	0.0%
WELFARE					
General Assistance	\$25,500	\$ 25,471	\$ 25,500	\$ 0	0.0%

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CULTURE AND RECREATION

Recreation Commission	\$15,471	\$ 10,337	\$ 20,971	\$ 5,500	35.6%
Libraries	\$161,105	\$ 138,059	\$ 165,174	\$ 4,069	2.5%
Patriotic Purposes	\$1,500	\$ 636	\$ 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

TOTAL	\$ 2,410,000	\$ 2,345,106	\$ 2,466,662	\$ 56,662	2.4%
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EXPENDITURES

Item	2020 Approved	2020 Expenditures	2021 Request	Dollar Change	Percent Change
CAPITAL OUTLAY					
Library New Library Building	\$ 0	\$ 0	\$ 1,150,000	\$ 1,150,000	
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	\$ 25,000	\$ 25,000	\$ 25,000	\$ 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	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	0.0%
Visiting Nurse and Hospice (petition)			\$ 8,500		
TOTAL CAPITAL OUTLAY	\$ 257,500	\$ 257,500	\$ 1,416,000	\$ 1,158,500	449.9%
GROSS EXPENDITURES	\$ 2,667,500	\$ 2,602,606	\$ 3,882,662		45.6%

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REVENUES Item	2020 Anticipated	2020 Received	2021 Anticipated	Dollar Change	Percent Change
TAXES					
Land Use Change Tax (1/2)	\$ 1,700	\$ 10,650	\$ 13,350	\$ 11,650	685.3%
Yield Taxes	\$ 25,000	\$ 10,309	\$ 15,000	-\$ 10,000	-40.0%
Payments in Lieu of Taxes	\$ 2,500	\$ 2,125	\$ 2,500	\$ 0	0.0%
Interest & Penalties	\$ 45,000	\$ 32,886	\$ 35,000	-\$ 10,000	-22.2%
Excavations	\$ 0	\$ 120	\$ 0	\$ 0	
LICENSES AND PERMITS					
Licenses & Fees	\$ 6,000	\$ 6,434	\$ 7,000	\$ 1,000	16.7%
Motor Vehicle Registrations	\$ 610,000	\$ 590,263	\$ 600,000	-\$ 10,000	-1.6%
Trash User Fees	\$ 90,000	\$ 93,086	\$ 95,000	\$ 5,000	5.6%
STATE REVENUE					
Rooms and Meals Dist	\$ 123,387	\$ 123,387	\$ 123,387	\$ 0	0.0%
Highway Block Grant	\$ 120,165	\$ 120,165	\$ 114,412	-\$ 5,753	-4.8%
Other State Aide	\$ 15,205	\$ 49,096	\$ 15,205	\$ 0	
CHARGES FOR SERVICE					
Income from Departments	\$ 45,000	\$ 34,819	\$ 45,000	\$ 0	0.0%
Reimbursements	\$ 0	\$ 0	\$ 0	\$ 0	
MISCELLANEOUS REVENUE					
Sale of Town Property	\$ 6,000	\$ 5,175	\$ 6,000	\$ 0	0.0%
Interest on Deposits	\$ 6,000	\$ 4,894	\$ 5,000	-\$ 1,000	-16.7%
OTHER FINANCING SOURCES					
Longterm Borrowing	\$ 0	\$ 0	\$ 0	\$ 0	
Private Fundraising	\$ 0	\$ 0	\$ 1,077,239	\$ 1,077,239	
Capital Reserve Funds	\$ 0	\$ 0	\$ 72,761	\$ 72,761	
Trust Funds	\$ 9,000	\$ 9,883	\$ 10,000	\$ 1,000	11.1%
Fund Balance Utilization	\$ 0	\$ 0	\$ 0	\$ 0	
BUDGET REVENUE TOTALS	\$ 1,104,957	\$ 1,093,292	\$ 2,236,854	\$ 1,131,897	
NET APPROPRIATION	\$ 1,562,543	\$ 1,509,314	\$ 1,645,808	\$ 0	5.3%
Change in dollars from taxation:			\$83,265		
Projected tax rate impact (total package)			\$0.274		