

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

<b>EXPENDITURES</b>	<b>2015</b>	<b>2015</b>	<b>2016</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	\$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 Buildings	\$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
<b>PUBLIC SAFETY</b>					
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
<b>HIGHWAYS, STREETS</b>					
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)
<b>SANITATION</b>					
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)
<b>Health</b>					
Health Department	\$18,370	\$18,241	\$18,585	1.2%	\$215
Animal Control	\$500	\$80	\$500	0.0%	\$0
<b>WELFARE</b>					
General Assistance	\$8,500	\$12,001	\$10,000	17.6%	\$1,500
<b>CULTURE AND RECREATION</b>					
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
<b>DEBT SERVICE</b>					
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
<b>OPERATING BUDGET TOTAL</b>	<b>\$2,101,932</b>	<b>\$2,068,377</b>	<b>\$2,198,099</b>	<b>4.6%</b>	<b>\$96,167</b>

<b>EXPENDITURES</b>	<b>2015</b>	<b>2015</b>	<b>2016</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>CAPITAL OUTLAY</b>					
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
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$221,500</b>	<b>\$209,500</b>	<b>\$270,500</b>	<b>22.1%</b>	<b>\$49,000</b>
<b>GROSS EXPENDITURES</b>	<b>\$2,323,432</b>	<b>\$2,277,877</b>	<b>\$2,468,599</b>	<b>6.2%</b>	<b>\$145,167</b>

<b>REVENUES</b>	<b>2015</b>	<b>2015</b>	<b>2016</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>					
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
<b>LICENSES AND PERMITS</b>					
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
<b>STATE REVENUE</b>					
Rooms and Meals Dist	\$114,211	\$114,211	\$114,307	0.1%	\$0
Highway Block Grant	\$106,856	\$107,778	\$111,496	4.3%	\$4,640
State Reimbursements	\$65	\$65	\$65	0.0%	\$0
<b>CHARGES FOR SERVICE</b>					
Income from Departments	\$32,000	\$38,179	\$35,000	9.4%	\$3,000
Reimbursements	\$500	\$0	\$500	0.0%	\$0
<b>MISCELLANEOUS REVENUE</b>					
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
<b>OTHER FINANCING SOURCES</b>					
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)
<b>BUDGET REVENUE TOTALS</b>	<b>\$948,257</b>	<b>\$967,777</b>	<b>\$1,020,253</b>		
<b>NET APPROPRIATION</b>	<b>\$1,375,175</b>	<b>\$1,310,100</b>	<b>\$1,448,346</b>	<b>5.3%</b>	<b>\$73,171</b>

Change in dollars from taxation: \$73,171.00  
Projected tax rate impact \$0.28