

BUDGET FOR THE TOWN OF PLAINFIELD
Appropriations and Estimates of Revenue
January 1st 2017 to December 31st 2017

Jan 19th '17

EXPENDITURES	2016	2016	2017	Percent	Dollar
Item	Approved	Expenditures	Request	Change	Change
GENERAL GOVERNMENT					
Executive	\$197,977	\$206,309	\$200,887	1.5%	\$2,910
Election/Registration	\$14,330	\$18,185	\$15,330	7.0%	\$1,000
Financial Administration	\$68,200	\$67,506	\$68,100	-0.1%	-\$100
Revaluation of Property	\$13,000	\$14,589	\$12,000	-7.7%	-\$1,000
Legal Expense	\$8,100	\$10,027	\$14,000	72.8%	\$5,900
Personnel Administration	\$6,500	\$7,110	\$8,500	30.8%	\$2,000
Planning and Zoning	\$1,000	\$911	\$1,000	0.0%	\$0
General Government Buildings	\$12,425	\$15,747	\$17,025	37.0%	\$4,600
Cemeteries	\$25,600	\$29,208	\$28,100	9.8%	\$2,500
Insurances	\$40,500	\$28,067	\$50,500	24.7%	\$10,000
Regional Associations	\$6,100	\$5,561	\$6,100	0.0%	\$0
PUBLIC SAFETY					
Police	\$354,777	\$344,911	\$387,796	9.3%	\$33,019
Ambulance	\$34,500	\$34,785	\$30,500	-11.6%	-\$4,000
Fire-Plainfield	\$55,000	\$55,000	\$55,000	0.0%	\$0
Fire-Meriden	\$44,500	\$44,500	\$44,500	0.0%	\$0
Building Inspection	\$8,900	\$9,391	\$8,900	0.0%	\$0
Emergency Management	\$250	\$0	\$250	0.0%	\$0
Hydrant Rentals/FFT	\$4,100	\$4,622	\$4,100	0.0%	\$0
Dispatch Service	\$29,000	\$30,459	\$31,000	6.9%	\$2,000
HIGHWAYS, STREETS					
Highway Administration	\$20,050	\$19,943	\$18,050	-10.0%	-\$2,000
Highway and Streets	\$685,679	\$673,227	\$686,738	0.2%	\$1,059
Road Projects	\$111,496	\$110,675	\$115,956	4.0%	\$4,460
Street Lights	\$10,000	\$11,902	\$12,000	20.0%	\$2,000
SANITATION					
Solid Waste Collection	\$163,000	\$162,201	\$163,000	0.0%	\$0
Solid Waste Disposal	\$47,810	\$53,002	\$51,810	8.4%	\$4,000
Health					
Health Department	\$18,585	\$17,438	\$18,485	-0.5%	-\$100
Animal Control	\$500	\$170	\$500	0.0%	\$0
WELFARE					
General Assistance	\$10,000	\$12,707	\$10,000	0.0%	\$0
CULTURE AND RECREATION					
Recreation Commission	\$19,000	\$17,619	\$19,000	0.0%	\$0
Libraries	\$137,336	\$133,026	\$148,266	8.0%	\$10,930
Patriotic Purposes	\$1,000	\$965	\$1,000	0.0%	\$0
Conservation Commission	\$500	\$592	\$500	0.0%	\$0
DEBT SERVICE					
Principal Long-term debt	\$25,000	\$25,000	\$25,000	0.0%	\$0
Interest Long-term debt	\$1,285	\$1,294	\$725	-43.6%	-\$560
Interest T.A.N Notes	\$0	\$0	\$0		\$0
OPERATING BUDGET TOTAL	\$2,176,000	\$2,166,649	\$2,254,618	3.6%	\$78,618

EXPENDITURES	2016	2016	2017	Percent	Dollar
Item	Approved	Expenditures	Request	Change	Change
CAPITAL OUTLAY					
Hwy Transportation Fund	\$55,000	\$55,000	\$55,000	0.0%	\$0
Hwy Equipment Reserve Func	\$50,000	\$50,000	\$50,000	0.0%	\$0
Hwy Bridge Fund	\$5,000	\$5,000	\$10,000	100.0%	\$5,000
Hwy Gravel Reclamation Func	\$5,000	\$5,000	\$5,000	0.0%	\$0
Facilities Fund	\$18,000	\$18,000	\$15,000		-\$3,000
Revaluation Fund	\$20,000	\$15,000	\$10,000	-50.0%	-\$10,000
Town Hall Repair Fund	\$5,000	\$5,000	\$10,000	100.0%	\$5,000
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	\$5,000	\$5,000	\$5,000	0.0%	\$0
Hwy New Equipment	\$90,000	\$86,000	\$0		-\$90,000
Cemetery Wall Repair	\$0	\$0	\$7,000		
TOTAL CAPITAL OUTLAY	\$260,500	\$251,500	\$174,500	-33.0%	-\$86,000
GROSS EXPENDITURES	\$2,436,500	\$2,418,149	\$2,429,118	-0.3%	-\$7,382

REVENUES	2016	2016	2017	Percent	Dollar
Item	Anticipated	Received	Anticipated	Change	Change
TAXES					
Land Use Change Tax (1/2)	\$5,385	\$5,385	\$5,100	-5.3%	-\$285
Yield Taxes	\$17,000	\$24,585	\$22,000	29.4%	\$5,000
Payments in Lieu of Taxes	\$1,000	\$1,000	\$1,000	0.0%	\$0
Interest & Penalties	\$55,000	\$57,358	\$55,000	0.0%	\$0
Excavations	\$0	\$53	\$0		
LICENSES AND PERMITS					
Licenses & Fees	\$6,000	\$5,351	\$6,000	0.0%	\$0
Motor Vehicle Registrations	\$485,000	\$512,868	\$520,000	7.2%	\$35,000
Trash User Fees	\$85,000	\$81,675	\$82,000	-3.5%	-\$3,000
STATE REVENUE					
Rooms and Meals Dist	\$123,637	\$123,637	\$123,637	0.0%	\$0
Highway Block Grant	\$115,956	\$115,956	\$115,956	0.0%	\$0
State Reimbursements	\$64	\$64	\$65	1.6%	\$1
CHARGES FOR SERVICE					
Income from Departments	\$35,000	\$49,927	\$38,000	8.6%	\$3,000
Reimbursements	\$500	\$445	\$500	0.0%	\$0
MISCELLANEOUS REVENUE					
Sale of Town Property	\$3,000	\$10,824	\$3,000	0.0%	\$0
Interest on Deposits	\$1,500	\$1,639	\$1,500	0.0%	\$0
OTHER FINANCING SOURCES					
Capital Reserve Funds	\$90,000	\$86,000	\$0		-\$90,000
Trust Funds	\$10,000	\$9,463	\$10,000	0.0%	\$0
Fund Balance Utilization	\$0	\$0	\$0		\$0
BUDGET REVENUE TOTALS	\$1,034,042	\$1,086,230	\$983,758		
NET APPROPRIATION	\$1,402,458	\$1,331,919	\$1,445,360	3.1%	\$42,902

Change in dollars from taxation: \$42,902.00
Projected tax rate impact \$0.16