



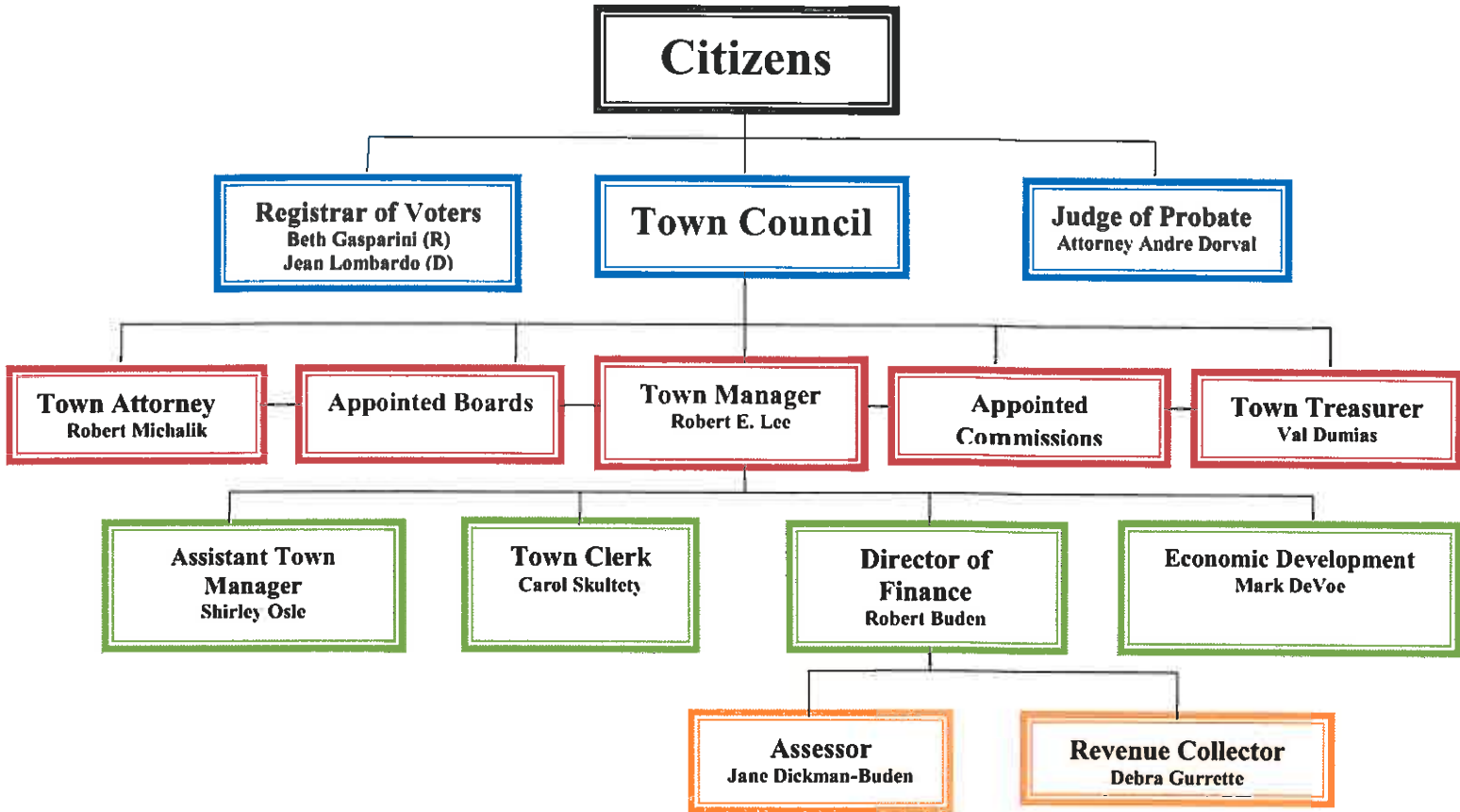
ANNUAL BUDGET

General Government

FISCAL YEAR

July 1, 2011- June 30, 2012

GENERAL GOVERNMENT ORGANIZATIONAL CHART



GENERAL GOVERNMENT

PROGRAM DESCRIPTION

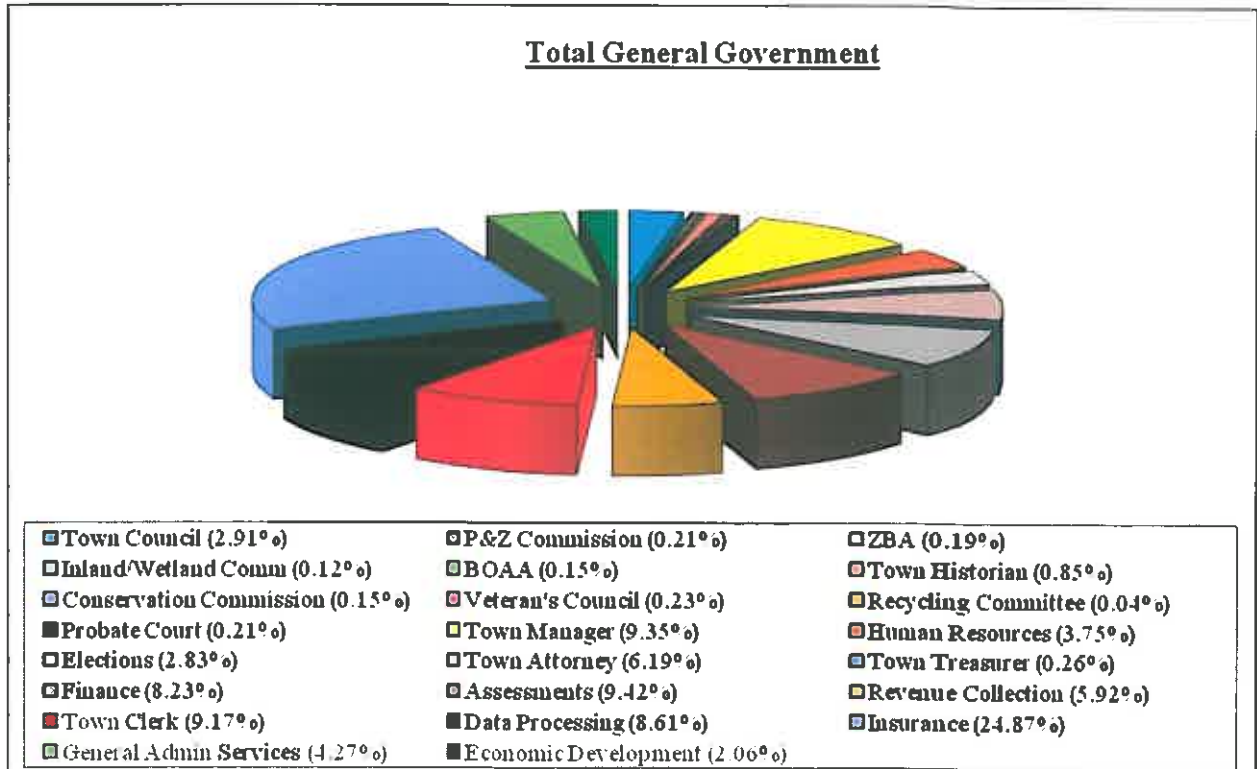
General Government is charged with all expenditures for the legislative, executive, and judicial branches of Plainville. In addition, expenses related to elections, boards and commissions, Human Resources, the Town Clerk's office and Town Hall buildings are also assigned to this category. Divisions and activities relating to the Financial Administration of the Town are also included.

GOALS AND OBJECTIVES

1. To establish a clear link between the citizens of Plainville, their elected representatives and town administrators.
2. To provide the citizens of Plainville with the most effective and the most efficient governmental services possible.
3. To ensure the smooth operation of standard municipal functions.
4. To be responsive at all times to the questions and concerns of the citizens of Plainville.

PERSONNEL AND EXPENDITURES

	FY 2009	FY 2010	FY 2011	FY 2012
Authorized Full-Time Positions	14	14	14	14
Total Expenditures	\$1,914,717	\$1,922,688	\$1,899,682	\$1,922,158



The graph above is a breakdown of the total expenditure in General Government.

101 - TOWN COUNCIL

PROGRAM DESCRIPTION

The Town Council is the Charter-designated legislative body of the Town. The seven members of the Council are elected for two-year terms by elections held in November in odd-numbered years. The responsibilities of the Town Council include enacting ordinances and resolutions necessary for the proper governing of the Town's affairs; reviewing the Annual Budget; appointing various Town officials and citizens to various boards and commissions; establishing other such policies and measures as required to promote the general welfare of the Town and the safety and health of its citizens; and representing the Town at official functions. The Council meets regularly the first and third Mondays of each month at 7:00 p.m. in the Town Council Chambers.

PROGRAM ACCOMPLISHMENTS FY 2011

- Conducted an extensive search resulting in the appointment of the new Police Chief.
- Approved purchase and implementation of K-9 program within the Police Department to assist with drug arrests etc
- Approved re-financing of existing long term bonds at a lower interest rate.
- Approved PILOT Single-Stream Recycling Program in collaboration of the City of Bristol.
- Voted to move forward with the implementation of Chamber of Commerce to move into the Municipal Center.

PROGRAM OBJECTIVES FY 2012

- Explore methods of reducing municipal spending in future years.
- Continue to work with the Economic Development Agency to diversify the Plainville tax base and ensure a "business friendly" community. Work with local businesses to see what can be done to help them prosper.
- Continue to explore new areas to share resources locally and regionally.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Charter Amendments	0	0	0
New Ordinances	1	1	1
Ordinance Changed/Repealed	0	1	0
Regular Meetings	21	22	23
Special Meetings	15	27	25
Number of hours in meetings	85.5	70	70
Public Hearings Held	7	9	9

BUDGET COMMENTARY

52330 Operating Supplies: Plaques and frames for retirees and others as needed.

52401 Professional Development/Dues/Business Expenses: 7 Council members at \$60 each.

52410 Advertising: Legal notices regarding budget & ordinances.

52435 Other Contractual Services: Independent audit of all Town finances.

52465 Agency Subsidy: This line item provides funds for the Connecticut Regional Planning Agency, Connecticut Conference of Municipalities, Plainville Memorial Day Parade Subsidy, and COST membership dues.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

0100-101	Town Council	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Supplies										
52330	Operating supplies	\$ 876	\$ 680	\$ 232	\$ 680	\$ 680	\$ 680	\$ 680	\$ -	0.00%
	Total Supplies	876	680	232	680	680	680	680	-	0.00%
Other Services & Charges										
52401	Professional development	260	420	125	420	420	420	420	-	0.00%
52410	Advertising	1,660	3,800	1,076	3,800	3,800	3,000	3,000	(800)	-21.05%
52435	Other contractual	28,000	29,000	29,000	29,000	30,000	30,000	30,000	1,000	3.45%
52465	Agency subsidy	22,249	22,857	22,688	22,857	22,857	21,857	21,857	(1,000)	-4.38%
	Total Other Serv & Charges	52,169	56,077	52,889	56,077	57,077	55,277	55,277	(800)	-1.43%
0100-101	Total Town Council	\$ 53,045	\$ 56,757	\$ 53,121	\$ 56,757	\$ 57,757	\$ 55,957	\$ 55,957	\$ (800)	-1.41%

111 - PLANNING AND ZONING COMMISSION

PROGRAM DESCRIPTION

The Planning and Zoning Commission is responsible for guiding the long-term conservation and development of the community through preparation of the Plan of Conservation and Development. The commission, with staff assistance, also adopts and periodically revises the zoning map and the zoning and subdivision regulations and applies them in the review of site plans, subdivisions, and other types of applications. The commission consists of seven regular members and three alternate members appointed by the Town Council. The commission typically meets the second and fourth Tuesday of each month, but meets only on the second Tuesday in July, August, November, and December.

PROGRAM ACCOMPLISHMENTS FY 2011

- The Commission worked with staff and consultants to reorganize and amend its zoning regulations. The proposed reorganization and amendments were adopted.
- Developed and implemented Low Impact Development through a series of regulatory changes.
- Developed a new Storm Water Manual applicable to all new and substantial redevelopment projects.

PROGRAM OBJECTIVES FY 2012

- Process zone and zoning regulation changes in response to community needs and the PoCD.
- Work to implement Low Impact Development Techniques within the text of the zoning regulations.
- Continue to review regulations for changes needed to match current paradigms in planning and conservation.
- Continue to administer the Aquifer Protection Program.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Number of regular meetings	20	20	20
Number of special meetings	2	2	2
Applications processed	22	30	36

QUALITATIVE

The Planning and Zoning Commission's budget includes funds for a recording secretary to prepare the minutes of meetings, publication of required legal notices, limited outside vendor support if necessary, and attendance of members at training and issues-oriented seminars. The budget also provides for the commission's membership in the Connecticut Federation of Planning and Zoning Agencies.

BUDGET COMMENTARY

51120 Part Time Salary: Recording secretary to prepare the minutes of meetings.

52330 Operating Supplies: This line item will no longer be funded in this department.

52401 Professional Development: Commissioner attendance at training and other planning seminars, membership in CFPZA, and subscriptions for planning and zoning newsletters.

52410 Advertising: Legal notices of public hearings and decisions of the Planning and Zoning Commission.

*In addition, the Planning and Zoning Commission meets as the Aquifer Protection Agency.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
 As of June 7, 2011

0100-111	P&Z Commission	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel										
51120	Part-time salary	\$ 1,113	\$ 2,050	\$ 806	\$ 1,200	\$ 2,050	\$ 1,600	\$ 1,600	\$ (450)	-21.95%
	Total Personnel	1,113	2,050	806	1,200	2,050	1,600	1,600	(450)	-21.95%
Supplies										
52330	Operating supplies	208	-	-	-	-	-	-	-	0.00%
	Total Supplies	208	-	-	-	-	-	-	-	0.00%
Other Services & Charges										
52401	Professional development	399	425	424	424	400	400	400	(25)	-5.88%
52410	Advertising	1,273	1,975	1,673	1,975	2,000	2,000	2,000	25	1.27%
	Total Other Serv & Charges	1,672	2,400	2,097	2,399	2,400	2,400	2,400	-	0.00%
0100-111	Total P&Z Commission	\$ 2,993	\$ 4,450	\$ 2,903	\$ 3,599	\$ 4,450	\$ 4,000	\$ 4,000	\$ (450)	-10.11%

112 - ZONING BOARD OF APPEALS

PROGRAM DESCRIPTION

The Zoning Board of Appeals has the powers and duties, under the CT General Statutes to: a) vary the zoning regulations under certain circumstances; b) grant approval for motor vehicle repair and used car dealership locations, and c) hear and decide appeals from the decision of the Zoning Enforcement Officer.

PROGRAM ACCOMPLISHMENTS FY 2011

- The Zoning Board of Appeals heard approximately 35 applications for variances and motor vehicle location license applications.

PROGRAM OBJECTIVES FY 2012

- Provide educational and training opportunities for board members.
- Coordinate objectives and actions with other Town land use agencies.
- Modify procedures to streamline the application process when warranted.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Applications heard	23	27	30

BUDGET COMMENTARY

51120 Part Time Salary: Recording secretary to prepare minutes of meetings.

52330 Operating Supplies: Specialized supplies such as forms, reference materials, name plates for members, etc.

52401 Professional Development: Commission membership in professional organizations, Commissioner training programs, bulletin subscriptions, seminars and dinner meetings.

52410 Advertising: Publication of notices for public hearings and decisions as required by Connecticut State Statues.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
 As of June 7, 2011

0100-112 ZBA	2009 - 2010		2010 - 2011		2011 - 2012					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %	
Personnel										
51120	Part-time salary	\$ 631	\$ 1,000	\$ 320	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
	Total Personnel	631	1,000	320	1,000	1,000	1,000	1,000	-	0.00%
Supplies										
52330	Operating supplies	-	200	-	200	200	-	-	(200)	-100.00%
	Total Supplies	-	200	-	200	200	-	-	(200)	-100.00%
Other Services & Charges										
52401	Professional development	290	200	-	200	200	200	200	-	0.00%
52410	Advertising	2,776	2,500	1,691	2,500	2,500	2,500	2,500	-	0.00%
	Total Other Serv & Charges	3,066	2,700	1,691	2,700	2,700	2,700	2,700	-	0.00%
0100-112 Total ZBA		\$ 3,697	\$ 3,900	\$ 2,011	\$ 3,900	\$ 3,900	\$ 3,700	\$ 3,700	\$ (200)	-5.13%

113 - INLAND WETLANDS AND WATERCOURSES COMMISSION

PROGRAM DESCRIPTION

The Inland Wetlands and Watercourses Commission are responsible for overseeing protection of Plainville's inland wetlands. Relying on an official Inland Wetlands and Watercourses Map and regulations, the commission accepts and processes applications for permits to conduct regulated activities within wetlands or affecting them from upland areas. The commission periodically modifies its regulations and, less frequently, wetland boundaries as the result of field-mapping of wetland soils. The commission consists of seven members and three alternate members appointed by the Town Council. The commission typically meets the first Wednesday of each month.

PROGRAM ACCOMPLISHMENTS FY 2011

- The Commission aggressively pursued administration of its regulations.
- The IWWC regulations were updated to keep pace with statutory changes.
- Consider amendments as recommended under the Municipal Land Use Evaluation Project.
- The Commission revised its map to be more reflective of current conditions.

PROGRAM OBJECTIVES FY 2012

- Administer the inland wetlands and watercourses regulations in a fair and consistent manner.
- Continue to address the need for regulatory change as law requires.
- Work with DEP to develop clear guidelines for development review within upland review areas as well as providing guidance for the minimization of watershed impacts affecting local streams and rivers.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Number of regular meetings	8	12	12
Number of special meetings	0	0	0
Applications processed	5	9	10

QUALITATIVE

The Inland Wetlands and Watercourses Commission's budget includes funds for a recording secretary to prepare the minutes of meetings, publication of required legal notices, and attendance of members at training and issue-oriented seminars. The budget also provides for the commission's membership in the Connecticut Association of Conservation and Inland Wetlands Commissions (CACIWC).

BUDGET COMMENTARY

51120 Part Time Salary: Recording secretary to record and transcribe the meetings minutes.

52401 Professional Development: Commissioner attendance at training and other environmental seminars, membership in Connecticut Association of Conservation and Inland Wetland Agencies, and subscriptions for environment-related newsletters.

52410 Advertising: Legal notices of public hearings and decisions of the Inland Wetlands and Watercourses Commission.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
 As of June 7, 2011

0100-113	Inland/Wetlands Comm	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel										
51120	Part-time salary	\$ 199	\$ 1,150	\$ 307	\$ 400	\$ 1,150	\$ 895	\$ 895	\$ (255)	-22.17%
	Total Personnel	199	1,150	307	400	1,150	895	895	(255)	-22.17%
Supplies										
52330	Operating supplies	490	-	-	-	-	-	-	-	0.00%
	Total Supplies	490	-	-	-	-	-	-	-	0.00%
Other Services & Charges										
52401	Professional development	400	400	400	400	400	400	400	-	0.00%
52410	Advertising	416	1,000	133	400	1,000	1,000	1,000	-	0.00%
	Total Other Serv & Charges	816	1,400	533	800	1,400	1,400	1,400	-	0.00%
0100-113	Total IWC	\$ 1,505	\$ 2,550	\$ 840	\$ 1,200	\$ 2,550	\$ 2,295	\$ 2,295	\$ (255)	-10.00%

114 - BOARD OF ASSESSMENT APPEALS

PROGRAM DESCRIPTION

The Board of Assessment Appeals is created by Connecticut General Statutes. They hold hearings in March and September so that any taxpayer who feels they have aggrieved by the Assessors Office can address issues regarding Real Estate, Motor Vehicle and Personal Property assessments.

PROGRAM ACCOMPLISHMENTS FY 2011

- The Board provided a successful forum for taxpayers to question any assessments placed by the Revaluation Company or the Assessor's Office during the year.

PROGRAM OBJECTIVES FY 2012

- To continue to hold hearings for the Town.
- To continue to be available for the taxpayers to answer any questions or concerns they may have.
- To hold as many hearings as necessary during the 2011 Revaluation.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
March Hearings	12	12	*300
September Hearings	12	9	10

PERSONNEL			
Board Members	4	4	4

*Denotes a Revaluation Year

QUALITATIVE

The Board currently consists of a Chairman, 2 Board Members and a Secretary. The Board makes any changes they feel necessary to the Town's Grand List based on information presented during their hearings with taxpayers.

BUDGET COMMENTARY

51120 Part Time Salary: The Board currently consists of a Chairman, 2 Board Members and a Secretary. They are each paid a stipend.

52330 Operating Supplies: Manuals required by the State of Connecticut.

52401 Professional Development: UCONN classes certified by the State of Connecticut Office of Policy and Management, required for certification and re-certification of secretaries, and of board members if they choose to seek certification. This year there is a new member that will require training since it is the first time this person will serve on this type of board.

52410 Advertising: Legal notices for public hearings.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

0100-114	BOAA	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel										
51120	Part-time salary	\$ 1,056	\$ 1,520	\$ 1,408	\$ 1,520	\$ 2,120	\$ 2,120	\$ 2,120	\$ 600	39.47%
	Total Personnel	1,056	1,520	1,408	1,520	2,120	2,120	2,120	600	39.47%
Supplies										
52330	Operating supplies	-	50	-	50	50	50	50	-	0.00%
	Total Supplies	-	50	-	50	50	50	50	-	0.00%
Other Services & Charges										
52401	Professional development	361	300	24	300	300	300	300	-	0.00%
52410	Advertising	51	150	94	150	400	400	400	250	166.67%
	Total Other Serv & Charges	412	450	118	450	700	700	700	250	55.56%
0100-114 Total BOAA		\$ 1,468	\$ 2,020	\$ 1,526	\$ 2,020	\$ 2,870	\$ 2,870	\$ 2,870	\$ 850	42.08%

115 - TOWN HISTORIAN

PROGRAM DESCRIPTION

The Town Historian is responsible making videos for public access and writing newspaper articles for the local newspapers. The Historian keeps track of old and historic buildings which are in bad shape and/or in danger of being demolished. The Historian also works closely with Town Officials going on inspection tours after researching a building's history. In addition to their other duties, the Historian is also in charge of the Tomasso Nature Park.

PROGRAM ACCOMPLISHMENTS FY 2011

- Served as a resource to school children, including programming and presentations
- Continued to work with reporters including a weekly column
- Taped dozens of shows on the history of the Town of Plainville on Nutmeg Channel 5 T.V.
- Conducted inspections and brought attention to the historic buildings in town.
- Continued to work closely with the Plainville Historical Society
- In charge of care and programs at the Tomasso Nature Park.
- Reported unusual wildlife sightings to the Department of Environmental Protection, including recent bobcat sightings.

PROGRAM OBJECTIVES FY 2012

- Continue working with Nutmeg TV in filming historical presentations.
- Increase awareness of the historical research resources that are available in town.
- Involve school children on tours to learn more about history and nature in town.
- Continue to work closely with Town Officials and Commissions.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Number of Nutmeg shows on History	100	100	100
Number of Newspaper Articles Generated	45	45	50

QUALITATIVE

The Town Historian has increased the Town's awareness of its history and natural resources. Education programs, and use of the media has certainly contributed to expanding public knowledge. The Town Historian welcomes inquires from citizens by making her home phone available both during and after business hours. Is available Thursdays in April thru November in Tomasso Nature Park for groups and educational activities

BUDGET COMMENTARY

51120 Part Time Salary: Funds are budgeted for the Town Historian.

52330 Operating Supplies: Supplies directly related to Historian activities.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

0100-115	Town Historian	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel										
51120	Part-time salary	\$ 15,605	\$ 16,010	\$ 12,750	\$ 16,010	\$ 16,330	\$ 16,010	\$ 16,010	\$ -	0.00%
	Total Personnel	15,605	16,010	12,750	16,010	16,330	16,010	16,010	-	0.00%
Supplies										
52330	Operating supplies	390	300	-	300	300	300	300	-	0.00%
	Total Supplies	390	300	-	300	300	300	300	-	0.00%
0100-115 Total Town Historian		\$ 15,995	\$ 16,310	\$ 12,750	\$ 16,310	\$ 16,630	\$ 16,310	\$ 16,310	\$ -	0.00%

116 - CONSERVATION COMMISSION

PROGRAM DESCRIPTION

The Commission is responsible to develop, conserve, supervise and regulate natural resources. It reviews problems of water pollution and water supply; adopts good land use and soil conservation practices; works with Recreation in planning for present and future park and recreation needs; urges use of open spaces, marshland and flood plain for wildlife development and sanctuary; and act as coordinating agency for the Town on conservation matters.

PROGRAM ACCOMPLISHMENTS FY 2011

- A cleanup in the fall and spring of Tomasso Nature Park was held.
- A fishing derby was held with about 100 children attending.
- Two river cleanups were held, one for the Quinnipiac River and the other for the Pequabuck River, which were held in May and September.
- A successful Earth Day program was provided for town elementary schools.
- Two hikes were lead on the Metacomet Trail in June and October.
- The pesticide program was expanded getting the town schools and parks involved in becoming pesticide free zones.
- The clean energy program was expanded to include town buildings.
- Open space programs and opportunities were expanded.

PROGRAM OBJECTIVES FY 2012

- Make residents more aware of the conservation of natural resources, protection of wildlife, expand the open space program, and create opportunities to build a more sustainable town.
- Sponsor two river cleanups.
- Provide Earth Day programs for town elementary schools.
- Further support pesticide and clean energy programs and continue to make the community aware of both.
- Work with Planning and Zoning Commission on the town Plan of Conservation and Development.
- Further expand open space programs and opportunities.
- Hold annual fishing derby.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Meetings Conducted	10	10	10
Events Held	6	6	6
Total Attendees	500	500	500
Partnerships	8	8	8

QUALITATIVE

The Commission has coordinated and sponsored over 6 events this year that over 500 Plainville citizens attended and participated in. The Conservation Commission has significantly increased its impact on the community over the last year and a half. Conservation activities in communities have become more important and visible of late and our activity in this area, along with other departments and commissions, is crucial to the growth and protection of our town.

BUDGET COMMENTARY

52330 Operating Supplies: This includes supplies, education, and entertainment for *Earthstock 2011*, Earth Day supplies, stocking of the ponds and prizes for the Fishing Derby, two river cleanups, Open Space development and support of Tomasso Park.

52401 Professional Development: Subscriptions and seminars relating to conservation.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
 As of June 7, 2011

0100-116	Conservation Comm	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Supplies										
52330	Operating supplies	\$ 4,977	\$ 5,000	\$ 2,609	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ (2,500)	-50.00%
	Total Supplies	4,977	5,000	2,609	5,000	5,000	2,500	2,500	(2,500)	-50.00%
Other Services & Charges										
52401	Professional development	525	550	88	550	550	400	400	(150)	-27.27%
	Total Other Serv & Charges	525	550	88	550	550	400	400	(150)	-27.27%
0100-116	Total Conservation Comm	\$ 5,502	\$ 5,550	\$ 2,697	\$ 5,550	\$ 5,550	\$ 2,900	\$ 2,900	\$ (2,650)	-47.75%

119 - VETERAN'S COUNCIL

PROGRAM DESCRIPTION

The Veteran's Council assists Veterans, their widows and dependent children with medical expenses, emergency authorizations, weekly benefits and burial expenses. The Veteran's Council meets weekly at the Town Hall.

PROGRAM ACCOMPLISHMENTS FY 2011

- Raised approximately \$19,900 for the Soldiers, Sailors and Marines Fund. These funds were used to assist indigent veterans and their dependents in various ways, including assistance with medial expenses, prescriptions, rent and referrals to other veterans' services and facilities.
- Assisted 60 individuals from funds raised for the Soldiers, Sailors and Marines Fund.

PROGRAM OBJECTIVES FY 2012

- To continue to assist veterans, their widows and dependent children.
- To continue communications with Veteran's organizations.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Individuals Assisted	60	67	74
Total Office Traffic*	135	150	150
Meetings held	52	52	52

*Expect increase in traffic due to the current economic conditions.

BUDGET COMMENTARY

51120 Part Time Salary: Stipend of \$1,505 for each of the three members of the Veteran's Council.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
 As of June 7, 2011

	2009 - 2010		2010 - 2011		2011 - 2012					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %	
0100-119 Veteran's Council										
Personnel										
51120 Part-time salary	\$ 4,425	\$ 4,515	\$ 2,258	\$ 4,515	\$ 4,605	\$ 4,515	\$ 4,515	\$ -	0.00%	
Total Personnel	4,425	4,515	2,258	4,515	4,605	4,515	4,515	-	0.00%	
0100-119 Total Veteran's Council	\$ 4,425	\$ 4,515	\$ 2,258	\$ 4,515	\$ 4,605	\$ 4,515	\$ 4,515	\$ -	0.00%	

120- SAFETY COMMITTEE

PROGRAM DESCRIPTION

The Safety Committee serves as an advisory committee in the matter of public safety. The Committee consists of the Chief of Police, the Civil Preparedness Coordinator, the Director of Physical Services/Public Works, the Director of Technical Services/Town Engineer, the School Business Manager, and one (1) civilian who will be appointed by the Town Manager. Its function is to advise on all Town safety, industrial, vehicular, and school pedestrian traffic matters.

PROGRAM ACCOMPLISHMENTS FY 2011

- Advised Town on all town safety, industrial, vehicular and school pedestrian traffic.

PROGRAM OBJECTIVES FY 2012

- To continue to advise the Town on all town safety, industrial, vehicular and school pedestrian traffic.
- To call meetings when referrals are made.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Meetings held	2	2	2

BUDGET COMMENTARY

Although this Committee will continue to meet as necessary, there is no funding recommended.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
 As of June 7, 2011

	2009 - 2010		2010 - 2011		2011 - 2012				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
0100-120 Safety Committee									
Supplies									
52330 Operating supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Supplies	-	-	-	-	-	-	-	-	0.00%
0100-120 Total Safety Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

121 - RECYCLING COMMISSION

PROGRAM DESCRIPTION

The State of Connecticut has mandated laws affecting the collection, disposal and recycling of solid waste and other refuse within the cities and towns of the State of Connecticut. Disposal of such items is a significant social and health concern affecting the well-being of the citizens of the Town of Plainville. This Commission assists the Town of Plainville in the discharge of its obligations to be in conformance with such State mandated laws.

PROGRAM ACCOMPLISHMENTS FY 2011

- Established web presence on Town website
- Assisted Town Council sub-committee with automated trash and single stream recycling efforts

PROGRAM OBJECTIVES FY 2012

- Increase recycling by apartments and condominiums
- Improve transfer station policies regarding fees and handling of state mandates
- Explore implementation of automotive waste and recycling procedures
- Assist with ongoing town wide recycling initiatives

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Meetings Held	11	12	12

QUALITATIVE

The Recycling Committee has worked to educate and expand recycling efforts town wide.

BUDGET COMMENTARY

51120 Part Time Salary: Funds have been budgeted to cover a recording secretary.

52330 Operating Supplies: Used to purchase supplies to promote the recycling program. Most of these items are made of recycled materials that demonstrate the viability of recycling.

52401 Professional Development: Membership in professional associations such as the Connecticut Recyclers Coalition, youth contests, and 2 seminars.

52410 Advertising: Ads to promote Plainville's recycling program.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

0100-121	Recycling Comm	2009 - 2010		2010 - 2011		2011 - 2012					
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %	
Personnel											
51120	Part-time salary	\$ 267	\$ 400	\$ 186	\$ 400	\$ 400	\$ 300	\$ 300	\$ (100)	-25.00%	
	Total Personnel	267	400	186	400	400	300	300	(100)	-25.00%	
Supplies											
52330	Operating supplies	223	500	50	500	500	250	250	(250)	-50.00%	
	Total Supplies	223	500	50	500	500	250	250	(250)	-50.00%	
Other Services & Charges											
52401	Professional development	52	225	40	225	225	100	100	(125)	-55.56%	
52410	Advertising	-	250	-	250	250	100	100	(150)	-60.00%	
	Total Other Serv & Charges	52	475	40	475	475	200	200	(275)	-57.89%	
0100-121	Total Recycling Comm	\$ 542	\$ 1,375	\$ 276	\$ 1,375	\$ 1,375	\$ 750	\$ 750	\$ (625)	-45.45%	

130 - PROBATE COURT

PROGRAM DESCRIPTION

The Probate Court is an independent office from the Town of Plainville and has been consolidated with the Bristol Probate Court. Connecticut General Statute §45a-8 governs the requirements of each town that comprises a probate district. The Probate Court has jurisdiction over the following matters: Decedent's Estates; Trusts; Conservators; Guardians of the Mentally Retarded and related issues regarding the Mentally Retarded; Guardians of the Person of minor children; Termination of Parental Rights; Adoptions, including Adult Adoptions; Paternity; Emancipation of Minors; Mental Health Commitments; Drug and Alcohol Commitments; Name Changes; and Passport Applications.

PROGRAM ACCOMPLISHMENTS 2011

- Provided excellent service to those required to file matters in the Probate Court.
- Continued archival project of probate records.
- As anticipated, the Town of Plainville became part of the Bristol Probate Court effective January 2011.

PROGRAM OBJECTIVES FY 2012

- Continue to provide excellent service to those required to file matters in the Probate Court.
- Continue archival project of probate records.
- The Town Clerk's office is working toward the goal of accepting passport applications from their office.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
New Estates/Trusts	125	63	N/A
New Conservator/GMR	10	5	N/A
New Children's Matters	37	17	N/A
New Change of Name	15	8	N/A
Passport Applications	245	175	250

PERSONNEL			
Full-Time (Not funded by Town)	1	1	1
Part-Time (Not funded by Town)	1	1	1

QUALITATIVE

Probate Court consistently gets outstanding reports from Probate Court Administration relating both to the court and financial audits.

BUDGET COMMENTARY

52435 Other Contractual Services: These funds are budgeted to pay Plainville's share to the Bristol Probate Court.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

	2009 - 2010		2010 - 2011		2011 - 2012				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
0100-130 Probate Court									
Supplies									
52330 Operating supplies	\$ 159	\$ 78	\$ 78	\$ 78	\$ -	\$ -	\$ -	\$ (78)	-100.00%
Total Supplies	159	78	78	78	-	-	-	(78)	-100.00%
Other Services & Charges									
52435 Other contractual	1,453	3,922	3,922	3,922	4,000	4,000	4,000	78	1.99%
Total Other Serv & Charges	1,453	3,922	3,922	3,922	4,000	4,000	4,000	78	1.99%
0100-130 Total Probate Court	\$ 1,612	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%

131 - TOWN MANAGER

PROGRAM DESCRIPTION

The Town Manager serves as Chief Executive Officer of the Town government, is appointed by the Town Council, and is directly responsible to the Council for planning, organizing, and directing the activities of all municipal operations. The Manager appoints department heads and sees that all laws and ordinances governing the Town are faithfully enforced. He recommends to the Council such measures or actions which appear necessary and desirable; he participates in all Council meetings and deliberations (without a vote); he prepares and submits the annual Town Budget; and he performs other duties as directed by Council or stated in the Town Charter.

PROGRAM ACCOMPLISHMENTS FY 2011

- Secured federal grant funding for automated building controls for the Municipal Center.
- Acquired funding thru Small Cities Grant for Housing Rehabilitation Program (\$300,000).
- Implemented the Pilot Single-stream Recycling Program being funded by a joint grant with the City of Bristol.
- Successfully completed the Police Chief Recruitment Process and appointed Matthew Catania as Police Chief.

PROGRAM OBJECTIVES FY 2012

- Continue to explore methods of reducing municipal spending in future years.
- Continue to investigate cost saving measures and consolidation of services.
- Negotiate Union contracts.
- Implement automated solid waste and recycling collection.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Correspondence	1,348	1,200	1,200
Evening Meetings	54	60	60
Budget Planning Sessions	25	23	23
Grants Applied For	12	13	13

PERSONNEL			
Full-time	2	2	2

QUALITATIVE

As Chief Executive Officer of the Town, the Town Manager prepares and submits the annual Town Budget. The Town of Plainville has won the Government Financial Officers Association (GFOA) Distinguished Budget Presentation Award for eleven (11) consecutive years including fiscal year 2011. This award is the highest form of recognition in governmental budgeting and represents a significant achievement by the Town Manager's office.

BUDGET COMMENTARY

51110 Full Time Salary: Town Manager and 87% of the Executive Assistant salary shared with the Housing Rehabilitation Fund at 13%.

52330 Operating Supplies: Miscellaneous supplies as needed (i.e. fax toner, rubber stamps, etc.).

52401 Professional Development: CTCMA & ICMA annual conferences and dues for Plainville Chamber of Commerce, ASPA, CTCMA, ICMA, civic organization, and other seminars.

52435 Other Contractual Services: Copy machine all-inclusive lease and other contracted services as needed.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
 As of June 7, 2011

0100-131	Town Manager	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
Personnel										
51110	Full-time salary	\$ 172,176	\$ 173,075	\$ 136,113	\$ 170,990	\$ 176,536	\$ 172,031	\$ 172,031	\$ (1,044)	-0.60%
	Total Personnel	172,176	173,075	136,113	170,990	176,536	172,031	172,031	(1,044)	-0.60%
Supplies										
52330	Operating supplies	-	300	143	300	300	300	300	-	0.00%
	Total Supplies	-	300	143	300	300	300	300	-	0.00%
Other Services & Charges										
52401	Professional development	2,277	4,100	4,248	4,100	4,100	4,100	4,100	-	0.00%
52435	Other contractual	2,651	3,380	2,801	3,380	3,380	3,380	3,380	-	0.00%
	Total Other Serv & Charges	4,928	7,480	7,049	7,480	7,480	7,480	7,480	-	0.00%
0100-131	Total Town Manager	\$ 177,104	\$ 180,855	\$ 143,305	\$ 178,770	\$ 184,316	\$ 179,811	\$ 179,811	\$ (1,044)	-0.58%

132 - HUMAN RESOURCES

PROGRAM DESCRIPTION

Human Resources is a part of the Town Manager's Office with the Assistant Town Manager acting as the Town Manager's designee to serve as the Director. It is responsible for the administration and coordination of personnel, labor relations, and employee benefits. This department maintains employee records and provides staff support to the Community Human Services Group and the Social Services Case Manager. The Assistant Town Manager serves on the Employee Safety Committee and coordinates appropriate training for employees as deemed necessary.

PROGRAM ACCOMPLISHMENTS FY 2011

- Worked closely with the Finance Department in maintaining Payroll/Human Resource System.
- Conducted several employee training sessions.
- Held quarterly meetings with the Community Human Services Groups.
- Finalized a statewide search for a new Police Chief that was hired in August.
- Successfully negotiated 3 year union contracts with public works and nage.
- Provided quarterly individual consultations for employees to discuss Pension Benefits.
- Continued to assist employees transitioning into retirement.
- Continued to monitor workers' compensation cases.

PROGRAM OBJECTIVES FY 2012

- Negotiate the Police Union Contract.
- Continue to work with the Social Services Case Manager to provide services to those in need.
- Continue to hold quarterly meetings with the Community Human Services Group.
- Negotiate the Police pension.
- Continue to attend Labor/Management Safety Committee meetings to address safety concerns.
- Continue to assess the training needs for employees and implement a plan to conduct training as needed.
- Continue to update OSHA Training Files.
- Continue to explore areas conducive to sharing resources.

QUANITATIVE	2010 Actual	2011 Estimated	2012 Projected
Persons Recruited	1	4	1
Persons Promoted	0	3	2
Labor Negotiation Sessions	9	12	10
Workers Compensation Incidents	25	20	25

PERSONNEL	2010 Actual	2011 Estimated	2012 Projected
Full-time	0	1	1
Part-time	2	1	1

QUALITATIVE

The Department of Human Resources strives to keep Human Resource policies current as well as implementing new policies that enhance operations and employee benefits. From time to time policies are revised to keep pace with generally accepted business practices and to comply with changes in state or federal law. The Department applies fair and equitable laws and policies to all aspects of recruitment and employee retention.

BUDGET COMMENTARY

51110 Full Time Salary: Human Resources Specialist/Payroll was combined this year under the Human Resources Department thus eliminating a full time position in Finance. The Assistant Town Manager serves as the Human Resources Director and is funded in Data Processing.

51120 Part Time Salary: Office assistant.

52330 Operating Supplies: Payroll authorizations, time cards, labels, DOT regulation booklets, etc.

52401 Professional Development: IPMA, CONNPELRA dues & meetings, annual conference, etc.

52410 Advertising: Job postings.

52430 Recruitment and Training: Employee training seminars, recruitment for management and police positions, etc.

52435 Other Contractual Services: Municipal Labor Relations Data Service, filing fees at the Labor Board.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

0100-132	Human Resources	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel										
51110	Full-time salary	\$ -	\$ -	\$ -	\$ -	\$ 43,790	\$ 43,790	\$ 43,790	\$ 43,790	100.00%
51120	Part-time salary	37,242	39,290	32,138	39,290	22,121	21,675	21,675	(17,615)	-44.83%
	Total Personnel	37,242	39,290	32,138	39,290	65,911	65,465	65,465	26,175	66.62%
Supplies										
52330	Operating supplies	37	630	-	630	630	630	630	-	0.00%
	Total Supplies	37	630	-	630	630	630	630	-	0.00%
Other Services & Charges										
52401	Professional development	1,113	1,145	1,061	1,145	1,145	1,145	1,145	-	0.00%
52410	Advertising	1,252	2,100	785	2,100	2,100	2,100	2,100	-	0.00%
52430	Recruitment & training	-	1,000	1,090	1,090	1,000	700	700	(300)	-30.00%
52435	Other contractual	1,198	2,000	1,365	2,000	2,000	2,000	2,000	-	0.00%
	Total Other Serv & Charges	3,563	6,245	4,301	6,335	6,245	5,945	5,945	(300)	-4.80%
Capital Outlay										
54640	Machinery & equip	-	-	-	-	-	-	-	-	0.00%
	Total Capital Outlay	-	-	-	-	-	-	-	-	0.00%
0100-132	Total Human Resources	\$ 40,842	\$ 46,165	\$ 36,439	\$ 46,255	\$ 72,786	\$ 72,040	\$ 72,040	\$ 25,875	56.05%

133 - ELECTIONS

PROGRAM DESCRIPTION

To conduct elections, referendums and primaries according to State Statutes and assist in the Town Budget Meeting. This office holds various voter making sessions throughout the year including Plainville High School for 17 & 18 yr. olds. Registrars and their Deputies attend several seminars throughout the year to keep up-dated on the ever changing election laws, etc.

PROGRAM ACCOMPLISHMENTS FY 2011

- April 27, May 11, and May 27, 2010 – Town Budget Votes – 30% turnout
- August 10, 2010 – Republican Primary turnout 28%, Democrat Primary turnout 23%
- November 2, 2010 – State Election turnout 60%
- November 22, 2010 – Conducted Audit of two districts for the Secretary of State

PROGRAM OBJECTIVES FY 2012

- To continue our commitment as Administrators of the Electoral Process in the Town of Plainville for all electors, regardless of party affiliation.
- To be responsible for voter education on the operation of the new Optical Scan Machines and also the IVS Phone/Fax machines for handicap voters.
- To encourage 17 & 18 old High School students to register as voters.
- To assist the Town Clerk with the Town Meeting Budget Vote(s).

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Registered Republican voters	2,057	2,077	2,097
Registered Democratic voters	3,906	3,926	3,946
Registered Unaffiliated Voters	4,522	4,542	4,562
Others	7	27	47

PERSONNEL			
Part-Time	4	4	4

QUALITATIVE

The Registrars conduct elections, primaries and referenda and are responsible for training of election officials. They are responsible for organizing, maintaining the accuracy of the registry lists and updating voter files. Registrars attend meetings called by the Secretary of State in order to keep current on impending and new legislation which impacts the office. The new Optical Scan Voting Machines have been in use for three years now. Approximately 80% of Plainville voters used these machines in the Presidential Election with no problems thanks to all the training provided by the Secretary of State's office.

BUDGET COMMENTARY

51120 Part Time Salary: Two Registrars of Voters, two Deputy Registrars and election workers.

52330 Operating Supplies: Printed envelopes for the canvas, strips for voting machines and ballots and 8' tables rented for use at polling centers. Special envelopes are needed for the mandatory canvas of electors, conducted through the National Change of Address System, as well as the mailing of "Intent to Remove" notices.

52401 Professional Development: Mandatory conferences and seminars for registrars; travel reimbursement for attending seminars; annual dues for Registrars of Voters Association of CT.

52410 Advertising: Legal ads to announce elections, primaries, voter registration sessions, candidates, etc.

52430 Recruitment and Training: Training costs for machine mechanics to be certified; travel costs for certification of mechanics and moderators.

52435 Other Contractual Services: Food for Election Day officials, reimbursement for school custodians who clean up after elections, and Ryder Truck rentals for transport of voting machines and equipment to and from election sites.

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As of June 7, 2011

0100-133	Elections	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
Personnel										
51120	Part-time salary	\$ 40,426	\$ 40,803	\$ 34,402	\$ 41,250	\$ 41,250	\$ 40,803	\$ 40,803	\$ -	0.00%
	Total Personnel	40,426	40,803	34,402	41,250	41,250	40,803	40,803	-	0.00%
Supplies										
52330	Operating supplies	3,921	7,100	5,478	7,100	7,100	7,100	7,100	-	0.00%
	Total Supplies	3,921	7,100	5,478	7,100	7,100	7,100	7,100	-	0.00%
Other Services & Charges										
52401	Professional development	1,204	1,434	1,027	1,540	1,540	1,540	1,540	106	7.39%
52410	Advertising	261	881	881	775	775	775	775	(106)	-12.03%
52430	Recruitment & training	19	260	60	260	260	260	260	-	0.00%
52435	Other contractual	1,806	1,950	4,626	4,626	3,919	3,919	3,919	1,969	100.97%
	Total Other Serv & Charges	3,290	4,525	6,594	7,201	6,494	6,494	6,494	1,969	43.51%
0100-133	Total Elections	\$ 47,637	\$ 52,428	\$ 46,474	\$ 55,551	\$ 54,844	\$ 54,397	\$ 54,397	\$ 1,969	3.76%

134 - TOWN ATTORNEY AND LEGAL ADVICE

PROGRAM DESCRIPTION

The Town Attorney represents the Town of Plainville, its Boards and Commissions and in certain areas, the Board of Education, in all litigation instituted by them or against them. The Attorney provides advice to the Town Council, the Town Manager, Department Heads, Boards and Commissions. The Attorney drafts contracts, agreements, opinions, resolutions and various other documents. The Attorney represents the Town in some labor matters as well.

PROGRAM ACCOMPLISHMENTS FY 2011

- The Office has provided effective legal representation at a reasonable cost to the Town of Plainville.

PROGRAM OBJECTIVES FY 2012

- The intent of the Office is to continue to provide effective legal representation at a reasonable cost to the Town of Plainville.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Written opinions	50	50	50
Court appearances, depositions etc.	40	40	40
Attend Town Council & Other Meetings	75	75	75

QUALITATIVE

The Office works for Town Officials to minimize legal risks and exposures to the Town. The Office provides effective legal representation to the Town and its Officials. The Office attempts to maintain open lines of communication between the Office and Town Officials.

BUDGET COMMENTARY

52401 Professional Development: Books and career development for Town Attorney.

52402 Court Costs / Filing Fees: Marshal's fees, court fees, transcript costs, etc. Much of the costs are recovered from the opposing party.

52435 Other Contractual Services: Retainer paid to law firm covers legal services to the Town and to the Boards and Commissions, including the Board of Education. Excluded are bonding, labor contract negotiations, pension negotiations, specially contracted services and situations involving conflict of interest. These latter items are dealt with separately. Retainer includes all office expenses including postage, stationary, telephone, facsimiles, staff expenses, etc.

52436 Contractual Labor: Labor costs for Union negotiations, grievances and other labor-related issues.

52437 Special Counsel: Costs associated with issues that create a conflict of interest for the Town Attorney or issues that require certain expertise outside the Town Attorney's firm. No funds are budgeted this year for this line item.

Town of Plainville, Connecticut
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 As of June 7, 2011

0100-134	Town Attorney	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Other Services & Charges										
52401	Professional development	\$ 200	\$ 2,500	\$ 200	\$ 2,500	\$ 2,500	\$ 500	\$ 500	\$ (2,000)	-80.00%
52402	Court cost/fees	5,375	3,000	3,287	3,000	3,000	3,500	3,500	500	16.67%
52435	Other contractual	86,544	88,275	73,563	88,275	90,040	90,040	90,040	1,765	2.00%
52436	Contractual labor	31,846	15,000	25,522	30,000	15,000	25,000	25,000	10,000	66.67%
52437	Special counsel	-	1,500	-	1,500	3,500	-	-	(1,500)	-100.00%
	Total Other Serv & Charges	123,965	110,275	102,572	125,275	114,040	119,040	119,040	8,765	7.95%
0100-134	Total Town Attorney	\$ 123,965	\$ 110,275	\$ 102,572	\$ 125,275	\$ 114,040	\$ 119,040	\$ 119,040	\$ 8,765	7.95%

135 - TOWN TREASURER

PROGRAM DESCRIPTION

The Town Treasurer is appointed by the Town Council for a term of two years and is responsible for the custody and disbursement of all Town Funds. The duties include review of fund and account balances, countersigning checks, monitoring Town investments and debt structure, and participating in the development of Town financial policies and systems.

PROGRAM ACCOMPLISHMENTS FY 2011

- Countersigned payroll and expenditure checks for the Town and Board of Education.
- Reviewed and executed necessary documents related to the bond and note sales for the funding of the Toffolon School and Sewer Construction projects.

PROGRAM OBJECTIVES FY 2012

- To countersign payroll and expenditure checks for the Town and Board of Education.
- Provide a review of the anticipated bonding and note sales for capital projects.
- Participate in Sewer Bond and School projects.
- Review expenditure documentation.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Voucher Checks Issued	5,000	4,500	4,500
Investment Income	\$20,000	\$20,000	\$25,000

PERSONNEL			
Part-time	1	1	1

BUDGET COMMENTARY

51120 Part Time Salary: Salary for the Town Treasurer.

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	2009 - 2010		2010 - 2011		2011 - 2012				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
0100-135 Town Treasurer									
Personnel									
51120 Part-time salary	\$ 4,987	\$ 5,087	\$ 4,239	\$ 5,087	\$ 5,189	\$ 5,087	\$ 5,087	\$ -	0.00%
Total Personnel	4,987	5,087	4,239	5,087	5,189	5,087	5,087	-	0.00%
0100-135 Total Town Treasurer	\$ 4,987	\$ 5,087	\$ 4,239	\$ 5,087	\$ 5,189	\$ 5,087	\$ 5,087	\$ -	0.00%

136 - FINANCE

PROGRAM DESCRIPTION

The Finance Department is responsible for the accounting, control, and maintenance of the Town's financial records including cash management, accounts payable, payroll, and fixed assets. The Department also provides support relative to the budget process, debt administration, capital improvements, employee benefits, and risk management. Budgetary reports are provided monthly to the Town Council and department heads for their evaluation.

PROGRAM ACCOMPLISHMENTS FY 2011

- Successfully converted the old payroll system to a new real world system that allows more efficiency and combines the Human Resources/Payroll Information into one database.
- Successfully completed implementation of bi-weekly payroll processing.
- Prepare and email monthly financial reports to Town Council for their monthly Board of Finance meetings. Meetings attended by Finance Director.
- The Finance Department received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) from the Government Finance Officers Association (GFOA) for the 22nd consecutive year.

PROGRAM OBJECTIVES FY 2012

- GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR).
- Implement monthly reporting system for department heads electronically off new general ledger computer system.
- Streamline cash management process taking advantage of electronic, time saving benefits and integrate them with our new general ledger computer system.
- Improve audit process by closing books earlier and quicker using new general ledger computer system to streamline day-to-day operations.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Payroll checks issued	780	450	225
Total funds maintained	35	38	38
1099 Forms issued	115	115	115
W-2 Forms issued	343	350	350
Direct deposits per pay period	145	145	140

PERSONNEL			
Full-time	3.0	2.5	2.0
Part-time	0.5	0.5	0.5

QUALITATIVE

For the past twenty-two (22) years, the Finance Department has received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) from the Government Finance Officers Association, which represents its strong commitment to superior financial reporting. The Finance Department also works to ensure strict adherence to budgetary guidelines.

BUDGET COMMENTARY

51110 Full Time Salary: Finance Director and Accounting Analyst. A full time bookkeeper position was eliminated.

51120 Part Time Salary: Data Entry Clerk.

52330 Operating Supplies: Accounting stationary, tax forms, and computer supplies.

52401 Professional Development: GFOA CAFR application fee, dues, meetings, conferences.

52450 Maintenance Contracts: Fixed asset software and MICR printer.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

0100-136	Finance	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel										
51110	Full-time salary	\$ 183,451	\$ 164,995	\$ 148,054	\$ 176,226	\$ 150,000	\$ 150,000	\$ 150,000	\$ (14,995)	-9.09%
51120	Part-time salary	21,811	17,415	10,124	10,124	11,902	5,772	5,772	(11,643)	-66.86%
51140	Overtime	-	-	-	-	-	-	-	-	0.00%
Total Personnel		205,262	182,410	158,178	186,350	161,902	155,772	155,772	(26,638)	-14.60%
Supplies										
52330	Operating supplies	702	500	125	500	500	500	500	-	0.00%
Total Supplies		702	500	125	500	500	500	500	-	0.00%
Other Services & Charges										
52401	Professional development	774	1,000	822	860	1,000	1,000	1,000	-	0.00%
52435	Other contractual	394	-	-	-	-	-	-	-	0.00%
52450	Maintenance contracts	660	900	865	865	900	900	900	-	0.00%
Total Other Serv & Charges		1,828	1,900	1,687	1,725	1,900	1,900	1,900	-	0.00%
0100-136 Total Finance		\$ 207,792	\$ 184,810	\$ 159,990	\$ 188,575	\$ 164,302	\$ 158,172	\$ 158,172	\$ (26,638)	-14.41%

137 - ASSESSMENTS

PROGRAM DESCRIPTION

The purpose of the Assessor's office is to promote and enhance the financial stability of the Town through the equitable assessment of all property within the Town. In order to achieve this, the Assessor and staff inspect and value all new construction, additions and alterations, value new and replacement vehicles, and personal property. They also administer programs that grant the elderly, disabled, blind and veteran's assessment exemptions; and perform appraisal and valuation assistance to other agencies and individuals.

PROGRAM ACCOMPLISHMENTS FY 2011

- The Assessor's office continued to discover, list and value of all new property in the Town of Plainville.
- The office continued to educate the population regarding the various benefit programs available.
- The Assessor's office continued working in combination with Revenue Collector's office, cross-training their employees so that they may assist each other in the work function of both offices.

PROGRAM OBJECTIVES FY 2012

- To prepare for the 2011 Revaluation.
- To continue to serve the elderly and veterans of the Town of Plainville.
- To improve customer service.
- To continue to educate the people of the Town of Plainville regarding the Assessment function.
- To finalize the conversion of Assessing/Tax data to the new Quality Data System

PERFORMANCE MEASURES

QUANTITATIVE	2008	2009	2010
Net Grand List	\$1,388,227,300	\$1,390,764,460	\$1,400,782,260

2009 Grand List Totals	Gross Assessment	Exemptions	Net Assessment
Real Estate	1,211,144,410	6,786,920	1,204,357,490
Personal Property	98,587,850	26,087,930	72,499,920
Motor Vehicle	127,715,410	3,790,560	123,924,850
Totals	1,437,447,670	36,665,410	1,400,782,260

PERSONNEL	2009 Actual	2010 Estimated	2011 Projected
Full-time	3	3	3
Part-time	1	1	1

QUALITATIVE

The Assessor's office spends a tremendous amount of time researching requests from residents of the Town and accomplishes this in a professional, courteous, and timely manner. In FY 2009-2010 this department administered 729 Elderly Programs, 2,478 Veterans Programs, and 36 Blind Programs.

BUDGET COMMENTARY

51110 Full Time Salary: 94% of Assessor salary is budgeted in this line item with 6% budgeted in Department 155, Administrative Assistant to the Assessor, and an Office Assistant II.

51120 Part Time Salary: Funding for an assistant to perform fieldwork. There is no salary increase.

51140 Overtime: Used as needed.

52330 Operating Supplies: Binders, notebooks, folders, labels. This also includes professional publications required by the State of Connecticut for the pricing of motor vehicles for the Grand List. Printing and reproduction costs for declaration packets and forms, as required by statute, are also expended from this account.

52401 Professional Development: This includes authorized coursework for the Assessor, seminars, organizational dues, and conferences, all for the purpose of meeting certification and re-certification requirements for staff.

52430 Recruitment and Training: Training courses required for certification and re-certification of the Assessor and staff members.

52435 Other Contractual Services: Binding of abstracts and the printing of the Grand List.

54640 Machinery and Equipment: Replacement of computers in the Assessor's office in order to stay current with the technology that drives the valuation programs. Not funded in FY 2012.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

0100-137	Assessments	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel										
51110	Full-time salary	\$ 146,119	\$ 147,109	\$ 116,959	\$ 147,104	\$ 150,275	\$ 150,275	\$ 150,275	\$ 3,166	2.15%
51120	Part-time salary	20,667	23,400	12,108	23,400	23,868	23,400	23,400	-	0.00%
51140	Overtime	5	100	10	100	100	100	100	-	0.00%
	Total Personnel	166,791	170,609	129,077	170,604	174,243	173,775	173,775	3,166	1.86%
Supplies										
52330	Operating supplies	3,209	4,000	1,486	4,000	4,000	3,500	3,500	(500)	-12.50%
	Total Supplies	3,209	4,000	1,486	4,000	4,000	3,500	3,500	(500)	-12.50%
Other Services & Charges										
52401	Professional development	465	1,670	680	1,670	1,670	1,600	1,600	(70)	-4.19%
52430	Recruitment & training	420	1,000	790	1,000	1,000	800	800	(200)	-20.00%
52435	Other contractual	1,603	2,440	1,312	2,440	2,440	1,440	1,440	(1,000)	-40.98%
	Total Other Serv & Charges	2,488	5,110	2,782	5,110	5,110	3,840	3,840	(1,270)	-24.85%
Capital Outlay										
54640	Machinery & equip	500	500	205	500	500	-	-	(500)	-100.00%
	Total Capital Outlay	500	500	205	500	500	-	-	(500)	-100.00%
0100-137	Total Assessments	\$ 172,988	\$ 180,219	\$ 133,550	\$ 180,214	\$ 183,853	\$ 181,115	\$ 181,115	\$ 896	0.50%

138 - REVENUE COLLECTION

PROGRAM DESCRIPTION

The Revenue Collection Office works to promote the financial stability of the Town by insuring the prompt collection of property and motor vehicle taxes, sewer use and sewer assessment charges. The office makes use of various statutes, works with the delinquent taxpayers and utilizes legal counsel and Constables as a last resort to insure collection of monies owed the town. The office is also responsible for the receipt and deposits of all department revenues.

PROGRAM ACCOMPLISHMENTS 2011

- Continued to address prompt collections by actively seeking delinquent tax payments.
- Worked with collection agency to collect taxes on older suspense accounts.
- Allowed tax payers to pay with credit cards in the office or over the phone.
- Started the process of installing a new computer system to better serve the Town of Plainville.

PROGRAM OBJECTIVES FY 2012

- Continue to work on updating the collection software to better serve residents.
- To continue to improve on the collection rate of current taxes.
- Explore all possibilities for information that can be available on-line to better serve the public.
- To investigate all options on other payment methods to make it easier on the taxpayer.
- Exploring the possibility of acquiring a check reader to deposit revenue faster into bank.
- Making Customer Service a number one priority for the citizens of Plainville.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Current Collections	\$35,532,078	\$37,851,479	\$39,000,000
Police Charge Collection	\$294,448	\$350,000	\$300,000
Interest and Liens	\$307,052	\$435,000	\$250,000

PERSONNEL			
Full-time	3	3	3

QUALITATIVE

The Revenue Collection Office has been working diligently with the collection agency and Assessor's Office to improve the collection percentage. By merging with the Assessors we have been able to acquire more updated addresses. However, in today's economy the collections have slightly dropped. We still try to work with the citizens of Plainville as fairly as possible, making customer service a top priority.

BUDGET COMMENTARY

51110 Full Time Salary: This includes the Revenue Collector and a Bookkeeper. The Water Pollution Control department pays for a bookkeeper position to aid with sewer collections.

51140 Overtime: Extra hours offered to taxpayers for the last payment day during collections.

52330 Operating Supplies: The majority of the funding in this line item will go towards laser billing. The remainder is the fee paid to the State of Connecticut to block delinquent taxpayers at the DMV. The balance is for items such as printing and binding of rate books, envelopes and calculators computer and laser supplies. Eliminated from this line item is the validator supplies. This is a savings of \$120.

52401 Professional Development: State, County and Regional Dues, State Conference, County meetings and travel expenses. The Revenue Collector is the Treasurer of the Connecticut Tax Collector's Association and the Seminar coordinator and is required to attend most meetings. Eliminated from this line item was the mileage that was a savings of \$100.00.

52410 Advertising: Legal notices as required by State Statutes.

52450 Maintenance Contracts: Requesting no equipment or machinery.

Town of Plainville, Connecticut
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As of June 7, 2011

	2009 - 2010		2010 - 2011		2011 - 2012				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
0100-138 Revenue Collection									
Personnel									
51110 Full-time salary	\$ 97,739	\$ 98,269	\$ 78,127	\$ 98,269	\$ 100,232	\$ 100,232	\$ 100,232	\$ 1,963	2.00%
51120 Part-time salary	9,894	-	-	-	-	-	-	-	0.00%
51140 Overtime	112	200	154	200	200	200	200	-	0.00%
Total Personnel	107,745	98,469	78,281	98,469	100,432	100,432	100,432	1,963	1.99%
Supplies									
52330 Operating supplies	13,972	14,501	12,550	14,501	12,100	12,100	12,100	(2,401)	-16.56%
Total Supplies	13,972	14,501	12,550	14,501	12,100	12,100	12,100	(2,401)	-16.56%
Other Services & Charges									
52401 Professional development	711	800	171	800	700	700	700	(100)	-12.50%
52410 Advertising	404	500	-	500	500	500	500	-	0.00%
52450 Maintenance contracts	-	100	-	100	100	100	100	-	0.00%
Total Other Serv & Charges	1,115	1,400	171	1,400	1,300	1,300	1,300	(100)	-7.14%
0100-138 Total Revenue Collection	\$ 122,832	\$ 114,370	\$ 91,002	\$ 114,370	\$ 113,832	\$ 113,832	\$ 113,832	\$ (538)	-0.47%

150 - TOWN CLERK

PROGRAM DESCRIPTION

The Town Clerk's office provides a wide variety of services, including the recording and maintenance of land records; serving as Registrar of Vital Statistics in the recording of births, marriages and deaths and the issuance of related certificates; presiding as one of three permanent election officials in the conduct of elections, primaries and referenda; serving as the Clerk of the Town Council recording meetings, promulgate minutes, legal notices and accessory documents; records agendas, legal notices, minutes of municipal boards and commissions; responsible for restoration and preservation of permanent records; recording trade names, veterans' discharge records, liquor permits and notary public commissions; issuance of sports licenses, dog licenses, certified copies of public records; and revision of the charter ordinance publication.

PROGRAM ACCOMPLISHMENTS 2011

- Implemented new software for dog licenses & vital statistics.
- Enabled Cott Systems portal for public viewing of index and land records on-line.
- Micro-filmed and recreated 7,116 pages of Land Records through Historic Preservation grant.
- Enabled look-up of Assessor's maps for public viewing.

PROGRAM OBJECTIVES FY 2012

- Become a passport issuing agency
- Scan Land Records from 2005 back to 1989 to allow for viewing of all documents already indexed on computer.
- Continue microfilming larger Land Record books through grants.
- Continue to update Town Clerk's website.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Land Record Documents Pages	13,250	14,000	15,500
Vital records indexed	3,810	4,000	4,500
Dog licenses issued	1,812	1,850	1,850

PERSONNEL			
Full-time Equivalents	3	3	3
Part-Time	0	0	0

QUALITATIVE

The Town Clerk's Office is the most diversified office at any given moment. It maintains information related from all departments, boards and commissions in town. Our undertaking is to educate, help and serve the public as it relates to their various inquiries. The office holds all required records and documents from 1869 to the present.

BUDGET COMMENTARY

51110 Full Time Salary: Town Clerk, two Assistant Town Clerks.

51140 Overtime: As needed for nighttime meetings and elections.

52330 Operating Supplies: Computer supplies, archival paper, minute and vital books, date-time stamp supplies and indexing paper.

52401 Professional Development: Connecticut Town Clerks Association semi-annual required conference, Town Clerk's certification and continuing education.

52435 Other Contractual Services: Microfilm processing & storage, indexing of land records and audits of land records.

52450 Maintenance Contracts: Copier, cash register and date-time stamp.

52480 Equipment Maintenance & Repair: Equipment not covered by maintenance agreements.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
 As of June 7, 2011

0100-150	Town Clerk	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
Personnel										
51110	Full-time salary	\$ 141,248	\$ 143,840	\$ 114,283	\$ 143,840	\$ 146,719	\$ 146,719	\$ 146,719	\$ 2,879	2.00%
51140	Overtime	181	500	35	500	500	500	500	-	0.00%
	Total Personnel	141,429	144,340	114,318	144,340	147,219	147,219	147,219	2,879	1.99%
Supplies										
52330	Operating supplies	2,179	2,690	2,126	2,690	2,335	2,185	2,185	(505)	-18.77%
	Total Supplies	2,179	2,690	2,126	2,690	2,335	2,185	2,185	(505)	-18.77%
Other Services & Charges										
52401	Professional development	1,054	1,260	1,040	1,260	1,260	1,260	1,260	-	0.00%
52435	Other contractual	24,709	26,000	18,775	26,000	26,000	23,000	23,000	(3,000)	-11.54%
52450	Maintenance contracts	1,510	1,535	825	1,463	2,501	2,501	2,501	966	62.93%
52480	Equipment repair	800	500	795	795	500	160	160	(340)	-68.00%
	Total Other Serv & Charges	28,073	29,295	21,435	29,518	30,261	26,921	26,921	(2,374)	-8.10%
0100-150	Total Town Clerk	\$ 171,681	\$ 176,325	\$ 137,879	\$ 176,548	\$ 179,815	\$ 176,325	\$ 176,325	\$ -	0.00%

155 - DATA PROCESSING

PROGRAM DESCRIPTION

The Data Processing Department is managed by the Assistant Town Manager who provides and maintains data processing services to all Town departments including systems development and implementation. Through centralized purchasing, this department coordinates the purchase of paper stock, maintenance contracts, hardware and software providing for a more efficient and cost effective operation.

PROGRAM ACCOMPLISHMENTS FY 2011

- Computerized the Town Council during meetings.
- Began the process of updating the Assessing/Tax Software.
- Updated several desktop computers for the Municipal Center and the Police Department.
- The Town of Plainville Website continues to be redesigned to give residents and visitors quick and easy access to information about the Town of Plainville and services we offer.
- Provided the software support needed to implement the Bi-Weekly Payroll
- Police Department worked on connection of computers in the cars with their server.
- Provided Town Council members with laptops thus eliminating substantial amount of copying. Installed a wireless network for the Town Council to access the internet during meetings.

PROGRAM OBJECTIVES FY 2012

- Finalize the conversion of Assessing/Tax Software.
- Continue the upgrading of various software platforms.
- Continue the combination of software platforms between the Finance Department and the Board of Education.
- Continue working with the Building Department to install a software platform for building permits and place forms on the website.
- Continue with upgrading and updating the Town's website.
- Work with departments to expand information on the website.
- Continue to work on expanding access to the new Finance software.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Departments on Network	18	18	18
Departments on Mainframe	6	6	6
Computer Committee Meetings	20	40	10
Computer Committee Approvals	15	20	10
Computers with Internet Access	47	49	51

PERSONNEL			
Full-time	1	1	1

QUALITATIVE

Maintain the Town's network, mainframe, desktop computers and servers. The Computer Committee oversees policies and purchases of both hardware and software to maintain the integrity of the Town's information technology.

BUDGET COMMENTARY

51110 Full Time Salary: Assistant Town Manager and 6% of the Assessor's salary is budgeted here because of network responsibilities.

52330 Operating Supplies: Tapes, diskettes, ribbons, and paper. These items are not budgeted this year in this department.

52401 Professional Development: Workshops and seminars relating to ADMINS not budgeted this year.

52430 Recruitment and Training: For use of Windows, Excel, Word, ACCESS and ADMINS. Not budgeted this year.

52435 Other Contractual Services: Programming, upgrades to new ADMINS software, QDS file server and network.

52450 Maintenance Contracts: Network, QDS and ADMINS license fees. Additional maintenance contracts are budgeted for the new Windows Software purchased for the Finance Department.

Town of Plainville, Connecticut
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As of June 7, 2011

		2009 - 2010		2010 - 2011		2011 - 2012				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-155	Data Processing	Expended		Date		Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 92,753	\$ 93,555	\$ 74,165	\$ 93,555	\$ 95,246	\$ 95,426	\$ 95,426	\$ 1,871	2.00%
	Total Personnel	92,753	93,555	74,165	93,555	95,246	95,426	95,426	1,871	2.00%
Supplies										
52330	Operating supplies	-	-	-	-	-	-	-	-	0.00%
	Total Supplies	-	-	-	-	-	-	-	-	0.00%
Other Services & Charges										
52401	Professional development	-	-	-	-	-	-	-	-	0.00%
52430	Recruitment & training	-	-	-	-	-	-	-	-	0.00%
52435	Other contractual	20,528	21,420	21,438	21,438	21,420	19,000	19,000	(2,420)	-11.30%
52450	Maintenance contracts	50,673	53,933	31,472	53,933	53,933	51,000	51,000	(2,933)	-5.44%
52480	Equipment repair	-	-	-	-	-	-	-	-	0.00%
	Total Other Serv & Charges	71,201	75,353	52,910	75,371	75,353	70,000	70,000	(5,353)	-7.10%
0100-155	Total Data Processing	\$ 163,954	\$ 168,908	\$ 127,075	\$ 168,926	\$ 170,599	\$ 165,426	\$ 165,426	\$ (3,482)	-2.06%

160 - INSURANCE

PROGRAM DESCRIPTION

The Town purchases insurance coverage for the various risk exposures involved with its daily operations. These include workers' compensation, auto, fire, property damage, general liability, errors and omissions, and umbrella coverage. The Town and the Board of Education, through the Insurance Commission, establish appropriate levels of coverage and deductibles. In 1988, the Self Insurance Trust Fund was established to provide additional coverage for deductibles and non-insured and uninsured risks.

PROGRAM ACCOMPLISHMENTS FY 2011

- The Insurance Commission maintained fixed rate contract premiums for all coverages resulting in reduced budgetary costs.
- The Insurance Commission approved Robertson Airport coverage policy.
- The Insurance Commission began overseeing a risk assessment program with risk insurance carrier to minimize future claims and Town liability.

PROGRAM OBJECTIVES FY 2012

- Reduce Workers' Compensation claims.
- Reduce liability claims.
- Review policies for possible rate reductions through Self Insurance Fund.
- Minimize losses and stabilize rate changes.
- Continue risk assessment program to minimize future claims and Town liability.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Property Deductibles	\$25,000	\$25,000	\$25,000
Workers' Comp. Claims	49	52	49

BUDGET COMMENTARY

52435 Other Contractual Services The Agent of Record is paid from this line item. The Agent bids out the various insurance coverages and/or negotiates the best price.

52496 Volunteer Firemen Accidental: Covers volunteer firemen.

52497 Risk Insurance: Covers liability, automotive, and property insurances.

52498 Workers Compensation Insurance: Covers public employees for injuries incurred on the job.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

	2009 - 2010		2010 - 2011		2011 - 2012				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
0100-160 Insurance									
Other Services & Charges									
52410 Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
52435 Other contractual	14,300	14,300	14,300	14,300	14,300	14,300	14,300	-	0.00%
Total Other Serv & Charges	14,300	14,300	14,300	14,300	14,300	14,300	14,300	-	0.00%
Insurance									
52496 Volunteer firemen	5,063	5,305	5,098	5,305	5,305	5,305	5,305	-	0.00%
52497 Risk insurance	189,026	177,000	181,238	182,000	190,000	191,100	191,100	14,100	7.97%
52498 Workers' compensation	231,501	259,700	224,989	224,989	266,000	267,300	267,300	7,600	2.93%
Total Insurance	425,590	442,005	411,325	412,294	461,305	463,705	463,705	21,700	4.91%
0100-160 Total Insurance	\$ 439,890	\$ 456,305	\$ 425,625	\$ 426,594	\$ 475,605	\$ 478,005	\$ 478,005	\$ 21,700	4.76%

165 - GENERAL ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

General Administrative Services provides a part-time Under Graduate or Graduate Student majoring in Public Administration to support the Town Manager's Office on major projects. It also provides support services for various departments including: Postage, copy paper and general office supplies for all departments; maintenance contracts for all common equipment; and central copier for all departments.

PROGRAM ACCOMPLISHMENTS FY 2011

- Maintained various support services for Town departments.
- Engaged in State Contract for purchase of office supplies.
- Promoted effective telephone communication through the automated attendant.
- Requisitions are input directly into the computer system by the departments, thus eliminating the need to fill out paper requisitions and rapidly become accessible to the Finance Department for processing.
- Provided support with bid documents.
- Worked with Capital Region Council of Governments to receive cost savings by participating in bids with other municipalities.
- An updated central copier was installed to better control the use of the copier.

PROGRAM OBJECTIVES FY 2012

- Continue to provide adequate support services for departments in order to enhance operational efficiency.
- Continue to review prices and services from suppliers to ensure the Town continues to receive competitive pricing and quality products.
- Require individual departments to place their Annual Report on the Town's Website.
- Continue to encourage all departments to utilize the computerized requisition system.
- Continue to provide support with specifications and bids.
- Continue to work with CRCOG to realize additional cost savings.
- Pursue other joint municipal projects that may result in better services, greater efficiencies and cost savings.

PERFORMANCE MEASURES

QUANTITATIVE	2010 Actual	2011 Estimated	2012 Projected
Support Services Maintained	6	8	8
Purchase Orders Issued	430	535	535
Specifications Prepared and Bids Awarded	14	12	10

PERSONNEL			
Part-time	2	3	2

QUALITATIVE

All in-coming calls to Town Hall are now to be answered by an automated attendant. Centralized purchasing is now budgeted in General Administrative Services and continues to ensure that all purchases were made in equitable manner and that the best interests of the Town were served. The Intern position works out of this department which the success of the Internship program continues to be immeasurable. Interns leave the program with a solid foundation in local government. Making a minimum 2-year commitment to the Town, Interns are required to complete major projects under the direct supervision of the Assistant Town Manager such as: managing bids, conducting research, creating reports for the Town Council, and composing the Town Budget. Interns are also encouraged to be engaged with the Town in other departments

and bring projects from vision to action. Every intern has successfully transitioned into a full-time position in Public Office, run for Public Office, became a Town Manager or continued to pursue an advanced degree in Public Administration, therefore contributing to this profession.

BUDGET COMMENTARY

51120 Part Time Salary: Funds for a part-time Clerk and Intern in the Town Manager's Office. Also budgeted are funds for Recording Secretary services for special committees.

52310 Office Supplies: For central supply to meet the general office supply needs of all Town departments. Budgeting office supplies in one department provides the ability to buy in items in bulk therefore, obtaining better pricing.

52330 Operating Supplies: Postage for outgoing mail from all Town departments. Envelopes, purchase orders and requisitions.

52410 Advertising: Advertising of bids.

52435 Other Contractual Services: Printing for any new or amended ordinances. Membership in the Capital Region Council of Governments in order to get the best pricing based on economy of scale for items such as natural gas, flu shots, etc.

52450 Maintenance Contracts: For maintenance of the mail machine, the general use copier, recording and transcribing equipment, and typewriters.

52460 Rentals: Funds for the lease of Canon 8500 Image Runner and digital mail machine.

Town of Plainville, Connecticut
Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
As of June 7, 2011

0100-165	General Admin Serv	2009 - 2010		2010 - 2011		2011 - 2012				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel										
51120	Part-time salary	\$ 5,874	\$ 16,180	\$ 8,426	\$ 16,180	\$ 16,389	\$ 16,180	\$ 16,180	\$ -	0.00%
	Total Personnel	5,874	16,180	8,426	16,180	16,389	16,180	16,180	-	0.00%
Supplies										
52310	Office supplies	8,376	12,500	2,288	12,500	12,500	12,500	12,500	-	0.00%
52330	Operating supplies	31,792	38,150	15,010	38,150	38,150	38,150	38,150	-	0.00%
	Total Supplies	40,168	50,650	17,298	50,650	50,650	50,650	50,650	-	0.00%
Other Services & Charges										
52410	Advertising	-	550	93	550	550	550	550	-	0.00%
52435	Other contractual	75	2,200	1,525	2,200	2,200	2,200	2,200	-	0.00%
52450	Maintenance contracts	3,603	5,010	1,635	5,010	5,010	5,010	5,010	-	0.00%
52460	Rentals	4,756	7,398	5,164	7,398	7,398	7,398	7,398	-	0.00%
	Total Other Serv & Charges	8,434	15,158	8,417	15,158	15,158	15,158	15,158	-	0.00%
0100-165	Total General Admin Serv	\$ 54,476	\$ 81,988	\$ 34,141	\$ 81,988	\$ 82,197	\$ 81,988	\$ 81,988	\$ -	0.00%

170 - ECONOMIC DEVELOPMENT AGENCY

PROGRAM DESCRIPTION

The Economic Development Agency is responsible for guiding economic growth in the Town of Plainville. The overall goal of the EDA is to encourage new business investment through responsible growth while nurturing the existing business base. The EDA strives to learn what they can about the business community and working with staff, undertakes activities to gather and disseminate information to the business community. The agency consists of seven regular members and three alternate members appointed by the Town Council. The agency typically meets the third Thursday of each month and holds special meetings as warranted for "workshop" discussion on economic development matters. The EDA administers the Town's Revolving Loan Fund and also makes recommendations on Tax Abatement requests pursuant to Connecticut General Statute 12-65b. The Economic Development Agency's budget includes funds for a recording secretary to record and transcribe meetings minutes, Limited outside vendor support if necessary, and attendance of members at training and economic issues-oriented seminars.

PROGRAM ACCOMPLISHMENTS FY 2011

- The EDA continues to administers the Town's Revolving Loan Fund and also makes recommendations on Tax Abatement Agreements pursuant to Connecticut General Statute 12-65b.
- A Memorandum of Understanding was recommended for tax abatement for a warehouse and distribution facility on Farmington Valley Drive.
- New policies were adopted in response to shifting markets that set very competitive loan interest rates.
- Loans totaling \$12,000.00 were made to business moving in from another municipality for needed equipment.
- The EDA continues to work closely with staff and the State of Connecticut to attract and retain businesses.
- Prepared and implemented a unified municipal signage plan for the downtown to improve knowledge of local parking options.

PROGRAM OBJECTIVES FY 2012

- Continue to strive for improved communication with the business community, expansion of existing facilities, and creation of more local jobs.
- Continue to administer the Revolving Loan Funds and Tax Abatement Programs.
- Continue to foster working relationships with the local and regional Chambers of Commerce, State Department of Economic and Community Development and other economic growth partners.
- Continue to monitor program performance and recommend policy change to improve performance where possible.

Department Statistics	2010 Actual	2011 Estimated	2012 Projected
Regular meetings held	8	10	12
Applications processed	2	3	6

PERSONNEL			
Full-time	½	½	½

BUDGET COMMENTARY

51110 Full Time Salary: 50% of the full time salary of the Economic Development Director shared with the Planning Department #380.

51120 Part Time Salary: Recording secretary to tape and transcribe meeting minutes.

52401 Professional Development: Commissioner attendance at training and other economic development related seminars and events.

52435 Other Contractual: Limited outside vendor support if necessary.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2011 - 2012
 As of June 7, 2011

0100-170	Economic Development	2009 - 2010		2010 - 2011		2011 - 2012					
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)		
										\$	%
Personnel											
51110	Full-time salary	\$ 37,559	\$ 37,995	\$ 31,126	\$ 37,875	\$ 38,633	\$ 38,633	\$ 38,633	\$ 638	1.68%	
51120	Part-time salary	300	900	183	300	900	470	470	(430)	-47.78%	
	Total Personnel	37,859	38,895	31,309	38,175	39,533	39,103	39,103	208	0.53%	
Supplies											
52330	Operating supplies	-	-	-	-	-	-	-	-	0.00%	
	Total Supplies	-	-	-	-	-	-	-	-	0.00%	
Other Services & Charges											
52401	Professional development	205	625	20	625	625	520	520	(105)	-16.80%	
52410	Advertising	-	-	-	-	-	-	-	-	0.00%	
52435	Other contractual	1,007	1,000	523	1,000	1,000	-	-	(1,000)	-100.00%	
	Total Other Serv & Charges	1,212	1,625	543	1,625	1,625	520	520	(1,105)	-68.00%	
0100-170	Total Economic Develop	\$ 39,071	\$ 40,520	\$ 31,852	\$ 39,800	\$ 41,158	\$ 39,623	\$ 39,623	\$ (897)	-2.21%	