

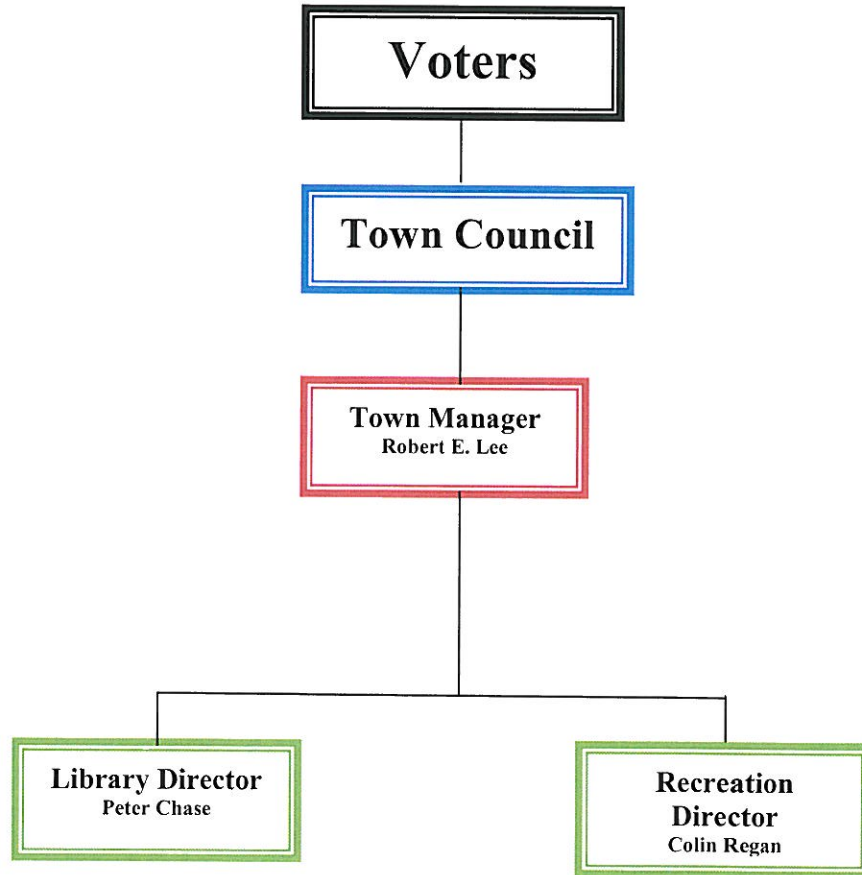


ANNUAL BUDGET

Civic & Culture

FISCAL YEAR 2010

CIVIC AND CULTURE ORGANIZATIONAL CHART



CIVIC & CULTURE

PROGRAM DESCRIPTION

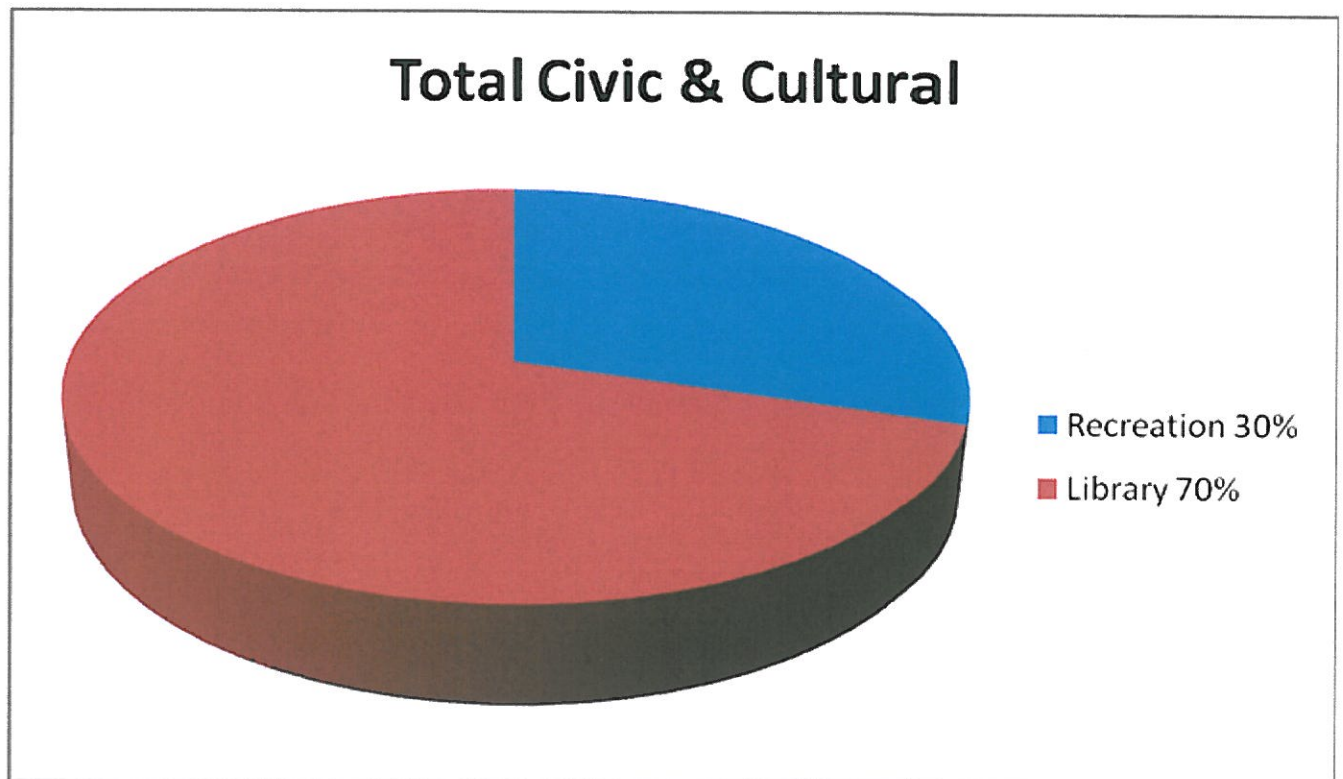
Civic and Culture includes library and recreation services.

GOALS AND OBJECTIVES

1. To encourage community involvement through volunteering.
2. To promote positive activities such as reading, writing and exercising.
3. To provide cultural and social outlets for all citizens of Plainville.

PERSONNEL AND EXPENDITURE

	FY08	FY09	FY10
Authorized Full-Time Positions	5	5	5
Total Expenditures	\$854,995	\$869,003	\$824,101



This graph shows that 70% of the total expenditure in Civic and Cultural is the Library budget and 30% is for Recreation.

510- RECREATION- GENERAL FUND BUDGET

PROGRAM DESCRIPTION

The Plainville Recreation Department provides a wide variety of leisure time programs to promote the physical and cultural well being of all residents of the community. A number of programs teach specific skills and include swimming instruction, sports clinics, exercise classes, various arts and crafts, and music lessons. Other programs such as trips, day camps and sports activities are aimed at providing a positive environment for the many participants.

PROGRAM ACCOMPLISHMENTS FY 2009

- Construction of one regulation soccer/football field and small soccer field at Norton Park.
- Refurbish softball diamond #4 at Norton Park.
- Repair cracks on basketball courts at Norton Park.

PROGRAM OBJECTIVES FY 2010

- Improve interior surfaces of water slides open sections at Berner Pool.
- Coordinate use of new soccer fields.
- Coordinate use of new football/soccer field Norton Park.
- Construction of new band shell structure for summer concert series at Norton Park.

PERFORMANCE MEASURES

QUANTITATIVE	2008 Actual	2009 Estimated	2010 Projected
Recreation Programs Conducted	305	360	360
Swimming Lessons Attendance	9,200	15,000	15,000
Recreation Program Attendance	40,124	45,000	45,000
Facility Reservations/Equipment loans	2,155	2,000	2,200

PERSONNEL			
Full-time	2.5	2.5	2.5
Part-time (seasonal)	Approx. 125	Approx. 125	Approx. 125

QUALITATIVE

The Recreation Department provides residents of Plainville a wide variety of social, cultural, educational and physical activities. Programs are offered both seasonally and year round, along with special events to allow many opportunities for the constructive use of one's leisure time.

BUDGET COMMENTARY

51110 Full Time Personnel: Director of Recreation, the Assistant Director/Aquatic Supervisor, and an Administrative Assistant shared with Youth Services

51120 Part-Time Personnel: This account reflects the salaries for the employment of approximately 125 part-time recreation staff members who conduct numerous programs offered throughout the year. Approximately \$14,000 was moved from this budget and is now being funded by the Recreation Special Fund.

51140 Overtime: For the Administrative Assistant as needed.

52330 Operating Supplies: This account is for the purchase of supplies that are needed to conduct the various recreation programs throughout the year.

52401 Professional Development/Dues/Business Expenses: Dues and publications for NRPA, CRPA, and New England Park & Recreation Conference.

52405 Mileage Reimbursement: For travel as needed.

52435 Other Contractual Services: Funds for sponsoring special events, recreation programs that are paid on a contractual basis, and league memberships.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010
 As of April 29, 2009

01-510	Recreation	2007-2008		2008-2009		2009-2010					
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)		
								\$	%		
Personnel											
51110	Full-time salary	\$ 119,627	\$ 128,866	\$ 103,703	\$ 128,866	\$ 132,008	\$ 128,866	\$ 128,866	\$ -	0.00%	
51120	Part-time salary	112,952	106,215	85,198	106,215	108,010	92,355	92,355	(13,860)	-13.05%	
51140	Overtime	1,524	300	352	300	300	300	300	-	0.00%	
	Total Personnel	234,103	235,381	189,253	235,381	240,318	221,521	221,521	(13,860)	-5.89%	
Supplies											
52330	Operating supplies	10,947	10,980	8,833	10,980	10,980	10,560	10,560	(420)	-3.83%	
	Total Supplies	10,947	10,980	8,833	10,980	10,980	10,560	10,560	(420)	-3.83%	
Other Services & Charges											
52401	Professional development	1,043	1,600	1,755	1,800	1,600	1,600	1,600	-	0.00%	
52405	Mileage	1,800	1,800	900	1,800	1,800	1,800	1,800	-	0.00%	
52435	Other contractual	8,089	9,340	9,035	9,340	9,340	8,620	8,620	(720)	-7.71%	
	Total Other Serv & Charges	10,932	12,740	11,690	12,940	12,740	12,020	12,020	(720)	-5.65%	
01-510	Total Recreation	\$ 255,982	\$ 259,101	\$ 209,776	\$ 259,301	\$ 264,038	\$ 244,101	\$ 244,101	\$ (15,000)	-5.79%	

520- LIBRARY GENERAL FUND

PROGRAM DESCRIPTION

Programs of the Plainville Public Library are designed to meet the informational, cultural, and educational needs of the public. The Library's collection of books, magazines, tapes, and videos are available for loan at convenient times of the day for the public. The Library provides electronic databases and internet access. It participates in regional and state-wide interlibrary loan plans to provide specialized materials for more unusual requests. Reference service, provided by professional librarians, is available whenever the library is open. Programs to stimulate reading, thought and cultural interest for both children and adults are planned throughout the year. The library also provides research and information services to other town agencies and provides local residents with access to the collections at any public library in the state.

PROGRAM ACCOMPLISHMENTS FY 2009

- Continued to promote Readers Advisory Service with annotated
- Opened Sunday afternoons in the winter.
- Improved computer system by adding a firewall and wiring public access terminals that had been wireless.
- Evaluated other on-line reference sources for possible use in the collection.
- Increased staff training on use and maintenance of computers using in-house and "outside" training.
- Installed safety glass in children's room display cases.
- Participated in binding arbitration with the general contractor who built the new library building.
- Improved the library's rear parking lot by installing a lighted sign showing the driveway to it.
- Created a garden around the library's front sign.
- Established regular computer replacement schedule in the annual budget and contacted out computer maintenance with a new company.
- Successfully won a grant from the state library to conduct a community assessment.

PROGRAM OBJECTIVES FY 2010

(for a full list of Program Objectives, please refer to Library Special Fund, page K-10)

- Continue to promote Readers' Advisory Service with annotated booklists or pathfinders.
- Evaluate adult popular reading collection and selection quantities.
- Promote and monitor use of the library's new webpage, especially use of the on-line resource links.
- Provide a series of classes about doing research on the computer aimed at senior citizens..
- Evaluate other on-line reference sources for possible use in the collection.
- Continue staff training on use and maintenance of computers using in-house and "outside" training.
- Investigate added electronic resources for adults and children, e.g. Tumble books, Global Road Warrior and downloadable books.
- Weeding adult reference collection in light of internet resources.
- Reassess DVD series labels to make it easier for the public to find a particular episode in a series.
- Install lawn sprinkler system using funds from the Building Committee.
- Dispose of accumulating junk, including old unused equipment and supplies.
- Improve furnishings using the furnishings fund, including; safety glass for children's room display cases, circulation desk storage, public computer tables.
- Conduct the community assessment using state grant money.

BUDGET COMMENTARY

The General Fund provides the Library with approximately 90% of its funding as an agency subsidy. The Library Board of Trustees determines the expenditures out of the Library Fund, which is detailed in the special Fund section of the budget on Page K-10.

52465 Agency Subsidy: This is the Town's appropriation towards the Library's operating budget. This year additional funds will come from the Library Fund Surplus.

Town of Plainville, Connecticut
 Adopted General Government Expenditure Budget Detail - Fiscal Year 2009-2010
 As of April 29, 2009

01-520	Library	2007-2008		2008-2009		2009-2010				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council Inc/(Dec)	
									\$	%
Other Services & Charges										
52465	Agency subsidy	\$ 599,013	\$ 609,902	\$ 609,902	\$ 609,902	\$ 631,247	\$ 580,000	\$ 580,000	\$ (29,902)	-4.90%
	Total Other Serv & Charges	599,013	609,902	609,902	609,902	631,247	580,000	580,000	(29,902)	-4.90%
01-520	Total Library	\$ 599,013	\$ 609,902	\$ 609,902	\$ 609,902	\$ 631,247	\$ 580,000	\$ 580,000	\$ (29,902)	-4.90%