



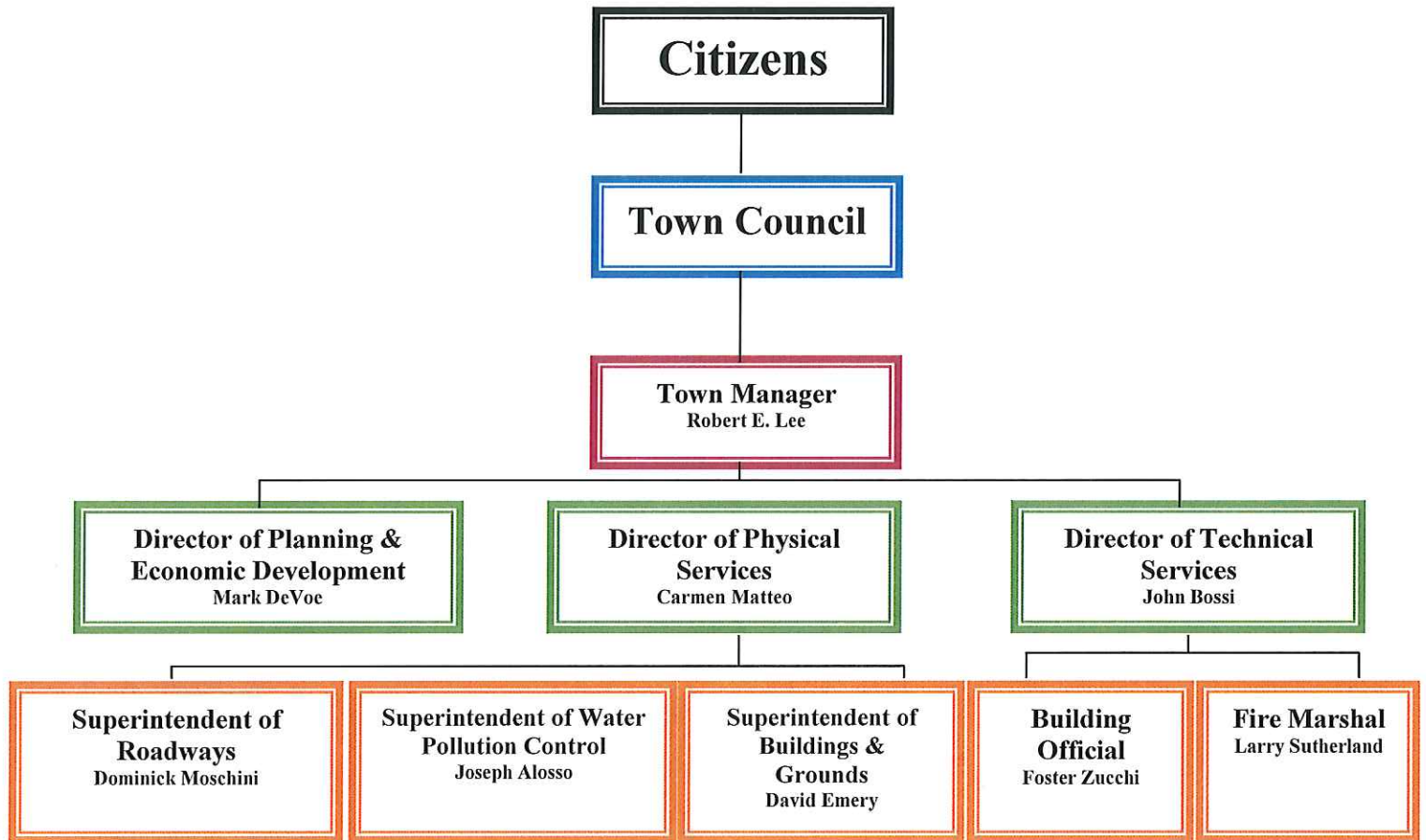
ANNUAL BUDGET

Public Works

FISCAL YEAR

July 1, 2014- June 30, 2015

PUBLIC WORKS ORGANIZATIONAL CHART



PUBLIC WORKS

PROGRAM DESCRIPTION

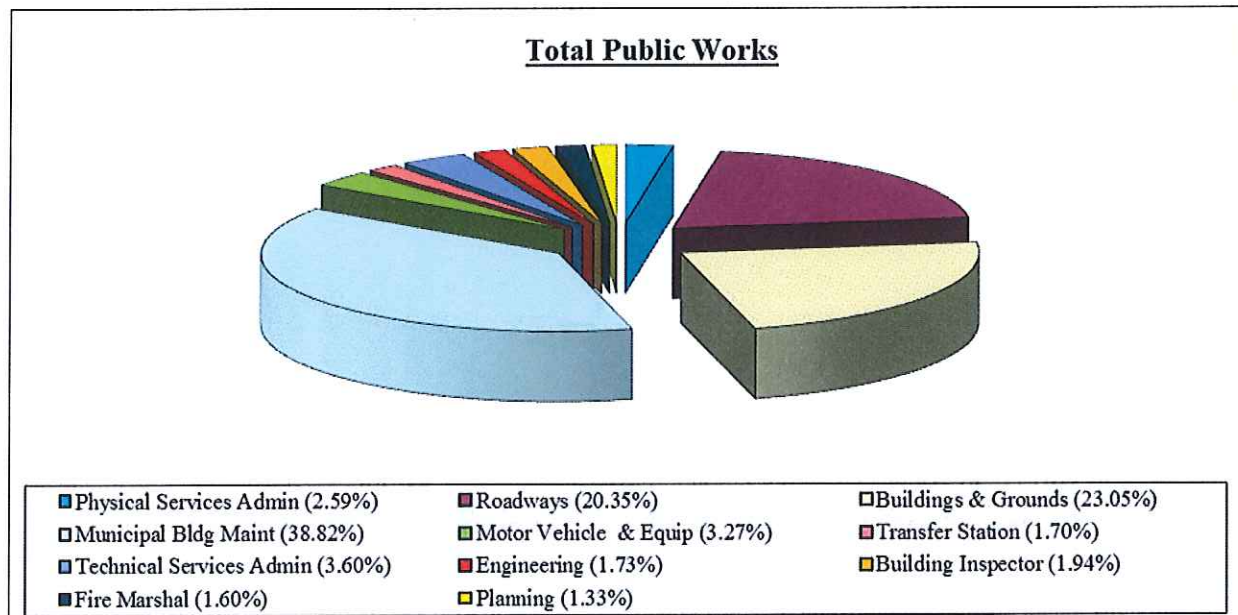
The Public Works function is charged with the planning, design, development, construction, and maintenance of public agency physical structures to include roadways, drains, buildings, grounds, and waste disposal systems. Public Works is also responsible for the Town's vehicle and equipment maintenance. Departments include the following: Physical Services, Roadways, Buildings & Grounds, Technical Services, Engineering, Building Inspector, Fire Marshal, and Planning.

GOALS AND OBJECTIVES

1. To maintain and expand service levels of Plainville's expanding infrastructure.
2. To expand and improve the Roadways and Building and Grounds maintenance facilities to meet departmental and environmental needs.
3. To replace and maintain equipment and vehicles as per the Town's Five-Year Capital Improvement Plan.
4. To coordinate residential, commercial, and industrial development.
5. To protect the general public through the enforcement of public health codes.
6. To protect the health, safety, and welfare of residents and property owners through the enforcement of the building codes.
7. To ensure that the Town's infrastructure conforms to proper standards.
8. To protect the community from fire hazards by enforcing the State of Connecticut's fire code.

PERSONNEL AND EXPENDITURES

	FY 2012	FY 2013	FY 2014	FY 2015
Authorized Full-Time Positions	28.92	28.92	28.92	28.92
Total Expenditures	\$3,888,074	\$4,000,886	\$4,063,551	\$4,134,131



The graph above is a percentage breakdown of the total expenditures in the Public Works function.

301 - PHYSICAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

This operation is aimed at the management and coordination of the effective and efficient delivery of all Physical Services in the Town of Plainville by carrying out general administration and supervision for the Divisions of Roadways, Buildings and Grounds, Water Pollution Control, and Municipal Building Maintenance.

PROGRAM ACCOMPLISHMENTS FY 2014

- Continued general administration duties at Water Pollution Control, Buildings & Grounds and Roadways Divisions.
- Street paving project completed Hollyberry Lane area.
- Inspected, monitored, and identified repairs and improvements needed to all Town facilities including park grounds, buildings, roads, drainage problems, nature park, homeowner's complaints, etc.
- Specifications and bid proposals prepared and reviewed for vehicles, equipment, fuel, utilities, and all capital budget items.
- Administered Street Light repairs and coordinated work with CL&P and the town's vendor Turri Electric.
- Employee safety training program.
- Energy efficiency project implemented with CL&P and PTE at Municipal Center, Senior Center, Firehouse, Police Dept. and Library buildings.
- Crack patching at Senior Center Parking lots and walkways.
- Completed OSHA 10 hour Training .

PROGRAM OBJECTIVES FY 2015

- Municipal Center driveway improvements (remove east driveway).
- Implement Paving program including possible improvements.
- Continue to develop Water Pollution Control Plant and pump station preventative maintenance programs.
- Work with Technical Services and Recreation Department to continue Park improvements.
- Assist in Splash Pad preparations.
- Continue the employee safety training program.
- Identify alternative maintenance methods for mandated changes.
- Continue to adjust to facility changes and additional requests for grounds maintenance.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Please refer to the Individual Divisions			

PERSONNEL			
Full-time	1 2/3	1 2/3	1 2/3

BUDGET COMMENTARY

51110 Full Time Salary: 67% of Director of Physical Services full time salary (1/3 is budgeted in WPCF Fund 7100) and Office Assistant. The Office Assistant answers those calls that dial zero through the automated attendant and serves as support staff for all of Physical Services, handles the ordering of supplies and assists in other areas when needed.

52330 Operating Supplies: Miscellaneous supplies, books, manuals, price reports, and digital camera supplies.

52401 Professional Development: Dues for CASHO & CPA; meetings and seminars.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
0100-301	Physical Serv Admin									
	Personnel									
51110	Full-time salary	\$ 101,604	\$ 103,750	\$ 79,625	\$ 103,964	\$ 106,311	\$ 106,500	\$ 106,500	\$ 2,750	2.65%
	Total Personnel	101,604	103,750	79,625	103,964	106,311	106,500	106,500	2,750	2.65%
	Supplies									
52330	Operating supplies	55	300	-	300	300	300	300	-	0.00%
	Total Supplies	55	300	-	300	300	300	300	-	0.00%
	Other Services & Charges									
52401	Professional development	320	300	75	300	300	300	300	-	0.00%
	Total Other Serv & Charges	320	300	75	300	300	300	300	-	0.00%
0100-301	Total Physical Serv Admin	\$ 101,979	\$ 104,350	\$ 79,700	\$ 104,564	\$ 106,911	\$ 107,100	\$ 107,100	\$ 2,750	2.64%

51110 Included in the Full-time salary budget is 66.67% of the full-time salary budget for the Physical Services Director shared with fund 7100, department #340 WPCF creating one full-time position. Detail of salary line item budgets for this position is as follows:

Physical Services #301 Director Full-time Salary Budget @ 66.67%	67,643
WPCF Fund 7100 Department #340 Physical Serv Dir Full-time Salary Budget @ 33.33%	33,817
Total Combined Position Salary Budget	<u>101,460</u>

305 - ROADWAYS

PROGRAM DESCRIPTION

The Roadways division operates a variety of programs all centered on the maintenance and reconstruction of Town streets and watercourses. Specific programs include snow removal, sand sweeping, leaf collection, storm drainage cleaning/construction, street paving, street signs, and support services for other Town departments.

PROGRAM ACCOMPLISHMENTS FY 2014

- Maintenance Garage Environmental Compliance Plan administered.
- Operation of the Roadway Maintenance Garage, fueling station, transfer station and landfill in compliance with federal and state environmental regulations.
- Improved and complied with Storm Water requirements.
- Hollyberry Lane section milled and paved.
- Leaf Collection program completed. (3-10 wheel dump trucks with 20 yard leaf boxes improved collection process by reducing driving time to landfill for dumping.
- Effective and timely winter ice/snow removal ensuring safe passage on local roadways. Other salt products being implemented.
- 52 Catch Basins rebuilt.

PROGRAM OBJECTIVES FY 2015

- Continue compliance with applicable environment regulations.
- Continue roadway maintenance to ensure safe passage on local streets, (i.e. sweeping, pothole repairs, drainage improvements, ice/snow removal).
- Extensive brush clearing in waterways and runoff areas. Root cutting in drainage pipes. Add catch basins and drainage pipe in problem areas.
- Road improvements and repaving of local roads.
- Collection of leaves in an effective and timely manner although the program will be looked at to see where there is the possibility of expenditure reductions.
- Alternative road salt methods.
- Crack filling program needed to be implemented.

PERFORMANCE MEASURES

QUALITATIVE	2013 Actual	2014 Estimated	2015 Projected
Snow removal hours	2173	2,000	2,000
Snow removal costs	\$251,227	\$200,000	\$200,000
Leaf removal hours	3302	3,600	3,600
Leaf removal costs	\$131,706	\$130,000	\$130,000
Street paving cost	\$213,616	\$200,000	\$200,000
Street sweeping hours	678506	700	700

PERSONNEL			
Full-time	9	9	9
Part-time (Seasonal)	3	3	3

BUDGET COMMENTARY

51110 Full Time Salary: Superintendent, Foreman, 3 Equipment Operator II's, 2 Equipment Operator I's, 1 Truck Driver, 1 Mechanic. Money is also budgeted for work out of classification.

51120 Part Time Salary: 3 positions for vacations and summer maintenance needs.

51140 Overtime: For union employees, Superintendent and Foreman. Overtime is separated to show for snow removal.

52330 Operating Supplies: Welding supplies, computer supplies, tools, radio parts, and protective gear, signs, construction materials, seed & fertilizer, chemicals, pesticides and miscellaneous supplies.

52401 Professional Development: Dues for CASHO, training, and seminars.

52435 Other Contractual Services: Tree removal, leaf collection, DEP storm water testing, and miscellaneous expenditures.

52450 Maintenance Contracts: Funds are budgeted based on contract to maintain streetlights.

52460 Rentals: Rental of snow removal/sweeping equipment, bulldozers, graders and mulch screeners, etc. This line item separates out the expenditures for snow.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
0100-305	Roadways	Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 526,791	\$ 531,500	\$ 384,608	\$ 533,735	\$ 535,500	\$ 535,500	\$ 535,500	\$ 4,000	0.75%
51120	Part-time salary	16,878	17,220	9,348	17,220	17,640	17,640	17,640	420	2.44%
51140	Overtime - regular	44,107	51,172	53,264	57,500	52,386	52,386	52,386	1,214	2.37%
51140-2012	Overtime - snow	26,125	25,000	49,653	49,653	25,500	25,500	25,500	500	2.00%
51145-2012	Overtime - storm damage	21,776	-	-	-	-	-	-	-	0.00%
Total Personnel		635,677	624,892	496,873	658,108	631,026	631,026	631,026	6,134	0.98%
Supplies										
52330	Operating supplies	32,604	33,249	31,081	33,249	33,849	33,849	33,849	600	1.80%
Total Supplies		32,604	33,249	31,081	33,249	33,849	33,849	33,849	600	1.80%
Other Services & Charges										
52401	Professional development	585	800	395	800	800	800	800	-	0.00%
52435	Other contractual	24,022	30,687	26,555	30,687	30,687	30,687	30,687	-	0.00%
52435-2012	Other contractual - storm	77,540	-	-	-	-	-	-	-	0.00%
52450	Maintenance contracts	33,741	37,750	23,015	37,750	37,750	35,000	35,000	(2,750)	-7.28%
52460	Rentals - regular	14,055	11,860	2,624	11,860	11,860	7,620	7,620	(4,240)	-35.75%
52460-2012	Rentals - snow	47,148	80,000	121,840	121,840	98,000	102,240	102,240	22,240	27.80%
Total Other Serv & Charges		197,091	161,097	174,429	202,937	179,097	176,347	176,347	15,250	9.47%
0100-305 Total Roadways		\$ 865,372	\$ 819,238	\$ 702,383	\$ 894,294	\$ 843,972	\$ 841,222	\$ 841,222	\$ 21,984	2.68%

52460-2012 Rentals - snow includes insurance/stipends for \$2,000 per contractor or \$18,000

Historical Analysis		Original Budget	Additional Appropriation/ Transfers	Final Budget	Actual Expended	(Over)/Under Budget for FY
51140	Overtime - regular 2009	11,376	35,000	46,376	42,418	3,958
51140	Overtime - regular 2010	35,212	1,500	36,712	36,557	155
51140	Overtime - regular 2011	37,654	11,839	49,493	43,694	5,799
51140	Overtime - regular 2012	35,654	-	35,654	12,665	22,989
51140	Overtime - regular 2013	44,645	-	44,645	44,107	538
	Five (5) year average	32,908	9,668	42,576	35,888	6,688
	Three (3) year average	39,318	3,946	43,264	33,489	9,775
51140-2012	Overtime - snow 2009	51,729	-	51,729	51,729	-
51140-2012	Overtime - snow 2010	29,155	-	29,155	29,155	-
51140-2012	Overtime - snow 2011	-	38,161	38,161	38,161	-
51140-2012	Overtime - snow 2012	30,000	(19,234)	10,766	10,766	-
51140-2012	Overtime - snow 2013	22,323	-	22,323	26,125	(3,802)
	Five (5) year average	26,641	3,785	30,427	31,187	(760)
	Three (3) year average	17,441	6,309	23,750	25,017	(1,267)
52460-2012	Rentals - snow 2009	90,384	-	90,384	90,384	-
52460-2012	Rentals - snow 2010	37,178	-	37,178	37,178	-
52460-2012	Rentals - snow 2011	84,470	-	84,470	84,470	-
52460-2012	Rentals - snow 2012	80,000	(50,195)	29,805	29,805	-
52460-2012	Rentals - snow 2013	80,000	(1,635)	78,365	47,148	31,217
	Five (5) year average	74,406	(10,366)	64,040	57,797	6,243
	Three (3) year average	81,490	(17,277)	64,213	53,808	10,406

* FEMA reimbursements for emergency storm declarations not included.

310 - BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

The Buildings & Grounds Division performs a number of services including the development and maintenance of all parks and open spaces, maintenance of grounds at municipal buildings, schools and athletic facilities, maintenance and repair of public buildings other than schools. It also provides a variety of other services associated with the overhead costs of Town facilities.

PROGRAM ACCOMPLISHMENTS FY 2014

- Replace roof at Recreation Department.
- Improve drainage at Library
- Paint Fire House trim.
- Clean façade at Municipal Center.

PROGRAM OBJECTIVES FY 2015

- Upgrade environmental controls at Senior Center.
- Replace boiler at Norton Park.
- Improve Middle School diamonds..
- Upgrade facilities at Paderewski Park.
- Renovate Library Clock Tower.
- Replace Fire House rear door/window.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Vehicles Maintained	29	29	29
Buildings Maintained	10	10	10
Parks Maintained	4	4	4
School Grounds Maintained	5	5	5
Athletic Fields Maintained	22	22	22
PERSONNEL			
Full-time	13	12	12
Part-time (Seasonal)	4	6	6

QUALITATIVE

The department continues to provide maintenance for 29 vehicles, 10 buildings, 4 parks, 5 school grounds, and 22 athletic fields. Work cooperatively with all Town departments to best insure that proper maintenance is achieved.

BUDGET COMMENTARY

51110 Full Time Salary: Superintendent, Foreman, 5 Maintenance Men II, 4 Maintenance Men I and 1 Mechanic. Meal and uniform allowances are now budgeted in this line item as well as work out of classification.

51120 Part Time Salary: 6 seasonal positions to provide support during busy seasons and 2 part timers to do Berner Pool Duties..

51140 Overtime: Emergencies concerning buildings, school athletic programs and snow removal. Overtime is separated to show snow removal expenditures.

52330 Operating Supplies: Shovels, ice scrapers, and ice melting chemicals, paper goods, cleaning, chemicals supplies, Poly-can liners, oxygen & acetylene tanks, clay, bark nuggets, sand, stone, safety supplies, fertilizer, grass seed, marking lime/paint control chemicals, topsoil, flowers and sod, chlorine, CO2, stabilizer and chlorine carboys.

52340 Repair and Maintenance: Equipment, building repairs and grounds maintenance.

52350 Automobile Supplies and Parts: Vehicle maintenance and repair supplies.

52401 Professional Development: Dues, seminars, and Park membership fees.

52435 Other Contractual Services: Sewer user charges for Town buildings, special medical needs, recycling services, ground water testing, certification for elevators and boilers.

52450 Maintenance Contracts: Radios, elevators, fire alarms for nine systems, tank rental agreements, burglar alarm, and sanitizing chemical services. Pesticide free weed control at Paderewski Park and Middle School ball diamonds. Spring and fall plantings of downtown planters.

52460 Rentals: Rental of equipment such as turf care, staging, brackets and bucket truck.

52470 Automobile Repairs and Maintenance: Vehicle maintenance and repairs done out of house.

52475 Maintenance and Repairs: Contractual services for HVAC systems, plumbing, window repair, turf care.

52480 Equipment Maintenance and Repair: Diesel tractor and fire extinguisher services.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015					
0100-310	Bldg & Grounds	Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)		
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%	
Personnel											
51110	Full-time salary	\$ 635,157	\$ 671,600	\$ 498,562	\$ 674,068	\$ 692,000	\$ 692,000	\$ 692,000	\$ 20,400	3.04%	
51120	Part-time salary	32,349	39,666	23,121	39,666	40,275	39,666	39,666	-	0.00%	
51140	Overtime - regular	12,806	14,280	13,124	14,280	14,600	14,600	14,600	320	2.24%	
51140-2012	Overtime - snow	12,099	21,392	30,627	30,627	21,875	21,875	21,875	483	2.26%	
51145-2012	Overtime - storm damage	14,056	-	-	-	-	-	-	-	0.00%	
Total Personnel		706,467	746,938	565,434	758,641	768,750	768,141	768,141	21,203	2.84%	
Supplies											
52330	Operating supplies	37,011	45,600	34,204	45,600	45,600	45,600	45,600	-	0.00%	
52340	Repair & maintenance	59,434	61,000	57,827	61,000	61,000	61,000	61,000	-	0.00%	
52340-2012	Repair & maint - storm	-	-	-	-	-	-	-	-	0.00%	
52350	Auto supplies & parts	13,026	19,000	12,002	19,000	19,000	19,000	19,000	-	0.00%	
Total Supplies		109,471	125,600	104,033	125,600	125,600	125,600	125,600	-	0.00%	
Other Services & Charges											
52401	Professional development	255	600	423	600	600	600	600	-	0.00%	
52435	Other contractual	10,027	8,795	5,545	8,795	9,275	9,275	9,275	480	5.46%	
52435-2012	Other contractual - storm	2,063	-	-	-	-	-	-	-	0.00%	
52450	Maintenance contracts	23,200	20,644	19,310	20,644	22,579	22,579	22,579	1,935	9.37%	
52460	Rentals	1,126	900	999	999	1,150	1,150	1,150	250	27.78%	
52470	Auto repair & maint	3,310	5,400	5,400	5,400	5,400	5,400	5,400	-	0.00%	
52475	Bldg & grounds repair	17,745	15,000	12,620	15,000	16,000	16,000	16,000	1,000	6.67%	
52480	Equip repair & maint	3,760	3,200	1,700	3,200	4,100	4,100	4,100	900	28.13%	
Total Other Serv & Charges		61,486	54,539	45,997	54,638	59,104	59,104	59,104	4,565	8.37%	
0100-310 Total Bldg & Grounds		\$ 877,424	\$ 927,077	\$ 715,464	\$ 938,879	\$ 953,454	\$ 952,845	\$ 952,845	\$ 25,768	2.78%	

315 - MUNICIPAL BUILDING MAINTENANCE

PROGRAM DESCRIPTION

This department addresses the cleaning maintenance needs of the Municipal Center, Library, Firehouse, Recreation, and Police Departments as well as maintenance supplies used at the Senior Center. It also includes all other energy and utility expenses for the Town buildings, streetlights, and traffic control signals.

PROGRAM ACCOMPLISHMENTS FY 2014

- Contracts administered according to Town specifications.
- Successfully obtained bids and contracts at rates equally or lower than previous year's rates for gasoline, diesel, heating oil number 2, and natural gas which are bid cooperatively through CROG.
- Utility billing administered as required.

PROGRAM OBJECTIVES FY 2015

- Administration of cleaning contract in accordance to Town specifications and other department needs at the locations mentioned above.
- Continue to successfully obtain bids and contracts at lower rates for gasoline, diesel, heating oil number 2, and natural gas which are bid cooperatively through CROG.
- Administration of utility contracts and billing as necessary.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Cleaning service cost	\$80,156	\$83,848	\$88,112

QUALITATIVE

The Municipal Building Maintenance department is responsible for all cleaning maintenance needs of the Municipal Center, Library, Firehouse, Recreation, and Police Department as well as maintenance supplies used at the Senior Center. The department is also responsible for the negotiating of utility contracts, gasoline, diesel, heating oil number 2 and natural gas cooperatively through CROG and billing as necessary.

BUDGET COMMENTARY

Utilities have been consolidated into one budget as detailed below.

52435 Other Contractual Services: Cleaning service contract for Municipal Center, Library, Police Station, and Recreation Department; hazmat cleanup as needed. Additional funds are requested due to the increase in minimum wage this January and again on January 1, 2015.

53510 Electricity – Traffic Signals: For all traffic control signals in Town.

53511 Electricity - Streetlights: Street lighting contract and lighting. Includes approximately 10 additional lights.

53512 Electricity – Buildings and Grounds: Electrical costs of Town buildings.

53520 Natural Gas: The costs for natural gas for all Town buildings.

53530 Heating Oil – Buildings and Grounds: Heating oil for Town buildings with an additional \$1,000 budgeted. 11,000 gallons at \$2.96 a gallon.

53540 Gasoline and Diesel – Motor Vehicles: For all Town vehicles and equipment.

53550 Water & Hydrant - Fire: Hydrant costs.

53551 Water & Hydrant – Buildings and Grounds: Water costs for Town buildings and Norton Park irrigation.

53552 Water & Hydrant – Senior Center: This line item covers all water and sewer costs for the Senior Center.

53561 Telephone – Elections: Telephones used during elections.

53562 Telephone – Buildings and Grounds: Phone costs for Town buildings. Included in this line item is the cost of internet through CEN.

53563 Telephone – Senior Center: Service for the entire Senior Center.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-315 Munic Bldg Maint		Expended		Date		Request	Request	Approved	\$	%
Other Services & Charges										
52435	Other contractual	\$ 80,000	\$ 83,848	\$ 54,537	\$ 83,848	\$ 88,112	\$ 88,112	\$ 88,112	\$ 4,264	5.09%
	Total Other Serv & Charges	80,000	83,848	54,537	83,848	88,112	88,112	88,112	4,264	5.09%
Energy & Utility										
53510	Electricity - Traffic Signals	10,088	13,260	15,319	20,000	13,260	13,000	13,000	(260)	-1.96%
53511	Electricity - Street Lights	95,504	116,732	72,170	116,732	117,732	117,732	117,732	1,000	0.86%
53512	Electricity - Bldg & Grds	234,553	256,000	157,435	256,000	256,000	256,000	256,000	-	0.00%
53520	Natural gas	45,230	50,000	38,143	50,000	50,000	50,000	50,000	-	0.00%
53530	Heating oil - Bldg & Grds	23,174	33,500	19,370	33,500	33,500	33,500	33,500	-	0.00%
53540	Gasoline & diesel - MV	199,950	254,790	149,643	254,790	254,790	254,790	254,790	-	0.00%
53550	Water & hydrant - Fire	678,703	690,000	396,519	690,000	690,500	690,500	690,500	500	0.07%
53551	Water & hydrant - Bldg	25,749	25,000	21,627	25,000	26,000	26,000	26,000	1,000	4.00%
53552	Water & hydrant - Sen Ctr	1,341	1,481	1,107	1,481	1,500	1,500	1,500	19	1.28%
53561	Telephone - Elections	819	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
53562	Telephone - Bldg & Grds	62,800	70,000	39,370	70,000	70,000	70,000	70,000	-	0.00%
53563	Telephone - Sen Ctr	2,258	2,900	1,032	2,900	2,900	2,900	2,900	-	0.00%
	Total Energy & Utility	1,380,169	1,514,663	911,735	1,521,403	1,517,182	1,516,922	1,516,922	2,259	0.15%
0100-315 Total Munic Bldg Maint		\$ 1,460,169	\$ 1,598,511	\$ 966,272	\$ 1,605,251	\$ 1,605,294	\$ 1,605,034	\$ 1,605,034	\$ 6,523	0.41%

320 - MOTOR VEHICLE AND EQUIPMENT POOL

PROGRAM DESCRIPTION

This department provides for maintenance and repair of the Roadways Division vehicles and equipment, and all Town vehicles. This budget is administered by the Buildings & Grounds and Roadways department.

PROGRAM ACCOMPLISHMENTS FY 2014

- All vehicles and equipment maintained and provided Town with complete service levels.
- New 10 wheel Dump Truck with all-season body put into service. Including 20yard leaf box.

PROGRAM OBJECTIVES FY 2015

- Improve computer reporting system for all Roadway related activities.
- Major equipment repairs: Sweeping machine, catch basin cleaning equipment, leaf machines and boxes.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Gallons of fuel used	80,114	80,000	80,000
Registered Vehicles	77	77	77

QUALITATIVE

The Motor Vehicle and Equipment Pool department is responsible for the maintenance and repair of the Roadways Division vehicles and equipment along with all Town vehicles. The department strives to provide excellent repair service to the vehicles listed above as well as the major equipment repairs for the Sweeping machine, catch basin cleaning equipment, leaf machines and boxes.

BUDGET COMMENTARY

52340 Repair and Maintenance: Cost of parts and supplies to maintain six dump trucks, one catch basin cleaning unit, one sweeper, one loader, one backhoe, four leaf machines, one chipper, one roller; and miscellaneous equipment such as pumps, sanders, generators and cement mixers.

52350 Automotive Supplies and Parts: Cost of parts and supplies to maintain two pickup trucks.

52470 Automotive Repair and Maintenance: Contractual cost of out of house repairs for vehicles.

52480 Equipment Maintenance and Repairs: Contractual cost of repairs for equipment as detailed in line item 52340. This line item is separated to include snow equipment expenditures.

Town of Plainville, Connecticut
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-320	Motor Vehicle & Equip	Expended		Date		Request	Request	Approved	\$	%
Supplies										
52340	Repair & maintenance	\$ 76,098	\$ 79,886	\$ 73,227	\$ 79,886	\$ 79,886	\$ 79,886	\$ 79,886	\$ -	0.00%
52340-2012	Repair & maint - snow	3,582	10,000	9,325	10,000	10,000	10,000	10,000	-	0.00%
52350	Auto supplies & parts	-	350	350	350	350	350	350	-	0.00%
	Total Supplies	79,680	90,236	82,902	90,236	90,236	90,236	90,236	-	0.00%
Other Services & Charges										
52470	Auto repair & maint	-	350	350	350	350	350	350	-	0.00%
52480	Equip repair & maint	47,636	37,674	40,840	40,840	38,674	38,674	38,674	1,000	2.65%
52480-2012	Equip repair & maint - snow	616	5,000	-	5,000	6,000	6,000	6,000	1,000	20.00%
	Total Other Serv & Charges	48,252	43,024	41,190	46,190	45,024	45,024	45,024	2,000	4.65%
0100-320	Total MV & Equip	\$ 127,932	\$ 133,260	\$ 124,092	\$ 136,426	\$ 135,260	\$ 135,260	\$ 135,260	\$ 2,000	1.50%

323 - TRANSFER STATION

PROGRAM DESCRIPTION

This department maintains the operation of the Town's Landfill and Transfer Station and is administered by the Roadways Department.

PROGRAM ACCOMPLISHMENTS FY 2014

- Continued facility improvements to comply with DEP and collection needs.
- Burn waste oil generated from Transfer Station to heat Roadways Maintenance Garage #3.
- Expanded hours for residents to dispose of leaves and Christmas trees drop off and pickup.
- Electronic waste disposal area maintained.

PROGRAM OBJECTIVES FY 2015

- Grind brush (no longer able to dispose of by burial).
- Continue positive appearance at Transfer Station
- Continue to assist the public with recycling requirements.

PERFORMANCE MEASURES

QUANTITATIVE	2013Actual	2014Estimated	2015 Projected
Attendant Cost	\$5,011	\$5,350	\$5,425

QUALITATIVE

The Transfer Station department maintains the operation of the Town's Landfill and Transfer Station providing assistance to the public with recycling requirements as well as providing a place to dispose of electronic waste, leaves and Christmas trees.

BUDGET COMMENTARY

51120 Part Time Salary: Transfer station attendant for Saturdays and for weeknights in the fall. Includes funds to expand hours at the transfer station during the fall due to the elimination of the fall bulk pickup.

52330 Operating Supplies: Materials, supplies, and equipment related to landfill operations.

52435 Other Contractual Services: Well sampling & reports; DEP landfill permits; storm water monitoring permit.

52445 Transfer Station Removals: Steel removals; tire removals; yard waste & refuse removal; waste oil and antifreeze removal; transfer station permit.

52460 Rentals: Dumpster rentals at Fire House, Senior Center, Municipal Center; rental of waste reduction equipment; and Conservation Commission annual spring and fall cleanups.

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		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-323 Transfer Station		Expended		Date		Request	Request	Approved	\$	%
Personnel										
51120	Part-time salary	\$ 5,011	\$ 5,350	\$ 3,722	\$ 5,350	\$ 5,435	\$ 5,435	\$ 5,435	\$ 85	1.59%
	Total Personnel	5,011	5,350	3,722	5,350	5,435	5,435	5,435	85	1.59%
Supplies										
52330	Operating supplies	146	500	160	500	500	500	500	-	0.00%
	Total Supplies	146	500	160	500	500	500	500	-	0.00%
Other Services & Charges										
52435	Other contractual	18,549	20,000	9,197	20,000	20,000	20,000	20,000	-	0.00%
52445	Transfer station	23,547	28,000	11,054	28,000	28,000	28,000	28,000	-	0.00%
52460	Rentals	15,529	16,000	10,425	16,000	16,500	16,500	16,500	500	3.13%
	Total Other Serv & Charges	57,625	64,000	30,676	64,000	64,500	64,500	64,500	500	0.78%
0100-323 Total Transfer Station		\$ 62,782	\$ 69,850	\$ 34,558	\$ 69,850	\$ 70,435	\$ 70,435	\$ 70,435	\$ 585	0.84%

325- TECHNICAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Technical Service Administration department coordinates and manages the activities of the Engineering, Planning, Building, and Fire Marshal divisions. Consisting of a Director and two Office Assistants, general administrative tasks, clerical functions, supervision of staff and planning are completed by the unit. The department's primary objectives include coordinating residential, commercial and industrial development, protection of the public through the enforcement of local regulations, public health code, building and fire codes and ensuring the Town's public improvements conform to proper standards.

PROGRAM ACCOMPLISHMENTS FY 2014

- Administered the reconstruction of the Stillwell Drive Bridge.
- Assisted the Water Pollution Control Division with the Primary Clarifier Equipment Design
- Implemented the FEMA Hazard Mitigation Grant Demolition of Residential Units on Robert Street Extension and Forestville Avenue.
- Administered and enforced the provisions of the Building Code and Fire Code ensuring safety in public and private facilities.
- Effectively promoted health awareness, fire prevention, and building safety campaigns.
- Oversaw the Design of Street Improvements to Northwest Drive.
- Administered Code Compliance (Building & Fire) for the Construction at the Central CT Hospital's Cancer Center.

PROGRAM OBJECTIVES FY 2015

- Keep apprised of pertinent environmental issues specifically related to storm water and waste disposal.
- Keep informed of Federal & State programs which assist communities infrastructure improvement programs.
- Implement the Town's Capital Improvement Program.
- Maintain and modify the Building, Fire Marshal and Health Department's services to ensure the communities safety.
- Complete and Finalize the FEMA Hazard Mitigation Grant.
- Implement the process to ensure compliance with the Town's former Landfill's Stewardship Permit.
- Provide support for the Pequabuck River multi town Flood Study

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Please refer to the individual Divisions			

PERSONNEL			
Full-time	2 ¾	2 ¾	2 ¾

QUALITATIVE

The Technical Services Department is responsible for coordinating and managing the activities of the Engineering, Planning, Building, and Fire Marshal divisions. The department's main objectives are to coordinate residential, commercial and industrial development, protect the public through the enforcement of local regulations, public health code, building and fire codes and ensure the Town's public improvements conform to proper standards.

BUDGET COMMENTARY

51110 Full Time Personnel: Director of Technical Services, two Office Assistants. Since the Director provides necessary technical assistance to the Water Pollution Control Department, 25% of the salary is funded there.

52330 Operating Supplies: Computer, work station tools, rubber stamps, office forms, non-standard office supplies, and film.

52401 Professional Development/Dues/Business Expenses: Professional license, memberships to professional organizations, publications, reference materials, manuals, and educational opportunities including tuition, travel, parking and meal expenses.

52435 Other Contractual Services: Printing of the Technical Services departments regulations; reproduction of plans, specifications & contract drawings; Mylar copies; and miscellaneous special services.

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		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-325 Technical Serv Admin		Expended		Date					\$	%
Personnel										
51110	Full-time salary	\$ 134,461	\$ 144,250	\$ 101,079	\$ 144,250	\$ 148,000	\$ 148,000	\$ 147,240	\$ 2,990	2.07%
	Total Personnel	134,461	144,250	101,079	144,250	148,000	148,000	147,240	2,990	2.07%
Supplies										
52330	Operating supplies	130	450	310	450	450	450	450	-	0.00%
	Total Supplies	130	450	310	450	450	450	450	-	0.00%
Other Services & Charges										
52401	Professional development	285	500	305	500	500	500	500	-	0.00%
52435	Other contractual	-	750	313	750	750	750	750	-	0.00%
	Total Other Serv & Charges	285	1,250	618	1,250	1,250	1,250	1,250	-	0.00%
0100-325 Total Tech Serv Admin		\$ 134,876	\$ 145,950	\$ 102,007	\$ 145,950	\$ 149,700	\$ 149,700	\$ 148,940	\$ 2,990	2.05%

51110 Included in the Full-time salary budget is 75% of the full-time salary budget for the Technical Services Director shared with fund 7100, department #340 WPCF creating one full-time position. Detail of salary line item budgets for this position is as follows:

Technical Services #325 Director Full-time Salary Budget @ 75%	80,775
WPCF Fund 7100 Department #340 Technical Serv Dir Full-time Salary Budget @ 25%	26,925
Total Combined Position Salary Budget	<u>107,700</u>

330- ENGINEERING

PROGRAM DESCRIPTION

The Engineering Division provides essential municipal services to a variety of Town Departments and agencies. The division designs and prepares specifications for Town construction projects, provides professional review of subdivision and site plans in such areas as street layout and construction, storm and sanitary sewer designs, coordinates town participation in state and federal sponsored construction projects, assists public safety operations in accident investigations and maintains all Town utility base maps.

PROGRAM ACCOMPLISHMENTS FY 2014

- Coordinated Design Services for Northwest Drive Roadway Improvements – Safe Roadways to School
- Initiated the design for Cooke Street Improvements
- Completed the Downtown Streetscape Project
- Compiled the Contract Documents for the FEMA Hazardous Migration Flood Project – Demolition of Residential Units on Robert Street Extension and Forestville Avenue
- Assisted in the selection of a consultant with the City of Bristol and the Town of Plymouth to study the Flood characteristics of the Pequabuck River
- Assisted in the selection of a consultant to implement the Stewardship Permit for the former Town Landfill

PROGRAM OBJECTIVES FY 2015

- Provide technical assistance to the Town's land use Commissions
- Stay apprised of pertinent environmental issues specifically Aquifer protection and NPDES phase II
- Provide technical assistance for improvements at the Water Pollution Control Facility and Pump Stations
- Complete the Pequabuck River Flood study in conjunction with the City of Bristol and Town of Plymouth
- Provide Construction administration for the Northwest Drive Roadway Improvements
- Completed the design for Cooke Street Improvement and advertise the Construction Document

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Plan Reviews	37	25	30
Designs Completed	4	5	4
Construction Inspections	300	325	200

PERSONNEL			
Full-time Equivalents	1	1	1
Part-time Equivalents	0	0	0

QUALITATIVE

The Engineering Department provides technical assistance to Town Departments, Town Commissions, residents and contractors. Also, The Engineering Department designs plans and specifications for Town construction projects, reviews site plans, and maintains all Town utility and base maps.

BUDGET COMMENTARY

51110 Full Time Personnel: Funds for the Assistant to the Engineer

52401 Professional Development/Dues/Business Expenses: Funds for professional licenses, membership to professional organizations, publications, reference materials, manuals and educational opportunities.

52330 Operating Supplies: Funds for drafting, printing and survey supplies.

52480 Equipment Maintenance and Repair: Funds for vendor services needed to clean, lubricate and calibrate the Survey instruments and print equipment.

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		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
0100-330 Engineering		Expended		Date		Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 65,623	\$ 67,000	\$ 51,409	\$ 67,125	\$ 68,700	\$ 68,700	\$ 68,700	\$ 1,700	2.54%
	Total Personnel	65,623	67,000	51,409	67,125	68,700	68,700	68,700	1,700	2.54%
Supplies										
52330	Operating supplies	1,828	3,000	1,748	3,000	3,000	2,500	2,500	(500)	-16.67%
	Total Supplies	1,828	3,000	1,748	3,000	3,000	2,500	2,500	(500)	-16.67%
Other Services & Charges										
52401	Professional development	425	500	490	490	500	500	500	-	0.00%
	Total Other Serv & Charges	425	500	490	490	500	500	500	-	0.00%
Capital Outlay										
54640	Machinery & equip	-	-	-	-	3,350	-	-	-	0.00%
	Total Capital Outlay	-	-	-	-	3,350	-	-	-	0.00%
0100-330 Total Engineering		\$ 67,876	\$ 70,500	\$ 53,647	\$ 70,615	\$ 75,550	\$ 71,700	\$ 71,700	\$ 1,200	1.70%

360 - BUILDING INSPECTOR

PROGRAM DESCRIPTION

The Building Inspection department is responsible for protecting the health, safety and welfare of residents through the enforcement of the Connecticut State Building Code. This department also provides staff support to the Zoning Board of Appeals and administers several other Town ordinances.

PROGRAM ACCOMPLISHMENTS FY 2014

- Issued of approximately 1000 permits with an approximate construction value of approximately 20.6 million dollars.
- Improvements to office automation -- inspection report slips.
- Improved handouts to assist the public.

PROGRAM OBJECTIVES FY 2015

- Administer and enforce the provisions of the CT State Building Code.
- Provide technical support and assistance to the public through updated hand-outs and personal contact.
- Provide mutual assistance to the Fire Marshal, Sanitarian, and Town Planner for effective enforcement of applicable codes and regulations.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
New House Permits	13	15	18
Other Building Permits	376	400	400
Trade Permits	540	525	525
Total Revenue	20.6 million	20 million	20.8 million
PERSONNEL			
Full-time Equivalents	1	1	1
Part-Time		0	0

QUALITATIVE

This department is responsible for protecting the health, safety and welfare of residents through the enforcement of the Connecticut State Building Code.

BUDGET COMMENTARY

51110 Full Time Salary: Funds allocated for the salary of the Building Official. Cell phone reimbursement is funded in this account.

51120 Part Time Salary: Funds budgeted for a part Building Official to provide coverage when the Building Official is not available due to educational requirements, vacation, or illness and when demand work demands exceed available resources.

52330 Operating Supplies: Funds set aside to purchases materials, tools and supplies necessary to execute the department's functions.

52401 Professional Development: Membership dues, seminars and conferences.

52435 Other Contractual Services: Computer program tracking permits license fee and support. This expenditure has been moved from 54640 as it is more appropriately budgeted in this line item.

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		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
0100-360	Building Inspector	Expended		Date		Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 69,849	\$ 71,300	\$ 54,696	\$ 71,440	\$ 73,100	\$ 73,100	\$ 73,100	\$ 1,800	2.52%
51120	Part-time salary	3,320	5,000	1,038	5,000	5,000	5,000	5,000	-	0.00%
	Total Personnel	73,169	76,300	55,734	76,440	78,100	78,100	78,100	1,800	2.36%
Supplies										
52330	Operating supplies	831	1,250	959	500	750	750	750	(500)	-40.00%
	Total Supplies	831	1,250	959	500	750	750	750	(500)	-40.00%
Other Services & Charges										
52401	Professional development	134	500	435	415	425	425	425	(75)	-15.00%
52430	Recruitment & training	80	265	175	265	265	265	265	-	0.00%
52435	Other contractual	-	-	-	-	-	750	750	750	100.00%
	Total Other Serv & Charges	214	765	610	680	690	1,440	1,440	675	88.24%
Capital Outlay										
54640	Machinery & equip	750	750	750	750	750	-	-	(750)	-100.00%
	Total Capital Outlay	750	750	750	750	750	-	-	(750)	-100.00%
0100-360	Total Building Inspector	\$ 74,964	\$ 79,065	\$ 58,053	\$ 78,370	\$ 80,290	\$ 80,290	\$ 80,290	\$ 1,225	1.55%

370 - FIRE MARSHAL

PROGRAM DESCRIPTION

The Fire Marshal enforces all applicable Federal, State and Local fire safety regulations and performs other duties as set forth in the Connecticut General Statutes or other legislation enacted by the Town of Plainville. Duties and responsibilities include inspection of new, existing, and renovated structures, investigation of origin and cause of all fires, initiation and follow-up of enforcement actions, hazardous materials management, and development of educational programs for the community.

PROGRAM ACCOMPLISHMENTS FY 2014

- Coordinated the scheduling and meeting with school age children to discuss fire prevention and distributed information to the adult community.
- Lectured at adult education and town organizations.
- Maintained the inspection program that is in place for all occupancies in the town with specific concentration on residential.
- Maintained inspection standards in the town and continue to be a user-friendly office for the citizens.
- Received a CT Fair Plan grant to attend a IAAI Conference.

PROGRAM OBJECTIVES FY 2015

- Continue Fire Code Inspections program to update commercial and residential occupancies to current requirements.
- Produce preplans for fire department personnel with regards to building construction, hazards, and chemicals in inspected occupancies.
- Continue to work closely with building inspector on all permitted projects.
- Prepare programs for the elderly regarding fire and life safety.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Hazardous Materials	19	19	5
Building Plan Reviews	32	28	30
Fire Investigations	581	490	525
Fire Prevention Education Hours	200	250	250
Complaints	23	30	30
Blasting Permits	12	15	9
Day-Care Certificates	21	21	21
Liquor License Certificates	28	26	27

QUALITATIVE

The Fire Marshal serves on a 24 hour on-call basis to provide investigation, consultation and response to complaints in a timely manner. The fire marshal's office continues to provide a potentially lifesaving service, providing for a safer town through education, inspections and other activities.

BUDGET COMMENTARY

51110 Full Time Salary: Full time Fire Marshal to carry out all duties required statutorily in Connecticut.

51120 Part-time Salary: Appointed Fire Inspectors and Fire Investigators. The pay is hourly- based and used for inspections and investigations. It is not predictable in any fiscal year to be exact as to what part of this money will be used. This is relative to the amount of time the appointee provides the town.

52330 Operating Supplies: Supplies related to fire prevention and investigation activities, and day to day operating expenses of the Department. Materials such as fire prevention educational materials, investigation supplies, Code Manuals and pertinent items will be purchased with these funds.

52401 Professional Development: There are at least two conferences attended annually. The CT State Fire Marshals Association sponsors a two-day program annually. Topics are germane to new technologies and code compliance matters. The CT Chapter of the International Association of Arson Investigators sponsors a two-day seminar, usually in the field of fire investigations. Both seminars have produced valuable information.

52450 Maintenance Contracts: This account provides funds for a maintenance contract services for the Fire Incident and Inspection Management System and upgrades to the existing computer software if required.

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		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
0100-370 Fire Marshal		Expended		Date		Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 59,969	\$ 61,350	\$ 47,024	\$ 61,457	\$ 63,000	\$ 63,000	\$ 63,000	\$ 1,650	2.69%
51120	Part-time salary	448	1,000	680	1,000	1,000	1,000	1,000	-	0.00%
	Total Personnel	60,417	62,350	47,704	62,457	64,000	64,000	64,000	1,650	2.65%
Supplies										
52330	Operating supplies	1,432	1,450	188	1,090	1,450	1,450	1,450	-	0.00%
	Total Supplies	1,432	1,450	188	1,090	1,450	1,450	1,450	-	0.00%
Other Services & Charges										
52401	Professional development	385	400	840	840	400	400	400	-	0.00%
52435	Other contractual	665	-	200	200	-	-	-	-	0.00%
52450	Maintenance contracts	220	300	220	300	300	300	300	-	0.00%
	Total Other Serv & Charges	1,270	700	1,260	1,340	700	700	700	-	0.00%
0100-370 Total Fire Marshal		\$ 63,119	\$ 64,500	\$ 49,152	\$ 64,887	\$ 66,150	\$ 66,150	\$ 66,150	\$ 1,650	2.56%

51110 Full-time salary budget is combined with part-time salary budget for department #215 Civil Preparedness creating one full-time position.
Detail of salary line item budgets is as follows:

Civil Preparedness #215 Part-time Salary Budget	17,025
Fire Marshal #370 Full-time Salary Budget	<u>63,000</u>
Total Combined Position Salary Budget	<u>80,025</u>

51120 Part-time Fire Inspectors are paid \$20.00/hour for a budget estimated 50 hours or 1,000

380 - PLANNING DEPARTMENT

PROGRAM DESCRIPTION

The Planning Department is responsible for long range planning and implementation of the Plan of Conservation and Development. We assist various land use commissions in updating as warranted the zoning, subdivision, inland wetland and aquifer protection regulations as well as determining and revising policy relative to economic development efforts. The Department assists property owners in processing applications for land development activities, provides technical assistance to the Planning and Zoning Commission, the Inland Wetlands and Watercourses Commission, the Aquifer Protection Agency, the Economic Development Agency and other Town Departments in all matters relative to land use regulation. We provide grant writing expertise and administer resulting projects as well as undertaking special projects as assigned. In addition, the Department maintains an inventory of available commercial space, which is used in concert with Department administered economic incentives to drive appropriate economic growth in a balanced manner.

PROGRAM ACCOMPLISHMENTS FY 2014

- Implementation of the Aquifer Protection Regulations began in 2009; with the close of fiscal year 2013, the Agency has completed the registration process for all Plainville properties located within an aquifer protected zone, and contemplates the renewal process in fiscal year 2015.
- APA Registration Transfer requests are processed in accordance with commercial turnover for those properties already registered.
- The IWWC aggressively pursued administration of its regulations as well as encouraging the use of stormwater management best practices.
- We now provide a monthly reporting format that allowing more widespread access to economic development activities. These reports are routinely published by local newspapers and posted on the Town's website.
- The EDA administers the Town's Revolving Loan Fund and also makes recommendations on Tax Abatement Agreements pursuant to Connecticut General Statute 12-65b.
- Press releases were distributed to promote EDA's Revolving Loan Fund and Tax Abatement Agreements to local businesses.
- Tax abatements were recommended and approved resulting in the approval of 55,000 square feet of new commercial space in Plainville.
- Small business loans totaling \$118,000.00 were approved: 1) expansion plans for a local business to refit a portion of the existing building for a new business, and build a second floor addition for a third business, 2) environmental remediation activities at another business was financed, and 3) machinery was purchased to help a small manufacturer expand their business and hire additional employees.
- The EDA works closely together with staff and the State of Connecticut to attract and retain businesses.
- Maintained available properties database and posted updated list on the Town's website.
- Revised program policies to reflect current economic conditions.
- Work with the Regional Planning Agency to obtain financing for town-wide GIS mapping.
- Provide coordination services and interface with New England Geo Systems (consultant), Engineering and Assessor's Department to implement GIS platform through 2013 into 2014.
- In addition to reviewing three private zoning text amendments, staff suggested, and the PAC approved the following text amendments:
 - Projections into rear yards
 - Industrial parking standards
 - Nonconforming uses and structures
 - Lighting standards
 - Farming standards
 - Defined corner and rear lots
 - Adaptive re-use in general industrial zones
 - Outdoor wood burning furnace prohibition
 - Residential/commercial mixed use standards
 - Home occupation regulations
 - Fence standards
 - Commercial vehicle regulations
 - Attached Garage quality and size standards
 - Accessory Apartment standards
- Prepared and reviewed text amendments to the Subdivision Regulations in compliance with changing State Statutes and the 2009 Plan of Conservation and Development - slated for approval early 2014.

PROGRAM OBJECTIVES FY 2015

- Process zone map and zoning regulation changes in response to community needs and the 2009 Plan of Conservation and Development.
- Review and adopt text amendments to the Subdivision Regulations in compliance with changing State Statutes and the 2009 Plan of Conservation and Development.
- Provide staff services in conjunction with regional efforts to develop the Farmington Canal Heritage Greenway Trail within the Towns of Plainville and Southington.
- Work to implement Low Impact Development Techniques within the context 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.
- Administer the Inland Wetlands and Watercourses regulations in a fair and consistent manner.
- Continue to address the need for regulatory change as law requires.
- Continue to work with DEEP 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.
- Serve as staff liaison to the Regional Pequabuck River Floodplain Study steering committee with the City of Bristol and the Town of Plymouth.
- 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 adjust assistance policies to reflect current economic climate.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Inland wetland applications processed	9	10	10
Zoning applications processed	37	40	40
Aquifer registrations/permits processed	5	5	5
Economic Development Petitions Heard	6	8	8

PERSONNEL			
Full-time	½	½	½
Part-time	½	½	½

QUALITATIVE

The Department of Planning and Economic Development budget includes funds for the salary of the Director (1/2) and the Code Enforcement Officer (1/2). The budget also provides for mandatory certification maintenance credits for the Town Planner as well funding association dues in the American Institute of Certified Planners. Operating supplies for this Department as well as Planning and Zoning Commission, the Inland Wetlands and Watercourses Commission, the Aquifer Protection Agency and the Economic Development Agency are funded through this budget as well.

BUDGET COMMENTARY

51110 Full Time Salary: 50% of the full time salary of the Economic Development Director shared with the Economic Development Department #170.

51120 Part Time Salary: 50% of the full time salary of the Code Enforcement Officer is budgeted here for a total of 7 hours a week. The other 7 hours are budgeted in the Solid Waste Management Department #415 for recycling enforcement.

52330 Operating Supplies: Supplies for all departments under the umbrella of this Department (that are not available in Central Supply) are budgeted here. The primary expense is printing and printing related expenses.

52401 Professional Development: Membership in the American Planning Association, certification with the American Institute of Certified Planners, attendance at professional meetings and conferences, and accredited course work and seminars required to maintain professional certification.

52435 Other Contractual Services: Staff is recommending that we include this new line item to cover non-recurring consulting costs in association with our GIS mapping project. This year's requested allocation will cover the costs to create a digital version of the FEMA/FIRM Flood Map, which will be available to anyone with internet access.

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0100-380	Planning	Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 39,388	\$ 40,200	\$ 29,760	\$ 41,400	\$ 43,800	\$ 43,800	\$ 43,800	\$ 3,600	8.96%
51120	Part-time salary	8,638	9,050	6,669	9,050	9,255	9,255	9,255	205	2.27%
	Total Personnel	48,026	49,250	36,429	50,450	53,055	53,055	53,055	3,805	7.73%
Supplies										
52330	Operating supplies	1,108	1,300	883	1,300	1,400	1,400	1,400	100	7.69%
	Total Supplies	1,108	1,300	883	1,300	1,400	1,400	1,400	100	7.69%
Other Services & Charges										
52401	Professional development	538	700	631	700	700	700	700	-	0.00%
52435	Other contractual	-	-	-	-	1,300	-	-	-	0.00%
	Total Other Serv & Charges	538	700	631	700	2,000	700	700	-	0.00%
0100-380 Total Planning		\$ 49,672	\$ 51,250	\$ 37,943	\$ 52,450	\$ 56,455	\$ 55,155	\$ 55,155	\$ 3,905	7.62%

51110 Full-time salary budget is combined with full-time salary budget for department #170 Economic Development creating one full-time position.
Detail of salary line item budgets is as follows:

Economic Development #170 Full-time Salary Budget	43,800
Planning #380 Full-time Salary Budget	<u>43,800</u>
Total Combined Salary Budget	<u>87,600</u>