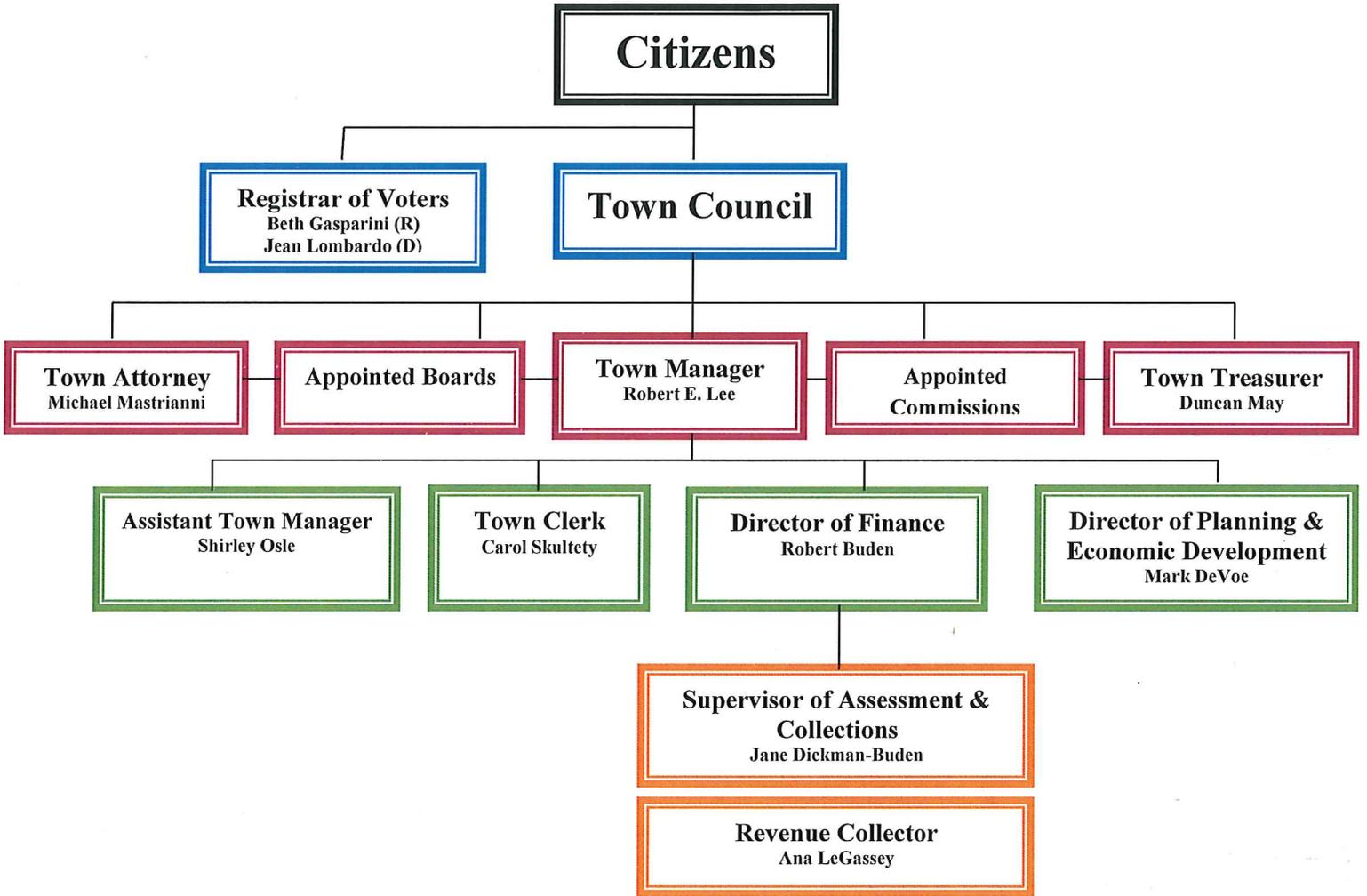


# GENERAL GOVERNMENT ORGANIZATIONAL CHART



## **GENERAL GOVERNMENT**

### **PROGRAM DESCRIPTION**

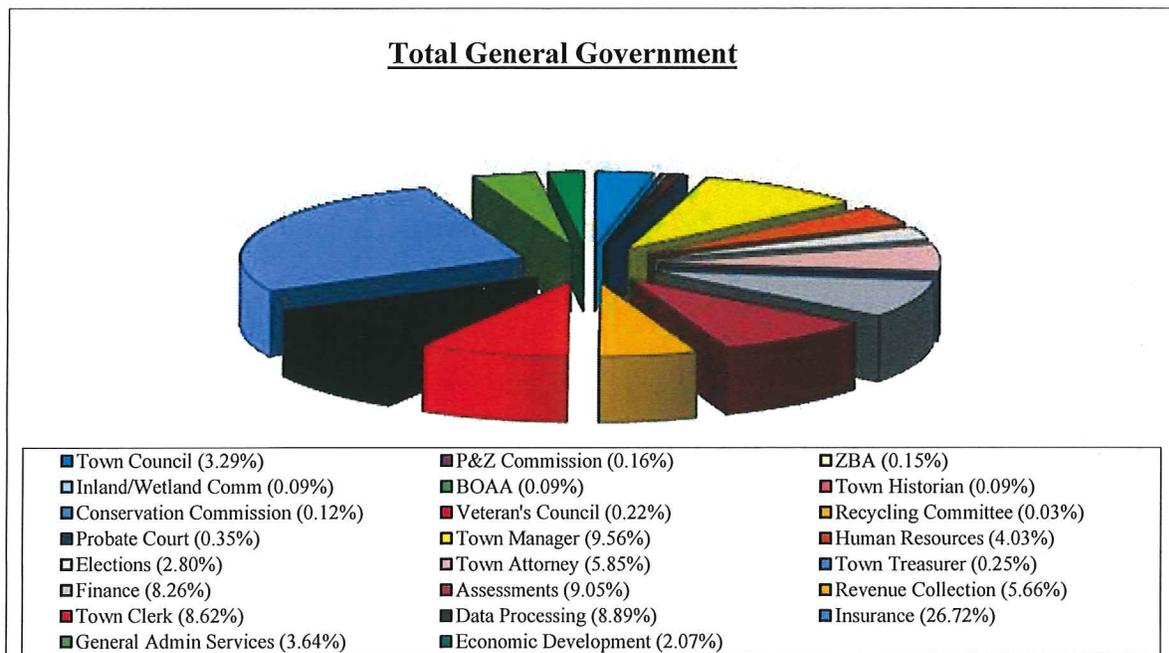
General Government is charged with all expenditures for the legislative, executive, and judicial branches of Plainville. In addition, expenditures related to elections, boards and commissions, Human Resources, and Town Clerk are also assigned to this category. Divisions and activities relating to the 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 conduct elections, referendums and primaries according to State Statutes and assist in the Town Budget Meeting.
4. To encourage new business investment through responsible growth while nurturing the existing business base.
5. To continue to work with the Economic Development Agency to diversify the Plainville tax base and ensure a “business friendly” community.
6. To continue to explore new areas to consolidate and share resources locally and regionally.
7. To ensure the smooth operation of standard municipal functions.
8. To provide support relative to the budget process, debt administration, capital improvements, employee benefits and risk management.
9. To promote and enhance the financial stability of the Town through the equitable assessment of all property and the prompt collection of property and motor vehicle taxes, sewer use and sewer assessment charges.
10. To be responsive at all times to the questions and concerns of the citizens of Plainville.

## PERSONNEL AND EXPENDITURES

	FY 2013	FY 2014	FY 2015	FY 2016
<b>Authorized Full-Time Positions</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>
<b>Total Expenditures</b>	<b>\$1,969,914</b>	<b>\$2,045,291</b>	<b>\$2,116,066</b>	<b>\$2,218,297</b>



The graph above is a percentage breakdown of the total expenditures in the General Government function.

## 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 through 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 2015

- Approved new communication equipment and software for the Fire Department.
- Appointed 12 new firefighters.
- Awarded bid for splashpad installation at Paderwiski Park.
- Implemented program for retrofitting Town's streetlights with LED lights.
- Passed resolution creating Bioscience Zone.
- Approved new communication dispatch equipment and police department software.
- Approved street improvements for Northwest Drive.
- Awarded bid for basketball court at Norton Park.

### PROGRAM OBJECTIVES FY 2016

- Continue to explore methods of reducing municipal spending in future years.
- Continue to explore new areas to consolidate and share resources locally and regionally.
- 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.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Charter Amendments	0	0	0
New Ordinances	1	2	2
Ordinance Changed/Repealed	0	0	3
Regular Meetings	20	21	21
Special Meetings	9	10	10
Number of hours in meetings	63	60	60
Public Hearings Held	9	10	10
CCM Prescription Drug Program Claims	246*	400	400
CCM Prescription Drug Program Savings	\$13,101.54*	\$20,000	\$20,000

\*Program began in November, 2013

### QUALITATIVE

The Plainville Town Council is responsible for setting policies and setting priorities to improve services and infrastructure. Explore new ways of consolidating resources and regionalizing services with surrounding towns.

### BUDGET COMMENTARY

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

52401 Professional Development/Dues/Business Expenses: 7 Council members at \$100 each to represent the Town at various community functions and Chamber of Commerce Dues.

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 dues to participate in CROG which is calculated on a base of \$3,000 plus 0.64 cents per capita, Connecticut Conference of Municipalities, Plainville Memorial Day Parade Subsidy, and COST membership dues.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016**  
**As of April 28, 2015**

0100-101	Town Council	2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>Supplies</b>										
52330	Operating supplies	\$ 1,023	\$ 680	\$ 232	\$ 680	\$ 680	\$ 680	\$ 680	\$ -	0.00%
	Total Supplies	1,023	680	232	680	680	680	680	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	442	1,100	950	1,100	1,400	1,400	1,400	300	27.27%
52410	Advertising	2,882	3,000	322	3,000	3,000	3,000	3,000	-	0.00%
52435	Other contractual	32,000	33,000	33,000	33,000	33,000	34,000	34,000	1,000	3.03%
52465	Agency subsidy	22,831	22,219	21,679	25,059	33,801	33,801	33,801	11,582	52.13%
	Total Other Serv & Charges	58,155	59,319	55,951	62,159	71,201	72,201	72,201	12,882	21.72%
0100-101	<b>Total Town Council</b>	<b>\$ 59,178</b>	<b>\$ 59,999</b>	<b>\$ 56,183</b>	<b>\$ 62,839</b>	<b>\$ 71,881</b>	<b>\$ 72,881</b>	<b>\$ 72,881</b>	<b>\$ 12,882</b>	<b>21.47%</b>

# 111 - PLANNING AND ZONING COMMISSION & AQUIFER PROTECTION AGENCY

## 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, 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 land use applications. The Planning and Zoning Commission doubles as the Aquifer Protection Agency. The APA reviews registrations and permit requests for activities in the Aquifer Protection Area, which comprises nearly one third of the Town of Plainville. The primary objective of the APA is to insure a safe and secure drinking water supply now, and into the future. The commission/agency consists of seven regular members and three alternate members appointed by the Town Council. They typically meet the second and fourth Tuesdays of each month, but meet only on the first Tuesday in July, August, November, and December.

## PROGRAM ACCOMPLISHMENTS FY 2015

- Prepared and reviewed text amendments to the Zoning Regulations in compliance with changing State Statutes and the 2009 Plan of Conservation and Development.
- Adopted the following zoning text amendments in compliance with the 2009 Plan of Conservation and Development and in keeping with continued efforts to streamline and clarify the land use process:
  - Adaptive re-uses in General Industrial Zones: Section 2.04
  - Define and regulate medical marijuana facilities: Sections 2.02.A.6.4&5 and 9.02
  - Define and regulate recycling and salvage facilities: Section 2.02.A.7 & 8 and 2.04.O and 9.02
  - Clarify administrative approval/nonconforming use standards/process for multi-family housing. Section 1.04.D
  - Permit handicap units on the first floor of mixed use developments: Section 2.04.C.1
- Continue to administer the Zoning Regulations in a fair and consistent manner.

## PROGRAM OBJECTIVES FY 2016

- Process zone and zoning regulation changes in response to community needs and the Plan of Conservation and Development.
- Continue to review and adopt text amendments to the Zoning, Subdivision and Aquifer Protection Area Regulations in compliance with changing State Statutes and the 2009 Plan of Conservation and Development.
- Provide staff support for regulatory amendments including redevelopment design districts.
- 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.

## PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of regular meetings*	18	20	20
Number of special meetings	0	0	0
Applications processed	24	30	35

## 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 tape and transcribe minutes of meetings.

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

52410 Advertising: Legally required 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 on an as-needed basis. Estimates and projections do not include APA meeting as these are very infrequent.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%	
<b>0100-111 P&amp;Z Commission</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 922	\$ 1,200	\$ 467	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%	
Total Personnel	922	1,200	467	1,000	1,200	1,200	1,200	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	224	400	176	350	400	400	400	-	0.00%	
52410 Advertising	1,767	2,000	1,047	1,700	2,000	2,000	2,000	-	0.00%	
Total Other Serv & Charges	1,991	2,400	1,223	2,050	2,400	2,400	2,400	-	0.00%	
<b>0100-111 Total P&amp;Z Commission</b>	<b>\$ 2,913</b>	<b>\$ 3,600</b>	<b>\$ 1,690</b>	<b>\$ 3,050</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>	<b>\$ -</b>	<b>0.00%</b>	

## 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 shops, new and used car dealerships and c) hear and decide appeals decisions resulting from actions of the Zoning Enforcement Officer.

### PROGRAM ACCOMPLISHMENTS FY 2015

The Zoning Board of Appeals heard and decided upon seventeen (17) applications for variances and motor vehicle licenses.

### PROGRAM OBJECTIVES FY 2016

- 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.
- Consider and approve variance requests when such variances are in compliance with the community's needs and are in conformance with the Plan of Conservation and Development.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Applications Heard	17	25	30

### QUALITATIVE

The Zoning Board of Appeals budget includes funds for a part time recording secretary who prepares the minutes of all meetings, files those minutes with the Town Clerk and records the attendance of members at meetings.

### BUDGET COMMENTARY

51120 Part Time Personnel – Recording Secretary to prepare minutes. (12 meetings per year @ 5 hours per meeting totaling approximately 60 man-hours @ \$12.00 per hour.

52410 Advertising Publication of notices for Public Hearings and Actions as required by Connecticut State Statutes (Approximately \$215 per meeting).

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-112 ZBA</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 272	\$ 700	\$ 272	\$ 500	\$ 700	\$ 700	\$ 700	\$ -	0.00%
Total Personnel	272	700	272	500	700	700	700	-	0.00%
<b>Other Services &amp; Charges</b>									
52410 Advertising	2,526	2,500	2,007	2,600	2,600	2,600	2,600	100	4.00%
Total Other Serv & Charges	2,526	2,500	2,007	2,600	2,600	2,600	2,600	100	4.00%
<b>0100-112 Total ZBA</b>	<b>\$ 2,798</b>	<b>\$ 3,200</b>	<b>\$ 2,279</b>	<b>\$ 3,100</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>\$ 100</b>	<b>3.13%</b>

# 113 - INLAND WETLANDS AND WATERCOURSES COMMISSION

## PROGRAM DESCRIPTION

The Inland Wetlands and Watercourses Commission is responsible for overseeing the protection of Plainville's marshes, swamps, ponds, streams and rivers as well as intermittent waterways and vernal pools. 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 2015

- The Commission aggressively pursued administration of its regulations.
- The Commission once again can boast "no net loss of wetlands" as they continue to protect these valuable resources.
- Among the applications processed this year, the IWWC approved a permit for the excavation and remediation of soils in direct proximity to the Quinnipiac River. They also made a finding that a large forestry operation above the Metacomet Ridge was a permitted use as of right in keeping with regulated requirements. They also issued a permit for residential construction activities within an upland review area.

## PROGRAM OBJECTIVES FY 2016

- 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 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.
- Continue to monitor changes at the State level and recommend changes to the regulations as warranted.

## PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of regular meetings	4	8	10
Number of special meetings	0	0	0
Applications processed	5	10	11

## 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 meeting minutes.

52401 Professional Development: Attendance at training and other seminars, membership in Connecticut Association of Conservation and Inland Wetland Agencies, and subscriptions for environment-related newsletters. These funds are used to provide Wetland Certification Training to Commissioners wishing to undertake the course work.

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

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016**  
**As of April 28, 2015**

	2013 - 2014		2014 - 2015		2015 - 2016					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %	
<b>0100-113 Inland/Wetlands Comm</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 153	\$ 500	\$ 224	\$ 350	\$ 500	\$ 500	\$ 500	\$ -	0.00%	
Total Personnel	153	500	224	350	500	500	500	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	290	400	60	300	400	400	400	-	0.00%	
52410 Advertising	193	1,000	301	500	1,000	1,000	1,000	-	0.00%	
Total Other Serv & Charges	483	1,400	361	800	1,400	1,400	1,400	-	0.00%	
<b>0100-113 Total IWC</b>	<b>\$ 636</b>	<b>\$ 1,900</b>	<b>\$ 585</b>	<b>\$ 1,150</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ -</b>	<b>0.00%</b>	

## 114- BOARD OF ASSESSMENT APPEALS

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

- The Board provided a place for taxpayers to come and question assessments placed during the 2011 Revaluation year.
- The Board also provided a place for taxpayers to question assessments on their vehicles.

### PROGRAM OBJECTIVES FY 2016

- 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 as a result of the 2011 Revaluation.
- To replace resigning board members.

### PERFORMANCE MEASURES

Quantitative	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
March/April Hearings	18	23	25
September Hearings	9	10	10

PERSONNEL			
Board Members	4	4	4

### 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: This covers manuals required by the State of Connecticut.

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

52410 Advertising: Legal notices for public hearings.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %	
<b>0100-114 BOAA</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 907	\$ 1,520	\$ 296	\$ 1,300	\$ 1,566	\$ 1,566	\$ 1,566	\$ 46	3.03%	
Total Personnel	907	1,520	296	1,300	1,566	1,566	1,566	46	3.03%	
<b>Supplies</b>										
52330 Operating supplies	-	50	-	50	50	50	50	-	0.00%	
Total Supplies	-	50	-	50	50	50	50	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	781	300	8	300	300	300	300	-	0.00%	
52410 Advertising	146	150	-	150	150	150	150	-	0.00%	
Total Other Serv & Charges	927	450	8	450	450	450	450	-	0.00%	
<b>0100-114 Total BOAA</b>	<b>\$ 1,834</b>	<b>\$ 2,020</b>	<b>\$ 304</b>	<b>\$ 1,800</b>	<b>\$ 2,066</b>	<b>\$ 2,066</b>	<b>\$ 2,066</b>	<b>\$ 46</b>	<b>2.28%</b>	

## 115 - TOWN HISTORIAN

### PROGRAM DESCRIPTION

The Town Historian is responsible for 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. Depending on the age of a particular structure, the Town Historian may need to work closely with Town Officials to determine the building's history by accompanying them on inspection tours. The Historian is also in charge of the Tomasso Nature Park.

### PROGRAM ACCOMPLISHMENTS FY 2015

- Celebrated the 25<sup>th</sup> Anniversary of the Tomasso Nature Park.
- Served as a resource to school children, programming and presentations.
- Continued to work with reporters writing a weekly column.
- Conducted inspections and brought attention to the historic buildings in town.
- Continued to work closely with the Plainville Historical Society.
- Remained charge of care and programs at the Tomasso Nature Park.
- Tours were organized at the Tomasso Nature Park for all third graders in Town with buses being funded by the Tomasso Family.
- Reported unusual wildlife sightings to the Department of Environmental Protection, including recent bobcat sightings and increased abundance of raptors.
- Rebroadcasted films about Plainville's local history, which continue to be a permanent part of the Nutmeg T.V. library.

### PROGRAM OBJECTIVES FY 2016

- 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 have all third grade children visit the Nature Park.
- Continue to work closely with Town Officials and Commissions.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 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 Historian has also written a book about the Farmington Canal. The Town Historian welcomes inquires from citizens by making her home phone available both during and after business hours. The Town Historian is available Thursdays in April thru November in Tomasso Nature Park for groups and educational activities

### BUDGET COMMENTARY

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

52330 Operating Supplies: Supplies directly related to Historian activities.

52435 Other Contractual Services: Funds have been budgeted to cover a stipend for a Town Historian.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-115 Town Historian</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 16,671	\$ 17,075	\$ 13,125	\$ 13,125	\$ 17,590	\$ -	\$ -	\$ (17,075)	-100.00%
Total Personnel	16,671	17,075	13,125	13,125	17,590	-	-	(17,075)	-100.00%
<b>Supplies</b>									
52330 Operating supplies	-	300	-	-	300	-	-	(300)	-100.00%
Total Supplies	-	300	-	-	300	-	-	(300)	-100.00%
<b>Other Services &amp; Charges</b>									
52435 Other contractual	-	-	-	-	-	2,000	2,000	2,000	100.00%
Total Other Serv & Charges	-	-	-	-	-	2,000	2,000	2,000	100.00%
<b>0100-115 Total Town Historian</b>	<b>\$ 16,671</b>	<b>\$ 17,375</b>	<b>\$ 13,125</b>	<b>\$ 13,125</b>	<b>\$ 17,890</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ (15,375)</b>	<b>-88.49%</b>

# 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 2015

- 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 scheduled to be held, one for the Pequabuck River in May and the other for the Quinnipiac River in September. However, the Pequabuck River clean up in May had to be cancelled due to flooding in the area.
- A successful Earth Day program was provided for town elementary schools.
- The clean energy program was expanded to include town buildings.
- Open space programs and opportunities were expanded.

## PROGRAM OBJECTIVES FY 2016

- 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.
- 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	2014 Actual	2015 Estimated	2016 Projected
Meetings Conducted	10	11	11
Events Held	6	6	6
Total Attendees	500	500	500
Partnerships	8	8	8

## QUALITATIVE

The Commission has once again coordinated and sponsored over 6 events this year that over 500 Plainville citizens attended and participated in. The Conservation Commission continues to significantly increase its impact on the community. 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 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. This item was reduced based on past expenditures.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %	
<b>0100-116 Conservation Comm</b>										
<b>Supplies</b>										
52330 Operating supplies	\$ 1,549	\$ 2,500	\$ 1,225	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	
Total Supplies	1,549	2,500	1,225	2,500	2,500	2,500	2,500	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	413	200	100	200	200	200	200	-	0.00%	
Total Other Serv & Charges	413	200	100	200	200	200	200	-	0.00%	
<b>0100-116 Total Conservation Comm</b>	<b>\$ 1,962</b>	<b>\$ 2,700</b>	<b>\$ 1,325</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>	<b>\$ 2,700</b>	<b>\$ -</b>	<b>0.00%</b>	

## 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. Plainville also services New Britain, Farmington, Newington and Bristol.

### PROGRAM ACCOMPLISHMENTS FY 2015

- Raised approximately \$44,000 for the Soldiers, Sailors and Marines Fund. These funds were used to assist indigent veterans and their dependents in various ways, including assistance with medical expenses, prescriptions, rent and referrals to other veterans' services and facilities.
- Assisted 68 individuals from funds raised for the Soldiers, Sailors and Marines Fund.

### PROGRAM OBJECTIVES FY 2016

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

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Individuals Assisted	68	75	75
Total Office Traffic*	105	110	110
Meetings held	49	50	50

\*Continue to expect increase in traffic due to the current economic conditions.

### QUALITATIVE

The Veteran's Council currently consists of three members who meet weekly to help assist Veterans from New Britain, Farmington, Newington and Bristol.

### BUDGET COMMENTARY

51120 Part Time Salary: Stipend of \$1,650 for each of the three members of the Veteran's Council

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-119 Veteran's Council</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 4,697	\$ 4,803	\$ 2,402	\$ 4,803	\$ 4,950	\$ 4,950	\$ 4,950	\$ 147	3.06%
Total Personnel	4,697	4,803	2,402	4,803	4,950	4,950	4,950	147	3.06%
<b>0100-119 Total Veteran's Council</b>	<b>\$ 4,697</b>	<b>\$ 4,803</b>	<b>\$ 2,402</b>	<b>\$ 4,803</b>	<b>\$ 4,950</b>	<b>\$ 4,950</b>	<b>\$ 4,950</b>	<b>\$ 147</b>	<b>3.06%</b>

# 121 - RECYCLING AND SOLID WASTE 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 2015

- Along with the Plainville Police Department, continued a Drug Take Back program preventing medicines from being thrown into sewer systems and out of households.
- Continued to assist the Town Council with solid waste and recycling policies.

## PROGRAM OBJECTIVES FY 2016

- Increase recycling by apartments, condominiums and businesses.
- Improve recycling at town facilities and schools.
- Ongoing education of residents at town functions and on the Town website.
- Investigate the possibility of recycling more solid waste items.

## PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Meetings Held	12	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 Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-121 Recycling Comm</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 399	\$ 300	\$ 238	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.00%
Total Personnel	399	300	238	300	300	300	300	-	0.00%
<b>Supplies</b>									
52330 Operating supplies	197	250	297	297	240	240	240	(10)	-4.00%
Total Supplies	197	250	297	297	240	240	240	(10)	-4.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	-	100	110	110	110	110	110	10	10.00%
52410 Advertising	50	100	-	100	100	100	100	-	0.00%
Total Other Serv & Charges	50	200	110	210	210	210	210	10	5.00%
<b>0100-121 Total Recycling Comm</b>	<b>\$ 646</b>	<b>\$ 750</b>	<b>\$ 645</b>	<b>\$ 807</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>	<b>0.00%</b>

## 130 - PROBATE COURT

### PROGRAM DESCRIPTION

The Probate Court is an independent office from the Town of Plainville. The Region 19 Probate District was established in January of 2011 and provides the residents of Bristol, Plymouth and Plainville with a variety of services. 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. For residents wanting to learn more about the Region 19 Probate District, additional information including new probate forms, publications and general information is available online. Please visit the New Probate Court Website located on the State of Connecticut Judicial Branch Website at <http://jud.ct.gov>.

### PROGRAM ACCOMPLISHMENTS 2015

- Continued to provide multitude of probate services to all residents of Bristol, Plymouth and Plainville.
- Continued archiving historical records in digital format. Older records are accessible on a Public Computer.

### PROGRAM OBJECTIVES FY 2016

- Continue to provide the best possible services for all residents regarding Decedent, Family and other Adult matters.
- Continue archival project of probate records by continuing the laserfiche process of current and closed probate records for public viewing. In regards to older microfilm records, the vault team will proceed with ensuring its accessibility via computer.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Intestate (No Will)	61	70	70
Testate	180	200	200
Small Estate Affidavit Applications	447	425	425
Trust Account Requiring Hearings	17	40	40
Termination of Parental Rights	27	15	15
Emancipation of Minors	3	1	1
Appointment of Guardians of Estates	23	25	25
Other Guardianship Applications	151	210	210
Change of Name	93	80	80

### 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 District 19 Probate Court that went into effect January 1, 2011. Plainville's share is 22.51% based on the Town's Grand List of October 1, 2013. Bristol and Plymouth also participate and contribute to region 19's total budget of \$35,200. Bristol is relocating the Region 19 Probate Court to the existing building that houses the Senior Citizen Complex located on Stafford Avenue in Bristol. Therefore, additional funds are budgeted due to some anticipated expenses of technology and security due to the relocation.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-130 Probate Court</b>									
<b>Other Services &amp; Charges</b>									
52435 Other contractual	\$ 7,680	\$ 7,925	\$ 7,920	\$ 7,920	\$ 10,000	\$ 10,000	\$ 7,810	\$ (115)	-1.45%
Total Other Serv & Charges	7,680	7,925	7,920	7,920	10,000	10,000	7,810	(115)	-1.45%
<b>0100-130 Total Probate Court</b>	<b>\$ 7,680</b>	<b>\$ 7,925</b>	<b>\$ 7,920</b>	<b>\$ 7,920</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 7,810</b>	<b>\$ (115)</b>	<b>-1.45%</b>

## 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 2015

- Continued to work with surrounding towns on Phosphorus reduction strategies along with Department Environment Energy Protection (DEEP).
- Purchased a total of 13 flood-prone homes that were damaged during Tropical Storm Irene through Hazardous Mitigation Grant Program with FEMA. (\$2,000,000)
- Worked with the Superintendent to consolidate facility maintenance departments.
- Town's Standard & Poor's Agency Rating was upgraded from A+ to AA+.
- Unassigned Fund Balance increased from \$5.8mil (10.34%) to \$11.1mil (18.47%)
- Secured funding for High School athletic turf fields (\$950,000)
- Secured funding for an electric vehicle charging station (\$10,000).
- Working on alternatives to close the last gap of the Farmington Canal Heritage Trail in Plainville and Southington.
- Celebrated one employee who has worked for Plainville for 30 years and 4 that have worked for the Town for 35 years.
- Presented a program on recycling to the Our Lady of Mercy "Generations in Faith Together" during November 2014.
- Helped oversee the continued project to revise the Town Ordinances with collaboration from Carol Skultety, Town Clerk.
- Oversaw the hiring of part-time interns to assist the Town Manager's office with special projects and general office tasks.
- Continued to oversee the process to convert the Town's streetlights into LED.
- Hosted a tour of Robertson Airport for F.A.A. officials, who were very impressed with the airport and its general operations. They gained a better understanding of the airport's needs/improvements for the coming years.
- Oversaw the approval of a "Welcome to Plainville" sign, to be installed in front of the Firestone store on Rte. 10.
- Attended Senator Chris Murphy's Press Conference on Martin Luther King, Jr.'s Birthday regarding the National Liberty Memorial to honor the African-American Revolutionary War Patriots.
- Removed several unauthorized "houses for sale" and "Plainville Singles" signs from telephone poles.
- Coordinated with all pertinent staff prior to and during several major snowstorms. No major issues arose due to excellent preparation and cooperation between all parties involved.
- Worked with the Police Department to enforce sidewalk clearing ordinance.
- Voted to approve two (2) Ordinances regarding Tattoo Parlors and Septic Systems at the Board of Health of the Plainville-Southington Regional Health District.
- Attended the Governor's Budget Presentation at the State Capital on February 18, 2015.

### PROGRAM OBJECTIVES FY 2016

- Continue to pursue the retro-fitting of the streetlights with LED technology.
- Continue to explore methods of reducing municipal spending in future years.
- Continue to investigate cost saving measures and consolidation of services, including regional initiatives.
- Continue to work with the Capital Projects Building Committee regarding the demolition of Old Linden Street School.
- Continue to move forward with the renovation of the Middle School and Wheeler Elementary School.
- Continue to move forward with the requirements of the Landfill Stewardship Program.

- Continue to work with surrounding towns on Phosphorus reduction strategies along with Department Environment Energy Protection (DEEP).
- Working on alternatives to close the last gap of the Farmington Canal Heritage Trail in Plainville and Southington.
- 
- Construction of High School turf fields.

## PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Correspondence	1,223	1,250	1,250
Evening Meetings	58	60	60
Budget Planning Sessions	21	20	20
Grants Applied For	12	12	12

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 fifteen (15) consecutive years including fiscal year 2015. 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 92.68% of the Executive Assistant salary shared with the Housing Rehabilitation Fund at 7.32%.

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

52401 Professional Development: ICMA annual conference; and dues for CTCMA and ICMA,

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

Town of Plainville, Connecticut  
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %	
<b>0100-131 Town Manager</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 190,470	\$ 192,625	\$ 165,068	\$ 196,330	\$ 204,400	\$ 204,400	\$ 204,400	\$ 11,775	6.11%	
Total Personnel	190,470	192,625	165,068	196,330	204,400	204,400	204,400	11,775	6.11%	
<b>Supplies</b>										
52330 Operating supplies	-	300	-	300	300	300	300	-	0.00%	
Total Supplies	-	300	-	300	300	300	300	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	4,697	4,100	4,215	4,215	4,375	4,375	4,375	275	6.71%	
52435 Other contractual	2,130	3,000	1,991	3,000	3,000	3,000	3,000	-	0.00%	
Total Other Serv & Charges	6,827	7,100	6,206	7,215	7,375	7,375	7,375	275	3.87%	
<b>0100-131 Total Town Manager</b>	<b>\$ 197,297</b>	<b>\$ 200,025</b>	<b>\$ 171,274</b>	<b>\$ 203,845</b>	<b>\$ 212,075</b>	<b>\$ 212,075</b>	<b>\$ 212,075</b>	<b>\$ 12,050</b>	<b>6.02%</b>	

## 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 Social Services Case Manager. The Assistant Town Manager serves on the Employee Safety Committee and coordinates appropriate training for employees as deemed necessary. The Assistant Town Manager also chairs the Wellness Committee, and the Community Health Services Committee that consists of all the human service organizations in Town and serves on the Board for the Town's Farmers Market.

### PROGRAM ACCOMPLISHMENTS FY 2015

- Continued working closely with the Finance Department in maintaining Payroll/Human Resource System.
- Continued working together with the Town and the Board of Education Human Resources Departments.
- Worked closely with Town and Board of Education to discuss consolidation of Facilities Maintenance Departments.
- Conducted several employee training sessions.
- Continued to work closely with the Agent of Record for new requirements of the Affordable Health Care Act.
- Held quarterly meetings with the Community Human Services Groups.
- Hired one Police Officer and promoted a Police Officer to Police Sergeant.
- Promoted an Assistant Plant Operator I to an Assistant Plant Operator II at the Waste Water Treatment Plant.
- Promoted a Maintainer I to a Mechanic in the Buildings & Grounds Department.
- Negotiated the Police Union Contract and updated the Police Pension/Medical Side Letters.
- Provided quarterly individual consultations for employees to discuss Pension Benefits.
- Continued to assist employees transitioning into retirement.
- Continued to monitor workers' compensation cases.
- Recruited an Office Assistant in the Technical Services Department.
- Recruited a Maintainer I at Buildings & Grounds Department.
- Recruited two Police Dispatchers.
- Recruited a part time Office Assistant at the Senior Center.
- Recruited a part time Youth Counselor in the Youth Services Department.
- Recruited a part time Office Assistant at the Fire Department.
- Recruited an Assistant Librarian/Children's Department.
- Recruited College Age students for the Internship program.
- Worked with the Police Department to conduct a Lieutenant testing and recruitment process.
- Worked with the Police Department to conduct a Sergeant testing and recruitment process.
- The Wellness Committee continued to meet and implement numerous programs throughout the year.
- Policy was adopted and signed for celebrating 25,30,35,40 years of employment with the Town.
- Conducted training for OSHA 10 Certification.
- Conducted employee orientations and exit interviews.
- Conducted informational sessions for medical benefits.
- Continued to monitor unemployment benefits.

### PROGRAM OBJECTIVES FY 2016

- Update Personnel Rules and policies.
- Recruit a new Library Director.
- Recruit a Police Officer.
- Promote a Police Sergeant and a Police Lieutenant.
- 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.
- Continue to attend Labor/Management Safety Committee meetings to address safety concerns.
- Assess training needs for employees and implement a plan.
- Continue to update OSHA Training Files and provide 10 hour OSHA certification.
- Continue to explore areas conducive to sharing resources.
- Continue to promote increasing contributions to support the United Way.
- Work with the Senior Center and ProHealth to provide medical services to Senior Citizens.

- > Continue to monitor Workers Compensation incidents.
- > Continue to work with the Wellness Committee.

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Persons Recruited	9	11	6
Persons Promoted	2	3	6
Labor Negotiation Sessions	5	7	5
Workers Compensation Claims Filed	26	28	20
Wellness Committee Meetings	12	12	12
Wellness Committee Programs	11	8	12
NAGE – Town Hall Union Members	21	21	21
Public Works Union Members	22	23	23
Police Union Members	34	34	34
Employee Training	2	2	2

PERSONNEL			
Full-time	1	1	1
Part-time	1	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: The Human Resources Specialist is funded here. An increase is budgeted this year to help bring this position in line due to the additional duties performed as part of the Human Resource Consolidation with the Town and Board of Education. The Assistant Town Manager serves as the Human Resources Director and is funded in Data Processing.

51120 Part Time Salary: The part time Human Resources Technician is budgeted in this line item.

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. Most jobs are posted on the Town's website and in professional newsletters.

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

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

Town of Plainville, Connecticut  
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
As of April 28, 2015

0100-132	Human Resources	2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>Personnel</b>										
51110	Full-time salary	\$ 51,160	\$ 55,793	\$ 47,113	\$ 56,008	\$ 60,790	\$ 60,790	\$ 60,790	\$ 4,997	8.96%
51120	Part-time salary	19,481	23,060	17,131	23,060	23,780	23,780	23,780	720	3.12%
	<b>Total Personnel</b>	<b>70,641</b>	<b>78,853</b>	<b>64,244</b>	<b>79,068</b>	<b>84,570</b>	<b>84,570</b>	<b>84,570</b>	<b>5,717</b>	<b>7.25%</b>
<b>Supplies</b>										
52330	Operating supplies	21	325	-	325	325	325	325	-	0.00%
	<b>Total Supplies</b>	<b>21</b>	<b>325</b>	<b>-</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>-</b>	<b>0.00%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,002	1,145	914	1,145	1,500	1,500	1,500	355	31.00%
52410	Advertising	134	400	606	650	400	400	400	-	0.00%
52430	Recruitment & training	984	500	275	500	600	600	600	100	20.00%
52435	Other contractual	2,760	1,900	-	1,900	1,900	1,900	1,900	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>5,880</b>	<b>3,945</b>	<b>1,795</b>	<b>4,195</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>455</b>	<b>11.53%</b>
0100-132	<b>Total Human Resources</b>	<b>\$ 76,542</b>	<b>\$ 83,123</b>	<b>\$ 66,039</b>	<b>\$ 83,588</b>	<b>\$ 89,295</b>	<b>\$ 89,295</b>	<b>\$ 89,295</b>	<b>\$ 6,172</b>	<b>7.43%</b>

## 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 updated on the ever changing election laws, and other related matters.

### PROGRAM ACCOMPLISHMENTS FY 2015

- April 29, 2014 – Budget vote Town meeting (441 voted 4% turnout)
- August 12, 2014 – Republican Primary (21% turnout)
- November 4, 2014 – State/Governor election (57% turnout)
- High School recruiting in April and October 2014.

### PROGRAM OBJECTIVES FY 2016

- 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	2014 Actual	2015 Estimated	2016 Projected
Registered Republican voters	2,073	2,093	2,133
Registered Democratic voters	3,736	3,756	3,776
Registered Unaffiliated Voters	4,733	4,753	4,773
Others	41	61	81

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 Secretary of the State randomly chooses towns to conduct audits after each election and primary to test the accuracy of the Optical Scan machines. Plainville has conducted several audits now with excellent results.

### BUDGET COMMENTARY

51120 Part Time Salary: Two Registrars of Voters, two Deputy Registrars and election workers. Includes a 3% salary increase for the Registrars and Deputies. Election workers are paid at least minimum wage.

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. There is a reduction based on actual expenditures.

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.

52450 Maintenance Contracts: To cover the maintenance contract for the nine tabulators and 2 new memory cards needed for the electronic voting machines.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016**  
**As of April 28, 2015**

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-133 Elections</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 35,458	\$ 43,025	\$ 32,994	\$ 42,227	\$ 43,735	\$ 42,940	\$ 42,940	\$ (85)	-0.20%
Total Personnel	35,458	43,025	32,994	42,227	43,735	42,940	42,940	(85)	-0.20%
<b>Supplies</b>									
52330 Operating supplies	3,630	7,100	7,133	7,133	8,000	7,100	7,100	-	0.00%
Total Supplies	3,630	7,100	7,133	7,133	8,000	7,100	7,100	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	1,034	1,540	1,070	1,540	1,540	1,540	1,540	-	0.00%
52410 Advertising	618	600	340	600	775	600	600	-	0.00%
52430 Recruitment & training	16	260	-	260	260	260	260	-	0.00%
52435 Other contractual	2,927	6,350	4,296	5,350	7,350	6,850	6,850	500	7.87%
52450 Maintenance contracts	-	2,750	2,070	2,750	2,750	2,750	2,750	-	0.00%
Total Other Serv & Charges	4,595	11,500	7,776	10,500	12,675	12,000	12,000	500	4.35%
<b>0100-133 Total Elections</b>	<b>\$ 43,683</b>	<b>\$ 61,625</b>	<b>\$ 47,903</b>	<b>\$ 59,860</b>	<b>\$ 64,410</b>	<b>\$ 62,040</b>	<b>\$ 62,040</b>	<b>\$ 415</b>	<b>0.67%</b>

## 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 2015

- Provided effective legal representation at a reasonable cost to the Town of Plainville.
- Continued to represent the Town in the purchase of several properties in the Robert Street Extension area for use as open space.
- Collected \$1,342,524 in back taxes and sewer fees owed the Town of Plainville.
- Successfully negotiated the resolution of several tax assessment appeals.

### PROGRAM OBJECTIVES FY 2016

- To continue to provide effective legal representation at a reasonable cost to the Town of Plainville.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Written opinions	22	30	30
Court appearances, depositions etc.	30	30	30
Attend Town Council & Other Meetings	40	40	40

### 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: Provided by outside counsel. Included are labor attorney fees for contract and pension negotiations, grievances and other related labor issues.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016					
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %	
<b>0100-134 Town Attorney</b>										
<b>Other Services &amp; Charges</b>										
52401 Professional development	\$ 170	\$ 500	\$ 125	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	
52402 Court cost/fees	419	1,500	-	1,500	1,500	1,500	1,500	-	0.00%	
52435 Other contractual	93,680	95,600	87,633	95,600	98,470	98,470	98,470	2,870	3.00%	
52436 Contractual labor	22,894	28,500	23,843	28,500	29,355	29,355	29,355	855	3.00%	
Total Other Serv & Charges	117,163	126,100	111,601	126,100	129,825	129,825	129,825	3,725	2.95%	
<b>0100-134 Total Town Attorney</b>	<b>\$ 117,163</b>	<b>\$ 126,100</b>	<b>\$ 111,601</b>	<b>\$ 126,100</b>	<b>\$ 129,825</b>	<b>\$ 129,825</b>	<b>\$ 129,825</b>	<b>\$ 3,725</b>	<b>2.95%</b>	

# 135 - TOWN TREASURER

## PROGRAM DESCRIPTION

The Town Treasurer is appointed by the Town Council for a term of two (2) years and is responsible for the custody and disbursement of all Town Funds, including the Board of Education. 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 2015

- Countersigned payroll and expenditure checks for the Town and Board of Education.

## PROGRAM OBJECTIVES FY 2016

- 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.
- Review expenditure documentation.

## PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Voucher Checks Issued	4,500	4,500	4,500
Investment Income	\$30,256	\$15,000	\$25,000

PERSONNEL			
Part-time	1	1	1

## BUDGET COMMENTARY

51120 Part Time Personnel: Salary for the Town Treasurer.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-135 Town Treasurer</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 5,292	\$ 5,420	\$ 4,510	\$ 5,412	\$ 5,575	\$ 5,575	\$ 5,575	\$ 155	2.86%
Total Personnel	5,292	5,420	4,510	5,412	5,575	5,575	5,575	155	2.86%
<b>0100-135 Total Town Treasurer</b>	<b>\$ 5,292</b>	<b>\$ 5,420</b>	<b>\$ 4,510</b>	<b>\$ 5,412</b>	<b>\$ 5,575</b>	<b>\$ 5,575</b>	<b>\$ 5,575</b>	<b>\$ 155</b>	<b>2.86%</b>

## 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, accounts receivable, 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. This Department has merged with the Board of Education (BOE) Finance Department.

### PROGRAM ACCOMPLISHMENTS FY 2015

- Continued to make process improvements to payroll system and internal control process to operate more efficiently, while filing all necessary reports on time and accurately.
- Prepare monthly financial dashboard reports to Town Council for their monthly Board of Finance meetings.
- Completed financial and workers' compensation payroll audits in a very short period of time with no auditor findings; attributed to better financial accounting software and internal control policies.
- The Finance Department received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) from the Government Finance Officers Association (GFOA) for the 26<sup>th</sup> consecutive year.
- Successfully consolidated with the Board of Education Finance Department creating operational efficiencies, dual control, back-up personnel, and overall better financial and reporting management for the Town of Plainville.
- Better tracking of BOE educational grants by segregating duties and having all transactions detailed on general ledger system.

### PROGRAM OBJECTIVES FY 2016

- GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR).
- Implement electronic monthly reporting system for department heads based on the general ledger computer system.
- Streamline cash management process by taking advantage of electronic, time saving benefits and integrate them with our general ledger computer system.
- Create a unified chart of accounts between Town and Board of Education, to comply with State of CT requirement and Town consolidation plan.
- Unified and shared chart of accounts to provide better financial reporting capabilities.
- Detail all BOE accounting funds on general ledger system similar to educational grants.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Payroll checks issued	390	390	390
Total funds maintained	49	53	53
1099 Forms issued	115	115	115
W-2 Forms issued	361	365	365
Direct deposits per pay period	163	165	165

PERSONNEL	2014 Actual	2015 Estimated	2016 Projected
Full-time	2.0	2.0	2.0

### QUALITATIVE

For the past twenty-six (26) 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 Personnel: Director of Finance and Accounting Analyst.
- 52330 Operating Supplies: Finance Department envelopes, tax forms, and computer.
- 52401 Professional Development: GFOA CAFR application fee, dues, meetings, conferences.
- 52450 Maintenance Contracts: Fixed asset software.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016**  
**As of April 28, 2015**

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-136 Finance</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 171,494	\$ 173,350	\$ 146,116	\$ 173,350	\$ 178,530	\$ 178,530	\$ 178,530	\$ 5,180	2.99%
Total Personnel	171,494	173,350	146,116	173,350	178,530	178,530	178,530	5,180	2.99%
<b>Supplies</b>									
52330 Operating supplies	317	350	126	350	350	350	350	-	0.00%
Total Supplies	317	350	126	350	350	350	350	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	956	3,010	2,302	3,010	3,170	3,170	3,170	160	5.32%
52450 Maintenance contracts	1,115	1,150	1,148	1,148	1,170	1,170	1,170	20	1.74%
Total Other Serv & Charges	2,071	4,160	3,450	4,158	4,340	4,340	4,340	180	4.33%
<b>0100-136 Total Finance</b>	<b>\$ 173,882</b>	<b>\$ 177,860</b>	<b>\$ 149,692</b>	<b>\$ 177,858</b>	<b>\$ 183,220</b>	<b>\$ 183,220</b>	<b>\$ 183,220</b>	<b>\$ 5,360</b>	<b>3.01%</b>

## 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 2015

- The Assessor's office continued to discover, list and value all new property in the Town of Plainville.
- The office continued to educate the population regarding the various benefit programs available.
- Cross trained newly hired staff.
- New office staff attended educational classes in both Assessing and Tax procedures.
- The Assessor's office implemented a fully computerized Renters Rebate program in conjunction with the State.
- Continued with previously established counter schedules thereby processing payments faster and more efficiently.
- Worked with Economic Development Coordinator to establish and implement Plainville's first GIS.

### PROGRAM OBJECTIVES FY 2016

- To continue to equalize real estate values within the Town after the 2011 Revaluation.
- To start preparation for the 2016 Revaluation.
- To continue to serve the elderly, veterans and disabled people of Plainville.
- To continue to provide the best customer service possible to the people of Plainville.
- To continue to educate the people of the Town of Plainville regarding the Assessment function.
- To continue to cross train staff in all functions of the office.
- To continue the process of educating new staff by sending them to educational classes.
- Continue staff meetings for open lines of communication.
- Continue to make customer service a number one priority of the office

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Actual	2016 Projected
Net Grand List	1,355,575,604	1,365,355,550	Unknown

PERSONNEL			
Full-time Equivalents	3	3	3
Part-time Equivalents	1	1	1

### QUALITATIVE

The Assessor's office spends a tremendous amount of time researching requests from residents of the Town and processing applications for benefits and accomplishes all of these tasks in a professional, courteous and timely manner.

### BUDGET COMMENTARY

51110 Full Time Salary: Assessor, Administrative Assistant to the Assessor, and an Office Assistant. With the hiring of the Revenue Collector in 2014, the administration of the Tax and Assessing Office was reviewed making the Assessor the Supervisor of Assessment and Collections. There is a step increase budgeted for the Office Assistant I.

51120 Part Time Salary: Funding for a retired assessor to perform fieldwork.

51140 Overtime: Used as needed. The increase is due to the fact that all office staff are required to balance their individual drawers at the end of each day.

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 required coursework and training courses 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: This line item funding has been moved to 52401.  
52435 Other Contractual Services: Binding of abstracts and the printing of the Grand List.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016**  
**As of April 28, 2015**

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-137 Assessments</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 146,267	\$ 160,750	\$ 134,896	\$ 160,750	\$ 166,390	\$ 166,390	\$ 166,390	\$ 5,640	3.51%
51120 Part-time salary	31,554	24,465	19,571	24,465	25,199	25,199	25,199	734	3.00%
51140 Overtime	686	700	673	700	800	800	800	100	14.29%
Total Personnel	178,507	185,915	155,140	185,915	192,389	192,389	192,389	6,474	3.48%
<b>Supplies</b>									
52330 Operating supplies	3,194	4,000	2,110	4,000	4,000	4,000	4,000	-	0.00%
Total Supplies	3,194	4,000	2,110	4,000	4,000	4,000	4,000	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	1,629	1,600	625	1,600	1,600	2,600	2,600	1,000	62.50%
52430 Recruitment & training	190	1,000	-	1,000	1,000	-	-	(1,000)	-100.00%
52435 Other contractual	1,591	1,750	1,600	1,600	1,750	1,750	1,750	-	0.00%
Total Other Serv & Charges	3,410	4,350	2,225	4,200	4,350	4,350	4,350	-	0.00%
<b>0100-137 Total Assessments</b>	<b>\$ 185,111</b>	<b>\$ 194,265</b>	<b>\$ 159,475</b>	<b>\$ 194,115</b>	<b>\$ 200,739</b>	<b>\$ 200,739</b>	<b>\$ 200,739</b>	<b>\$ 6,474</b>	<b>3.33%</b>

# 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. The office is also responsible for the receipt and deposits of all department revenues.

## PROGRAM ACCOMPLISHMENTS FY 2015

- Hired an Office Assistant I to replace retired staff.
- Continued to address prompt collections by actively seeking delinquent tax payments.
- Cross trained newly hired staff.
- Continued staff meetings.
- Continued to enhance the online lookup computer system for tax payers.
- Acquired a check reader to better facilitate bank deposits.
- Established work schedules for counter coverage.

## PROGRAM OBJECTIVES FY 2016

- Continue to educate new staff by sending them to additional classes.
- Continue to work with the Town Clerk's staff to ensure office coverage.
- Continue to work with Quality Data to assist in the even flow of information between Tax and Sewer databases.
- Continue to work with auditors to ensure the balance of all collections.
- Continue to track delinquent taxpayers and maintain payment plans for those individuals who may need it.
- Continue to work with Constables and Town Attorney staff on delinquent accounts.
- Continue to work with auditors to ensure continuity of information.
- Continue to make customer service a priority for the citizens of Plainville.

## PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Total Collections	\$40,545,235	\$41,430,066	\$42,740,138
Interest & Liens	\$644,781	\$280,500	\$280,500

PERSONNEL			
Full-time Equivalents	3	3	3

## QUALITATIVE

The Tax and Assessing Office had a new computer system installed and is trying to serve the citizens of Plainville in a more efficient professional manner. The tax and assessing office processes hundreds of parcels of mail during collections in a timely manner since the implementation of a new computer system.

## BUDGET COMMENTARY

51110 Full Time Salary: This includes the Revenue Collector and a Bookkeeper. The Water Pollution Control Department pays for an Office Assistant I position.

51140 Overtime: Extra hours offered to taxpayers for the last payment day during collections. Last minute customers also will cause union employees to work extra time. Also, all office staff are required to balance their individual drawers at the end of the day.

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 the posted rate book. Extra expenses are included in this budget because of the new computer system. There is a \$4,000 increase to reflect actual expenditures.

52401 Professional Development: State, County and Regional dues, State Conference, County meetings and travel expenses. The Revenue Collector is no longer the Treasurer of the Connecticut Tax Collector's Association and therefore the Town now is required to pay for the collector's attendance to meetings and conferences.

52410 Advertising: Legal notices as required by State Statutes.

52430 Recruitment and Training: Certification courses for the Collector and staff.

52450 Maintenance Contracts: Copier Maintenance and supplies.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016**  
**As of April 28, 2015**

0100-138	Revenue Collection	2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 103,181	\$ 98,900	\$ 83,141	\$ 98,900	\$ 101,870	\$ 101,870	\$ 101,870	\$ 2,970	3.00%
51120	Part-time salary	3,979	-	-	-	-	-	-	-	0.00%
51140	Overtime	1,786	1,000	521	1,000	1,100	1,100	1,100	100	10.00%
	Total Personnel	108,946	99,900	83,662	99,900	102,970	102,970	102,970	3,070	3.07%
<b>Supplies</b>										
52330	Operating supplies	14,683	15,465	20,331	20,500	19,465	19,465	19,465	4,000	25.86%
	Total Supplies	14,683	15,465	20,331	20,500	19,465	19,465	19,465	4,000	25.86%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,151	2,000	578	2,000	2,000	2,000	2,000	-	0.00%
52410	Advertising	425	500	687	687	500	500	500	-	0.00%
52430	Recruitment & training	-	600	400	600	600	600	600	-	0.00%
52450	Maintenance contracts	-	100	66	100	100	100	100	-	0.00%
	Total Other Serv & Charges	1,576	3,200	1,731	3,387	3,200	3,200	3,200	-	0.00%
0100-138	<b>Total Revenue Collection</b>	<b>\$ 125,205</b>	<b>\$ 118,565</b>	<b>\$ 105,724</b>	<b>\$ 123,787</b>	<b>\$ 125,635</b>	<b>\$ 125,635</b>	<b>\$ 125,635</b>	<b>\$ 7,070</b>	<b>5.96%</b>

## 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 meeting minutes, promulgating minutes, legal notices and accessory documents; records agendas, legal notices, minutes of municipal boards and commissions; being responsible for the restoration and preservation of permanent records; recording trade names, veterans' discharge papers, liquor permits and notary public commissions; issuing of dog licenses, certified copies of public records; and revising of the charter ordinance publication.

### PROGRAM ACCOMPLISHMENTS FY 2015

- Upgraded public indexing computer to allow direct printing of land records.
- Re-sized and microfilmed older land record volumes.
- Continued codification project of all Town Ordinances and Town Charter.
- Back- scanned more than 47,103 pages of Land Records for on-line public access using grant funds.
- Continued to assist Revenue/Assessor's Office.

### PROGRAM OBJECTIVES FY 2016

- Continue to back scan and re-index land records allowing for greater public access on-line.
- Implement online dog licensing and credit card options.
- Complete codification project of Town Ordinances.
- Microfilm indexes of older land records.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Land Record Document pages	13,350	13,600	13,650
Land Record Documents received	4,160	4,000	4,050
Dog licenses issued	1,805	1,875	1,900
Vital Records Indexed	478	484	495
Trade Names	71	75	75
Liquor Permits	30	35	35
<b>PERSONNEL</b>			
Full-time Equivalents	3	3	3
Part-time Equivalents	0	0	0

### QUALITATIVE

The Town Clerk's Office is the most diversified office at any given moment. It maintains related information from all departments, boards and commissions in town and the state. 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: The Town Clerk and 2 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/Dues/Business Expenses: Connecticut Town Clerks Association semi-annual required conference, County and State dues and meetings and continuing education.

52435 Other Contractual Services: Microfilm processing & storage, indexing and audits of land records, dog licensing, vital records and trade names indexes.

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 Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016**  
**As of April 28, 2015**

0100-150	Town Clerk	2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>Personnel</b>										
51110	Full-time salary	\$ 153,271	\$ 156,800	\$ 132,081	\$ 156,800	\$ 161,510	\$ 161,510	\$ 161,510	\$ 4,710	3.00%
51140	Overtime	67	150	17	150	150	150	150	-	0.00%
	Total Personnel	153,338	156,950	132,098	156,950	161,660	161,660	161,660	4,710	3.00%
<b>Supplies</b>										
52330	Operating supplies	1,988	2,195	1,362	2,195	2,095	2,095	2,095	(100)	-4.56%
	Total Supplies	1,988	2,195	1,362	2,195	2,095	2,095	2,095	(100)	-4.56%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,211	1,260	1,207	1,260	1,540	1,540	1,540	280	22.22%
52435	Other contractual	23,091	22,400	24,264	24,264	24,420	24,420	24,420	2,020	9.02%
52450	Maintenance contracts	2,629	2,629	2,629	2,629	1,306	1,306	1,306	(1,323)	-50.32%
52480	Equipment repair	136	160	82	160	200	160	160	-	0.00%
	Total Other Serv & Charges	27,067	26,449	28,182	28,313	27,466	27,426	27,426	977	3.69%
<b>0100-150</b>	<b>Total Town Clerk</b>	<b>\$ 182,393</b>	<b>\$ 185,594</b>	<b>\$ 161,642</b>	<b>\$ 187,458</b>	<b>\$ 191,221</b>	<b>\$ 191,181</b>	<b>\$ 191,181</b>	<b>\$ 5,587</b>	<b>3.01%</b>

## 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. The department now works in conjunction with the IT Department of the Board of Education to provide more internal assistance to departments throughout the Town. 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 2015

- Continued to update several desktop computers for the Municipal Center and the Police Department.
- Continued to improve the Town's website to give residents and visitors quick and easy access to information about the Town of Plainville and services we offer.
- Implemented the sharing of IT functions with the Board of Education.
- Continued the advancement of the Police Department computer system both in-house and in the cruisers for ease of access to information for the patrol officers.
- Worked with the Fire Department to provide firefighters on scene with iPads to ease access to information.
- Continued to work on the Plainville CEN network, utilizing fiber optic cables to make the connection of town buildings and internet use more advanced.
- Expanded the use of smart phones to additional staff members so they can be available 24/7 through phone and email.
- Installed Microsoft 365 on all Town computers providing email archiving and retrieval.
- Installed a public monitor as visitors enter the Municipal Center that directs them to meetings and their locations in the building.
- Provided public access to a wireless internet.
- Upgraded windows 2003 server as it will no longer be supported after June 2015.

### PROGRAM OBJECTIVES FY 2016

- Continue the upgrading of various software platforms.
- Continue to enlarge the software connection between all town buildings.
- Upgrade software platforms in an attempt to have all town staff utilizing the same common software products.
- Continue to work closely with the necessary departments to expand more information on the website.
- Explore the possibility of bringing the maintenance and upgrades to the website in-house.
- Expand the connection between the Town and the Board of Education IT departments.
- Replace servers for the Town Hall and the Police Department.
- Continue to work on expanding the fiber connections between all municipal and education facilities.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Departments on Network	18	18	18
Computer Committee Meetings	20	19	24
Computer Committee Approvals	22	26	16
Computers with Internet Access	57	80	80

PERSONNEL			
Full-time	1	1	1

### QUALITATIVE

Maintain the Town's network, desktop computers, servers and the Town's Website. 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 who oversees the IT functions for the Town.

52330 Operating Supplies: Backup tapes, flash drives, external hard drives, keyboards, monitors, other computer related supplies.

52430 Recruitment and Training: Training for Windows, ADMINS, Office 365, and Quality Data.

52435 Other Contractual Services: Funds are included in this line item to pay for IT Services provided by staff of the Board of Education versus an outside vendor. Computer Development fees are included in this line item versus 52450 so the BOE can consult with them on certain aspects of the Town's existing network that was originally installed by CDS. There are also funds to cover IT assistance to the Senior Center.

52450 Maintenance Contracts: ADMINS maintenance fees, web monitoring, antivirus fees, firewall, internet filtering and Microsoft 365 that includes email archiving. A printer management contract is included here which will provide all repairs and toners for printers at a savings of \$6,000 in other departments, mainly the Police Department. This ends up being cost neutral providing the departments with the added benefit of repairs to the printers since we did not have this covered in most of the departments.

Town of Plainville, Connecticut  
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
As of April 28, 2015

0100-155	Data Processing	2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>Personnel</b>										
51110	Full-time salary	\$ 94,741	\$ 97,000	\$ 82,638	\$ 97,000	\$ 99,910	\$ 99,910	\$ 99,910	\$ 2,910	3.00%
	Total Personnel	94,741	97,000	82,638	97,000	99,910	99,910	99,910	2,910	3.00%
<b>Supplies</b>										
52330	Operating supplies	189	500	1,331	1,331	500	500	500	-	0.00%
	Total Supplies	189	500	1,331	1,331	500	500	500	-	0.00%
<b>Other Services &amp; Charges</b>										
52430	Recruitment & training	394	500	40	500	500	500	500	-	0.00%
52435	Other contractual	16,587	34,900	1,937	34,900	46,920	46,920	46,920	12,020	34.44%
52450	Maintenance contracts	52,910	51,000	40,518	51,000	49,374	49,374	49,374	(1,626)	-3.19%
	Total Other Serv & Charges	69,891	86,400	42,495	86,400	96,794	96,794	96,794	10,394	12.03%
0100-155	<b>Total Data Processing</b>	<b>\$ 164,821</b>	<b>\$ 183,900</b>	<b>\$ 126,464</b>	<b>\$ 184,731</b>	<b>\$ 197,204</b>	<b>\$ 197,204</b>	<b>\$ 197,204</b>	<b>\$ 13,304</b>	<b>7.23%</b>

## 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 2015

- The Insurance Commission worked closely with our insurance broker of record and insurance carrier to maintain proper insurance coverages and appropriate premium amounts.
- The Insurance Commission approved Robertson Airport coverage policy.
- The Insurance Commission continued to oversee a risk assessment program with risk insurance carrier to minimize future claims and Town liability.
- The Insurance Commission worked with the Plainville Fire Company to provide adequate insurance coverages for the annual Balloon Festival.

### PROGRAM OBJECTIVES FY 2016

- Reduce Workers' Compensation claims in both frequency and severity.
- 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	2014 Actual	2015 Estimated	2016 Projected
Property Deductibles	\$25,000	\$25,000	\$25,000
Workers' Comp. Claims	25	26	26

### QUALITATIVE

The Insurance Commission was established on March 1, 1960 by Town ordinance. Since then, the Commission has been the sole authority regarding insurance policies for the Town of Plainville. The Commission interacts with the Town Manager and Town Council as per ordinance. They are charged with ensuring the Town is adequately covered for all insurance needs and maintaining the Self Insurance Trust Fund.

### BUDGET COMMENTARY

52435 Other Contractual: Provides for 65% of the Broker of Record annual fee shared with Board of Education (BOE).

52496 Volunteer Firemen: Covers volunteer firefighters and 50% of the Balloon Festival insurance premium shared with the Plainville Fire Company.

52497 Risk Insurance: Covers liability, automotive, and property insurances as well as flood insurance on the fire station, underground storage tank policies, and required bonding costs of certain employees.

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

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016  
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
<b>0100-160 Insurance</b>									
<b>Other Services &amp; Charges</b>									
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%
<b>Insurance</b>									
52496 Volunteer firemen	3,918	6,340	6,303	6,303	6,640	6,640	6,640	300	4.73%
52497 Risk insurance	215,353	212,377	210,300	210,300	219,556	219,556	219,556	7,179	3.38%
52498 Workers' compensation	304,469	318,305	335,497	335,497	352,272	352,272	352,272	33,967	10.67%
Total Insurance	523,740	537,022	552,100	552,100	578,468	578,468	578,468	41,446	7.72%
<b>0100-160 Total Insurance</b>	<b>\$ 538,040</b>	<b>\$ 551,322</b>	<b>\$ 566,400</b>	<b>\$ 566,400</b>	<b>\$ 592,768</b>	<b>\$ 592,768</b>	<b>\$ 592,768</b>	<b>\$ 41,446</b>	<b>7.52%</b>
52496 Balloon Fest Policy	2,900	3,000	3,250	3,250	3,300	3,300	3,300		
Volunteer Firefighters Policy	1,018	3,340	3,053	3,053	3,340	3,340	3,340		
	3,918	6,340	6,303	6,303	6,640	6,640	6,640		
52497 CIRMA LAP	196,062	201,944	202,388	202,388	208,460	208,460	208,460		
Crime Bond	3,106	3,199	1,170	1,170	1,205	1,205	1,205		
Flood Insurance (Fire Building)	1,544	1,590	1,626	1,626	1,675	1,675	1,675		
Underground Storage Tank Policy	625	644	696	696	716	716	716		
Misc EE Bonds/Reimbursables	14,016	5,000	4,420	4,420	7,500	7,500	7,500		
	215,353	212,377	210,300	210,300	219,556	219,556	219,556		
52498 CIRMA WC	304,469	318,305	335,497	335,497	352,272	352,272	352,272		

## 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 2015

- Maintained various support services for Town departments.
- Worked with the Recycling and Solid Waste Commission.
- Engaged in State Contract for purchase of office supplies and explored other saving opportunities.
- Promoted effective telephone communication through the automated attendant.
- Provided support with bid documents.
- Assisted in GFOA Distinguished Budget Presentation Award.

### PROGRAM OBJECTIVES FY 2016

- 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.
- Continue to provide support with specifications and bids.
- Pursue other joint municipal projects that may result in better services, greater efficiencies and cost savings.
- Maintain assistance within the Town Manager's Office and other departments as needed.
- Continue to provide a central copier.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Support Services Maintained	8	8	8
Purchase Orders Issued	394	540	540
Specifications Prepared and Bids Awarded	29	14	12

PERSONNEL			
Part-time	2	2	2

### QUALITATIVE

All in-coming calls to Town Hall are answered by an automated attendant. Centralized purchasing is now budgeted in General Administrative Services and continues to ensure that all purchases are made in equitable manner and that the best interests of the Town are 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 a 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 items in bulk, therefore obtaining better pricing.

52330 Operating Supplies: Postage for outgoing mail from all Town departments. Envelopes, purchase orders and requisitions. A savings has been realized due to emailing as much as possible.

52410 Advertising: Advertising of bids.

52435 Other Contractual Services: Printing for any new or amended ordinances and for items not covered by a maintenance contract.

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 Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016**  
**As of April 28, 2015**

0100-165	General Admin Serv	2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>Personnel</b>										
51120	Part-time salary	\$ 17,301	\$ 17,155	\$ 10,172	\$ 17,155	\$ 17,670	\$ 17,670	\$ 17,670	\$ 515	3.00%
	Total Personnel	17,301	17,155	10,172	17,155	17,670	17,670	17,670	515	3.00%
<b>Supplies</b>										
52310	Office supplies	18,684	12,500	7,183	12,500	12,775	12,775	12,775	275	2.20%
52330	Operating supplies	32,384	36,000	10,863	35,500	36,000	36,000	36,000	-	0.00%
	Total Supplies	51,068	48,500	18,046	48,000	48,775	48,775	48,775	275	0.57%
<b>Other Services &amp; Charges</b>										
52410	Advertising	498	550	330	550	550	550	550	-	0.00%
52435	Other contractual	1,332	1,000	309	1,000	1,000	1,000	1,000	-	0.00%
52450	Maintenance contracts	1,976	5,010	1,704	5,010	5,010	5,010	5,010	-	0.00%
52460	Rentals	7,632	7,280	8,140	8,140	7,778	7,778	7,778	498	6.84%
	Total Other Serv & Charges	11,438	13,840	10,483	14,700	14,338	14,338	14,338	498	3.60%
0100-165	Total General Admin Serv	\$ 79,807	\$ 79,495	\$ 38,701	\$ 79,855	\$ 80,783	\$ 80,783	\$ 80,783	\$ 1,288	1.62%

## 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 five regular members and three alternate members appointed by the Town Council. The agency 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 Small Business Loan Fund and Tax Abatement Program. Recommendations made by the EDA are considered by the Town Council. The EDA and Town Council have a good track record of approving benefits under these programs.

### PROGRAM ACCOMPLISHMENTS IN FY 2015

- Continue to provide a monthly reporting format that permits widespread access to economic development activities. These reports are routinely published by local newspapers.
- The EDA continues to administer the Town's Revolving Loan Fund. Two (2) small business loans totaling \$80,000.00 were approved: 1) implementation of a business plan to hire new employees, expand sales territory and increase inventory, 2) machinery purchase to help a small manufacturer expand their business and hire additional employees.
- The EDA also makes recommendations on Tax Incentive (abatement) Agreements pursuant to Connecticut General Statute 12-65b. Under the States, the Town of Plainville can consider short term partial abatement of real property taxes for new construction. Where the economic impact is deemed beneficial, the EDA utilizes the standards set forth in the State Statutes to recommend benefits where appropriate.
- The EDA works closely with staff and the State of Connecticut to attract and retain businesses. At the local level, the EDA directs staff to update and maintain a database of local properties (existing buildings and vacant land), which is posted on the Town's website.
- Staff made a special presentation to the Business Community in an effort to promote the State-sponsored Jobs Bill, which provides funds for grants and loans to qualifying businesses that increase their number of employees.

### PROGRAM OBJECTIVES FY 2016

- 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	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Regular meetings held	5	9	10
Applications processed	4	8	8
<b>PERSONNEL</b>			
Full-time	1/2	1/2	1/2

## QUALITATIVE

The Economic Development Agencies proposed budget includes funds for a recording secretary to prepare the minutes of meetings, publication of required legal notices. Attendance of members at training and issues-oriented seminars is funded under Professional Development. The budget also funds ½ of the salary for the Director of Planning and Economic Development. The Comprehensive Economic Development Strategy will not be funded this year due to changes at the regional level. Since we are no longer aligned with CCRPA and our new regional entity (CRCOG) has not developed a CEDS, we are no longer required to fund this service. Staff is recommending that a minor amount of \$400.00 be maintained in this line item for the Agencies discretion. They have been talking about items such as beautification and/or excellence in economic development awards to bring attention to local accomplishments.

## BUDGET COMMENTARY

51110 Full Time Personnel: Represents half of the Director of Planning and Economic Development salary.

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

52401 Professional Development/Dues/Business Expenses: Commissioner attendance at training and other economic development related seminars and events. This amount is in line with what other Commissions have in their respective budgets.

52435 Other Contractual: In FY2014 the Town budgeted for CEDS due from CCRPA. We are no longer required to fund this service.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016**  
**As of April 28, 2015**

0100-170	Economic Development	2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 39,509	\$ 43,800	\$ 37,228	\$ 43,800	\$ 45,100	\$ 45,100	\$ 45,100	\$ 1,300	2.97%
51120	Part-time salary	166	300	216	250	300	300	300	-	0.00%
	<b>Total Personnel</b>	<b>39,675</b>	<b>44,100</b>	<b>37,444</b>	<b>44,050</b>	<b>45,400</b>	<b>45,400</b>	<b>45,400</b>	<b>1,300</b>	<b>2.95%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	338	400	40	400	600	600	600	200	50.00%
52435	Other contractual	2,520	-	-	-	-	-	-	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>2,858</b>	<b>400</b>	<b>40</b>	<b>400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>200</b>	<b>50.00%</b>
<b>0100-170</b>	<b>Total Economic Develop</b>	<b>\$ 42,533</b>	<b>\$ 44,500</b>	<b>\$ 37,484</b>	<b>\$ 44,450</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ 1,500</b>	<b>3.37%</b>

51110 Full-time salary budget is combined with full-time salary budget for department #380 Planning creating one full-time position. Detail of salary line item budgets is as follows:

Economic Development #170 Full-time Salary #51110 Budget	45,100
Planning #380 Full-time Salary #51110 Budget	45,100
Total Combined Salary #51110 Budget	90,200