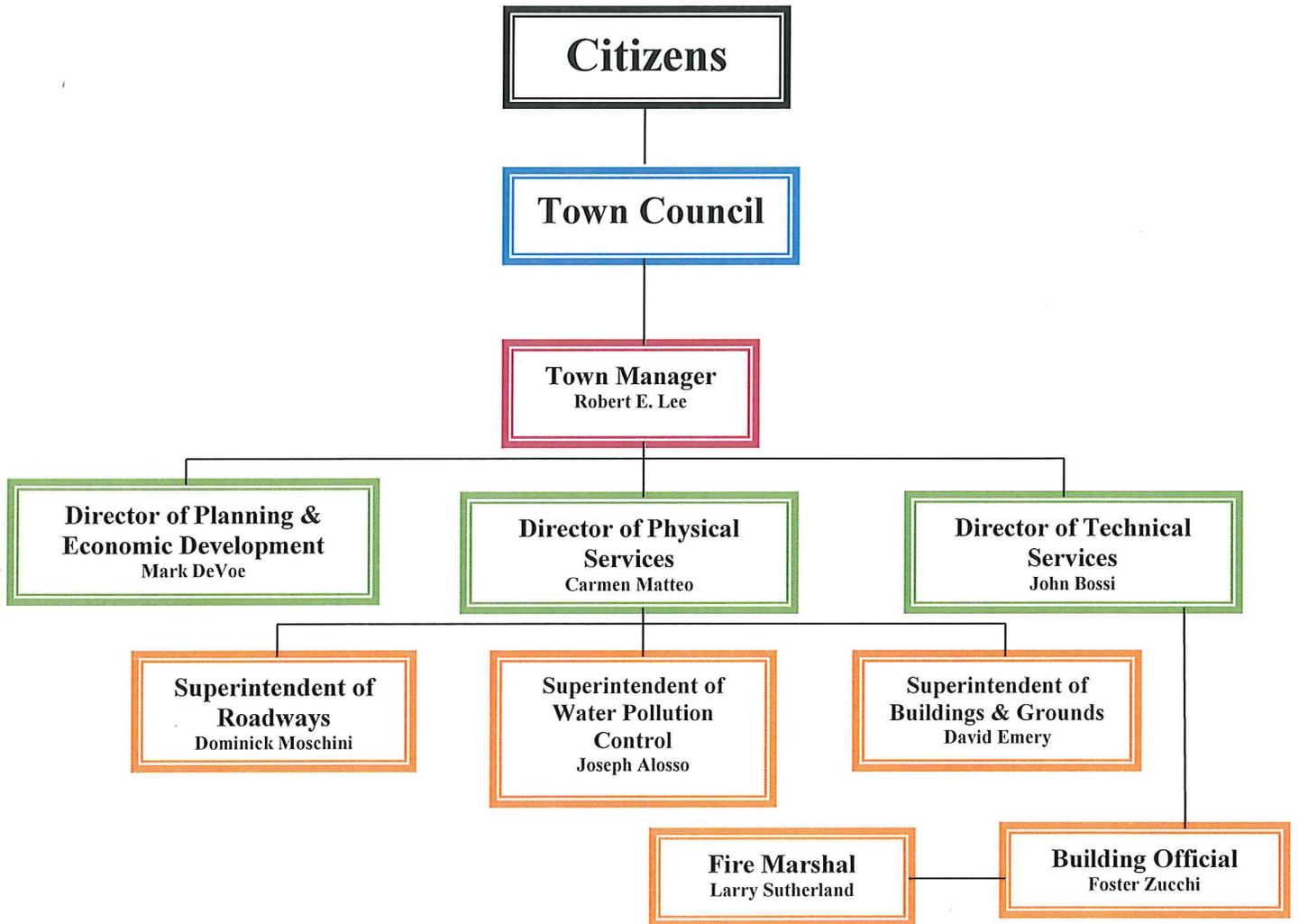


# PUBLIC WORKS ORGANIZATIONAL CHART



## **PUBLIC WORKS**

### **PROGRAM DESCRIPTION**

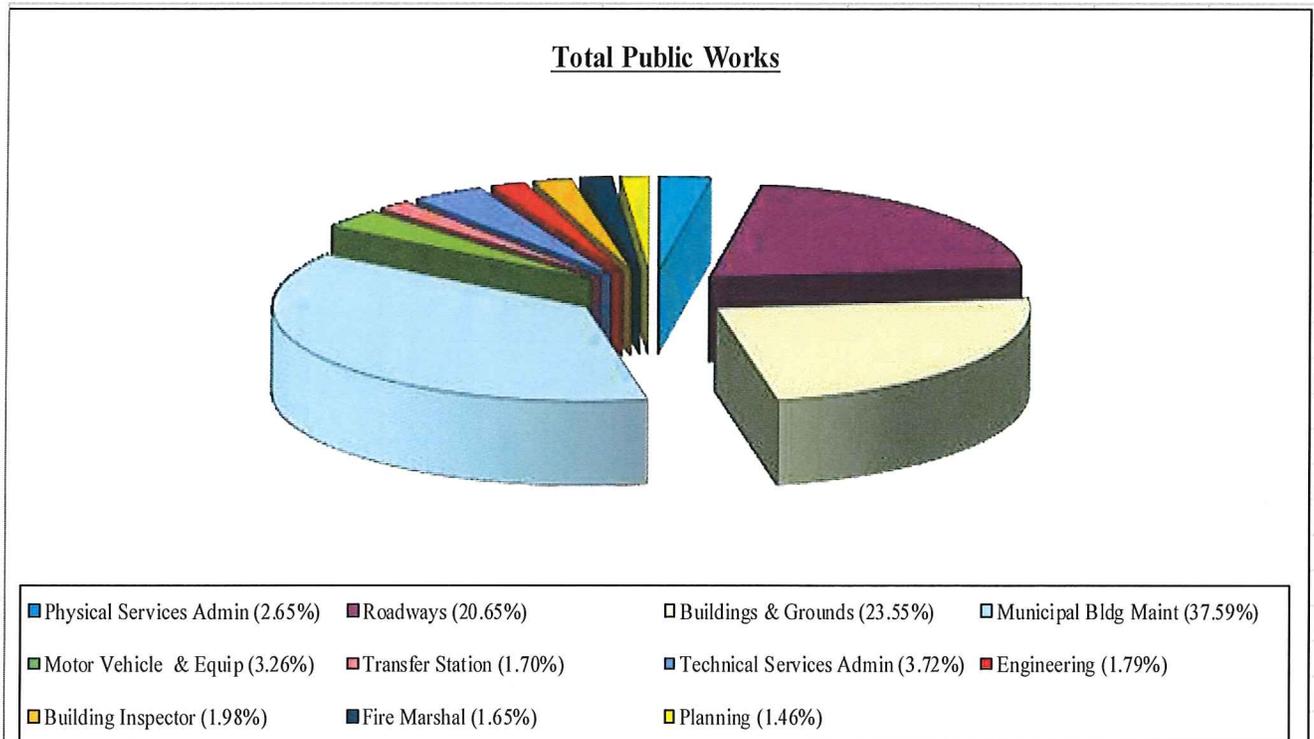
Public Works is charged with the planning, design, development, construction, and maintenance of public agency physical structures to include roadways, drains, buildings, grounds, and waste disposal systems. Public Works is also responsible for the Town's vehicle and equipment maintenance. Departments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

### **GOALS AND OBJECTIVES**

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

## PERSONNEL AND EXPENDITURES

	FY 2013	FY 2014	FY 2015	FY 2016
Authorized Full-Time Positions	28.92	28.92	28.92	28.92
Total Expenditures	\$4,000,886	\$4,063,551	\$4,134,131	\$4,153,329



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

## 301 - PHYSICAL SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

- Continued general administration duties at Water Pollution Control, Buildings & Grounds and Roadways Divisions.
- Completed street paving project for Willas St., Church St., Bank St., Ledge Road, Hillscree, and Tomlinson Ave.
- Inspected, monitored, and identified repairs and improvements needed to all Town facilities including park grounds, buildings, roads, drainage problems, nature park, homeowner's complaints, OSHA compliance, and safety inspections.
- Specifications and bid proposals prepared and reviewed for vehicles, equipment, fuel, utilities, and all capital budget items
- Administered Street Light repairs and coordinated work with CL&P and the town's vendor Turri Electric. Continued working on LED conversion.
- Continued to conduct Employee safety training programs.
- Implemented the Energy efficiency project with CL&P and PTE at Municipal Center, Senior Center, Firehouse, Police Dept. and Library buildings. Including exterior LED Lighting.
- Performed crack patching on town streets.
- Journey Road was accepted as a Town Road. Road maintenance and WPC pump station was added.
- Purchased the HQ Building at Roadways facility.

### PROGRAM OBJECTIVES FY 2016

- Complete Municipal Center parking lot improvements (mill and pave).
- Implement Paving program including possible improvements.
- Continue to develop Water Pollution Control Plant and pump station preventative maintenance programs.
- Work with Technical Services and Recreation Department to continue Park improvements.
- OSHA voluntary program to be implemented for Municipal facilities.
- Continue the employee safety training program.
- Identify alternative maintenance methods for mandated changes.
- Continue to adjust to facility changes and additional requests for grounds maintenance.
- Assist in completion of Sports turf and Plainville High School.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Please refer to the Individual Divisions			

PERSONNEL	2014 Actual	2015 Estimated	2016 Projected
Full-time	1 2/3	1 2/3	1 2/3

### BUDGET COMMENTARY

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

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

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

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 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>0100-301 Physical Serv Admin</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 103,924	\$ 106,500	\$ 89,607	\$ 106,311	\$ 109,490	\$ 109,490	\$ 109,490	\$ 2,990	2.81%	
Total Personnel	103,924	106,500	89,607	106,311	109,490	109,490	109,490	2,990	2.81%	
<b>Supplies</b>										
52330 Operating supplies	225	300	104	300	300	300	300	-	0.00%	
Total Supplies	225	300	104	300	300	300	300	-	0.00%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	75	300	50	300	300	300	300	-	0.00%	
Total Other Serv & Charges	75	300	50	300	300	300	300	-	0.00%	
<b>0100-301 Total Physical Serv Admin</b>	<b>\$ 104,224</b>	<b>\$ 107,100</b>	<b>\$ 89,761</b>	<b>\$ 106,911</b>	<b>\$ 110,090</b>	<b>\$ 110,090</b>	<b>\$ 110,090</b>	<b>\$ 2,990</b>	<b>2.79%</b>	

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

Physical Services #301 Director Full-time Salary #51110 Budget @ 66.67%	69,670
WPCF Fund 7100 Department #340 Physical Serv Dir Full-time Salary #51110 Budget @ 33.33%	34,830
Total Combined Position Salary Budget	<u>104,500</u>

## 305 - ROADWAYS

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

- Administered the Maintenance Garage Environmental Compliance Plan.
- Kept in compliance with the Operation of the Roadway Maintenance Garage, fueling station, transfer station and landfill within federal and state environmental regulations.
- Improved and complied with Storm Water drainage requirements.
- Rebuilt and repaved Willas Street Island. Milled and paved Church Street, Bank Street, Hillcrest, Ledge Road and Tomlinson Avenue.
- Completed the Leaf Collection program. (3-10 wheel dump trucks with 20 yard leaf boxes improved collection process by reducing driving time to landfill for dumping.
- Ensured the Effective and timely winter ice/snow removal to provide safe passage on local roadways. Implemented other salt products.
- Rebuilt 68 Catch Basins.
- Implemented Crack patching program.

### PROGRAM OBJECTIVES FY 2016

- Continue compliance with applicable environment regulations.
- Continue roadway maintenance to ensure safe passage on local streets, (i.e. sweeping, pothole repairs, drainage improvements, ice/snow removal).
- Complete extensive brush clearing in waterways and runoff areas. Perform root cutting in drainage pipes.
- Add catch basins and drainage pipe in problem areas.
- Continue road improvements and repaving of local roads while continuing crack filling program.
- Continue the collection of leaves in an effective and timely manner although the program will be examined to see where there is the possibility of expenditure reductions.
- Institute alternative road salt methods.

### PERFORMANCE MEASURES

QUALITATIVE	2014 Actual	2015 Estimated	2016 Projected
Snow removal hours	2251	2,000	2,000
Snow removal costs	\$275,413	\$225,000	\$225,000
Leaf removal hours	3562	3,600	3,600
Leaf removal costs	\$143,098	\$140,000	\$140,000
Street paving cost	\$280,000	\$200,000	\$200,000
Street sweeping hours	678	700	700

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

### BUDGET COMMENTARY

51110 Full Time Salary: Funds here are the Superintendent, Foreman, 3 Equipment Operator II's, 2 Equipment Operator I's, 1 Mechanic and 1 Truck Driver. Included is a step increase for the Truck Driver as well as meals, cell phones and uniform allowances.

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

51140 Overtime: For union employees, Superintendent and Foreman.

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

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

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

52450 Maintenance Contracts: Funds are budgeted based on contract to maintain streetlights. The purchase of LED lights will reduce maintenance.

52460 Rentals: Rental of snow removal/sweeping equipment, bulldozers, graders and mulch screeners, etc.

**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>0100-305 Roadways</b>										
<b>Personnel</b>										
51110 Full-time salary	\$ 504,492	\$ 535,500	\$ 450,657	\$ 535,500	\$ 557,700	\$ 557,700	\$ 557,700	\$ 22,200	4.15%	
51120 Part-time salary	13,908	17,640	10,192	17,640	17,640	17,640	17,640	-	0.00%	
51140 Overtime - regular	54,058	52,386	54,709	56,000	54,723	54,723	54,723	2,337	4.46%	
51140-2012 Overtime - snow	49,653	25,500	76,104	76,104	25,500	25,500	25,500	-	0.00%	
Total Personnel	622,111	631,026	591,662	685,244	655,563	655,563	655,563	24,537	3.89%	
<b>Supplies</b>										
52330 Operating supplies	33,326	33,849	31,853	33,849	34,849	34,849	34,849	1,000	2.95%	
Total Supplies	33,326	33,849	31,853	33,849	34,849	34,849	34,849	1,000	2.95%	
<b>Other Services &amp; Charges</b>										
52401 Professional development	600	800	305	800	800	800	800	-	0.00%	
52435 Other contractual	30,212	30,687	25,417	30,687	31,687	31,687	31,687	1,000	3.26%	
52450 Maintenance contracts	34,107	35,000	26,049	35,000	35,350	25,000	25,000	(10,000)	-28.57%	
52460 Rentals - regular	4,124	7,620	3,224	7,620	7,620	7,620	7,620	-	0.00%	
52460-2012 Rentals - snow	128,248	102,240	173,003	173,003	102,240	102,240	102,240	-	0.00%	
Total Other Serv & Charges	197,291	176,347	227,998	247,110	177,697	167,347	167,347	(9,000)	-5.10%	
<b>0100-305 Total Roadways</b>	<b>\$ 852,728</b>	<b>\$ 841,222</b>	<b>\$ 851,513</b>	<b>\$ 966,203</b>	<b>\$ 868,109</b>	<b>\$ 857,759</b>	<b>\$ 857,759</b>	<b>\$ 16,537</b>	<b>1.97%</b>	

52460-2012 Rentals - snow includes insurance/stipends for \$2,000 per contractor or \$18,000 for FY 2016.

Historical Analysis		Original Budget	Additional Appropriation/Transfers	Final Budget	Actual Expended	(Over)/Under Budget for FY
51140	Overtime - regular 2010	35,212	1,500	36,712	36,557	155
51140	Overtime - regular 2011	37,654	11,839	49,493	43,694	5,799
51140	Overtime - regular 2012	35,654	-	35,654	12,665	22,989
51140	Overtime - regular 2013	44,645	-	44,645	44,107	538
51140	Overtime - regular 2014	51,172	-	51,172	54,058	(2,886)
	Five (5) year average	40,867	2,668	43,535	38,216	5,319
	Three (3) year average	43,824	-	43,824	36,943	6,880
51140-2012	Overtime - snow 2010	29,155	-	29,155	29,155	-
51140-2012	Overtime - snow 2011	-	38,161	38,161	38,161	-
51140-2012	Overtime - snow 2012	30,000	(19,234)	10,766	10,766	-
51140-2012	Overtime - snow 2013	22,323	-	22,323	26,125	(3,802)
51140-2012	Overtime - snow 2014	25,000	10,000	35,000	49,653	(14,653)
	Five (5) year average	21,296	5,785	27,081	30,772	(3,691)
	Three (3) year average	25,774	(3,078)	22,696	28,848	(6,152)
52460-2012	Rentals - snow 2010	37,178	-	37,178	37,178	-
52460-2012	Rentals - snow 2011	84,470	-	84,470	84,470	-
52460-2012	Rentals - snow 2012	80,000	(50,195)	29,805	29,805	-
52460-2012	Rentals - snow 2013	80,000	(1,635)	78,365	47,148	31,217
52460-2012	Rentals - snow 2014	80,000	50,000	130,000	128,248	1,752
	Five (5) year average	72,330	(366)	71,964	65,370	6,594
	Three (3) year average	80,000	(610)	79,390	68,400	10,990

\* FEMA reimbursements for emergency storm declarations not included.

# 310 - BUILDINGS AND GROUNDS

## PROGRAM DESCRIPTION

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

## PROGRAM ACCOMPLISHMENTS FY 2015

- Upgrade environmental controls at Senior Center.
- Improve drainage at Library.
- Renovate Library Clock Tower.
- Replace Fire House rear door/window.
- Upgrade facilities at Paderewski Park.
- Renovate Basketball court at Norton Park.

## PROGRAM OBJECTIVES FY 2016

- Improve Middle School diamonds.
- Upgrade facilities at Paderewski Park.
- Upgrade field lighting at Norton Park.
- Dredge Norton Park Canal.
- Replace Norton Park Activity building roof.

## PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Vehicles Maintained	29	29	29
Buildings Maintained	10	10	10
Parks Maintained	4	4	4
School Grounds Maintained	5	5	5
Athletic Fields Maintained	22	22	22
<b>PERSONNEL</b>			
Full-time	12	12	12
Part-time (Seasonal)	6	6	6

## QUALITATIVE

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

## BUDGET COMMENTARY

51110 Full Time Salary: The Superintendent, Foreman, 6 Maintenance Men II and 4 Maintenance Men I are budgeted in this line item and includes a 3% increase as well as step increases. Meal and uniform allowances are budgeted in this line item as well as working out of class.

51120 Part Time Salary: 6 seasonal positions to provide support during busy seasons.

51140 Overtime: Emergencies concerning buildings, school athletic programs and snow removal. Also, summer weekend pool maintenance. Duties requiring extra hours are included.

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

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

52350 Automobile Supplies and Parts: Vehicle maintenance and repair supplies. Additional funding is needed to revamp vehicles from other departments.

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

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

52450 Maintenance Contracts: Radios, elevators, fire alarms for nine systems, tank rental agreements, burglar alarm, and sanitizing chemical services. Pesticide free weed control at Middle School ball diamonds. Additional funding is requested to cover Spring, Fall and Winter plantings of downtown planters, for light repairs and the holiday decorations, tree removal, etc. Increase in funding is based on actual expenditures in previous years.

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

52470 Automobile Repairs and Maintenance: Vehicle maintenance and repairs done out of house such as body repairs, transmission work, emissions, larger scale repairs, additional funds due to age of vehicles.

52475 Maintenance and Repairs: Contractual services for HVAC systems, plumbing, window repair, turf care. Increase in funding is based on actual expenditures in previous years.

52480 Equipment Maintenance and Repair: Fire extinguisher services for 98 units.

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

0100-310	Bldg & Grounds	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	\$ 657,347	\$ 692,000	\$ 526,772	\$ 689,695	\$ 707,605	\$ 707,605	\$ 707,605	\$ 15,605	2.26%
51120	Part-time salary	30,426	39,666	26,537	39,666	41,248	39,666	39,666	-	0.00%
51140	Overtime - regular	15,706	14,600	16,201	17,000	15,038	15,038	15,038	438	3.00%
51140-2012	Overtime - snow	30,627	21,875	27,755	27,755	22,531	22,531	22,531	656	3.00%
	<b>Total Personnel</b>	<b>734,106</b>	<b>768,141</b>	<b>597,265</b>	<b>774,116</b>	<b>786,422</b>	<b>784,840</b>	<b>784,840</b>	<b>16,699</b>	<b>2.17%</b>
<b>Supplies</b>										
52330	Operating supplies	40,008	45,600	37,751	45,600	45,600	45,600	45,600	-	0.00%
52340	Repair & maintenance	65,724	61,000	61,676	61,676	61,000	61,000	61,000	-	0.00%
52350	Auto supplies & parts	13,957	19,000	18,573	20,000	21,000	20,000	20,000	1,000	5.26%
	<b>Total Supplies</b>	<b>119,689</b>	<b>125,600</b>	<b>118,000</b>	<b>127,276</b>	<b>127,600</b>	<b>126,600</b>	<b>126,600</b>	<b>1,000</b>	<b>0.80%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	488	600	300	600	600	600	600	-	0.00%
52435	Other contractual	12,169	9,275	11,117	11,117	10,350	10,350	10,350	1,075	11.59%
52450	Maintenance contracts	21,117	22,579	20,615	25,490	26,490	26,490	26,490	3,911	17.32%
52460	Rentals	999	1,150	1,452	1,500	1,350	1,350	1,350	200	17.39%
52470	Auto repair & maint	5,212	5,400	6,445	6,445	6,400	5,900	5,900	500	9.26%
52475	Bldg & grounds repair	15,942	16,000	17,100	17,100	18,000	18,000	18,000	2,000	12.50%
52480	Equip repair & maint	2,531	4,100	2,086	4,100	4,100	4,000	4,000	(100)	-2.44%
	<b>Total Other Serv &amp; Charges</b>	<b>58,458</b>	<b>59,104</b>	<b>59,115</b>	<b>66,352</b>	<b>67,290</b>	<b>66,690</b>	<b>66,690</b>	<b>7,586</b>	<b>12.84%</b>
0100-310	<b>Total Bldg &amp; Grounds</b>	<b>\$ 912,253</b>	<b>\$ 952,845</b>	<b>\$ 774,380</b>	<b>\$ 967,744</b>	<b>\$ 981,312</b>	<b>\$ 978,130</b>	<b>\$ 978,130</b>	<b>\$ 25,285</b>	<b>2.65%</b>

## 315 - MUNICIPAL BUILDING MAINTENANCE

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

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

### PROGRAM OBJECTIVES FY 2016

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

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Cleaning service cost	\$82,535	\$88,112	\$91,940

### QUALITATIVE

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

### BUDGET COMMENTARY

Utilities have been consolidated into one budget as detailed below.

52435 Other Contractual Services: Cleaning service contract for Municipal Center, Library, Police Station, and Recreation Department; hazmat cleanup as needed. Additional funds are requested due to the increase in minimum wage this January and again on January 1, 2016.

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

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

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

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

53530 Heating Oil – Buildings and Grounds: Heating oil for Town buildings. 14,000 gallons at \$2.85 a gallon.

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

53550 Water & Hydrant - Fire: Hydrant costs.

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

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

53561 Telephone – Elections: Telephones used during elections.

53562 Telephone – Buildings and Grounds: Phone costs for Town buildings. The decrease in the budget is a result of more accurate tracking of expenses and renegotiations of contracts.

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

**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>0100-315 Munic Bldg Maint</b>									
<b>Other Services &amp; Charges</b>									
52435 Other contractual	\$ 82,535	\$ 88,112	\$ 62,884	\$ 88,112	\$ 91,940	\$ 91,940	\$ 91,940	\$ 3,828	4.34%
Total Other Serv & Charges	82,535	88,112	62,884	88,112	91,940	91,940	91,940	3,828	4.34%
<b>Energy &amp; Utility</b>									
53510 Electricity - Traffic Signals	18,803	13,000	7,755	13,000	13,000	13,000	13,000	-	0.00%
53511 Electricity - Street Lights	112,349	117,732	76,175	102,000	120,500	80,500	80,500	(37,232)	-31.62%
53512 Electricity - Bldg & Grds	250,830	256,000	189,444	256,000	265,000	265,000	265,000	9,000	3.52%
53520 Natural gas	53,435	50,000	39,469	55,000	57,000	57,000	57,000	7,000	14.00%
53530 Heating oil - Bldg & Grds	39,860	33,500	16,328	25,000	40,000	40,000	40,000	6,500	19.40%
53540 Gasoline & diesel - MV	190,052	254,790	168,498	254,790	205,540	205,540	205,540	(49,250)	-19.33%
53550 Water & hydrant - Fire	689,520	690,500	473,389	710,000	710,000	710,000	710,000	19,500	2.82%
53551 Water & hydrant - Bldg	27,907	26,000	24,664	29,000	28,500	28,500	28,500	2,500	9.62%
53552 Water & hydrant - Sen Ctr	1,396	1,500	1,176	1,500	1,700	1,700	1,700	200	13.33%
53561 Telephone - Elections	-	1,000	808	1,000	500	500	500	(500)	-50.00%
53562 Telephone - Bldg & Grds	59,006	70,000	36,039	55,000	65,000	65,000	65,000	(5,000)	-7.14%
53563 Telephone - Sen Ctr	2,095	2,900	1,302	2,700	2,700	2,700	2,700	(200)	-6.90%
Total Energy & Utility	1,445,253	1,516,922	1,035,047	1,504,990	1,509,440	1,469,440	1,469,440	(47,482)	-3.13%
<b>0100-315 Total Munic Bldg Maint</b>	<b>\$ 1,527,788</b>	<b>\$ 1,605,034</b>	<b>\$ 1,097,931</b>	<b>\$ 1,593,102</b>	<b>\$ 1,601,380</b>	<b>\$ 1,561,380</b>	<b>\$ 1,561,380</b>	<b>\$ (43,654)</b>	<b>-2.72%</b>

## 320 - MOTOR VEHICLE AND EQUIPMENT POOL

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

- Maintained and provided Town with complete service levels for all vehicles and equipment.
- Rebuilt, sandblasted, and painted 2002 Truck 17 all-season dump body.

### PROGRAM OBJECTIVES FY 2016

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

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Gallons of fuel used	81,601	80,000	80,000
Registered Vehicles	77	77	77

### QUALITATIVE

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

### BUDGET COMMENTARY

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

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

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

52480 Equipment Maintenance and Repairs: Contractual cost of repairs for equipment as detailed in line item

**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>0100-320 Motor Vehicle &amp; Equip</b>										
<b>Supplies</b>										
52340 Repair & maintenance	\$ 70,092	\$ 79,886	\$ 93,785	\$ 93,785	\$ 79,886	\$ 79,886	\$ 79,886	\$	-	0.00%
52340-2012 Repair & maint - snow	20,716	10,000	3,027	10,000	10,000	10,000	10,000		-	0.00%
52350 Auto supplies & parts	-	350	-	350	350	350	350		-	0.00%
Total Supplies	90,808	90,236	96,812	104,135	90,236	90,236	90,236		-	0.00%
<b>Other Services &amp; Charges</b>										
52470 Auto repair & maint	-	350	-	350	350	350	350		-	0.00%
52480 Equip repair & maint	32,518	38,674	42,505	42,505	38,674	38,674	38,674		-	0.00%
52480-2012 Equip repair & maint - snow	485	6,000	552	552	6,000	6,000	6,000		-	0.00%
Total Other Serv & Charges	33,003	45,024	43,057	43,407	45,024	45,024	45,024		-	0.00%
<b>0100-320 Total MV &amp; Equip</b>	<b>\$ 123,811</b>	<b>\$ 135,260</b>	<b>\$ 139,869</b>	<b>\$ 147,542</b>	<b>\$ 135,260</b>	<b>\$ 135,260</b>	<b>\$ 135,260</b>	<b>\$</b>	<b>-</b>	<b>0.00%</b>

## 323 - TRANSFER STATION

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

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

### PROGRAM OBJECTIVES FY 2016

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

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Attendant Cost	\$4,982	\$5,435	\$5,435

### QUALITATIVE

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

### BUDGET COMMENTARY

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

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

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

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

52460 Rentals: Dumpster rentals at Fire House, Senior Center and Municipal Center (3 dumpsters); rental of waste reduction equipment; and Conservation Commission annual spring and fall cleanups.

**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>0100-323 Transfer Station</b>										
<b>Personnel</b>										
51120 Part-time salary	\$ 4,982	\$ 5,435	\$ 3,666	\$ 5,435	\$ 5,435	\$ 5,435	\$ 5,435	\$ -	0.00%	
Total Personnel	4,982	5,435	3,666	5,435	5,435	5,435	5,435	-	0.00%	
<b>Supplies</b>										
52330 Operating supplies	459	500	117	500	500	500	500	-	0.00%	
Total Supplies	459	500	117	500	500	500	500	-	0.00%	
<b>Other Services &amp; Charges</b>										
52435 Other contractual	10,673	20,000	17,000	20,000	20,000	20,000	20,000	-	0.00%	
52445 Transfer station	23,471	28,000	13,003	28,000	28,000	28,000	28,000	-	0.00%	
52460 Rentals	14,013	16,500	11,710	16,000	16,500	16,500	16,500	-	0.00%	
Total Other Serv & Charges	48,157	64,500	41,713	64,000	64,500	64,500	64,500	-	0.00%	
<b>0100-323 Total Transfer Station</b>	<b>\$ 53,598</b>	<b>\$ 70,435</b>	<b>\$ 45,496</b>	<b>\$ 69,935</b>	<b>\$ 70,435</b>	<b>\$ 70,435</b>	<b>\$ 70,435</b>	<b>\$ -</b>	<b>0.00%</b>	

## 325 - TECHNICAL SERVICES ADMINISTRATION

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

- Administered and oversaw the consultant's design for the Tomlinson Avenue Bridge.
- Assisted in the development of an Electric Vehicle charging station at the Municipal Center and High School.
- Implemented the FEMA Hazard Mitigation Grant Demolition of Residential Units on Robert Street Extension and Forestville Avenue.
- Administered and enforced the provisions of the Building Code and Fire Code, ensuring safety in public and private facilities.
- Effectively promoted health awareness, fire prevention, and building safety campaigns.
- Oversaw the Design and Construction of Street Improvements to Northwest Drive.
- Administered Code Compliance (Building and Fire) for the Construction at the Central Connecticut Hospital's Cancer Center.

### PROGRAM OBJECTIVES FY 2016

- Keep apprised of pertinent environmental issues specifically related to storm water and waste disposal.
- Stay abreast and informed of Federal and State programs that assist communities infrastructure improvement programs.
- Implement the Town's Capital Improvement Program and develop a street reconstruction project.
- Maintain and modify the Building, Fire Marshal and Health Department's services to ensure the community's safety.
- Complete and finalize the FEMA Hazard Mitigation Grant.
- Implement the process to ensure environmental compliance at the Town's former landfill's Stewardship Permit.
- Provide support for the Pequabuck River multi town Flood Study.
- Assist other agencies in the development and implementation of improvements at the High School Athletic fields.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Please refer to the individual Divisions			

PERSONNEL	2014 Actual	2015 Estimated	2016 Projected
Full-time	2 ¾	2 ¾	2 ¾

### BUDGET COMMENTARY

51110 Full Time Personnel: Director of Technical Services and two Office Assistant II's. Since the Director provides necessary technical assistance to the Water Pollution Control Department, 25% of the salary is funded in that department.

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

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

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

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

0100-325	Technical Serv Admin	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	\$ 129,656	\$ 147,240	\$ 122,873	\$ 147,095	\$ 152,900	\$ 152,900	\$ 152,900	\$ 5,660	3.84%
	Total Personnel	129,656	147,240	122,873	147,095	152,900	152,900	152,900	5,660	3.84%
<b>Supplies</b>										
52330	Operating supplies	327	450	73	450	450	450	450	-	0.00%
	Total Supplies	327	450	73	450	450	450	450	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	305	500	297	500	500	500	500	-	0.00%
52435	Other contractual	813	750	135	750	500	500	500	(250)	-33.33%
	Total Other Serv & Charges	1,118	1,250	432	1,250	1,000	1,000	1,000	(250)	-20.00%
<b>0100-325</b>	<b>Total Tech Serv Admin</b>	<b>\$ 131,101</b>	<b>\$ 148,940</b>	<b>\$ 123,378</b>	<b>\$ 148,795</b>	<b>\$ 154,350</b>	<b>\$ 154,350</b>	<b>\$ 154,350</b>	<b>\$ 5,410</b>	<b>3.63%</b>

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

Technical Services #325 Director Full-time Salary #51110 Budget @ 75%	83,198
WPCF Fund 7100 Department #340 Technical Serv Dir Full-time Salary #51110 Budget @ 25%	27,733
Total Combined Position Salary Budget	<u>110,930</u>

## 330- ENGINEERING

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

- Coordinated Design Services for Northwest Drive Roadway Improvements – Safe Roadways to School.
- Initiated the design for Cooke Street Improvements.
- Provided oversight of the Construction of the Splash Pad and Norton Park Basketball court.
- Provided oversight of the Chung Property Demolition.
- Reviewed plans and provided oversight of the construction of the Cancer Center sewer line extension.
- Assisted the Roadway Division’s reconstruction of Willis Street.
- Assisted the consultant in the implementation of the Stewardship Permit for the former Town Landfill.
- Reviewed the Pequabuck River Flood Study in conjunction with the City of Bristol and Town of Plymouth.
- Assisted in the coordination and implementation of a new Geographical Informational System (GIS).

### PROGRAM OBJECTIVES FY 2016

- Provide technical assistance to the Town’s land use Commissions.
- Stay apprised of pertinent environmental issues specifically Aquifer protection and NPDES phase II.
- Provide technical assistance for improvements at the Water Pollution Control Facility and Pump Stations.
- Complete the Pequabuck River Flood study in conjunction with the City of Bristol and Town of Plymouth.
- Assist in the development and construction of the athletic field project.
- Develop and implement a Street Reconstruction Program.

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Plan Reviews	31	25	30
Designs Completed	3	7	10
Construction Inspections	325	375	450

PERSONNEL	2014 Actual	2015 Estimated	2016 Projected
Full-time Equivalents	1	1	1
Part-time Equivalents	0	0	0

### QUALITATIVE

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

### BUDGET COMMENTARY

51110 Full Time Personnel: Funds for the Assistant to the Engineer are budgeted here.

52330 Operating Supplies: Funds for drafting, printing and survey supplies. Additional funds are requested for the Auto CAD yearly license fee.

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

**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>0100-330 Engineering</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 67,097	\$ 68,700	\$ 57,819	\$ 68,700	\$ 70,700	\$ 70,700	\$ 70,700	\$ 2,000	2.91%
Total Personnel	67,097	68,700	57,819	68,700	70,700	70,700	70,700	2,000	2.91%
<b>Supplies</b>									
52330 Operating supplies	2,592	2,500	1,193	2,500	3,000	3,000	3,000	500	20.00%
Total Supplies	2,592	2,500	1,193	2,500	3,000	3,000	3,000	500	20.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	490	500	490	490	500	500	500	-	0.00%
Total Other Serv & Charges	490	500	490	490	500	500	500	-	0.00%
<b>Capital Outlay</b>									
54640 Machinery & equip	2,964	-	-	-	-	-	-	-	0.00%
Total Capital Outlay	2,964	-	-	-	-	-	-	-	0.00%
<b>0100-330 Total Engineering</b>	<b>\$ 73,143</b>	<b>\$ 71,700</b>	<b>\$ 59,502</b>	<b>\$ 71,690</b>	<b>\$ 74,200</b>	<b>\$ 74,200</b>	<b>\$ 74,200</b>	<b>\$ 2,500</b>	<b>3.49%</b>

## 360 - BUILDING INSPECTOR

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

- Issued approximately 1,000 permits with a construction value of approximately 20 million dollars.
- Made improvements to the Office automation by creating inspection report slips.
- Improved handouts to assist the public.

### PROGRAM OBJECTIVES FY 2016

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

### PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
New House Permits	22	15	15
Other Building Permits	429	425	425
Trade Permits	627	625	625
Total Revenue	17.1 million	18 million	18 million

PERSONNEL			
Full-time Equivalent	1	1	1
Part-Time	1	1	1

### BUDGET COMMENTARY

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

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

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

52401 Professional Development: Professional membership dues and seminars.

52430 Recruitment & Training: Training at the UMASS conference.

52435 Other Contractual Services: Computer program tracking permits license fee and support.

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>0100-360 Building Inspector</b>									
<b>Personnel</b>									
51110 Full-time salary	\$ 71,392	\$ 73,100	\$ 61,527	\$ 73,100	\$ 75,230	\$ 75,230	\$ 75,230	\$ 2,130	2.91%
51120 Part-time salary	3,995	5,000	1,631	5,000	15,350	5,000	5,000	-	0.00%
Total Personnel	75,387	78,100	63,158	78,100	90,580	80,230	80,230	2,130	2.73%
<b>Supplies</b>									
52330 Operating supplies	1,988	750	520	750	1,150	750	750	-	0.00%
Total Supplies	1,988	750	520	750	1,150	750	750	-	0.00%
<b>Other Services &amp; Charges</b>									
52401 Professional development	436	425	232	425	425	425	425	-	0.00%
52430 Recruitment & training	215	265	140	265	265	265	265	-	0.00%
52435 Other contractual	-	750	750	750	750	750	750	-	0.00%
Total Other Serv & Charges	651	1,440	1,122	1,440	1,440	1,440	1,440	-	0.00%
<b>Capital Outlay</b>									
54640 Machinery & equip	750	-	-	-	-	-	-	-	0.00%
Total Capital Outlay	750	-	-	-	-	-	-	-	0.00%
<b>0100-360 Total Building Inspector</b>	<b>\$ 78,776</b>	<b>\$ 80,290</b>	<b>\$ 64,800</b>	<b>\$ 80,290</b>	<b>\$ 93,170</b>	<b>\$ 82,420</b>	<b>\$ 82,420</b>	<b>\$ 2,130</b>	<b>2.65%</b>

## 370 - FIRE MARSHAL

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

- Continued code enforcement which has resulted in the progressive reduction of fire department incident responses.
- Participated in the “*Operation Save a Life*” program with WTNH and Home Depot, which provided free smoke and carbon monoxide detectors to 39 single family homes in Plainville at no cost.
- Coordinated sessions with school age children to discuss fire prevention and distributed information to the adult community.
- Lectured at adult education classes and private organizations’ meetings.
- Maintained the inspection program, which is in place for all occupancies in the town, with specific concentration on residential dwellings.
- Maintained inspection standards in the town and continued to be a user-friendly office for the citizens.
- Received a CT Fair Plan grant to attend an IAAI Conference.
- Applied for a 2015 FM Global Grant to purchase field inspection software, an iPad and investigation equipment.

### PROGRAM OBJECTIVES FY 2016

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

### PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Hazardous Materials	15	10	10
Building Plan Reviews	25	20	20
Fire Investigations	480	480	480
Fire Inspectors	4	4	4
Fire Prevention Education Hours	215	250	250
Free Smoke and Carbon Monoxide Detectors	39	40	40
Complaints	16	20	20
Blasting Permits	16	8	8
Day-Care Certificates	8	8	8
Liquor License Certificates	25	25	25

### QUALITATIVE

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

### BUDGET COMMENTARY

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

51120 Part-time Salary: Appointed Fire Inspectors and Fire Investigators. The salary is \$20 an hour and used as inspections and investigations are completed. The total amount is based on an estimate relative to the amount of time the appointee provides the town.

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

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

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

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

0100-370	Fire Marshal	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	\$ 61,387	\$ 63,000	\$ 52,964	\$ 63,000	\$ 64,510	\$ 64,510	\$ 64,510	\$ 1,510	2.40%
51120	Part-time salary	720	1,000	720	1,500	1,500	1,500	1,500	500	50.00%
	Total Personnel	62,107	64,000	53,684	64,500	66,010	66,010	66,010	2,010	3.14%
<b>Supplies</b>										
52330	Operating supplies	924	1,450	1,126	1,750	1,750	1,750	1,750	300	20.69%
	Total Supplies	924	1,450	1,126	1,750	1,750	1,750	1,750	300	20.69%
<b>Other Services &amp; Charges</b>										
52401	Professional development	840	400	425	425	400	400	400	-	0.00%
52435	Other contractual	200	-	555	555	-	-	-	-	0.00%
52450	Maintenance contracts	220	300	370	370	520	520	520	220	73.33%
	Total Other Serv & Charges	1,260	700	1,350	1,350	920	920	920	220	31.43%
<b>0100-370</b>	<b>Total Fire Marshal</b>	<b>\$ 64,291</b>	<b>\$ 66,150</b>	<b>\$ 56,160</b>	<b>\$ 67,600</b>	<b>\$ 68,680</b>	<b>\$ 68,680</b>	<b>\$ 68,680</b>	<b>\$ 2,530</b>	<b>3.82%</b>

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

Civil Preparedness #215 Part-time Salary #51120 Budget	17,540
Fire Marshal #370 Full-time Salary #51110 Budget	64,510
Total Combined Position Salary Budget	82,050

51120 Part-time Fire Inspectors are paid an average of \$20.00/hour for a budget estimated 75 hours or 1,500

## 380 - PLANNING DEPARTMENT

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2015

- Implementation of the Aquifer Protection Regulations began in 2009; 2015 marked the first wave of registration renewals for the Johnson Avenue Well-field.
- APA Registration Transfer requests were processed in accordance with commercial turnover for those properties already registered.
- The IWWC continued to pursue administration of its regulations as well as encouraging the use of storm-water management best practices.
- Our monthly reporting format continued to allow more widespread access to economic development activities. These reports were routinely published by local newspapers and distributed to a wide audience via email.
- Our Office administered the Town's Revolving Loan Fund for the EDA and Town Council and also made recommendations on Tax Abatement Agreements pursuant to Connecticut General Statute 12-65b.
- Press releases were distributed to promote EDA's Revolving Loan Fund and Tax Abatement Agreements to local businesses and newspapers.
- Continued to work closely with local and regional staff and the State of Connecticut to attract and retain businesses.
- Maintained available properties database and posted updated list on the Town's website.
- Revised program policies to reflect current economic conditions.
- Worked with the Regional Planning Agency to obtain financing for town-wide GIS mapping. Worked with chosen consultants to provide a starter web version of our GIS Program. Provided much needed coordination between Town Departments to accomplish task.
- Established the Department as a clearinghouse for coordinating GIS updates with the Assessor, Town Clerk, and the Engineering Department as collaborators.
- In addition to reviewing three private zoning text amendments, staff suggested, and the PZC approved, the following text amendments:
  - 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
- Prepared, reviewed and brought forward to approval significant text amendments to the Subdivision Regulations in compliance with changing State Statutes and the 2009 Plan of Conservation and Development. Project duration was approximately 16 months long and completed early 2014.

### PROGRAM OBJECTIVES FY 2016

- Process zone map, zoning, subdivision and wetland regulation changes in response to community needs, changing State Statutes, and the 2009 Plan of Conservation and Development.
- Provide staff services in conjunction with regional efforts to develop the Farmington Canal Heritage Greenway Trail within the Towns of Plainville and Southington.
- Work to implement Low Impact Development Techniques within the context of the zoning regulations.
- Continue to review regulations for changes needed to match current paradigms in planning and conservation.
- Continue to administer the Aquifer Protection Program.
- Administer the Inland Wetlands and Watercourses regulations in a fair and consistent manner.
- Continue to address the need for regulatory change as law requires.

- Continue to work with DEEP to develop clear guidelines for development review within upland review areas as well as providing guidance for the minimization of watershed impacts affecting local streams and rivers.
- Serve as staff liaison to the Regional Pequabuck River Floodplain Study steering committee with the City of Bristol and the Town of Plymouth.
- Serve as staff liaison to the Central Connecticut Rail Study long term planning effort.
- 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, Council of Governments, 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
Inland wetland applications processed	5	10	10
Zoning applications processed	24	30	35
Aquifer registrations/permits processed	0	2	5
Economic Development Petitions Heard	4	8	8

PERSONNEL			
Full-time	1/2	1/2	1/2
Part-time	1/2	1/2	1/2

## QUALITATIVE

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

## BUDGET COMMENTARY

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

51120 Part Time Salary: 50% of the part time salary of the Code Enforcement Officer is budgeted here for a total of fourteen (14) hours a week. Seven (7) hours of those are budgeted in the Solid Waste Management Department #415 for recycling enforcement.

52330 Operating Supplies: Supplies for all departments under the umbrella of this Department (that are not available in Central Supply) are budgeted here. This line item was reduced by \$600 in response to centralization of printing and copying that will include cartridges/toners.

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

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

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

0100-380	Planning	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	\$ 39,717	\$ 43,800	\$ 36,506	\$ 43,800	\$ 45,100	\$ 45,100	\$ 45,100	\$ 1,300	2.97%
51120	Part-time salary	8,313	9,255	6,788	9,255	9,525	9,525	9,525	270	2.92%
	Total Personnel	48,030	53,055	43,294	53,055	54,625	54,625	54,625	1,570	2.96%
<b>Supplies</b>										
52330	Operating supplies	1,365	1,400	1,241	1,400	800	800	800	(600)	-42.86%
	Total Supplies	1,365	1,400	1,241	1,400	800	800	800	(600)	-42.86%
<b>Other Services &amp; Charges</b>										
52401	Professional development	671	700	125	700	750	700	700	-	0.00%
52435	Other contractual	-	-	-	-	4,500	4,500	4,500	4,500	100.00%
	Total Other Serv & Charges	671	700	125	700	5,250	5,200	5,200	4,500	642.86%
<b>0100-380</b>	<b>Total Planning</b>	<b>\$ 50,066</b>	<b>\$ 55,155</b>	<b>\$ 44,660</b>	<b>\$ 55,155</b>	<b>\$ 60,675</b>	<b>\$ 60,625</b>	<b>\$ 60,625</b>	<b>\$ 5,470</b>	<b>9.92%</b>

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

Economic Development #170 Full-time Salary #51110 Budget	45,100
Planning #380 Full-time Salary #51110 Budget	<b>45,100</b>
Total Combined Salary Budget	<u>90,200</u>

51120 Part-time salary budget is combined with part-time salary budget for department #415 Solid Waste Development creating one part-time position. Detail of salary line item budgets is as follows:

Planning #380 Part-time Salary #51120 Budget	9,525
Solid Waste #415 Part-time Salary #51120 Budget	<b>9,525</b>
Total Combined Salary Budget	<u>19,050</u>