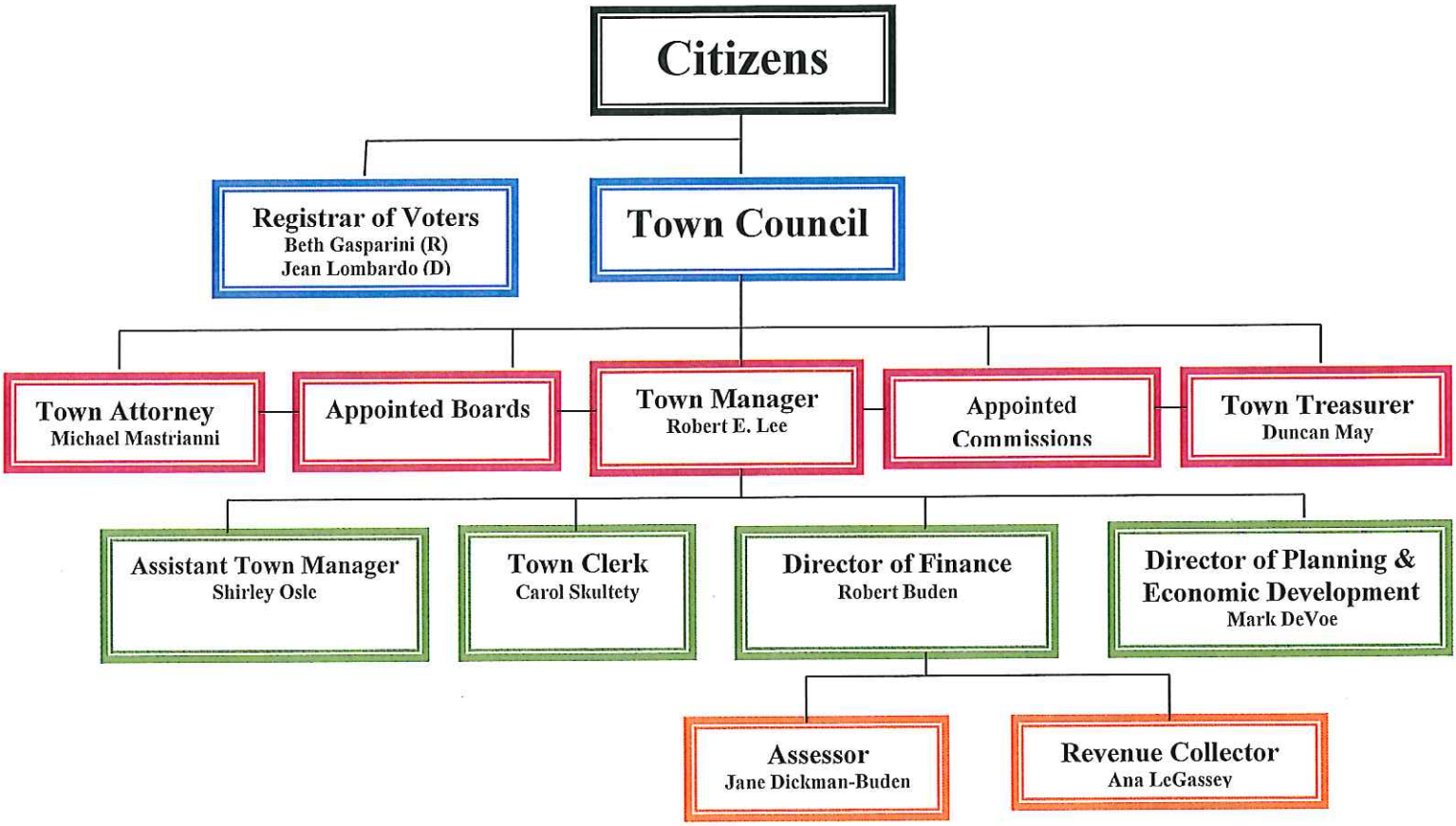
Town Manager's Proposed
ANNUAL BUDGET

General Government

FISCAL YEAR
July 1, 2016- June 30, 2017

GENERAL GOVERNMENT ORGANIZATIONAL CHART



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 2016

- Appointed 9 new firefighters.
- Appointed 3 new police officers.
- Approved Road Bond Ordinance for $5,000,000 for various road and related improvements.
- Adopted Property Maintenance Ordinance.
- Appointed the Old Linden Street School Committee to preserve historical artifacts and provide input for the proposed park area on the site of the Old Linden Street School.
- Approved new Audio Video equipment for the Police Department.
- Awarded bid for the Plainville High School Field and Track Improvements.
- Appointed the Turf Naming Committee to acknowledge the Tinty Foundation for the generous donations to the high school Turf Field Sports Complex.
- Adopted amendment to the TRASH (Total Recycling and Solid Waste Handling) ordinance to include Apartment and Mixed Use Property recycling collection.
- Approved Memorandum of Understanding with Farmington for the Farmington Canal Heritage Trail.
- Codification Project Completed.
- Obtained a State Grant Funds for Road Bonds.
- Obtained State Grand Funds for Old Linden destruction.
- Obtained State Grant Funds for Turf Fields.
- Obtained State Grand Funds for Park Improvements.
- Obtained State Grant Funds for Senior Center Parking Lot Improvements.

PROGRAM OBJECTIVES FY 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
New Ordinances	1	0	0
Ordinance Changed/Repealed	1	1	0
Regular Meetings	22	21	22
Special Meetings	22	22	22
Number of hours in meetings	71.5	74	74
Public Hearings Held	18	20	18
CCM Prescription Drug Program Claims	394	480	500
CCM Prescription Drug Program Savings*	$18,349.49	$16,000	$18,000

***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 $200 each to represent the Town at various community functions.
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 0.6528 cents per capita, Connecticut Conference of Municipalities, Plainville Memorial Day Parade Subsidy, Chamber of Commerce and COST membership dues.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2016 - 2017
As of January 25, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-101	Town Council	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Supplies									
52330	Operating supplies	$ 232	$ 680	$ 158	$ 680	$ 700	$ 700		$ 20	2.94%
	Total Supplies	232	680	158	680	700	700	-	20	2.94%
	Other Services & Charges									
52401	Professional development	950	1,400	255	1,400	1,400	1,400		-	0.00%
52410	Advertising	5,133	3,000	461	3,000	3,000	3,000		-	0.00%
52435	Other contractual	33,000	34,000	20,250	34,000	36,000	35,000		1,000	2.94%
52465	Agency subsidy	21,679	33,801	27,961	33,801	34,016	31,516		(2,285)	-6.76%
	Total Other Serv & Charges	60,762	72,201	48,927	72,201	74,416	70,916	-	(1,285)	-1.78%
0100-101	**Total Town Council**	**$ 60,994**	**$ 72,881**	**$ 49,085**	**$ 72,881**	**$ 75,116**	**$ 71,616**	**$ -**	**$ (1,265)**	**-1.74%**

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, 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 (APA). The APA reviews registrations and permit requests for activities within 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 supplies now, and into the future. The commission/agency consists of seven regular members and three alternate members appointed by the Town Council. Meetings are held the second and fourth Tuesdays of each month, but meet only on the first Tuesday in July, August, November, and December.

PROGRAM ACCOMPLISHMENTS FY 2016

- 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:
  - Prepared and presented for adoption the Redevelopment Design District Regulations meant to foster redevelopment of underutilized and/or contaminated industrial properties by special exception. The regulations allows for mixed use development where conventional development may not be economically feasible.
  - Revised parking lot landscaping requirements in keeping with Plan recommendations to emphasize more plantings.
  - Repeal existing and rewrite new Sand and Gravel Removal regulations to require a greater degree of accountability and environmental controls.
- Continue to administer the Zoning Regulations in a fair and consistent manner.

PROGRAM OBJECTIVES FY 2017

- 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.
- 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 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of regular meetings*	14	18	20
Number of special meetings	0	0	0
Applications processed	33	30	30

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.

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As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-111	P&Z Commission	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 589	$ 1,200	$ 329	$ 900	$ 1,200	$ 1,200		$ -	0.00%
	Total Personnel	589	1,200	329	900	1,200	1,200	-	-	0.00%
	Other Services & Charges									
52401	Professional development	176	400	-	200	400	400		-	0.00%
52410	Advertising	1,986	2,000	806	2,120	2,000	2,000		-	0.00%
	Total Other Serv & Charges	2,162	2,400	806	2,320	2,400	2,400	-	-	0.00%
0100-111	**Total P&Z Commission**	**$ 2,751**	**$ 3,600**	**$ 1,135**	**$ 3,220**	**$ 3,600**	**$ 3,600**	**$ -**	**$ -**	**0.00%**

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 2016

The Zoning Board of Appeals heard and decided upon nineteen (19) applications for variances and motor vehicle licenses.

PROGRAM OBJECTIVES FY 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
Applications Heard	19	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
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As of January 25, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-112	ZBA	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 341	$ 700	$ 187	$ 700	$ 720	$ 720		$ 20	2.86%
	Total Personnel	341	700	187	700	720	720	-	20	2.86%
	Other Services & Charges									
52410	Advertising	2,630	2,600	1,005	2,600	2,600	2,600		-	0.00%
	Total Other Serv & Charges	2,630	2,600	1,005	2,600	2,600	2,600	-	-	0.00%
0100-112	**Total ZBA**	$ 2,971	$ 3,300	$ 1,192	$ 3,300	$ 3,320	$ 3,320	$ -	$ 20	0.61%

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 2016

- 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.
- The Commission adopted a new electronic version of the Town-wide Wetlands map that will assist in making more accurate wetland identification. In addition, the map is easier to revise as new, more accurate information becomes available.
- Among the more notable application reviewed thus far this fiscal year is the approval granted to the Town of Farmington to construct trail head parking and a gazebo within an upland review area for the Farmington Canal Heritage Trail. The Commission also approved the construction of a 25,000 square foot contractor's headquarters within the upland review area on Unionville Avenue. No wetland impact is proposed for either development project.

PROGRAM OBJECTIVES FY 2017

- 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 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of regular meetings	6	8	10
Number of special meetings	0	0	0
Applications processed	4	8	10

QUALITATIVE

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

BUDGET COMMENTARY

51120 Part Time Salary: Recording secretary to record and transcribe the 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
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As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-113	Inland/Wetlands Comm	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 224	$ 500	$ 202	$ 500	$ 500	$ 500		$ -	0.00%
	Total Personnel	224	500	202	500	500	500	-	-	0.00%
	Other Services & Charges									
52401	Professional development	60	400	60	200	400	400		-	0.00%
52410	Advertising	301	1,000	309	775	1,000	1,000		-	0.00%
	Total Other Serv & Charges	361	1,400	369	975	1,400	1,400	-	-	0.00%
0100-113	**Total IWC**	$ 585	$ 1,900	$ 571	$ 1,475	$ 1,900	$ 1,900	$ -	$ -	0.00%

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 2016

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

PROGRAM OBJECTIVES FY 2017

- 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 2016 Revaluation.

PERFORMANCE MEASURES

Quantitative	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
March/April Hearings	21	25	200
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. In this year's budget there is a slight increase in salary as the Board Members will have to have additional hearings due to the 2016 Revaluation. This increase will be for one year only.
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.
52410 Advertising: Legal notices for public hearings.

Town of Plainville, Connecticut
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As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-114	BOAA	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 1,182	$ 1,566	$ 560	$ 1,566	$ 2,166	$ 2,166		$ 600	38.31%
	Total Personnel	1,182	1,566	560	1,566	2,166	2,166	-	600	38.31%
	Supplies									
52330	Operating supplies	-	50	-	50	50	50		-	0.00%
	Total Supplies	-	50	-	50	50	50	-	-	0.00%
	Other Services & Charges									
52401	Professional development	8	300	-	300	300	300		-	0.00%
52410	Advertising	-	150	51	150	150	150		-	0.00%
	Total Other Serv & Charges	8	450	51	450	450	450	-	-	0.00%
0100-114	**Total BOAA**	**$ 1,190**	**$ 2,066**	**$ 611**	**$ 2,066**	**$ 2,666**	**$ 2,666**	**$ -**	**$ 600**	**29.04%**

115 - TOWN HISTORIAN

PROGRAM DESCRIPTION

The Town Historian was responsible for making videos for public access and writing newspaper articles for the local newspapers. The Historian kept track of old and historic buildings which were in bad shape and/or in danger of being demolished. Depending on the age of a particular structure, the Town Historian worked closely with Town Officials to determine the building's history by accompanying them on inspection tours. The Historian was also in charge of the Tomasso Nature Park.

PROGRAM ACCOMPLISHMENTS FY 2016

- The Historical Society served as a resource to school children, programming and presentations.

PROGRAM OBJECTIVES FY 2017

- Increase awareness of the historical research resources that are available in town at the Historical Society.
- Involve school children on tours to learn more about history and nature in town.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Number of Nutmeg shows on History	100		
Number of Newspaper Articles Generated	45		

QUALITATIVE

The Town Historian 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 wrote a book about the Farmington Canal.

BUDGET COMMENTARY

Funding in this budget has been eliminated as we no longer have anyone assigned as the Town Historian.

Town of Plainville, Connecticut
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As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-115	Town Historian	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 13,125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
	Total Personnel	13,125	-	-	-	-	-	-	-	0.00%
	Supplies									
52330	Operating supplies	150	-	-	-	-			-	0.00%
	Total Supplies	150	-	-	-	-	-	-	-	0.00%
	Other Services & Charges									
52435	Other contractual	-	2,000	-	2,000	2,000	-		(2,000)	-100.00%
	Total Other Serv & Charges	-	2,000	-	2,000	2,000	-	-	(2,000)	-100.00%
0100-115	**Total Town Historian**	**$ 13,275**	**$ 2,000**	**$ -**	**$ 2,000**	**$ 2,000**	**$ -**	**$ -**	**$ (2,000)**	**-100.00%**

116 - CONSERVATION COMMISSION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- The Fishing Derby scheduled for October, 2015 was scheduled to be held. However, a fish kill at Paderewski Pond occurred and the Conservation Commission voted to cancel the event. Prizes which were already purchased and gift cards are being stored and ready for the 2016 event.
- Two river cleanups were scheduled to be held, one for the Pequabuck River in September and the other for the Quinnipiac River in May.
- A successful Earth Day program was provided for all five town schools.
- Open space programs and opportunities were expanded.

PROGRAM OBJECTIVES FY 2017

- 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 all five town 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	2015 Actual	2016 Estimated	2017 Projected
Meetings Conducted	11	11	11
Events Held	6	4	4
Total Attendees	500	325	300
Partnerships	8	1	1

QUALITATIVE

The Commission has once again coordinated and sponsored over 4 events this year that over 325 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.
52401 Professional Development: Subscriptions and seminars relating to conservation. This item was reduced based on past expenditures.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2016 - 2017
As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-116	Conservation Comm	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Supplies									
52330	Operating supplies	$ 2,488	$ 2,500	$ 911	$ 2,500	$ 2,500	$ 2,500		$ -	0.00%
	Total Supplies	2,488	2,500	911	2,500	2,500	2,500	-	-	0.00%
	Other Services & Charges									
52401	Professional development	140	200	170	200	200	200		-	0.00%
	Total Other Serv & Charges	140	200	170	200	200	200	-	-	0.00%
0100-116	**Total Conservation Comm**	**$ 2,628**	**$ 2,700**	**$ 1,081**	**$ 2,700**	**$ 2,700**	**$ 2,700**	**$ -**	**$ -**	**0.00%**

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 2016

- Raised approximately $31,930 for the Soldiers, Sailors and Marines Fund. These funds were used to assist indigent veterans and their dependents in various ways, including assistance with medial expenses, prescriptions, rent and referrals to other veterans' services and facilities.
- Assisted 64 individuals from funds raised for the Soldiers, Sailors and Marines Fund.

PROGRAM OBJECTIVES FY 2017

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

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Individuals Assisted	64	70	70
Total Office Traffic*	88	90	90
Meetings held	52	52	52

*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 $1,691.66 for each of the three members of the Veteran's Council

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		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-119	Veteran's Council	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 4,803	$ 4,950	$ 2,474	$ 4,947	$ 5,075	$ 5,075		$ 125	2.53%
	Total Personnel	4,803	4,950	2,474	4,947	5,075	5,075	-	125	2.53%
0100-119	**Total Veteran's Council**	$ 4,803	$ 4,950	$ 2,474	$ 4,947	$ 5,075	$ 5,075	$ -	$ 125	2.53%

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 2016

- 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 2017

- Continue to 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.
- Provide battery recycling to the Town of Plainville on a trial basis.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Meetings Held	10	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. There is an increase due to the costs to purchase these items going up.
52401 Professional Development: Membership in professional associations such as the Connecticut Recyclers Coalition, youth contests such as the recycling poster contest, and 2 seminars.
52410 Advertising: Ads to promote Plainville's recycling program.

Town of Plainville, Connecticut
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		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-121	Recycling Comm	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 306	$ 300	$ 178	$ 300	$ 300	$ 300		$ -	0.00%
	Total Personnel	306	300	178	300	300	300	-	-	0.00%
	Supplies									
52330	Operating supplies	297	240	48	240	790	540		300	125.00%
	Total Supplies	297	240	48	240	790	540	-	300	125.00%
	Other Services & Charges									
52401	Professional development	110	110	-	110	110	110		-	0.00%
52410	Advertising	-	100	-	100	100	-		(100)	-100.00%
	Total Other Serv & Charges	110	210	-	210	210	110	-	(100)	-47.62%
0100-121	**Total Recycling Comm**	$ 713	$ 750	$ 226	$ 750	$ 1,300	$ 950	$ -	$ 200	26.67%

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 2016

- 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.
- Moved the Court and located from the third floor of Bristol City Hall to a more accessible building with adequate parking and private conference rooms at 240 Stafford Avenue, Bristol, CT 06010. The Court is located in the Former Westwood School and four classrooms were renovated to provide more space and privacy for the citizens of Bristol, Plymouth and Plainville.

PROGRAM OBJECTIVES FY 2017

- 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 laser fiche process of current and closed probate records for public viewing.
- New Technology being implemented and staff being trained on the scanning of new records into the Computer files.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Intestate (No Will)	60	60	60
Testate	198	200	200
Small Estate Affidavit Applications	208	210	210
Trust Account Requiring Hearings	78	78	78
Termination of Parental Rights	14	14	14
Emancipation of Minors	0	1	1
Appointment of Guardians of Estates	14	14	14
Other Guardianship Applications	120	120	120
Change of Name	88	90	90

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 21.6% based on the Town's Grand List of October 1, 2014. Bristol and Plymouth also participate and contribute to region 19's total budget of $40,150. Bristol relocated the Region 19 Probate Court to the existing building that houses the Senior Citizen Complex located at 240 Stafford Avenue in Bristol which has an estimated cost of $600,000.

Town of Plainville, Connecticut
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As of January 25, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-130	Probate Court	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Other Services & Charges									
52435	Other contractual	$ 7,920	$ 7,810	$ 7,810	$ 7,810	$ 10,000	$ 9,510		$ 1,700	21.77%
	Total Other Serv & Charges	7,920	7,810	7,810	7,810	10,000	9,510	-	1,700	21.77%
0100-130	**Total Probate Court**	**$ 7,920**	**$ 7,810**	**$ 7,810**	**$ 7,810**	**$ 10,000**	**$ 9,510**	**$ -**	**$ 1,700**	**21.77%**

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 2016

- Continued to work with surrounding towns on Phosphorus reduction strategies along with Department of Energy & Environment Protection (DEEP), including seeking additional grant funding for Plainville's project.
- Completed the purchase of 14 flood-prone homes through FEMA Hazardous Mitigation Grant Program Phase I, and secured funding for Phase II in the amount of 1,378,609 to purchase 9 additional flood-prone homes.
- Town's Standard & Poor's Agency Rating was upgraded from A+ to AA+.
- Held a public forum on Paderewski Pond in November 2015 which led to establishing the "Friends of Paderewski Pond". Attended monthly meetings with Conservation Commission and Friends of Pad Pond to continue developing action plan for Paderewski Pond.
- Held a public forum entitled "Getting the Best Bang for your Tax Dollars" in January 2015.
- Became a Credential Town Manager through the International City Managers' Association (ICMA).
- Coordinated the efforts of a $5,000,000 road bond for a 5-year road paving program which was approved by citizens in June 2015.
- Worked with the Turf Field Committee and Superintendent of Schools to secure additional funding for the High School Turf Field which was completed Thanksgiving 2015.
- Worked with Chief of Police and Superintendent of Schools to hold several community discussions/tours regarding the demolition of Old Linden Street School. Secured additional funding for the demolition project ($600,000).
- Helped achieve Clean Energy Communities "Silver" Award for 2015 recognizing Plainville's effort in energy efficiency, renewable energy achievement, and sustainability.
- Worked with Farmington to construct a trailhead/parking lot on town-owned property on Northwest Drive for the northern portion of the Farmington Canal Heritage Trail.
- Secured funding for Environmental Assessment & Obstruction Analysis at Robertson Airport ($186,120).
- Secured funding for Airport Pavement Management Study at Robertson Airport ($91,356).
- Secured funding from CT Clean Fuel Program for Hybrid Vehicle ($11,000).
- Secured Small Cities Grant for Housing Rehabilitation Loan Program ($400,000).
- Completed the LED Town Streetlight Conversion project which included adding areas of wifi capability.
- Worked with the Police Department to enforce sidewalk clearing ordinance.
- Implemented a program and assigned Town Staff to enforce the Property Maintenance Ordinance.
- As a member of the Board of Health for the Plainville/Southington Regional Health District, regularly attended meetings and supported two ordinances regarding Tattoo Parlors and Septic Systems at the Board of Health of the Plainville-Southington Regional Health District.
- As a Board member of Council of Small Towns (COST), attended their meetings to be aware of happenings and issues of importance with the state legislature and state budget.
- Attended the Governor's State of the State at the State Capital on February 3, 2016.
- Coordinated efforts of Town Staff for the first Pumpkin Festival held in October of 2015.

PROGRAM OBJECTIVES FY 2017

- Continue developing free wifi system in center of town.
- Continue to work with the Capital Projects Building Committee regarding the demolition of Old Linden Street School.
- Seek financing to move forward with the renovation of the Middle School and Wheeler Elementary School.
- Continue Year 2 of 5-year road paving program.
- 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) to increase the grant funding to 50% for the project.
- Oversee the construction of the trailhead/parking lot in the north section of the Farmington Canal Heritage Trail.
- Work with consultant to develop the best route to close the gap of the Farmington Canal Heritage Trail in Plainville and Southington.
- Continue to work with Capitol Region Education Council (CREC) regarding Stop Loss Insurance.
- Continue to explore methods of reducing municipal spending in future years.
- Continue to investigate cost saving measures and consolidation of services, including regional initiatives.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Correspondence	1,342	1,300	1,300
Evening Meetings	56	55	55
Budget Planning Sessions	18	20	20
Grants Applied For	10	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 sixteen (16) consecutive years including fiscal year 2016. 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 Plainville Affordable Housing at 7.32%. A 2.5% increase is budgeted.
52330 Operating Supplies: Miscellaneous supplies as needed (i.e. fax toner, rubber stamps, etc.).
52401 Professional Development: CCM, ICMA and Northeast annual conference; dues for CTCMA, ICMA, COST. Miscellaneous meetings that require the Town Manager's presence.
52435 Other Contractual Services: Copy machine all-inclusive lease and other contracted services as needed.

Town of Plainville, Connecticut
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As of January 25, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-131	Town Manager	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 195,891	$ 204,400	$ 110,228	$ 205,685	$ 215,950	$ 211,000		$ 6,600	3.23%
	Total Personnel	195,891	204,400	110,228	205,685	215,950	211,000	-	6,600	3.23%
	Supplies									
52330	Operating supplies	10	300	85	300	300	300		-	0.00%
	Total Supplies	10	300	85	300	300	300	-	-	0.00%
	Other Services & Charges									
52401	Professional development	4,657	4,375	4,487	4,375	4,875	4,875		500	11.43%
52435	Other contractual	2,172	3,000	1,267	3,000	3,000	2,500		(500)	-16.67%
	Total Other Serv & Charges	6,829	7,375	5,754	7,375	7,875	7,375	-	-	0.00%
0100-131	**Total Town Manager**	$ 202,730	$ 212,075	$ 116,067	$ 213,360	$ 224,125	$ 218,675	$ -	$ 6,600	3.11%

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 2016

- 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 three Police Officers and promoted a Police Officer to Police Sergeant.
- Hired an Animal Control Officer and two part time Animal Control Officer.
- Promoted a Maintenance Man I to a Maintenance Man II in the Buildings & Grounds Department.
- Hired a Maintenance Man I in the Buildings & Grounds Department.
- Updated the Police Pension/Medical Side Letters.
- Updated the Town's Family Medical Leave Policy.
- Provided quarterly individual consultations for employees to discuss Pension Benefits.
- Continued to assist employees transitioning into retirement.
- Continued to monitor workers' compensation cases.
- Recruited one full time and two part time Police Dispatchers.
- Recruited a part time Office Assistant at the Police Department.
- Recruited a part time Youth Counselor.
- Recruited a part time Office Assistant at the Senior Center.
- Recruited a part time Maintenance individual for the Senior Center.
- Hired a Director of Library Services.
- Recruited College Age students for the Internship program.
- The Wellness Committee continued to meet and implement numerous programs throughout the year.
- Conducted employee orientations and exit interviews.
- Conducted informational sessions for medical benefits.
- Continued to monitor unemployment benefits.

PROGRAM OBJECTIVES FY 2017

- Update Personnel Rules and policies.
- Promote a Police Sergeant.
- Negotiate the Town Hall and Public Works union contracts.
- 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.
- Implement an On Line training program for all departments needs.
- 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.

PROGRAM DESCRIPTION

QUANITATIVE	2015 Actual	2016 Estimated	2017 Projected
Persons Recruited	10	17	5
Persons Promoted	5	2	5
Labor Negotiation Sessions	5	7	7
Workers Compensation Claims Filed	42	47	47
Wellness Committee Meetings	6	7	7
Wellness Committee Programs	3	4	5
NAGE – Town Hall Union Members	23	23	23
Public Works Union Members	23	24	24
Police Union Members	34	34	34
Employee Training	2	4	6

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. The Assistant Town Manager serves as the Human Resources Director and is funded in Data Processing. Includes a 2.5% salary increase.
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.

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As of January 25, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-132	Human Resources	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 55,911	$ 60,790	$ 32,479	$ 60,790	$ 62,310	$ 62,310		$ 1,520	2.50%
51120	Part-time salary	20,090	23,780	11,869	23,780	24,420	24,420		640	2.69%
	Total Personnel	76,001	84,570	44,348	84,570	86,730	86,730	-	2,160	2.55%
	Supplies									
52330	Operating supplies	81	325	313	325	325	325		-	0.00%
	Total Supplies	81	325	313	325	325	325	-	-	0.00%
	Other Services & Charges									
52401	Professional development	4,272	1,500	50	1,500	1,600	1,600		100	6.67%
52410	Advertising	1,105	400	150	400	400	400		-	0.00%
52430	Recruitment & training	275	600	-	600	600	500		(100)	-16.67%
52435	Other contractual	-	1,900	-	1,900	1,900	1,500		(400)	-21.05%
	Total Other Serv & Charges	5,652	4,400	200	4,400	4,500	4,000	-	(400)	-9.09%
0100-132	**Total Human Resources**	$ 81,734	$ 89,295	$ 44,861	$ 89,295	$ 91,555	$ 91,055	$ -	$ 1,760	1.97%

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 2016

April 28, 2015 - Budget vote (837 voted 8% turnout)
June 16, 2015 – Roads Referendum (247 voted 2% turnout)
November 3, 2015 - Municipal Election (2,903 voted 28% turnout)
December 2, 2015 - Audit Secretary of State Mandated
High School recruiting in May and October.

PROGRAM OBJECTIVES FY 2017

- 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).
- To complete State Mandated Certification.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Registered Republican voters	2,021	2,041	2,061
Registered Democratic voters	3,647	3,667	3,687
Registered Unaffiliated Voters	4,690	4,710	4,730
Others	51	71	91

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 2.5% salary increase for the Registrars, Deputies and Election workers.
52330 Operating Supplies: Printed envelopes for the canvas, Moderator's Election day certificates 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. Registrar's Classes at UCONN mandated by the State.
52410 Advertising: Legal ads to announce elections, primaries, voter registration sessions, candidates, etc.
52430 Recruitment and Training: Training costs for moderators and 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 Penske 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.

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		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-133	Elections	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 42,988	$ 42,940	$ 25,135	$ 42,940	$ 44,015	$ 44,015		$ 1,075	2.50%
	Total Personnel	42,988	42,940	25,135	42,940	44,015	44,015	-	1,075	2.50%
	Supplies									
52330	Operating supplies	7,312	7,100	2,471	7,150	7,150	7,100		-	0.00%
	Total Supplies	7,312	7,100	2,471	7,150	7,150	7,100	-	-	0.00%
	Other Services & Charges									
52401	Professional development	1,070	1,540	130	1,540	4,740	3,940		2,400	155.84%
52410	Advertising	340	600	186	600	600	600		-	0.00%
52430	Recruitment & training	-	260	330	260	260	260		-	0.00%
52435	Other contractual	3,704	6,850	4,078	6,850	7,350	7,100		250	3.65%
52450	Maintenance contracts	2,070	2,750	-	2,750	2,750	2,750		-	0.00%
	Total Other Serv & Charges	7,184	12,000	4,724	12,000	15,700	14,650	-	2,650	22.08%
0100-133	**Total Elections**	$ 57,484	$ 62,040	$ 32,330	$ 62,090	$ 66,865	$ 65,765	$ -	$ 3,725	6.00%

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 2016

- Provided effective legal representation at a reasonable cost to the Town of Plainville.
- The office has collected substantial amounts of back taxes and sewer fees owed to the Town of Plainville.
- The office successfully negotiated the resolution of several tax assessment appeals without the need for a trial.
- The office has created and revised numerous Ordinances.

PROGRAM OBJECTIVES FY 2017

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

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Written opinions	25	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. This year there are two contracts up for negotiations.

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As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-134	Town Attorney	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Other Services & Charges									
52401	Professional development	$ 125	$ 500	$ 125	$ 500	$ 500	$ 500		$ -	0.00%
52402	Court cost/fees	-	1,500	521	1,500	1,500	1,500		-	0.00%
52435	Other contractual	95,600	98,470	57,441	98,470	100,935	100,935		2,465	2.50%
52436	Contractual labor	29,155	29,355	6,588	29,355	30,100	30,100		745	2.54%
	Total Other Serv & Charges	124,880	129,825	64,675	129,825	133,035	133,035	-	3,210	2.47%
0100-134	**Total Town Attorney**	$ 124,880	$ 129,825	$ 64,675	$ 129,825	$ 133,035	$ 133,035	$ -	$ 3,210	2.47%

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 2016

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

PROGRAM OBJECTIVES FY 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
Voucher Checks Issued	4,500	4,500	4,500
Investment Income	$57,714	$50,000	$50,000

PERSONNEL			
Part-time	1	1	1

BUDGET COMMENTARY

51120 Part Time Personnel: Salary for the Town Treasurer.

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		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-135	Town Treasurer	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 5,411	$ 5,575	$ 2,787	$ 5,574	$ 5,715	$ 5,715		$ 140	2.51%
	Total Personnel	5,411	5,575	2,787	5,574	5,715	5,715	-	140	2.51%
0100-135	**Total Town Treasurer**	$ 5,411	$ 5,575	$ 2,787	$ 5,574	$ 5,715	$ 5,715	$ -	$ 140	2.51%

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 now acts as one Department with Board of Education (BOE) Finance Department

PROGRAM ACCOMPLISHMENTS FY 2016

- 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 27th consecutive year.
- Maintained consolidation 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 and Cafeteria fund by segregating duties and having all transactions detailed on general ledger system.
- Implemented 1095C forms preparation for employees complying with Affordable Care Act (ACA).

PROGRAM OBJECTIVES FY 2017

- GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR).
- Implement monthly reporting system for department heads electronically off general ledger computer system.
- Streamline cash management process 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, complying with State of CT requirement and Town consolidation requirement.
- Unified and shared chart of accounts will provide better financial reporting capabilities.
- Detail all BOE accounting funds on general ledger system similar to educational grants and Cafeteria fund.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Payroll checks issued	390	390	390
Total funds maintained	53	53	53
1099 Forms issued	115	115	115
W-2 Forms issued	372	372	372
1095C Forms issued	119	119	119
Direct deposits per pay period	163	165	165

PERSONNEL			
Full-time	2.0	2.0	2.0

QUALITATIVE

For the past twenty-seven (27) 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 office supplies.
52401 Professional Development: GFOA CAFR application fee, dues, meetings, conferences.
52450 Maintenance Contracts: Fixed asset software.

Town of Plainville, Connecticut
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As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-136	Finance	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 173,343	$ 178,530	$ 95,617	$ 178,514	$ 182,685	$ 182,685		$ 4,155	2.33%
	Total Personnel	173,343	178,530	95,617	178,514	182,685	182,685	-	4,155	2.33%
	Supplies									
52330	Operating supplies	126	350	-	350	350	300		(50)	-14.29%
	Total Supplies	126	350	-	350	350	300	-	(50)	-14.29%
	Other Services & Charges									
52401	Professional development	3,526	3,170	125	1,000	3,170	3,170		-	0.00%
52450	Maintenance contracts	1,148	1,170	1,194	1,194	1,230	1,230		60	5.13%
	Total Other Serv & Charges	4,674	4,340	1,319	2,194	4,400	4,400	-	60	1.38%
0100-136	**Total Finance**	$ 178,143	$ 183,220	$ 96,936	$ 181,058	$ 187,435	$ 187,385	$ -	$ 4,165	2.27%

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 2016

- 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.
- New office staff continued to cross train.
- Office staff attended educational classes in both Assessing and Tax procedures, successfully passing both.
- The Assessor's office implemented a fully computerized Homeowners 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 continually update Plainville's first GIS.

PROGRAM OBJECTIVES FY 2017

- To complete and implement the 2016 Revaluation.
- To implement a fully computerized application process for Veterans.
- To continue to serve the elderly, veterans and disabled people of Plainville.
- To continue to educate the people of the Town of Plainville regarding the Assessment function.
- To continue the process of educating 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	2015 Actual	2016 Estimated	2017 Projected
Net Grand List	1,355,575,604	1,365,355,660	1,378,372,391
Homeowner Applications	319	340	345
Additional Veterans Applications	312	325	335
Renters Applications	190	200	220

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

QUALITATIVE

The Assessor's office spends a tremendous amount of time researching requests from residents of the Town and 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 Bookkeeper. This year's budget reflects an upgrade to what was the Office Assistant position to Bookkeeper to be in line with the office staffing and work duties.
51120 Part Time Salary: Funding for a retired assessor to perform fieldwork.
51140 Overtime: Used as needed. 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.
52435 Other Contractual Services: Binding of abstracts and the printing of the Grand List.

Town of Plainville, Connecticut
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As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-137	Assessments	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 160,138	$ 166,390	$ 88,919	$ 166,390	$ 175,150	$ 175,150		$ 8,760	5.26%
51120	Part-time salary	23,204	25,199	19,816	25,199	25,829	25,829		630	2.50%
51140	Overtime	915	800	537	800	800	800		-	0.00%
	Total Personnel	184,257	192,389	109,272	192,389	201,779	201,779	-	9,390	4.88%
	Supplies									
52330	Operating supplies	3,922	4,000	1,560	4,000	4,000	4,000		-	0.00%
	Total Supplies	3,922	4,000	1,560	4,000	4,000	4,000	-	-	0.00%
	Other Services & Charges									
52401	Professional development	1,625	2,600	424	2,600	2,600	2,475		(125)	-4.81%
52435	Other contractual	1,600	1,750	1,850	1,850	1,875	1,875		125	7.14%
	Total Other Serv & Charges	3,225	4,350	2,274	4,450	4,475	4,350	-	-	0.00%
0100-137	**Total Assessments**	$ 191,404	$ 200,739	$ 113,106	$ 200,839	$ 210,254	$ 210,129	$ -	$ 9,390	4.68%

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 2016

- Continued to address prompt collections by actively seeking delinquent tax payments.
- Continued the process of cross training staff.
- Newly hired staff attended and successfully passed Collection classes.
- Continued to meet with staff to better establish a flow for office demands.
- The office continued to enhance the online lookup computer system for tax payers.
- Held a Tax Sale of 4 properties that collected $133,000 in delinquent taxes.
- Instituted new DMV procedures.

PROGRAM OBJECTIVES FY 2017

- Continue to educate new staff by sending them to additional classes.
- Continue to work with Quality Data to assist in the even flow of information between Tax and Sewer databases.
- Continue to work with the Finance Director and auditors to ensure the balance of all collections.
- Continue to work the Town Attorney on delinquent accounts and future Tax Sales.
- Continue to track delinquent taxpayers and maintain payment plans for those individuals who may need it.
- Determine the possibility of establishing Lock Box services for future collections.
- Continue to make customer service a priority for the citizens of Plainville.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Total Collections	42.676.572	42,276,500	44,172,482
Interest & Liens	458,758	280,500	280,500
Accounts with Attorney	29	36	40
Tax Sales	318,910	90,000	90,000

PERSONNEL			
Full-time Equivalents	3	3	3

QUALITATIVE

The Tax and Assessing Office continues 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 and last minute customers 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 balance is for items such as printing and binding the posted rate books. This account has been reduced as the Town no longer has to pay DMV a fee for delinquent tax payers.
52401 Professional Development: State, County and Regional dues, State Conference, County meetings and travel expenses.
52410 Advertising: Legal notices as required by State Statutes.
52430 Recruitment and Training: Certification courses for the Collector and staff.
52450 Maintenance Contracts: This account is utilized for copier maintenance as well a system maintenance charge for Quality Data that was previously funded in the Capital budget.

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As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-138	Revenue Collection	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 98,677	$ 101,870	$ 54,591	$ 101,870	$ 104,200	$ 104,200		$ 2,330	2.29%
51140	Overtime	521	1,100	6	1,100	1,100	1,100		-	0.00%
	Total Personnel	99,198	102,970	54,597	102,970	105,300	105,300	-	2,330	2.26%
	Supplies									
52330	Operating supplies	20,361	19,465	6,391	21,465	17,685	17,685		(1,780)	-9.14%
	Total Supplies	20,361	19,465	6,391	21,465	17,685	17,685	-	(1,780)	-9.14%
	Other Services & Charges									
52401	Professional development	591	2,000	261	2,000	2,000	2,000		-	0.00%
52410	Advertising	986	500	385	600	600	600		100	20.00%
52430	Recruitment & training	400	600	800	800	800	600		-	0.00%
52450	Maintenance contracts	99	100	38	100	14,100	14,100		14,000	14000.00%
	Total Other Serv & Charges	2,076	3,200	1,484	3,500	17,500	17,300	-	14,100	440.63%
0100-138	**Total Revenue Collection**	$ 121,635	$ 125,635	$ 62,472	$ 127,935	$ 140,485	$ 140,285	$ -	$ 14,650	11.66%

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' DD214 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 2016

- Implemented online dog licensing and credit card transactions
- Successfully completed a State Election, All Day Budget Vote and Road Bond Referendum
- Re-sized and microfilmed larger, older land record volumes.
- Continued codification project of Town Charter and all Town Ordinances.
- Back- scanned more than 47,300 pages of Land Records for on-line public access using grant funds.
- Continued to assist Revenue/Assessor's Office.
- Continued back scanning and re-indexing land records allowing for greater public access on-line.

PROGRAM OBJECTIVES FY 2017

- Continue to back scan and re-index land records allowing for greater public access on-line.
- Complete codification project of Town Charter and Ordinances.
- Microfilm indexes of older land record indexes.
- Begin lower vault improvement and renovation project.
- Implement State wide vital registration capability.
- Upload index and scan images back to 1979.
- Work with the Secretary of the State's office with new electronic election night reporting system.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Land Record Document pages	13,023	13,200	13,250
Land Record Documents received	3,635	4,000	4,050
Dog licenses issued	1,870	1,875	1,900
Vital Records Indexed	471	484	490
Trade Names	71	75	80
Liquor Permits	34	38	40
PERSONNEL			
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, online dog licensing, vital records and trade names indexes. There is an increase in this line item due to the newly implemented online dog licensing option and increased number of land records for auditing.
52450 Maintenance Contracts: Copier, cash register and date-time stamp. This line item has decreased due to a newly negotiated copier machine contract.
52480 Equipment Maintenance & Repair: Equipment not covered by maintenance agreements.

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As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-150	Town Clerk	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary-	$ 156,711	$ 161,510	$ 86,498	$ 161,510	$ 165,110	$ 165,110		$ 3,600	2.23%
51140	Overtime	17	150	-	150	150	150		-	0.00%
	Total Personnel	156,728	161,660	86,498	161,660	165,260	165,260	-	3,600	2.23%
	Supplies									
52330	Operating supplies	1,488	2,095	658	1,935	1,935	1,935		(160)	-7.64%
	Total Supplies	1,488	2,095	658	1,935	1,935	1,935	-	(160)	-7.64%
	Other Services & Charges									
52401	Professional development	1,207	1,540	838	1,540	1,480	1,480		(60)	-3.90%
52435	Other contractual	20,508	24,420	22,200	24,552	25,802	25,500		1,080	4.42%
52450	Maintenance contracts	2,619	1,306	2,916	1,041	797	797		(509)	-38.97%
52480	Equipment repair	82	160	51	170	200	200		40	25.00%
	Total Other Serv & Charges	24,416	27,426	26,005	27,303	28,279	27,977	-	551	2.01%
0100-150	**Total Town Clerk**	$ 182,632	$ 191,181	$ 113,161	$ 190,898	$ 195,474	$ 195,172	$ -	$ 3,991	2.09%

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 2016

- Continued to update several desktop computers for the Municipal Center and the Police Department.
- Contracted a new firm to upgrade the Town's website to give residents and visitors quick and easy access to information about the Town of Plainville and services we offer.
- Continued to work with 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 and new software 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.
- Continued the use of Microsoft 365 for all Town computers providing email archiving and retrieval.
- Continued to maintain 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.
- Installed wireless access at the Police Department, Fire Department and middle floor of the Municipal Center.
- Upgraded windows 2003 server as it is no longer supported after June 2015.
- Board of Education IT successfully implemented maintenance of IT at the Library, Recreation, Fire and Senior Center.

PROGRAM OBJECTIVES FY 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
Departments on Network	18	18	18
Computer Committee Meetings	20	20	24
Computer Committee Approvals	14	20	16
Computers with Internet Access	80	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.
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 provided all repairs and toners for printers at a savings of $6,000 in other departments, mainly the Police Department. This has proven to 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.

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		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-155	Data Processing	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 116,862	$ 99,910	$ 53,465	$ 99,910	$ 102,320	$ 102,320		$ 2,410	2.41%
	Total Personnel	116,862	99,910	53,465	99,910	102,320	102,320	-	2,410	2.41%
	Supplies									
52330	Operating supplies	1,431	500	224	500	500	500		-	0.00%
	Total Supplies	1,431	500	224	500	500	500	-	-	0.00%
	Other Services & Charges									
52430	Recruitment & training	40	500	-	500	500	500		-	0.00%
52435	Other contractual	22,834	46,920	1,691	46,920	46,920	46,920		-	0.00%
52450	Maintenance contracts	40,518	49,374	36,985	49,374	50,220	50,220		846	1.71%
	Total Other Serv & Charges	63,392	96,794	38,676	96,794	97,640	97,640	-	846	0.87%
0100-155	**Total Data Processing**	$ 181,685	$ 197,204	$ 92,365	$ 197,204	$ 200,460	$ 200,460	$ -	$ 3,256	1.65%

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 2016

- 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.
- The Insurance Commission reduced the number of meetings to "as-needed" from monthly.

PROGRAM OBJECTIVES FY 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
Property Deductibles	$25,000	$25,000	$25,000
Workers' Comp. Claims	26	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
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As of January 25, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-160	Insurance	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Other Services & Charges									
52435	Other contractual	$ 14,300	$ 14,300	$ 14,300	$ 14,300	$ 15,015	$ 15,015		$ 715	5.00%
	Total Other Serv & Charges	14,300	14,300	14,300	14,300	15,015	15,015	-	715	5.00%
	Insurance									
52496	Volunteer firemen	6,303	6,640	6,164	6,164	6,640	6,640		-	0.00%
52497	Risk insurance	210,300	219,556	226,397	232,880	229,385	229,385		9,829	4.48%
52498	Workers' compensation	335,497	352,272	364,152	364,152	378,000	378,000		25,728	7.30%
	Total Insurance	552,100	578,468	596,713	603,196	614,025	614,025	-	35,557	6.15%
0100-160	**Total Insurance**	$ 566,400	$ 592,768	$ 611,013	$ 617,496	$ 629,040	$ 629,040	$ -	$ 36,272	6.12%
52496	Balloon Fest Policy	3,250	3,300	3,125	3,125	3,300	3,300			
	Volunteer Firefighters Policy	3,053	3,340	3,039	3,039	3,340	3,340			
		6,303	6,640	6,164	6,164	6,640	6,640	-		
52497	CIRMA LAP	202,388	208,460	208,909	208,909	215,180	215,180			
	Crime Bond	1,170	1,205	1,171	1,171	1,205	1,205			
	Flood Insurance (Fire Building)	1,626	1,675	2,028	2,028	2,200	2,200			
	Underground Storage Tank Policy	696	716	772	772	800	800			
	Misc EE Bonds/Reimbursables	4,420	7,500	13,517	20,000	10,000	10,000			
		210,300	219,556	226,397	232,880	229,385	229,385	-		
52498	CIRMA WC	324,229	352,272	359,893	359,893	378,000	378,000			
	WC Audit Adjustments	11,268	-	4,259	4,259	-	-			
		335,497	352,272	364,152	364,152	378,000	378,000	-		

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 2016

- 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 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
Support Services Maintained	8	8	8
Purchase Orders Issued	333	510	510
Specifications Prepared and Bids Awarded			

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.
52401 Professional Development Money is budgeted here to cover membership in ICMA & CTCMA. Also, money is included for the intern to attending meetings & workshops with the Town Manager.
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. This year the fee for the GFOA award is budgeted here as is the cost of outside printing.
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 the Prism central copier and digital mail machine. The lease was renegotiated realizing a savings.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2016 - 2017
As of January 25, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-165	General Admin Serv	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 20,487	$ 17,670	$ 6,703	$ 17,670	$ 18,115	$ 18,115		$ 445	2.52%
	Total Personnel	20,487	17,670	6,703	17,670	18,115	18,115	-	445	2.52%
	Supplies									
52310	Office supplies	10,228	12,775	2,249	12,775	13,000	13,000		225	1.76%
52330	Operating supplies	34,862	36,000	598	35,000	35,000	35,000		(1,000)	-2.78%
	Total Supplies	45,090	48,775	2,847	47,775	48,000	48,000	-	(775)	-1.59%
	Other Services & Charges									
52401	Professional development	-	-	-	1,000	1,200	1,200		1,200	100.00%
52410	Advertising	479	550	-	550	550	550		-	0.00%
52435	Other contractual	518	1,000	1,156	2,025	2,025	2,000		1,000	100.00%
52450	Maintenance contracts	2,902	5,010	4,006	5,010	5,010	5,010		-	0.00%
52460	Rentals	8,140	7,778	4,378	6,798	5,855	5,855		(1,923)	-24.72%
	Total Other Serv & Charges	12,039	14,338	9,540	15,383	14,640	14,615	-	277	1.93%
0100-165	**Total General Admin Serv**	$ 77,616	$ 80,783	$ 19,090	$ 80,828	$ 80,755	$ 80,730	$ -	$ (53)	-0.07%

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 2016

- 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. One (1) small business loan totaling $40,000.00 was approved to make needed structural and finish repairs to a high visibility business on busy East Street.
- The EDA also makes recommendations on Tax Incentive (abatement) Agreements pursuant to Connecticut General Statutes 12-65b and 37-21a. 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. Four (4) tax abatements were recommended where the net square footage of new commercial space equals 52,500 square feet.
- The EDA worked closely with staff & State of Connecticut to attract and retain businesses. The EDA directed staff to update & maintain a database of local properties (existing buildings & 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 2017

- 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 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Regular meetings held	6	8	10
Applications processed	5	6	6

PERSONNEL			
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. 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 improvements.

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.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2016 - 2017
As of January 25, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-170	Economic Development	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 44,104	$ 45,100	$ 24,147	$ 45,100	$ 46,210	$ 46,210		$ 1,110	2.46%
51120	Part-time salary	250	300	79	200	300	300		-	0.00%
	Total Personnel	44,354	45,400	24,226	45,300	46,510	46,510	-	1,110	2.44%
	Other Services & Charges									
52401	Professional development	85	600	215	200	600	600		-	0.00%
	Total Other Serv & Charges	85	600	215	200	600	600	-	-	0.00%
0100-170	**Total Economic Develop**	**$ 44,439**	**$ 46,000**	**$ 24,441**	**$ 45,500**	**$ 47,110**	**$ 47,110**	**$ -**	**$ 1,110**	**2.41%**

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	**46,210**
Planning #380 Full-time Salary #51110 Budget	46,210
Total Combined Salary #51110 Budget	92,420