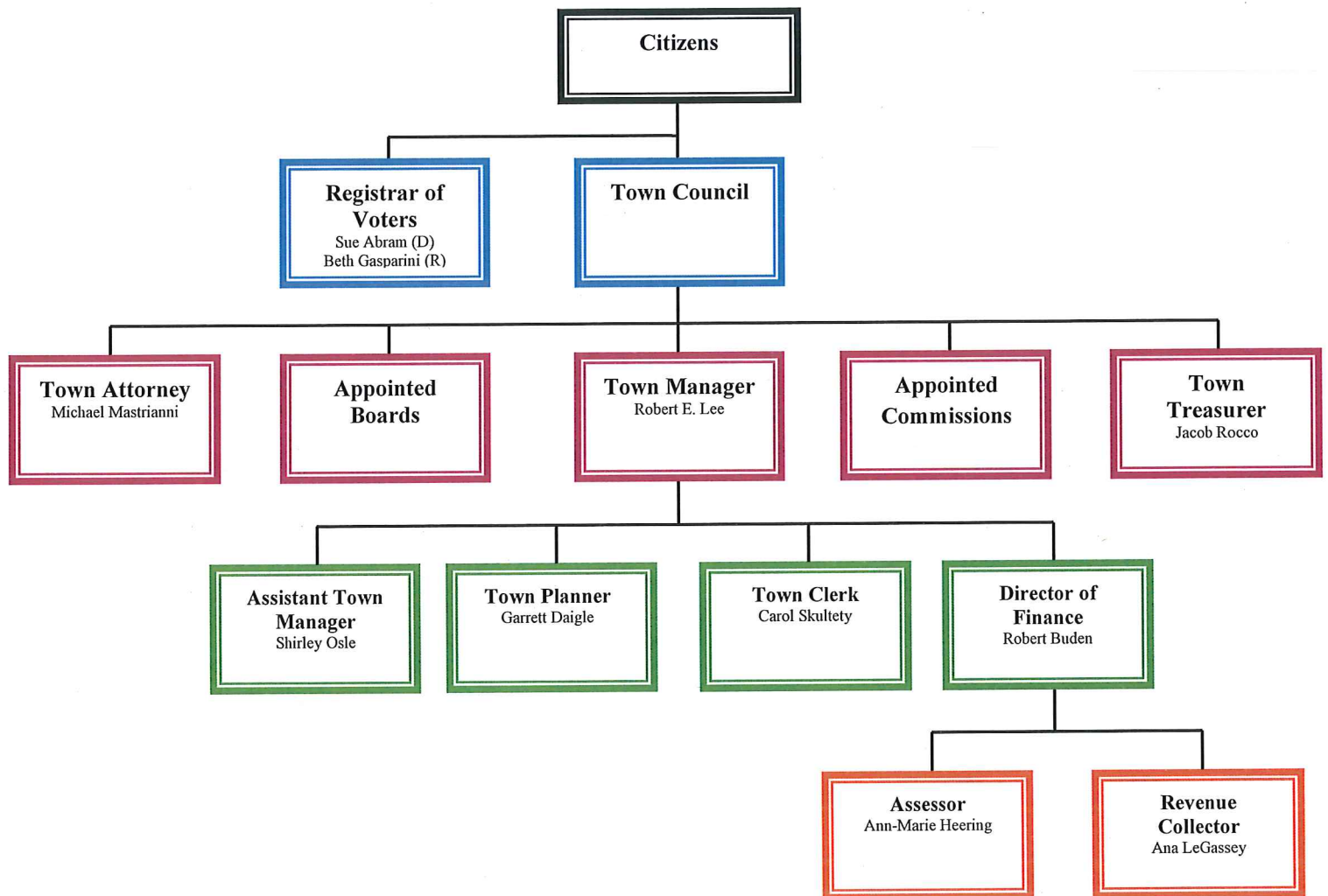


GENERAL GOVERNMENT ORGANIZATIONAL CHART FY 2021



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 2020

- Appointed Firefighter.
- Established referendum for Phase II Road and Related Improvements Program.
- Awarded contract for Sertex Fiber Project.
- Established and appointed 150th Town Anniversary Celebration Committee.
- Established and appointed Complete Count Committee.
- Awarded bids for ongoing road improvement projects.
- Awarded bid for the Norton Park Concession Building.
- Awarded bid for WPC Fiber Connection.
- Awarded bid for Aerial Platform Fire Apparatus.
- Awarded bid for Pumper Fire Apparatus.
- Awarded bid for Snow Removal Equipment for Tandem Cab & Chassis.
- Awarded bid for 2020 Diesel Class 8 Dump Truck.
- Adopted Illicit Discharge & Storm Water Connection Ordinance.
- Authorized FAA Grant Offer for Airport Taxiway Design.
- Ratified Public Works Union Contract Agreement.
- Ratified Town Hall/Clerical/Library/Dispatch Employees Local 1303-472 Agreement.
- Ratified Board of Education and Education Association Agreement.

PROGRAM OBJECTIVES FY 2021

- 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	2019 Actual	2020 Estimated	2021 Projected
New Ordinances	1	0	0
Ordinance Amendments	1	2	2
Regular Meetings	18	21	21
Special Meetings	14	10	10
Number of hours in meetings	44	50	50
Public Hearings Held	5	6	6

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. All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

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 70.36 cents per capita which amounts to \$15,213 annually, 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 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-101	Town Council									
	Supplies									
52330	Operating supplies	\$ 42	\$ 500	\$ 925	\$ 925	\$ 600	\$ 500		\$ -	0.00%
	Total Supplies	42	500	925	925	600	500	-	-	0.00%
	Other Services & Charges									
52401	Professional development	65	700	164	700	700	700		-	0.00%
52410	Advertising	5,703	3,000	622	3,000	3,000	-		(3,000)	-100.00%
52435	Other contractual	37,460	38,000	38,000	38,000	39,000	39,000		1,000	2.63%
52465	Agency subsidy	31,850	32,109	28,769	31,769	32,359	32,109		-	0.00%
	Total Other Serv & Charges	75,078	73,809	67,555	73,469	75,059	71,809	-	(2,000)	-2.71%
0100-101	Total Town Council	\$ 75,120	\$ 74,309	\$ 68,480	\$ 74,394	\$ 75,659	\$ 72,309	\$ -	\$ (2,000)	-2.69%

Note: Advertising #52410 moved to Department #165 General Administrative Services.

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 ensure 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 2020

- Completed the 2019 Plan of Conservation and Development (POCD).
- Continued to administer the Zoning Regulations in a fair and consistent manner.
- Worked closely with developers to ensure best development for applicants and the town.
- Worked with applicants to develop zone changes and zoning text amendments to encourage development.

PROGRAM OBJECTIVES FY 2021

- Process land use and zoning regulation changes in response to community needs and the new POCD.
- Continue to review and adopt text amendments to the Zoning, Subdivision and Aquifer Protection Area Regulations in compliance with changing State Statutes and the 2019 POCD (specifically as noted above).
- 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.
- Begin implementation the 2019 POCD.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Number of regular meetings*	19	19	20
Number of special meetings	0	0	0
Applications processed	33	32	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. All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

*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 meetings as they are held concurrently but applications processed are reflective of the total for both bodies.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		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	\$ 544	\$ 1,050	\$ 390	\$ 1,000	\$ 1,050	\$ 1,050		\$ -	0.00%
	Total Personnel	544	1,050	390	1,000	1,050	1,050	-	-	0.00%
Other Services & Charges										
52401	Professional development	428	400	-	400	400	400		-	0.00%
52410	Advertising	2,036	2,000	1,364	2,000	2,000	-	-	(2,000)	-100.00%
	Total Other Serv & Charges	2,464	2,400	1,364	2,400	2,400	400	-	(2,000)	-83.33%
0100-111 Total P&Z Commission		\$ 3,008	\$ 3,450	\$ 1,754	\$ 3,400	\$ 3,450	\$ 1,450	\$ -	\$ (2,000)	-57.97%

Note: Advertising #52410 moved to Department #165 General Administrative Services.

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 2020

- The Zoning Board of Appeals heard and decided upon thirteen (13) applications for variances and motor vehicle licenses.

PROGRAM OBJECTIVES FY 2021

- Continue to provide educational and training opportunities for Board Members.
- Continue to coordinate objectives and actions with other Town land use agencies.
- Continue to modify procedures to streamline the application process when warranted.
- Continue to 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	2019 Actual	2020 Estimated	2021 Projected
Applications Heard	13	15	20

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 @ roughly 3.75 hours per meeting totaling approximately 46 man-hours @ \$13.00 per hour.

52410 Advertising: Publication of notices for Public Hearings and Actions as required by Connecticut State Statutes (Approximately \$215 per meeting). All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

Town of Plainville, Connecticut Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021 As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021			
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)
0100-112 ZBA		Expended		Date					
Personnel									
51120	Part-time salary	\$ 395	\$ 600	\$ 244	\$ 600	\$ 650	\$ 600	\$ -	0.00%
	Total Personnel	395	600	244	600	650	600	-	0.00%
Other Services & Charges									
52410	Advertising	2,856	2,500	1,310	2,200	2,500	-	(2,500)	-100.00%
	Total Other Serv & Charges	2,856	2,500	1,310	2,200	2,500	-	(2,500)	-100.00%
0100-112 Total ZBA		\$ 3,251	\$ 3,100	\$ 1,554	\$ 2,800	\$ 3,150	\$ 600	\$ -	\$ (2,500) -80.65%

Note: Advertising #52410 moved to Department #165 General Administrative Services.

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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 2020

- The Commission aggressively pursued administration of its regulations.
- The Commission once again can boast "zero net loss of wetlands" as they continue to protect these valuable resources.
- Permits approved thus far this year do not contain any loss of actual wetlands, although construction has been permitted in the upland review areas.

PROGRAM OBJECTIVES FY 2021

- 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.
- Propose changes to the CT General Statutes through DEEP to ease the process of wetland map revisions.
- Continue to monitor changes at the State level and recommend changes to the regulations as warranted.
- Update the Official Inland Wetlands and Watercourses Map with updated information from previous applications

PERFORMANCE MEASURES

QUANTITATIVE	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Number of regular meetings	7	8	10
Number of special meetings	1	1	0
Applications processed	5	6	8

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. All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		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	\$ 697	\$ 600	\$ 598	\$ 600	\$ 600	\$ 600		\$ -	0.00%
	Total Personnel	697	600	598	600	600	600	✓	-	0.00%
Other Services & Charges										
52401	Professional development	280	400	60	400	400	400		-	0.00%
52410	Advertising	672	1,000	561	1,000	1,000	-		(1,000)	-100.00%
	Total Other Serv & Charges	952	1,400	621	1,400	1,400	400	✓	-	(1,000) -71.43%
0100-113 Total IWC		\$ 1,649	\$ 2,000	\$ 1,219	\$ 2,000	\$ 2,000	\$ 1,000	\$ -	\$ (1,000)	-50.00%

Note: Advertising #52410 moved to Department #165 General Administrative Services.

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 Assessor's Office can address their issues regarding Real Estate, Motor Vehicle or Personal Property assessments.

PROGRAM ACCOMPLISHMENTS FY 2020

- The Board provided a place for taxpayers to question assessments on their vehicles.

PROGRAM OBJECTIVES FY 2021

- To hold as many hearings as necessary to hear all the appeals filed.
- To continue to be available for the taxpayers to answer any questions or concerns they may have.
- To review the values of motor vehicles and address the subject with the taxpayers.

PERFORMANCE MEASURES

Quantitative	2019 Actual	2020 Estimated	2021 Projected
March/April Hearings	12	15	15
September Hearings	10	10	105

PERSONNEL			
Board Members	4	4	4

QUALITATIVE

The Board currently consists of a Chairman, two (2) Board Members and a Secretary. The Board makes any changes they feel necessary to the Town's Grand List based on information presented during their hearings with taxpayers.

BUDGET COMMENTARY

51120 Part-Time Salary: The Board currently consists of a Chairman, 2 Board Members and a Secretary. They are each paid a stipend.

52330 Operating Supplies: This covers manuals required by the State of Connecticut.

52401 Professional Development: This includes UCONN classes certified by the State of Connecticut Office of Policy and Management, required for certification and re-certification of office staff, and of board members if they choose to seek certification.

52410 Advertising: Legal notices for public hearings. All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-114 BOAA										
Personnel										
51120	Part-time salary	\$ 1,231	\$ 1,628	\$ 601	\$ 1,628	\$ 1,800	\$ 1,800		\$ 172	10.57%
	Total Personnel	1,231	1,628	601	1,628	1,800	1,800	-	172	10.57%
Supplies										
52330	Operating supplies	-	50	-	50	50	50		-	0.00%
	Total Supplies	-	50	-	50	50	50	-	-	0.00%
Other Services & Charges										
52401	Professional development	-	300	-	300	300	300		-	0.00%
52410	Advertising	-	150	-	150	150	-		(150)	-100.00%
	Total Other Serv & Charges	-	450	-	450	450	300	-	(150)	-33.33%
0100-114 Total BOAA		\$ 1,231	\$ 2,128	\$ 601	\$ 2,128	\$ 2,300	\$ 2,150	\$ -	\$ 22	1.03%

Note: Advertising #52410 moved to Department #165 General Administrative Services.

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 2020

- Two river clean-ups were held, one at the Pequabuck River Watershed and one at the Quinnipiac River, in the area behind Trumbull Park from Stillwell Avenue. As always, volunteers and Commissioners did a great job.
- A third clean up event was held at Paderewski Park in conjunction with the surrounding residents to clean up trash and stabilize erosion on some areas
- Commission members participated in the Plainville Family Fun Fest with a booth for an Earth Day program. Families were given milkweed and wildflower seeds and created bee feeders from recycled soda bottles. This event was well-attended and many young residents left clutching their new project tightly in their little hands.
- The Conservation Commission provided milkweed and flower seeds to 120+ Plainville residents with the help of the Housing Authority. Pre-made packets were supplied to senior residents for planting as another Earth Day event.
- A hike for National Trails Day was held again this year. Participants hiked along the Metacomet Ridge Trail north toward Farmington. They also retrieved trash along the way.
- A booth was set up at the Balloon Festival in conjunction with the Pequabuck River Water Shed Association. The commission handed out reusable shopping bags and participated in a demonstration of the water table and created bee feeders from recycled soda bottles.
- Worked with the Planning and Zoning Commission on the proposed Plan of Conservation and Development.
- Monitored legislation in the CGA regarding the adoption of a ban on the use of fracking waste products throughout the State.
- Three Commissioners attended the annual meeting and environmental conference hosted by the Connecticut Association of Conservation & Inland Wetlands Commissions, Inc. This is an important event as it provides learning seminars on various issues throughout the day, as well as tables filled with all sorts of informational brochures and posters.

PROGRAM OBJECTIVES FY 2021

- Continue to 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 clean-up events. As earlier posted, we will not be partnering with the Quinnipiac River Watershed Association. The Commission will return to its regularly scheduled river clean-ups; the Quinnipiac River and the Pequabuck River Watershed.
- Discuss the possibility of partnering with the Pequabuck River Watershed at the Balloon Festival and again at the Pumpkin Fest.
- Continue to check on the progress of the waste fracking ban. Commissioners do not want this material to be transported through Town.
- Host a hike for Earth Day 2020 and a program that will benefit residents of Plainville.
- Continue to keep watch on Paderewski Pond water conditions.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Meetings Conducted	11	11	11
Events Held	4	7	7
Total Attendees	250	250	250
Partnerships	6	6	6

QUALITATIVE

The Commission has coordinated or sponsored 7 events this year that over 250 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. Our activity in this area, along with other departments and commissions, is crucial to the growth and protection of our town.

BUDGET COMMENTARY

51120 Part-Time Salary: Recording secretary to record and transcribe the meeting minutes.

52330 Operating Supplies: This includes supplies necessary for the Earth Day program.

52401 Professional Development: This item covers subscriptions and seminars relating to conservation.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-116	Conservation Comm	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51120	Part-time salary	\$ 433	\$ 600	\$ 232	\$ 600	\$ 600	\$ 600		\$ -	0.00%
	Total Personnel	433	600	232	600	600	600		-	0.00%
Supplies										
52330	Operating supplies	618	1,400	378	1,400	1,400	1,400		-	0.00%
	Total Supplies	618	1,400	378	1,400	1,400	1,400		-	0.00%
Other Services & Charges										
52401	Professional development	240	400	255	400	400	400		-	0.00%
	Total Other Serv & Charges	240	400	255	400	400	400		-	0.00%
0100-116 Total Conservation Comm		\$ 1,291	\$ 2,400	\$ 865	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ -	0.00%

119 - VETERANS COUNCIL

PROGRAM DESCRIPTION

The Veterans' Council assists Veterans, their widows and dependent children with medical expenses, emergency authorizations, weekly benefits and burial expenses. The Veterans Council meets weekly on Monday nights at 7:00 p.m. at the Town Hall. Plainville also services New Britain, Farmington, Newington and Bristol.

The Town of Plainville also participates in the Veterans Strong Community Center, Inc. in Bristol, CT. The Center is committed to improving services, assistance and communication to Veterans, Service Members and their Families throughout the Greater Bristol area. This includes but is not limited to analyzing inquiries for assistance using personal knowledge and reference materials; providing responses and taking appropriate action to resolve issues; monitoring inquiries for specific function areas, tracking progress and resolution of issues; providing "warm" referral to service providers based on issues presented. The Veterans Assistance Specialist (VAS) has over 330 resources in the areas of Emergency Support; Basic Needs; Healthcare/Dental; Life Management; Financial Information; Family & Youth Information; Employment; Education; Legal; Military & Government Officials; General Community Information. The VAS acts as a liaison with various support agencies, state and local governments; and organizations.

PROGRAM ACCOMPLISHMENTS FY 2020

- Raised approximately \$31,422 for the Soldiers, Sailors and Marines Fund. These funds were used to assist indigent Veterans and their dependents in various ways, including assistance with medical expenses, prescriptions, rent, and referrals to other veterans' services and facilities in FY 2020
- Continued to support the Plainville Veterans' Memorial Plaque Wall in Town Hall. Plaques sell for \$8.00 each and are filling up fast.
- Placed 41 new names on Wall since September of 2016.
- Assisted 42 individuals from funds raised for the Soldiers, Sailors and Marines Fund.

PROGRAM OBJECTIVES FY 2021

- To continue to assist Veterans, their widows, and dependent children.
- To continue communications with Veteran's organizations.
- To continue to maintain Veterans Memorial Plaque Wall in the Municipal Center.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Individuals Assisted	42	50	55
Total Office Traffic*	81	70	70
Meetings held	52	52	52

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

QUALITATIVE

The Veterans 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 \$1,825 for each of the three members of the Veterans Council

52465 Agency Subsidy: \$5,529 has been added to this line item which represents Plainville's 7% allocation of the Veterans Strong Community Centers \$60K Budget with Regional Towns involved with the Center. Includes a 2% increase in the allocation amount requested.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		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	\$ 5,250	\$ 5,355	\$ 3,124	\$ 5,355	\$ 5,476	\$ 5,476		\$ 121	2.26%
	Total Personnel	5,250	5,355	3,124	5,355	5,476	5,476	-	121	2.26%
Other Services & Charges										
52465	Agency subsidy	3,971	5,328	5,328	5,328	5,529	5,529		201	3.77%
	Total Other Serv & Charges	3,971	5,328	5,328	5,328	5,529	5,529	-	201	3.77%
0100-119 Total Veteran's Council		\$ 9,221	\$ 10,683	\$ 8,452	\$ 10,683	\$ 11,005	\$ 11,005	\$ -	\$ 322	3.01%

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 2020

- Along with the Plainville Police Department, continued a Drug Take Back program preventing medicines from being thrown into sewer systems and out of households.
- Required apartment complexes with six (6) or more units to provide tenants with recycling.
- Established a Facebook page to better inform the public with information and to get feedback.
- Continued to assist the Town Council with solid waste and recycling policies.
- Continued with the textile recycling program.

PROGRAM OBJECTIVES FY 2021

- Continue to increase recycling by apartments, condominiums and businesses.
- Continue to improve recycling at Town facilities and schools.
- Continue to educate residents at Town functions and on the Town website.
- Continue to investigate the possibility of recycling more solid waste items.
- Expand use of social media to inform residents about recycling.
- Promote Town-wide composting.
- Investigate Town-wide food waste collection.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Meetings Held	10	12	12

QUALITATIVE

The Recycling Commission 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 purchasing cost of these items increasing.

52401 Professional Development: Membership in professional associations such as the Connecticut Recyclers Coalition, youth contests such as the Recycling Poster Contest, and two (2) seminars.

52410 Advertising: Ads to promote Plainville's recycling program. All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-121 Recycling Comm										
Personnel										
51120	Part-time salary	\$ 321	\$ 310	\$ 115	\$ 310	\$ 396	\$ 310		\$ -	0.00%
	Total Personnel	321	310	115	310	396	310	-	-	0.00%
Supplies										
52330	Operating supplies	348	500	-	500	500	500		-	0.00%
	Total Supplies	348	500	-	500	500	500	-	-	0.00%
0100-121 Total Recycling Comm		\$ 669	\$ 810	\$ 115	\$ 810	\$ 896	\$ 810	\$ -	\$ -	0.00%

130 - PROBATE COURT

PROGRAM DESCRIPTION

The Probate Court is an independent office from the Town of Plainville. The District 10 Probate District provides the residents of Farmington, Burlington, 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 Persons with Intellectual Disability; 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; and Name Changes. For residents wanting to learn more about the Region 10 Probate District, additional information including new probate forms, publications and general information is available online. The Probate Court website is directly accessible through www.ctprobate.gov. Or, you may visit the Probate Court Website located on the State of Connecticut Judicial Branch Website at <http://jud.ct.gov>. The Farmington Regional Probate Court is located at One Monteith Drive, Farmington, CT 06032.

PROGRAM ACCOMPLISHMENTS 2020

- Continued to provide a multitude of probate services to all residents of Farmington, Burlington, and Plainville, especially in conservatorships both involuntary and voluntary as our population ages.
- In January of 2019, Plainville joins Farmington Regional Probate Court, located at One Monteith Drive, Farmington, CT 06032. District 10 Probate Court facilitated the transition working with the new Court and assured a smooth transition for Plainville citizens.
- Continued archiving historical records in digital format. Older records became accessible to view on a public computer in the Probate Court.
- Continued implementing and training staff for e-billing conservators and attorneys representing indigent citizens.

PROGRAM OBJECTIVES FY 2021

- Continue to provide the best possible services for all residents regarding Decedent, Family, and other matters.
- Continue using advances in technology to process files in a timelier manner and continue to scan records into the computer files to promote accessibility for the public.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Intestate (No Will)	82	35	50
Testate	172	129	150
Small Estate Affidavit Applications/ Tax Purposes Only Estates	221	167	180
Trust Account Requiring Hearings	26	33	30
Termination of Parental Rights	20	8	16
Emancipation of Minors	0	0	1
Appointment of Guardians of Estates	25	11	15
Other Guardianship Applications (GID and Children's)	140	25	30
Conservatorship New Applications	-	71	80
Change of Name	86	34	40
Hospital Matters	-	120	140

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: Funds are budgeted to pay Plainville's share to the District 10 Probate Court.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-130 Probate Court										
Other Services & Charges										
52435	Other contractual	\$ 8,844	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		\$ -	0.00%
	Total Other Serv & Charges	8,844	8,000	8,000	8,000	8,000	8,000	-	-	0.00%
0100-130 Total Probate Court		\$ 8,844	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	0.00%

Note: Town transitioned from District 19 (Bristol/Plymouth) to District 10 (Farmington/Burlington) effective January 1, 2019.

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 2020

- Continued to work with WPC on the Phosphorus Upgrade project along with Department of Energy & Environment Protection (DEEP), and the Engineers, Tighe & Bond.
- Continued to work with the Construction Manager at Risk and O&G Industries on the Wheeler School Renovation & Plainville High School Site Improvements.
- Continued discussions with Conservation Commission and Friends of Pad Pond to continue developing an action plan for Paderewski Pond.
- Held numerous neighborhood public information sessions regarding traffic concerns and the Farmington Canal Heritage Trail.
- Worked with Town staff on the Brownfield Remediation grant awarded by the Department of Economic and Community Development and the potential redevelopment of the White Oak site.
- Continued hosting open-house style meetings at the Plainville Public Library, allowing residents to meet with the Town Manager in a one-on-one setting multiple times a year.
- Continued with the coordination for the completion of the Park Improvements Project at Norton Park and Paderewski Park.
- Continued to coordinate the efforts of a \$5,000,000 road bond for a 5-year road paving program.
- Continued to work with the Police Department to enforce sidewalk clearing ordinance.
- As a member of the Board of Health for Plainville/Southington Regional Health District, regularly attended meetings.
- 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.
- Coordinated efforts of Town staff for the fifth-annual Pumpkin Festival held October of 2019.
- Continued to work with Town Staff, CT Department of Public Health, and Valley Water in regard to water quality in Plainville.
- Held the annual joint meeting between the Town Council and the Board of Education to discuss next year's Town Budget.

PROGRAM OBJECTIVES FY 2021

- Continue to work with the Capital Projects Building Committee regarding the School Renovation Projects.
- Continue to work with the Linden School Committee on beautification of the site.
- Begin the new cycle of the 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).
- Continue to monitor the White Oak site and close-out the original grant.
- Continue to work with consultants to develop and design the best route to close the gap of the Farmington Canal Heritage Trail in Plainville and Southington.
- Continue as a Credentialed Town Manager through the International City Managers' Association (ICMA).
- 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	2019 Actual	2020 Estimated	2021 Projected
Correspondence	1,392	1,350	1,350
Evening Meetings	75	77	73
Budget Planning Sessions	15	15	15
Grants Applied For	4	7	7

PERSONNEL			
Full-time	3	3	3

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 eighteen (18) consecutive years, including fiscal year 2019. 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%. 80% of the Assistant to the Town Manager's salary is also included in this line item, the remaining 20% is budgeted within the Water Pollution Control Facility.

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. This line item also includes ICMA and CTCMA dues and conference costs for the Assistant to the Town Manager.

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

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021			
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)
		Expended		Date					\$ %
0100-131 Town Manager									
Personnel									
51110	Full-time salary	\$ 255,720	\$ 271,324	\$ 179,707	\$ 256,790	\$277,307	\$277,307	\$ 5,983	2.21%
	Total Personnel	255,720	271,324	179,707	256,790	277,307	277,307	- 5,983	2.21%
Supplies									
52330	Operating supplies	162	300	156	300	300	300	-	0.00%
	Total Supplies	162	300	156	300	300	300	-	0.00%
Other Services & Charges									
52401	Professional development	6,142	6,625	7,093	6,625	6,625	6,625	-	0.00%
52435	Other contractual	1,026	2,500	-	2,500	2,500	2,500	-	0.00%
	Total Other Serv & Charges	7,168	9,125	7,093	9,125	9,125	9,125	-	0.00%
0100-131 Total Town Manager		\$263,050	\$280,749	\$186,956	\$266,215	\$286,732	\$286,732	\$ - \$ 5,983	2.13%

51110 Included in the Full-time salary budget is 80% of the full-time salary budget for the Assistant to the Town Manager position shared with fund 7100, department #340 WPCF creating one full-time position. Detail of salary line item budgets for this position is as follows:

Town Manager #131 Assistant to Town Manager Full-time Salary #51110 Budget @ 80%	44,800
PCF Fund 7100 Department #340 Assistant to Town Manager Full-time Salary #51110 Budget @ 20%	11,200
Total Combined Position Salary Budget	56,000

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 Human 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 2020

- Continued working closely with the Finance Department in maintaining Payroll/Human Resources System.
- Continued working together with the Town and the Board of Education Human Resources 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 2 Police Officers.
- Hired 1 Police Dispatcher in the Police Department.
- Hired a Social Worker at the Senior Center.
- Recruited a Fire Marshal.
- Recruited a Recreation Director.
- Promoted a Maintainer I to a Maintainer II.
- Hired a Maintainer I.
- Provided quarterly individual consultations for employees to discuss pension benefits.
- Continued to assist employees transitioning into retirement.
- Continued to monitor workers' compensation cases.
- 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 2021

- Update Personnel Rules and Policies.
- Negotiate the Police union contract.
- 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 online training program for all departments' needs.
- Continue to update OSHA Training Files and provide 10-hour OSHA certifications.
- 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	2019 Actual	2020 Estimated	2021 Projected
Persons Recruited	9	8	8
Persons Promoted	3	3	2
Labor Negotiation Sessions	8	10	10
Workers Compensation Claims Filed	20	20	20
Wellness Committee Meetings	10	10	10
Wellness Committee Programs	6	6	7
NAGE – Town Hall Union Members	20	20	20
Public Works Union Members	22	22	22
Police Union Members	38	38	38

Employee Training	2	3	3
PERSONNEL			
Full-time	1	1	1
Part-time	1	1	1

QUALITATIVE

The Department of Human Resources strives to keep Human Resources 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 2.25% 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. All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

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

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

Town of Plainville, Connecticut
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As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021			
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)
0100-132 Human Resources		Expended		Date					\$ %
Personnel									
51110	Full-time salary	\$ 63,768	\$ 65,809	\$ 46,364	\$ 68,513	\$ 72,598	\$ 72,598	\$ 6,789	10.32%
51120	Part-time salary	23,515	25,819	10,470	25,819	26,400	26,400	581	2.25%
Total Personnel		87,283	91,628	56,834	94,332	98,998	98,998	-	7,370 8.04%
Supplies									
52330	Operating supplies	430	325	-	325	325	325	-	0.00%
Total Supplies		430	325	-	325	325	325	-	0.00%
Other Services & Charges									
52401	Professional development	3,097	1,600	1,538	1,600	1,700	1,700	100	6.25%
52410	Advertising	-	600	-	600	600	-	(600)	-100.00%
52430	Recruitment & training	400	500	300	300	600	600	100	20.00%
52435	Other contractual	600	1,200	1,153	1,300	1,300	1,300	100	8.33%
Total Other Serv & Charges		4,097	3,900	2,991	3,800	4,200	3,600	-	(300) -7.69%
0100-132 Total Human Resources		\$ 91,810	\$ 95,853	\$ 59,825	\$ 98,457	\$103,523	\$102,923	\$ -	\$ 7,070 7.38%

Note: Advertising #52410 moved to Department #165 General Administrative Services.

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 everchanging election laws, and other related matters.

PROGRAM ACCOMPLISHMENTS FY 2020

- Organized a voter registration even at Plainville High School on April 6, 2019.
- Attended the 2019 Registrars Conference in Cromwell, CT April 15-17.
- Held the Annual Budget Vote on April 30, 2019 and had a turnout of 768 (7%) voters. While the proposed Town Budget passed, the proposed Board of Education Budget did not.
- Held a second vote of the revised Board of Education Budget on May 14, 2019 with a voter turnout of 1,235 (11%). The vote passed.
- Orchestrated the Republic Primary on September 10, 2019 with 1,761 (1.4%) voter turnout.
- Organized the Municipal Election on November 5, 2019 with a 3,454 (29%) voter turnout.

PROGRAM OBJECTIVES FY 2021

- 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 Optical Scan Machines and the IVS 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).
- Continue to hire and train new poll workers.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Registered Republican voters	2539	2579	2619
Registered Democratic voters	3815	3855	3895
Registered Unaffiliated Voters	5352	5392	5432
Others	172	212	252

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 10% increase for Registrar of Voters, and a 2.25% salary increase for the Deputies. Election workers are paid at least minimum wage.

52330 Operating Supplies: Printed seals to seal voting machines, Heavy weight paper for the printing of registration cards, 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. Printing of Ballots from Adkins. This year the purchase of refurbished bags for the scanners at a cost of \$50.00 each.

52401 Professional Development: Mandatory conferences and seminars for registrars; travel reimbursement for attending seminars; annual dues for Registrars of Voters Association of CT.

52410 Advertising: Legal ads to announce elections, primaries, voter registration sessions, candidates, etc.

52430 Recruitment and Training: Travel costs for certification of moderators. Cost for class to certify moderators.

52435 Other Contractual Services: Food for Election Day officials, reimbursement for school custodians who clean up after elections, and U-Haul Truck rentals for transport of voting machines and equipment to and from election sites. Cost for custodians has increased.

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

Town of Plainville, Connecticut
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As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated				\$	%
0100-133 Elections										
Personnel										
51120	Part-time salary	\$ 56,340	\$ 46,000	\$ 36,322	\$ 44,742	\$ 48,785	\$ 48,785		\$ 2,785	6.05%
	Total Personnel	56,340	46,000	36,322	44,742	48,785	48,785	-	2,785	6.05%
Supplies										
52330	Operating supplies	6,400	7,150	3,100	7,150	7,200	7,150		-	0.00%
	Total Supplies	6,400	7,150	3,100	7,150	7,200	7,150	-	-	0.00%
Other Services & Charges										
52401	Professional development	1,259	800	140	1,570	1,570	1,570		770	96.25%
52410	Advertising	849	600	221	600	600	-		(600)	-100.00%
52430	Recruitment & training	-	260	-	920	260	260		-	0.00%
52435	Other contractual	4,824	7,100	5,141	7,180	7,180	7,180		80	1.13%
52450	Maintenance contracts	1,800	1,800	-	1,800	1,800	1,800		-	0.00%
	Total Other Serv & Charges	8,732	10,560	5,502	12,070	11,410	10,810	-	250	2.37%
0100-133 Total Elections		\$ 71,472	\$ 63,710	\$ 44,924	\$ 63,962	\$ 67,395	\$ 66,745	\$ -	\$ 3,035	4.76%

Note: Advertising #52410 moved to Department #165 General Administrative Services.

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 2020

- Provided effective legal representation for the Town of Plainville at a reasonable cost.
- Collected a substantial amount of back taxes and sewer fees owed to the Town of Plainville.
- Successfully negotiated the resolution of several tax assessment appeals without the need for a trial.
- Created and revised numerous Ordinances.

PROGRAM OBJECTIVES FY 2021

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

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Written opinions	10	20	20
Court appearances, depositions etc.	23	25	25
Attend Town Council & Other Meetings	22	25	25

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. Includes a 2.25% increase.

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 is one contract up for negotiations.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-134 Town Attorney										
Other Services & Charges										
52401	Professional development	\$ 125	\$ 250	\$ 297	\$ 250	\$ 250	\$ 250		\$ -	0.00%
52402	Court cost/fees	1,810	1,500	1,090	1,500	1,500	1,500		-	0.00%
52435	Other contractual	104,499	106,589	79,942	106,589	108,987	108,987		2,398	2.25%
52436	Contractual labor	29,851	30,700	4,873	30,700	31,400	30,700		-	0.00%
Total Other Serv & Charges		136,285	139,039	86,202	139,039	142,137	141,437	-	2,398	1.72%
0100-134 Total Town Attorney		\$136,285	\$139,039	\$ 86,202	\$139,039	\$142,137	\$141,437	\$ -	\$ 2,398	1.72%

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 2020

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

PROGRAM OBJECTIVES FY 2021

- 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	2019 Actual	2020 Estimated	2021 Projected
Voucher Checks Issued	4,500	4,500	4,500
Investment Income	\$107,458	\$60,283	\$75,000

PERSONNEL			
Part-time	1	1	1

BUDGET COMMENTARY

51120 Part Time Personnel: Salary for the Town Treasurer.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021			
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$ %
0100-135 Town Treasurer									
Personnel									
51120	Part-time salary	\$ 5,915	\$ 6,034	\$ 3,519	\$ 6,034	\$ 6,170	\$ 6,170	\$ 136	2.25%
	Total Personnel	5,915	6,034	3,519	6,034	6,170	6,170	- 136	2.25%
0100-135 Total Town Treasurer		\$ 5,915	\$ 6,034	\$ 3,519	\$ 6,034	\$ 6,170	\$ 6,170	\$ - \$ 136	2.25%

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, coordinating all payroll, general ledger, and accounts payable functions into one Department.

PROGRAM ACCOMPLISHMENTS FY 2020

- 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.
- Prepared monthly financial dashboard reports to Town Council for their monthly Board of Finance meetings.
- Completed financial and workers' compensation payroll audits.
- The Finance Department received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) from the Government Finance Officers Association (GFOA) for the 31st 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, private grants, and cafeteria funds by segregating duties and having all transactions detailed on general ledger system.
- Full-time position upgraded to Bookkeeper January 2020.
- Completed fifth year of 1095C forms preparation and filing for employees complying with Affordable Care Act (ACA).

PROGRAM OBJECTIVES FY 2021

- GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR).
- Become more efficient by implementing new internal controls where needed, complete operating bank account reconciliation for BOE in a timelier manner.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Total general ledger funds - BOE	24	24	24
Total general ledger funds - Town	51	50	51
Payroll checks issued annually - BOE	800	814	814
Payroll checks issued annually - Town	374	370	370
1099 forms issued annually - BOE	50	55	55
1099 forms issued annually - Town	103	110	110
W-2 forms issued annually - BOE	655	660	660
W-2 forms issued annually - Town	306	310	310
1095C forms issued annually - BOE	346	350	350
1095C forms issued annually - Town	105	105	105
Direct deposits issued annually - BOE	10,900	10,987	11,000
Direct deposits issued annually - Town	4,550	4,600	4,600

PERSONNEL – TOWN ONLY			
Full-time	3.0	3.0	3.0

QUALITATIVE

For the past thirty-one (31) 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, Accounting Analyst, and Bookkeeper.

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
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-136 Finance										
Personnel										
51110	Full-time salary	\$ 179,791	\$ 225,100	\$ 138,146	\$ 221,606	\$231,100	\$231,100		\$ 6,000	2.67%
51120	Part-time salary	15,649	-	1,222	1,222	-	-		-	0.00%
51140	Overtime	64	-	364	400	400	400		400	100.00%
Total Personnel		195,504	225,100	139,732	223,228	231,500	231,500	-	6,400	2.84%
Supplies										
52330	Operating supplies	428	300	164	300	300	300		-	0.00%
Total Supplies		428	300	164	300	300	300	-	-	0.00%
Other Services & Charges										
52401	Professional development	2,426	3,000	2,725	2,845	3,000	3,000		-	0.00%
52450	Maintenance contracts	957	1,495	1,436	1,436	1,495	1,495		-	0.00%
Total Other Serv & Charges		3,383	4,495	4,161	4,281	4,495	4,495	-	-	0.00%
0100-136 Total Finance		\$199,315	\$229,895	\$144,057	\$227,809	\$236,295	\$236,295	\$ -	\$ 6,400	2.78%

137 - ASSESSMENTS

PROGRAM DESCRIPTION

The purpose of the Assessments office is to promote and enhance the financial stability of the Town through the equitable assessment of all property within the Town. 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 2020

- The Assessments office continuously works to discover, list and value all new property in the Town of Plainville.
- Implemented procedures to assist taxpayers that were billed for vehicles they no longer owned. Thus, assuring they only had to pay for the period they owned the car and did not have to wait to be refunded any overpayment of tax.
- Office staff continued to attend educational classes in both Assessing and Tax procedures, successfully passing both. Started teaching staff field work and statutes that govern assessments to assure they could become certified at Assessor.
- Changed some office procedures to assure a more efficient and effective use of staff time, improving customer service.
- Successfully worked with the Senior Center which greatly improved the procedure to apply for Elderly and Veteran benefits.

PROGRAM OBJECTIVES FY 2021

- Continue to make customer service a number one priority of the office.
- To continue to assist the people of the Town of Plainville in understanding the Assessment function.
- Continue staff meetings for open lines of communication. Examine current office procedures and implement any changes that would increase efficiency of the office.
- Continue the process of creating a policy and procedure manual for the office, to ensure that all staff has the information necessary to perform all the functions of the office.
- Continue to have non-certified staff attend courses for certification, both in the assessment and collection functions.
- To assure certified staff continues to attend courses and meets all statutory requirements for re-certification.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Net Grand List	\$1,396,621,830	\$1,412,300,690	\$1,416,811,650
Homeowner Applications	312	300	323
Additional Veterans Applications	144	155	150
Renters Applications	189	195	205

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

QUALITATIVE

The Assessments office spends a tremendous amount of time researching requests from residents of the Town and processing applications for benefits and accomplishes all these tasks in a professional, courteous, and timely manner. Will combine Department 137 and 138 into 137 – Tax & Assessing effective July 1, 2020.

BUDGET COMMENTARY

51110 Full-Time Salary: Assessor, Administrative Assistant to the Assessor, and Bookkeeper. Includes a 2.25% salary increase and appropriate step increases for union employees.

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

51140 Overtime: Used as needed since 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 seminars, organizational dues, and conferences, all for meeting certification and re-certification requirements for staff.

52430 Recruitment and Training: This includes required training for the Assessor and certification classes for the staff.

52435 Other Contractual Services: Binding of abstracts and the printing of the Grand List. This account now includes maintenance and support for Tyler Technology software and Quality Data software previously included in CIP. It would also include contracted agreement with an Audit Company to do Personal Property Audits.

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Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021			
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)
0100-137 Tax & Assessing		Expended		Date					
Personnel									
51110	Full-time salary	\$ 177,272	\$ 190,000	\$ 122,346	\$ 175,220	\$294,415	\$294,415	\$ 104,415	54.96%
51120	Part-time salary	16,374	27,276	-	-	13,104	13,104	(14,172)	-51.96%
51140	Overtime	366	816	200	816	2,404	2,404	1,588	194.61%
Total Personnel		194,012	218,092	122,546	176,036	309,923	309,923	-	91,831 42.11%
Supplies									
52330	Operating supplies	2,717	4,000	1,177	4,000	18,685	18,685	14,685	367.13%
Total Supplies		2,717	4,000	1,177	4,000	18,685	18,685	-	14,685 367.13%
Other Services & Charges									
52401	Professional development	1,882	1,600	2,095	2,095	3,600	3,600	2,000	125.00%
52410	Advertising	-	-	-	-	950	-	-	0.00%
52430	Recruitment & training	150	1,100	60	1,100	1,700	1,700	600	54.55%
52435	Other contractual	18,948	32,900	30,150	32,025	33,350	33,350	450	1.37%
52450	Maintenance contracts	-	-	-	-	9,000	9,000	9,000	100.00%
Total Other Serv & Charges		20,980	35,600	32,305	35,220	48,600	47,650	-	12,050 33.85%
0100-137 Total Assessments		\$217,709	\$257,692	\$156,028	\$215,256	\$377,208	\$376,258	\$ -	\$ 118,566 46.01%

Note: Department consolidated with Revenue Collection Department 138 for budgeting purposes effective July 1, 2020 as Tax & Assessing Department is a consolidated department operationally. See departmental comparison below:

Note: Advertising #52410 moved to Department #165 General Administrative Services.

Department Summary	FY 2020	FY 2021	Difference
	Adopted Budget	Budget Request	
Dept #137 Assessing (Tax & Assessing in 2021)	257,692	376,258	118,566
Dept #138 Revenue Collection	138,813	-	(138,813)
Total	396,505	376,258	(20,247)

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, as well as sewer usage fees. The Office makes use of various statutes, works with delinquent taxpayers, and utilizes legal counsel. The Office is also responsible for the receipt and deposits of all department revenues.

PROGRAM ACCOMPLISHMENTS FY 2020

- The Office addressed delinquent tax payments by contracting with a collection agency at no cost to the Town.
- The Assessor and Collector continued to take courses to become certified in each field.
- Implemented changes in the office to better establish a flow for office demands.
- Continued to enhance the online lookup computer system for taxpayers.
- Continued to work with DMV over continuous changes.

PROGRAM OBJECTIVES FY 2021

- Work with Quality Data to improve the flow of information between Tax and Sewer databases.
- Take on more responsibility in working with the Finance Director and auditors to make sure all collections are in balance.
- Work with the Town Attorney to collect delinquent accounts. Continue to study what has been effective in collecting delinquent taxes and what perhaps can be done to better enforce the collection of delinquent taxes.
- Determine the possibility of establishing lock box services for July collections.
- Continue to make customer service a priority for the citizens of Plainville.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Total Collections	\$44,851,553	\$46,914,129	\$48,226,456
Interest & Liens	\$424,181	\$277,452	\$307,200
Accounts with Attorney	31	45	40
Tax Sales	0	0	0

PERSONNEL			
Full-time Equivalents	3	3	3

QUALITATIVE

The Tax and Assessing Office continues to serve the citizens of Plainville in a more efficient and 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. Will combine Department 137 and 138 into 137 – Tax & Assessing effective July 1, 2020.

BUDGET COMMENTARY

51110 Full-Time Salary: This includes the Revenue Collector and a Bookkeeper. The Water Pollution Control Department pays for a clerical 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. This account has a slight increase over last year.

52330 Operating Supplies: Most 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.

52401 Professional Development: State, County and Regional dues, State Conference, County meetings and travel expenses.

52410 Advertising: Legal notices as required by State Statutes. All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

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

52450 Maintenance Contracts: This account is specifically for maintenance and support for the Quality Data Software. This amount was previously funded in the Capital budget and has now been split between the Assessments and Revenue budgets.

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As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-138 Revenue Collection										
Personnel										
51110	Full-time salary	\$ 103,747	\$ 110,048	\$ 71,586	\$ 110,048	\$ -	\$ -	\$ -	\$ (110,048)	-100.00%
51140	Overtime	110	1,530	44	1,530	-	-	-	(1,530)	-100.00%
	Total Personnel	103,857	111,578	71,630	111,578	-	-	-	(111,578)	-100.00%
Supplies										
52330	Operating supplies	6,781	14,685	7,616	14,685	-	-	-	(14,685)	-100.00%
	Total Supplies	6,781	14,685	7,616	14,685	-	-	-	(14,685)	-100.00%
Other Services & Charges										
52401	Professional development	1,734	2,000	719	2,000	-	-	-	(2,000)	-100.00%
52410	Advertising	1,195	950	1,087	950	-	-	-	(950)	-100.00%
52430	Recruitment & training	626	600	-	600	-	-	-	(600)	-100.00%
52450	Maintenance contracts	9,700	9,000	11,443	11,443	-	-	-	(9,000)	-100.00%
	Total Other Serv & Charges	13,255	12,550	13,249	14,993	-	-	-	(12,550)	-100.00%
0100-138 Total Revenue Collection		\$123,893	\$138,813	\$ 92,495	\$141,256	\$ -	\$ -	\$ -	\$ (138,813)	-100.00%

Note: Department consolidated with Revenue Collection Department 138 for budgeting purposes effective July 1, 2020 as Tax & Assessing Department is a consolidated department operationally. See departmental comparison below:

	FY 2020		FY 2021	
	Adopted	Budget	Budget	Difference
Department Summary				
Dept #137 Assessing (Tax & Assessing in 2021)	257,692	376,258	118,566	
Dept #138 Revenue Collection	138,813	-	(138,813)	
Total	396,505	376,258	(20,247)	

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 accurate 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; 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 2020

- Successfully completed two Budget Votes, Referendum, Republican Primary and Municipal Election.
- Accessed and utilized the online election reporting and assisted election officials.
- Purchased archival storage cabinets for vital records and files as part of Historic Documents Preservation Program grant project.
- Continued to update record retention requests for record disposal for all departments.
- Continued back scanning and re-indexing over 10,000 pages of land records allowing for greater public access on-line.
- Continued responsibility for posting and updating all Board and Commission's notices, meetings and minutes on the Town's website.

PROGRAM OBJECTIVES FY 2021

- Continue to work with the Registrar of Voters for successful and efficient Budget Town Meeting, Presidential Preference Primary and Federal and State Election.
- Continue responsibility for posting and updating all Board and Commission's notices, meetings and minutes on the Town's website.
- Continue to back scan and re-index land records allowing for greater public access on-line.
- Continue to work with departments regarding their record retention schedules.
- Continue to work with Transition Students on shredding projects in lower vault.
- Complete installation of vital records storage cabinet, filing cabinet and land records shelving.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Land Record Documents received	3,653	4,000	4,300
Land Record Document pages recorded	11,204	11,350	11,500
Dog licenses issued	1,987	2,000	2,050
Vital Records Indexed	425	430	435
Trade Names	66	70	75
Liquor Permits	30	33	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 Certified 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, vital book binders, Mylar sleeves and indexing paper.

52401 Professional Development/Dues/Business Expenses: Connecticut Town Clerks Association semi-annual required conference, County and State dues and meetings, Notary Public stamps and continuing education.

52435 Other Contractual Services: Cott Systems, Inc; Land records indexing system, Adkins Printing; microfilming of Veterans DD214 and recorded maps, Land Records Auditor, Iron Mountain; microfilm storage

52450 Maintenance Contracts: Remco; date and time stamp, BAS; dog licensing, vital records and trade name program, General Code; Charter & Ordinance maintenance.

52480 Equipment Maintenance & Repair: Equipment not covered by maintenance agreements.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-150	Town Clerk									
Personnel										
51110	Full-time salary	\$ 164,391	\$ 174,360	\$ 113,429	\$ 174,360	\$178,300	\$178,300		\$ 3,940	2.26%
51140	Overtime	-	100	25	100	100	100		-	0.00%
	Total Personnel	164,391	174,460	113,454	174,460	178,400	178,400	-	3,940	2.26%
Supplies										
52330	Operating supplies	2,136	2,100	1,264	2,100	2,100	2,100		-	0.00%
	Total Supplies	2,136	2,100	1,264	2,100	2,100	2,100	-	-	0.00%
Other Services & Charges										
52401	Professional development	800	1,410	1,069	1,410	1,530	1,410		-	0.00%
52435	Other contractual	23,182	24,857	27,027	24,857	25,857	25,357		500	2.01%
52450	Maintenance contracts	4,772	3,555	3,716	3,515	3,515	3,515		(40)	-1.13%
52480	Equipment repair	-	150	150	150	150	150		-	0.00%
	Total Other Serv & Charges	28,754	29,972	31,962	29,932	31,052	30,432	-	460	1.53%
0100-150 Total Town Clerk		\$195,281	\$206,532	\$146,680	\$206,492	\$211,552	\$210,932	\$ -	\$ 4,400	2.13%

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 2020

- Continued to update several desktop computers for the Municipal Center, Police Department, Senior Center, and Library.
- Completed application process for Fiber Project to connect all Town Buildings.
- Completed bid process for equipment installation connecting technology at WPC Plant & four (4) Pump Stations.
- 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.
- IT continues to work with Hunt regarding the Police CAD System.
- Set up One Drive for the Fire Department to provide ease of access and sharing of pertinent information.
- Continued to work on Fiber Project which will connect all Municipal buildings.
- Began process to upgrade computer equipment Water Pollution Control Plan and four (4) pump stations to improve connectivity and oversight.
- 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.
- Continued to provide public access to internet.
- Updated all computers to Windows 10.
- IT continued to successfully maintain IT functions at Town buildings.
- IT continued installation of Voice over IP (VoIP) phone system in various Town Buildings.
- IT established five (5) locations for residents to access Census 2020 online reporting.
- Continued Cyber Security Training Program.

PROGRAM OBJECTIVES FY 2021

- Continue the upgrading of various software platforms.
- Continue to enlarge the software connection between all Town buildings.
- Continue to work closely with necessary departments to expand more information on the website.
- 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.
- Continue to work on Voice over IP (VoIP) phone upgrade with Board of Education IT.
- Upgrade the Town and Board of Education Shared Server Storage.
- Continue the upgrade of computers in the various Town Departments.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Departments on Network	18	18	18
Computer Committee Meetings	10	10	10
Computer Committee Approvals	10	9	10
Computers with Internet Access	102	104	106

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: The Admins license for 16 users is also funded in this line item. Two years ago, the Town had to increase the users from 10 to 16 as more staff required access to the financial and payroll software.

52450 Maintenance Contracts: ADMINs maintenance fees, web monitoring, antivirus fees, firewall, internet filtering, domain name renewal and Microsoft 365 that includes email archiving for 105 users. 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 in FY2017 and therefore continues to provide these savings every year forward. This has proven to be cost neutral providing the departments with the added benefit of repairs to the printers and toner.

Town of Plainville, Connecticut
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As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
		Expended		Date					\$	%
0100-155 Data Processing										
Personnel										
51110	Full-time salary	\$ 101,867	\$ 108,049	\$ 70,286	\$ 108,049	\$110,475	\$105,000		\$ (3,049)	-2.82%
	Total Personnel	101,867	108,049	70,286	108,049	110,475	105,000	-	(3,049)	-2.82%
Supplies										
52330	Operating supplies	490	500	500	500	1,000	500		-	0.00%
	Total Supplies	490	500	500	500	1,000	500	-	-	0.00%
Other Services & Charges										
52430	Recruitment & training	1,200	500	770	500	500	500		-	0.00%
52435	Other contractual	24,280	24,090	23,310	24,090	34,090	24,090		-	0.00%
52450	Maintenance contracts	64,894	69,175	60,006	69,325	71,525	71,525		2,350	3.40%
	Total Other Serv & Charges	90,374	93,765	84,086	93,915	106,115	96,115	-	2,350	2.51%
0100-155 Total Data Processing		\$192,731	\$202,314	\$154,872	\$202,464	\$217,590	\$201,615	\$ -	\$ (699)	-0.35%

160 - INSURANCE

PROGRAM DESCRIPTION

The Town purchases insurance coverage for the various risk exposures involved with its daily operations. These include workers' compensation (WC), liability, auto, and property (LAP), fire, errors and omissions, and umbrella coverage. The Town and the Board of Education 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 2020

- Our insurance broker of record worked with multiple insurance carriers to maintain proper insurance coverages and appropriate premium amounts.
- Our insurance broker of record continued to oversee a risk assessment program with risk insurance carrier to minimize future claims and Town liability.
- Maintained Plainville Fire Company Balloon Festival coverage policy at adequate insurance levels and fixed rate premium amount for fourth consecutive year.
- Market WC insurance to potentially save Town premium dollars in FY 2021 while getting better and quicker response from WC carrier on WC claims.

PROGRAM OBJECTIVES FY 2021

- 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	2019 Actual	2020 Estimated	2021 Projected
Property Deductibles	\$25,000	\$25,000	\$25,000
Workers' Comp. Claims	25	20	25

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. Due to lack of member, Commission functions are handled by Director of Finance, Insurance Broker of Record, and Town Manager with all details going through the Town Council.

BUDGET COMMENTARY

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 (LAP) 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.

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		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-160 Insurance										
Insurance										
52496	Volunteer firemen	\$ 6,295	\$ 6,405	\$ 5,207	\$ 6,323	\$ 6,405	\$ 6,405		\$ -	0.00%
52497	Risk insurance	182,648	195,000	194,845	194,845	202,640	202,640		7,640	3.92%
52498	Workers' compensation	345,268	365,000	373,340	373,340	388,275	388,275		23,275	6.38%
	Total Insurance	534,211	566,405	573,392	574,508	597,320	597,320	-	30,915	5.46%
0100-160 Total Insurance		\$534,211	\$566,405	\$573,392	\$574,508	\$597,320	\$597,320	\$ -	\$ 30,915	5.46%
52496	Balloon Fest Policy	3,125	3,220	3,138	3,138	3,220	3,220			
	Volunteer Firefighters Policy	3,170	3,185	2,069	3,185	3,185	3,185			
		6,295	6,405	5,207	6,323	6,405	6,405	-		
52497	Liability/Auto/Property	175,548	184,640	188,768	188,768	196,319	196,319			
	Flood Insurance (Fire Building)	2,133	2,240	2,155	2,155	2,241	2,241			
	Underground Storage Tank Policy	835	880	840	840	874	874			
	Misc EE Bonds/Endorsements	4,132	7,240	3,082	3,082	3,206	3,206			
		182,648	195,000	194,845	194,845	202,640	202,640	-		
52498	Workers' Compensation	347,358	365,000	369,069	369,069	388,275	388,275			
	WC Audit Adjustments	(2,090)	-	4,271	4,271	-	-			
		345,268	365,000	373,340	373,340	388,275	388,275	-		

165 - GENERAL ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

General Administrative Services provides a part-time intern, an undergraduate 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 2020

- Continued to maintain various support services for Town departments.
- Continued to work with the Recycling and Solid Waste Commission.
- Engaged in State Contract for purchase of office supplies and explored other saving opportunities.
- Continued to promote effective telephone communication through the automated attendant.
- Provided support with bid documents.
- Assisted in GFOA Distinguished Budget Presentation Award.
- Created a page on the Town's website to place bid information.

PROGRAM OBJECTIVES FY 2021

- Continue to provide adequate support services for departments 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.
- Continue to pursue other joint municipal projects that may result in better services, greater efficiencies and cost savings; including the possible relocation of the Recreation Department.
- Continue to maintain assistance within the Town Manager's Office and other departments as needed.
- Continue to provide a central copier and work on bringing all copiers under one central contract.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Support Services Maintained	8	8	8
Purchase Orders Issued	375	510	510
Specifications Prepared and Bids Awarded	28	25	28

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, and 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 assisting 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 and CTCMA. Money is also included for the intern to attend meetings and workshops with the Town Manager.

52410 Advertising: Advertising of bids. All other departments that had an Advertising line item have been moved to this department for easier tracking.

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 in this line item as is the cost of its 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 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-165 General Admin Serv										
Personnel										
51120	Part-time salary	\$ 15,441	\$ 17,125	\$ 5,371	\$ 17,124	\$ 17,355	\$ 17,355		\$ 230	1.34%
	Total Personnel	15,441	17,125	5,371	17,124	17,355	17,355	-	230	1.34%
Supplies										
52310	Office supplies	16,891	13,000	13,535	13,000	13,300	13,300		300	2.31%
52330	Operating supplies	33,307	36,000	29,657	36,000	36,000	36,000		-	0.00%
	Total Supplies	50,198	49,000	43,192	49,000	49,300	49,300	-	300	0.61%
Other Services & Charges										
52401	Professional development	98	1,200	1,054	1,200	1,300	1,200		-	0.00%
52410	Advertising	811	1,000	2,465	2,408	1,000	12,300		11,300	1130.00%
52435	Other contractual	3,090	1,500	1,460	1,500	1,500	1,500		-	0.00%
52450	Maintenance contracts	2,793	4,010	152	4,010	4,010	4,010		-	0.00%
52460	Rentals	5,805	5,855	5,234	5,855	5,855	5,855		-	0.00%
	Total Other Serv & Charges	12,597	13,565	10,365	14,973	13,665	24,865	-	11,300	83.30%
0100-165 Total General Admin Serv		\$ 78,236	\$ 79,690	\$ 58,928	\$ 81,097	\$ 80,320	\$ 91,520	\$ -	\$ 11,830	14.85%

Note: All Town departments Advertising #52410 line items have been moved to this department for easier processing.

170 - ECONOMIC DEVELOPMENT AGENCY

PROGRAM DESCRIPTION

The Economic Development Agency (EDA) 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 2020

- The EDA continued to administer the Town's Small Business Loan Fund.
- The EDA also made recommendations on Tax Incentive (abatement) Agreements pursuant to Connecticut General Statute's 12-65b and 37-21a. Under the statutes, the Town of Plainville can consider short term partial abatement of real property taxes for new construction or significant rehabilitation. Where the economic impact is deemed beneficial, the EDA utilizes the standards set forth in the state statutes to recommend benefits where appropriate. Two developments were awarded new tax abatements, and one abatement was reaffirmed for a potential new owner, resulting in the potential to add 291,500 square feet to the commercial side of the Grand List. Included were:
 - SMA Realty's rehabilitation of a building on Sparks Street relocating four (4) manufacturing firms with plans to add in the future.
 - American Excavating and Septic Inc.'s conceptual development of a new company headquarters on Lewis Street.
 - With a purchase option in place, the EDA conferred a previously granted abatement to the potential new owners, Americold, for the development of a new logistics and distribution site on Northwest Drive. This was first granted, on a conceptual basis, to Metro Realty Group in FY19.
- The EDA endorsed a promotional video project for the Town. With assistance from CGI Communications and Town staff, these videos were completed and posted to the Town website.
- With Town staff, continued to monitor the environmental site assessment at the White Oak property.
- The EDA directed staff to meet with the Downtown Merchants Association. Plans are in place to continue a working relationship into the future.
- The EDA worked closely with staff & State of Connecticut to attract and retain businesses.
- A new Available Property database was created, directly linking the public to property listings (buildings and vacant land) in a more accessible and attractive manner and was posted on the Town's website.
- The Interim Economic Development Coordinator successfully completed the probationary period earning the title of Economic Development Coordinator.

PROGRAM OBJECTIVES FY 2021

- Continue to strive for improved communication with the business community, specifically in the designated downtown area.
- Continue to encourage expansion of existing facilities and creation of more local jobs.
- Continue to promote available properties within Town through the newly created online database and work to insure they meet their most effective and beneficial land use potential.
- Continue to administer and actively promote the Small Business Loan Fund and Tax Abatement Programs.
- Continue to foster working relationships with the local and regional Chambers of Commerce, Downtown Merchant Association, State Department of Economic and Community Development and other economic growth partners.
- Utilize the Google Community Partner program as a free resource for the development and promotion of local businesses.
- Continue to work with Town staff to manage the White Oak environmental site assessment and actively promote the property to potential developers when the time comes.
- Continue to adjust assistance policies to reflect current economic climate.
- Develop greater responsive measures to insure the best possible outcomes when discussing new potential for business, including an ability to coordinate and assist other Town Boards and Commissions when appropriate.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Regular meetings held	3	4	5
Applications processed	1	4	3

PERSONNEL			
Full-time	1	1	1

QUALITATIVE

The Economic Development Agency's proposed budget includes funds for a recording secretary to prepare the minutes of meetings and the publication of required legal notices. Attendance of members at training and issue-oriented seminars is funded under Professional Development. The budget also funds the salary for the Interim Economic Development Coordinator. The Agency has discussed items such as beautification and/or excellence in economic development awards to bring attention to local improvements.

BUDGET COMMENTARY

51110 Full-Time Salary: Full-time salary of the Economic Development Coordinator, includes a 2.25% salary increase.

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 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021			
		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	\$ 68,568	\$ 58,225	\$ 36,867	\$ 58,225	\$ 59,800	\$ 59,775	\$ 1,550	2.66%
51120	Part-time salary	249	300	49	244	300	300	-	0.00%
	Total Personnel	68,817	58,525	36,916	58,469	60,100	60,075	-	1,550 2.65%
Other Services & Charges									
52401	Professional development	320	500	67	350	500	500	-	0.00%
	Total Other Serv & Charges	320	500	67	350	500	500	-	- 0.00%
0100-170 Total Economic Develop		\$ 69,137	\$ 59,025	\$ 36,983	\$ 58,819	\$ 60,600	\$ 60,575	\$ -	\$ 1,550 2.63%