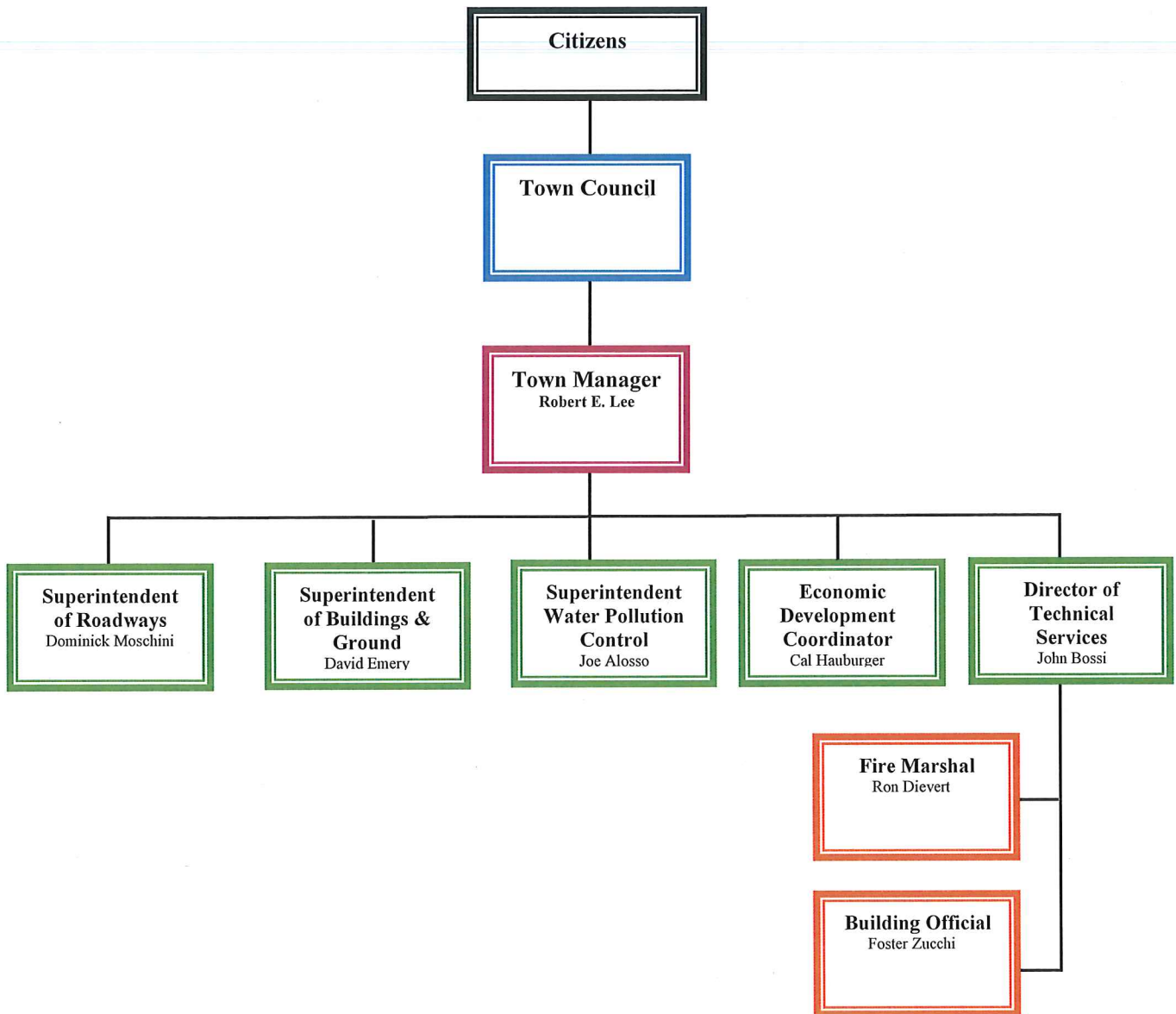


PUBLIC WORKS

ORGANIZATIONAL CHART FY 2021



305 - ROADWAYS

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

- Administered the Maintenance Garage Environmental Compliance Plan.
- Kept in compliance with the Operation of the Roadway Maintenance Garage, fueling station, transfer station and landfill within federal and state environmental regulations.
- Improved and complied with Storm Water drainage requirements.
- Street paving project completed on Atherton Ter., Belmont Pl., Bicycle St., Chester St., Ciccio Ct., Dallas Ave., David Ave., Elbow La., Elizabeth Ct., Elm Ct., Fairview Ave., Forshaw Ave., Hamlin St., Hemingway St., Lincoln St., MacArthur Rd., McConnel Dr., Norton Pl., Parkside Dr., Peace Ct., Prior Ave., Roseleah Ave., South Canal St., and Tyler Ave., as part of the five-year road paving project through the Bond Program.
- Completed the Leaf Collection program. 3 10-wheel dump trucks with 20-yard leaf boxes improved collection process by reducing driving time to landfill for dumping.
- Collected 14,287 cubic yards of leaves during the fall.
- Effective and timely winter ice/snow removal to provide safe passage on local roadways. Implemented other salt products.
- Rebuilt 50 Catch Basins.
- Continued to cut trees for Robertson Airport IFR Program.
- Continued to work and add roadway signs throughout the Town of Plainville.

PROGRAM OBJECTIVES FY 2021

- Train new Foreman after the retirement of Mike Widger.
- Continue compliance with applicable environment regulations.
- Continue roadway maintenance to ensure safe passage on local streets, (i.e. sweeping, pothole repairs, drainage improvements, ice/snow removal).
- Continue to maintain brush clearing in waterways and runoff areas. Perform root cutting in drainage pipes.
- Add catch basins and drainage pipe in problem areas.
- Begin road improvements and repaving of local roads while continuing crack filling program. Execute street paving projects as identified in 5-year street rehabilitation bond.
- Continue the collection of leaves in an effective and timely manner although the program will be examined to see where there is the possibility of expenditure reductions.
- Continue tree removal at Robertson Airport.

PERFORMANCE MEASURES

QUALITATIVE	2019 Actual	2020 Estimated	2021 Projected
Snow removal hours	1,462	2,000	2,000
Snow removal costs	\$186,842	\$225,000	\$225,000
Leaf removal hours	4,180	3,600	3,600
Leaf removal costs	\$140,044	\$148,000	\$150,000
Street sweeping hours	720	700	700

PERSONNEL			
Full-time	9	9	10
Part-time (Seasonal)	3	3	3

BUDGET COMMENTARY

51110 Full-Time Salary: The Superintendent, Foreman, 3 Equipment Operator II's, 2 Equipment Operator I's, 1 Mechanic and 1 Laborer. Included is a Laborer position that has been vacant as well as meals, cell phones and uniform allowances.

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

51140 Overtime: As needed. This line item is separated out to track expenses for snow removal.

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

52401 Professional Development: Dues for Connecticut Association of Street and Highway Officials (CASHO), training, and seminars.

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

52450 Maintenance Contracts: There is a reduction in this in line item due to the conversion to LED streetlights. No maintenance contract required. Funds are budgeted for as needed repairs and/or replacements.

52460 Rentals: Rental of snow removal/sweeping equipment, bulldozers, graders and mulch screeners, etc. This line item is separated out to track expenses for snow.

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)
0100-305 Roadways		Expended		Date					\$ %
Personnel									
51110	Full-time salary	\$ 524,801	\$ 602,900	\$ 369,580	\$ 602,900	\$ 627,000	\$ 667,200	\$ 64,300	10.67%
51120	Part-time salary	11,588	18,480	24,510	18,480	18,480	13,000	(5,480)	-29.65%
51140	Overtime - regular	81,129	71,400	80,642	85,000	73,010	73,010	1,610	2.25%
51140-2012	Overtime - snow	54,180	51,000	27,634	51,000	52,150	52,150	1,150	2.25%
Total Personnel		671,698	743,780	502,366	757,380	770,640	805,360	-	61,580 8.28%
Supplies									
52330	Operating supplies	43,625	35,971	29,357	35,971	35,971	35,971	-	0.00%
Total Supplies		43,625	35,971	29,357	35,971	35,971	35,971	-	0.00%
Other Services & Charges									
52401	Professional development	130	700	627	700	800	800	100	14.29%
52435	Other contractual	40,898	40,200	31,664	40,200	45,200	40,200	-	0.00%
52460	Rentals - regular	7,135	7,620	905	7,620	8,000	7,620	-	0.00%
52460-2012	Rentals - snow	89,333	120,000	118,000	120,000	120,000	120,000	-	0.00%
Total Other Serv & Charges		137,496	168,520	151,196	168,520	174,000	168,620	-	100 0.06%
0100-305 Total Roadways		\$ 852,819	\$ 948,271	\$ 682,919	\$ 961,871	\$ 980,611	\$ 1,009,951	\$ -	\$ 61,680 6.50%

52460-2012 Rentals - snow includes insurance/stipends for \$2,000 per contractor or \$18,000 for FY 2021.

		(Over)/Under					
Historical Analysis		Original Budget	Transfers	Additional Appropriation	Final Budget	Actual Expended	Budget for FY
51140	Overtime - regular 2015	52,386	-	10,000	62,386	55,871	6,515
51140	Overtime - regular 2016	54,723	-	55,000	109,723	97,669	12,054
51140	Overtime - regular 2017	60,000	-	40,000	100,000	98,673	1,327
51140	Overtime - regular 2018	70,000	-	30,000	100,000	79,231	20,769
51140	Overtime - regular 2019	70,000	-	-	70,000	81,129	(11,129)
Five (5) year average		61,422	-	27,000	88,422	82,515	5,907
Three (3) year average		66,667	-	23,333	90,000	86,344	3,656
51140-2012	Overtime - snow 2015	25,500	-	51,000	76,500	76,104	396
51140-2012	Overtime - snow 2016	25,500	-	11,500	37,000	36,822	178
51140-2012	Overtime - snow 2017	40,000	-	28,000	68,000	67,040	960
51140-2012	Overtime - snow 2018	40,000	-	-	40,000	52,763	(12,763)
51140-2012	Overtime - snow 2019	50,000	-	-	50,000	54,180	(4,180)
Five (5) year average		36,200	-	18,100	54,300	57,382	(3,082)
Three (3) year average		43,333	-	9,333	52,667	57,994	(5,328)
52460-2012	Rentals - snow 2015	102,240	-	71,000	173,240	173,003	237
52460-2012	Rentals - snow 2016	102,240	(51,000)	-	51,240	51,223	17
52460-2012	Rentals - snow 2017	105,000	-	21,000	126,000	125,378	622
52460-2012	Rentals - snow 2018	105,000	-	-	105,000	98,168	6,832
52460-2012	Rentals - snow 2019	105,000	-	-	105,000	89,333	15,667
Five (5) year average		103,896	(10,200)	18,400	112,096	107,421	4,675
Three (3) year average		105,000	-	7,000	112,000	104,293	7,707

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310 - BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

- Completed upgrades at Town facilities to make further improvements for A.D.A. compliance.
- Adjusted maintenance procedures for new sports turf at Plainville High School.
- Continued to work with B.O.E. to share resources.
- Installed improvements at Norton Park.
- Assisted with The Pumpkin Festival & Balloon Festival.
- Replaced 1 Municipal vehicle.
- Coated Police Department roof to prolong useful life and prevent leaks.
- Painted Roadways garage.
- Hired (1) Maintainer I.
- Replaced roof on Paderewski Park Activity Building.

PROGRAM OBJECTIVES FY 2021

- Dredge Norton Park canal.
- Replace roof on Paderewski Park activity building.
- Replace roof on Recreation Department building.
- Upgrade Municipal Center fire alarm system.
- Improve Plainville Middle School ball diamonds.
- Improve compliance with A.D.A in Town buildings and parks.
- Work with Recreation Department on park improvements based on State grants received.
- Continue to work with B.O.E. to share resources.
- Replace 1 Municipal vehicle and 1 mower.
- Replace boilers at Norton Park garage and Historic Center.
- Coat flat roof at Library to prolong useful life and prevent leaks.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Vehicles Maintained	30	30	30
Buildings Maintained	10	10	10
Parks Maintained	4	4	4
School Grounds Maintained	5	5	5
Athletic Fields Maintained	22	22	22

PERSONNEL			
Full-time	12	12	12
Part-time (Seasonal)	6	6	6

QUALITATIVE

The department continues to provide maintenance for 30 vehicles, 10 buildings, 4 parks, 5 school grounds, and 22 athletic fields. Works cooperatively with all Town departments and the Plainville Community Schools to insure that proper maintenance and capital improvement is achieved.

BUDGET COMMENTARY

51110 Full-Time Salary: Superintendent, Foreman, 6 Maintenance Personnel II, 3 Maintenance Personnel I, and 1 Mechanic. Meal and uniform allowances are now budgeted in this line item. Funding for an open Maintenance II position was included for the fiscal year. The salaries are budgeted for a 2.25% increase.

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

51140 Overtime: Emergencies concerning buildings, school athletic programs and snow removal.

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

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

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

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

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

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

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

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

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

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

Town of Plainville, Connecticut
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)
0100-310	Bldg & Grounds	Expended		Date					\$ %
Personnel									
51110	Full-time salary	\$ 703,612	\$ 773,325	\$ 476,157	\$ 773,325	\$ 811,300	\$ 811,300	\$ 37,975	4.91%
51120	Part-time salary	27,564	34,400	19,595	34,400	36,960	37,524	3,124	9.08%
51140	Overtime - regular	22,179	18,040	23,147	26,000	18,446	18,446	406	2.25%
51140-2012	Overtime - snow	31,065	24,408	16,272	24,408	24,957	24,957	549	2.25%
	Total Personnel	784,420	850,173	535,171	858,133	891,663	892,227	-	42,054 4.95%
Supplies									
52330	Operating supplies	53,364	48,041	37,623	48,041	49,000	49,000	959	2.00%
52340	Repair & maintenance	80,404	62,730	81,425	81,425	66,000	66,000	3,270	5.21%
52350	Auto supplies & parts	27,111	22,000	15,776	22,000	22,500	22,500	500	2.27%
	Total Supplies	160,879	132,771	134,824	151,466	137,500	137,500	-	4,729 3.56%
Other Services & Charges									
52401	Professional development	300	400	265	300	300	300	(100)	-25.00%
52435	Other contractual	22,238	14,900	15,985	16,000	16,200	16,200	1,300	8.72%
52450	Maintenance contracts	45,137	32,750	31,688	34,600	34,515	34,515	1,765	5.39%
52460	Rentals	1,079	1,600	3,074	2,550	2,000	2,000	400	25.00%
52470	Auto repair & maint	4,086	7,000	2,155	7,000	7,000	5,000	(2,000)	-28.57%
52475	Bldg & grounds repair	33,030	22,000	27,212	25,000	25,000	25,000	3,000	13.64%
52480	Equip repair & maint	5,354	4,400	5,159	4,400	4,400	4,400	-	0.00%
	Total Other Serv & Charges	111,224	83,050	85,538	89,850	89,415	87,415	-	4,365 5.26%
0100-310	Total Bldg & Grounds	\$ 1,056,523	\$ 1,065,994	\$ 755,533	\$ 1,099,449	\$ 1,118,578	\$ 1,117,142	\$ -	\$ 51,148 4.80%

315 - MUNICIPAL BUILDING MAINTENANCE

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

- Contracts administered according to Town specifications.
- Utility billing administered as required.
- Town of Plainville reduced municipal energy consumption by 20%, two years earlier than expected.
- Town of Plainville became a Silver Community through the Clean Energy Community Program.
- Entered into a Virtual Net Metering (VNM) solar arrangement whereby the Town gets energy credits from Eversource lowering our utility bills.

PROGRAM OBJECTIVES FY 2021

- Administration of cleaning contract in accordance to Town specifications and other department needs at the locations mentioned above.
- Administration of utility contracts and billing as necessary.
- Continue to cut energy costs.
- Continue to commit to participation in Clean Energy Communities Municipal Pledge and become a Gold Community.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Cleaning service cost	\$95,549	\$81,000	\$83,000
Gallons of fuel used/budgeted – heating oil	25,543	14,800	14,800
Gallons of fuel used/budgeted – gasoline	82,537	84,000	84,000
Gallons of fuel used/budgeted – diesel	65,666	80,000	80,000

BUDGET COMMENTARY

Utilities have been consolidated into one budget as detailed below.

52435 Other Contractual Services: Cleaning service contract for Municipal Center, Library, Fire House, Police Station, and Recreation Department; hazmat cleanup as needed.

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

53511 Electricity - Streetlights: Street lighting contract and lighting.

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

53530 Heating Oil – Buildings & Grounds: Heating oil for Town buildings. This line item budgets for 6,300 gallons but Town purchases approximately 14,800 gallons that are allocated across other departments. FY 2021 locked in rate is \$2.0950 per gallon.

53540 Gasoline & Diesel – Motor Vehicles: For all Town vehicles and equipment. This line item budgets 49,000 gallons for gas and 23,750 gallons for diesel but purchases approximately 84,000 gallons for gas and 80,000 gallons for diesel fuel that are allocated across other departments, including the Board of Education. FY 2021 locked in rates are \$1.8334 for gas and \$2.0744 for diesel fuel.

53550 Water & Hydrant - Fire: Hydrant costs.

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

53562 Telephone – Buildings and Grounds: Phone costs for all Town buildings. The increase in the budget is as a result of combining line item #53563 Senior Center for easier invoice administration.

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)
0100-315	Munic Bldg Maint	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$ %
Other Services & Charges									
52435	Other contractual	\$ 95,549	\$ 84,000	\$ 46,603	\$ 81,000	\$ 83,000	\$ 83,000	\$ (1,000)	-1.19%
	Total Other Serv & Charges	95,549	84,000	46,603	81,000	83,000	83,000	- (1,000)	-1.19%
Energy & Utility									
53510	Electricity - Traffic Signals	9,144	12,000	6,336	11,000	12,000	12,000	-	0.00%
53511	Electricity - Street Lights	56,297	78,000	25,191	42,000	60,000	60,000	(18,000)	-23.08%
53512	Electricity - Bldg & Grds	210,846	240,000	94,327	180,000	200,000	200,000	(40,000)	-16.67%
53520	Natural gas	50,011	52,000	27,845	46,000	50,000	50,000	(2,000)	-3.85%
53530	Heating oil - Bldg & Grds	27,216	13,800	9,979	13,800	13,800	13,800	-	0.00%
53540	Gasoline & diesel - MV	156,955	139,000	114,411	139,000	152,100	152,100	13,100	9.42%
53550	Water & hydrant - Fire	719,296	725,000	413,662	725,000	740,000	740,000	15,000	2.07%
53551	Water & hydrant - Bldg	25,470	32,500	33,336	50,000	52,300	52,300	19,800	60.92%
53552	Water & hydrant - Sen Ctr	1,586	1,700	1,188	1,188	-	-	(1,700)	-100.00%
53562	Telephone - Bldg & Grds	65,128	55,000	40,642	58,000	58,000	58,000	3,000	5.45%
53563	Telephone - Sen Ctr	-	2,400	-	-	-	-	(2,400)	-100.00%
	Total Energy & Utility	1,321,949	1,351,400	766,917	1,265,988	1,338,200	1,338,200	- (13,200)	-0.98%
0100-315	Total Munic Bldg Maint	\$ 1,417,498	\$ 1,435,400	\$ 813,520	\$ 1,346,988	\$ 1,421,200	\$ 1,421,200	\$ - (14,200)	-0.99%

320 - MOTOR VEHICLE AND EQUIPMENT POOL

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

- Maintained and provided Town with complete service levels for all vehicles and equipment.
- Continued to rebuild and repair sander bodies and leaf machines.
- Improved computer operations for all Roadway related activities.
- Instituted major equipment repairs: sweeping machine, catch basin cleaning equipment, leaf machines and boxes.
- Put a new 2020 10-wheel truck in service.

PROGRAM OBJECTIVES FY 2021

- Continue to improve computer operations for all Roadway related activities.
- Institute major equipment repairs: sweeping machine, catch basin cleaning equipment, leaf machines and boxes.
- Keep a 1992 Mack Truck running.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Registered Vehicles	120	122	123

QUALITATIVE

The Motor Vehicle and Equipment Pool department is responsible for the maintenance and repair of the Roadways Division vehicles and equipment along with all Town vehicles. The department strives to provide excellent repair service to the vehicles listed above as well as the major equipment repairs for the sweeping machine, catch basin cleaning equipment, leaf machines and boxes. There is an increase in the gallons of fuel expected to be used due to contract with the Board of Education in using an estimated 83,000 to fill buses. The Board of Education will reimburse the Town these expenses.

BUDGET COMMENTARY

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

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

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

52480 Equipment Maintenance and Repairs: Contractual cost of repairs for equipment as detailed in line item. This line item has been broken out to track the snow removal expenses.

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)
0100-320	Motor Vehicle & Equip	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Supplies										
52340	Repair & maintenance	\$ 75,546	\$ 82,800	\$ 86,860	\$ 86,860	\$ 92,000	\$ 85,000		\$ 2,200	2.66%
52340-2012	Repair & maint - snow	22,165	12,000	-	12,000	18,000	15,000		3,000	25.00%
52350	Auto supplies & parts	350	1,000	-	1,000	1,500	-		(1,000)	-100.00%
	Total Supplies	98,061	95,800	86,860	99,860	111,500	100,000	-	4,200	4.38%
Other Services & Charges										
52470	Auto repair & maint	233	1,000	-	1,000	1,500	-		(1,000)	-100.00%
52480	Equip repair & maint	46,411	38,674	41,816	41,816	58,674	39,674		1,000	2.59%
	Total Other Serv & Charges	46,644	39,674	41,816	42,816	60,174	39,674	-	-	0.00%
0100-320 Total MV & Equip		\$144,705	\$135,474	\$128,676	\$142,676	\$171,674	\$139,674	\$ -	\$ 4,200	3.10%

323 - TRANSFER STATION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

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

PROGRAM OBJECTIVES FY 2021

- Grind brush (no longer able to dispose of by burial).
- Continue positive appearance at Transfer Station.
- Continue to assist the public with recycling requirements.
- Continue to work with Tighe & Bond on requirements and tasks to close the landfill.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Attendant Cost	\$6,815	\$6,815	\$6,870

QUALITATIVE

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

BUDGET COMMENTARY

51120 Part-Time Salary: Transfer station attendant for Saturdays and expanded hours during the fall.

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

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

52445 Transfer Station Removals: Steel removals; tire removals; yard waste & refuse removal; waste oil and antifreeze removal; transfer station permit. The increase is due to actual expenditures for yard waste and refuse removal.

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

Town of Plainville, Connecticut
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)
0100-323 Transfer Station		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51120	Part-time salary	\$ 5,508	\$ 6,815	\$ 4,274	\$ 6,815	\$ 6,870	\$ 6,870		\$ 55	0.81%
	Total Personnel	5,508	6,815	4,274	6,815	6,870	6,870	-	55	0.81%
Supplies										
52330	Operating supplies	522	500	159	500	500	500		-	0.00%
	Total Supplies	522	500	159	500	500	500	-	-	0.00%
Other Services & Charges										
52435	Other contractual	1,662	20,948	-	20,948	21,448	20,948		-	0.00%
52445	Transfer station	35,929	45,000	13,690	45,000	46,073	46,073		1,073	2.38%
52460	Rentals	16,021	19,170	10,709	19,170	19,800	19,170		-	0.00%
	Total Other Serv & Charges	53,612	85,118	24,399	85,118	87,321	86,191	-	1,073	1.26%
0100-323 Total Transfer Station		\$ 59,642	\$ 92,433	\$ 28,832	\$ 92,433	\$ 94,691	\$ 93,561	\$ -	\$ 1,128	1.22%

325 - TECHNICAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

- Administered and oversaw the consultant's design for the Tomlinson Avenue Bridge.
- Administered and enforced the provisions of the Building Code and Fire Code, ensuring safety in public and private facilities.
- Continued to effectively promote health awareness, fire prevention, and building safety campaigns.
- Continued to oversee the design and construction of street improvements of the Bond Roadway Improvement Project.
- Completed construction of the Norton Park Concession Building.
- Continued enforcement of the Property Management Ordinance.
- Administered Code Compliance (Building and Fire) for the construction of private and public endeavors.

PROGRAM OBJECTIVES FY 2021

- Keep apprised of pertinent environmental issues specifically related to storm water and waste disposal.
- Stay abreast and informed of Federal and State programs that assist community's infrastructure improvement programs.
- Continue to implement the Town's Capital Improvement Program including Street Improvements under the Bond Program.
- Continue to maintain and modify the Building, Fire Marshal and Health Department's services to ensure the community's safety.
- Continue to implement the process to ensure environmental compliance at the Town's former landfill's Stewardship Permit.
- Continue to provide technical assistance in the design and construction of improvements at the Water Pollution Control Facility.
- Complete design of Townline Reconstruction Project.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Please refer to the individual Divisions:			

PERSONNEL			
Full-time	2 ¾	2 ¾	2 ¾

BUDGET COMMENTARY

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

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

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

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

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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)
0100-325	Technical Serv Admin	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 153,322	\$ 170,000	\$ 111,548	\$ 172,645	\$175,850	\$175,850		\$ 5,850	3.44%
	Total Personnel	153,322	170,000	111,548	172,645	175,850	175,850	-	5,850	3.44%
Supplies										
52330	Operating supplies	418	450	-	450	450	450		-	0.00%
	Total Supplies	418	450	-	450	450	450	-	-	0.00%
Other Services & Charges										
52401	Professional development	285	450	676	676	450	450		-	0.00%
52435	Other contractual	42	400	-	400	400	400		-	0.00%
	Total Other Serv & Charges	327	850	676	1,076	850	850	-	-	0.00%
0100-325 Total Tech Serv Admin		\$154,067	\$171,300	\$112,224	\$174,171	\$177,150	\$177,150	\$ -	\$ 5,850	3.42%

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

Technical Services #325 Director Full-time Salary #51110 Budget @ 75%	92,077
WPCF Fund 7100 Department #340 Technical Serv Dir Full-time Salary #51110 Budget @ 25%	30,693
Total Combined Position Salary Budget	<u>122,770</u>

330- ENGINEERING

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

- Designed and provided oversight for the reconstruction of twenty-four (24) streets funded by the Bond Project.
- Continued assisting the Roadway Division's reconstruction efforts.
- Continued assisting the consultant in the implementation of the Stewardship Permit for the former Town Landfill.
- Continued assisting the Building and Grounds and Roadway Divisions in Storm Water compliance issues.
- Continued to update Geographical Informational System (GIS).

PROGRAM OBJECTIVES FY 2021

- Provide technical assistance to the Town's land use commissions.
- Stay apprised of pertinent environmental issues specifically Aquifer Protection and NPDES Phase II.
- Provide technical assistance for improvements at the Water Pollution Control Facility and Pump Stations.
- Develop and implement a Street Reconstruction Program.
- Complete design of Townline Road Reconstruction.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Plan Reviews	33	35	35
Designs Completed	6	5	5
Construction Inspections	425	200	150

PERSONNEL			
Full-time Equivalents	1	1	1

QUALITATIVE

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

BUDGET COMMENTARY

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

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

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

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		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-330	Engineering	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 63,574	\$ 76,520	\$ 49,784	\$ 76,520	\$ 78,245	\$ 78,245		\$ 1,725	2.25%
	Total Personnel	63,574	76,520	49,784	76,520	78,245	78,245		- 1,725	2.25%
Supplies										
52330	Operating supplies	3,711	3,000	1,878	3,000	3,000	3,000		-	0.00%
	Total Supplies	3,711	3,000	1,878	3,000	3,000	3,000		-	0.00%
Other Services & Charges										
52401	Professional development	506	500	245	500	500	500		-	0.00%
	Total Other Serv & Charges	506	500	245	500	500	500		-	0.00%
0100-330 Total Engineering		\$ 67,791	\$ 80,020	\$ 51,907	\$ 80,020	\$ 81,745	\$ 81,745	\$ -	\$ 1,725	2.16%

360 - BUILDING INSPECTOR

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

- Issued approximately 1,100 permits with a construction value of approximately 27 million dollars.
- Made improvements to the Office automation by continuing to utilize ViewPoint online permitting software.
- Improved informational brochures to assist the public.

PROGRAM OBJECTIVES FY 2021

- Administer and enforce the provisions of the CT State Building Code.
- Provide technical support and assistance to the public through updated hand-outs and personal contact.
- Provide mutual assistance to the Fire Marshal, Sanitarian, and Town Planner for effective enforcement of applicable codes and regulations.
- Continue to develop processes involved with ViewPoint, including importing and aligning previously issued permits under correct addresses.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
New House Permits	22	15	15
Other Building Permits	434	400	500
Trade Permits	674	650	700
Total Revenue	\$27,375,874	\$27,500,000	\$30,500,000

PERSONNEL			
Full-time Equivalents	1	1	N/A
Part-Time	1/4	1	1

BUDGET COMMENTARY

51110 Full Time Salary: This line item is was not funded due to the full-time Building Inspector retiring and contractually partnering services with the City of Bristol.

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

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

52401 Professional Development: Professional membership dues and seminars.

52430 Recruitment & Training: Training at the UMASS conference.

52435 Other Contractual Services: Computer program tracking permits license fee and support. This also covers for Inspection Services from the City of Bristol.

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		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-360	Building Inspector	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 32,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
51120	Part-time salary	24,340	31,120	18,112	28,000	29,000	28,632		(2,488)	-7.99%
	Total Personnel	56,982	31,120	18,112	28,000	29,000	28,632	-	(2,488)	-7.99%
Supplies										
52330	Operating supplies	337	750	20	750	750	750		-	0.00%
	Total Supplies	337	750	20	750	750	750	-	-	0.00%
Other Services & Charges										
52401	Professional development	540	200	180	200	200	200		-	0.00%
52430	Recruitment & training	150	250	150	250	250	250		-	0.00%
52435	Other contractual	25,707	34,000	27,585	43,000	43,950	43,950		9,950	29.26%
	Total Other Serv & Charges	26,397	34,450	27,915	43,450	44,400	44,400	-	9,950	28.88%
0100-360 Total Building Inspector		\$ 83,716	\$ 66,320	\$ 46,047	\$ 72,200	\$ 74,150	\$ 73,782	\$ -	\$ 7,462	11.25%

370 - FIRE MARSHAL

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

- Continued code enforcement has resulted in the progressive reduction of fire department incident responses and incident severity.
- Participated in the “*Operation Save a Life*” program with WTNH and Home Depot, which provided 48 free smoke detectors and 16 carbon monoxide detectors to single family homes in Plainville at no cost.
- Coordinated sessions with school age children to discuss fire prevention and distributed information to the adult community.
- Maintained the inspection program, which is in place for all occupancies in the Town, with specific concentration on residential dwellings.
- Maintained inspection standards in Town and continued to be a user-friendly office for the citizens.
- Received a \$250.00 CT Fair Plan grant to attend an IAAI Conference.
- Contributed and provided Occupancy Pre-Plan information to the Fire Department.
- Received 48 Smoke Alarms from a local business donation.
- Appointed a new Fire Marshal following Larry Sutherland’s retirement.

PROGRAM OBJECTIVES FY 2021

- Continue the Fire Code Inspections program to update commercial and residential occupancies to current requirements.
- Produce preplans for Fire Department personnel on building construction, hazards, and chemicals in inspected occupancies.
- Continue to work closely with Building Inspector on all permitted projects.
- Prepare programs for the elderly regarding fire and life safety.
- Continue to apply for grant awards to reduce the cost of education and equipment to the Town.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Hazardous Materials	10	9	8
Building Plan Reviews	22	22	25
Fire Investigations	497	500	490
Fire Inspectors	3	2	2
Fire Prevention Education Hours	200	200	200
Free Smoke and Carbon Monoxide Detectors	96	48	50
Complaints	19	18	18
Blasting Permits	12	10	8
Day-Care Certificates	8	8	8
Liquor License Certificates	23	23	23

QUALITATIVE

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

BUDGET COMMENTARY

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

51120 Part-time Salary: Appointed Fire Inspectors and Fire Investigators. The salary is \$20 an hour and services are used as inspections and investigations are completed. The total amount is based on an estimate relative to the amount of time the appointee provides the Town. Also includes work for additional residential and multi-family inspections to be conducted in a timely manner.

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

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

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

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		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-370 Fire Marshal										
Personnel										
51110	Full-time salary	\$ 66,083	\$ 70,086	\$ 44,233	\$ 70,086	\$ 61,000	\$ 61,000		\$ (9,086)	-12.96%
51120	Part-time salary	1,435	2,500	1,380	2,500	2,500	2,500		-	0.00%
Total Personnel		67,518	72,586	45,613	72,586	63,500	63,500	-	(9,086)	-12.52%
Supplies										
52330	Operating supplies	1,216	1,750	912	1,750	1,950	1,750		-	0.00%
Total Supplies		1,216	1,750	912	1,750	1,950	1,750	-	-	0.00%
Other Services & Charges										
52401	Professional development	535	550	335	550	550	550		-	0.00%
52450	Maintenance contracts	-	200	-	-	-	-		(200)	-100.00%
Total Other Serv & Charges		535	750	335	550	550	550	-	(200)	-26.67%
0100-370 Total Fire Marshal		\$ 69,269	\$ 75,086	\$ 46,860	\$ 74,886	\$ 66,000	\$ 65,800	\$ -	\$ (9,286)	-12.37%

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

Civil Preparedness #215 Part-time Salary #51120 Budget	18,000
Fire Marshal #370 Full-time Salary #51110 Budget	61,000
Total Combined Position Salary Budget	79,000

51120 Part-time Fire Inspectors are paid an average of \$20.00/hour for a budget estimated 125 hour 2,500

380 - PLANNING DEPARTMENT

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2020

- The IWWC continued to pursue administration of its regulations as well as encouraging the use of low impact development and storm-water management best practices.
- Our monthly multi-commission/agency reporting format continued to allow more widespread access to economic development and land use activities. These reports were sometimes published by local newspapers and routinely distributed to a wide audience via email.
- Continued to work closely with local and regional staff and the State of Connecticut to attract and retain businesses.
- Continued to act as the clearinghouse for coordinating GIS updates with the Assessor, Town Clerk, and the Engineering Department as collaborators.
- Staff worked with two developers to create text amendments to spur development in commercial, industrial, and technology park zones.
- Worked with developers and stake holders to facilitate development of long vacant key parcels.
- Completed the 2019 Plan of Conservation and Development.
- Worked with DOT on the planned Farmington Canal Heritage Trail.

PROGRAM OBJECTIVES FY 2021

- Continue to process zone map, zoning, subdivision and wetland regulation, and map changes in response to community needs, changing State Statutes, and the 2019 Plan of Conservation and Development.
- Continue to provide staff services in conjunction with regional efforts to develop the Farmington Canal Heritage Greenway Trail within the Towns of Plainville, Southington, New Britain and Farmington.
- Work to implement Low Impact Development Techniques within the context of the zoning and wetland regulations.
- Continue to review regulations for changes needed to match current paradigms in planning and conservation.
- Continue to administer the Aquifer Protection Program.
- Administer the Inland Wetlands and Watercourses regulations in a fair and consistent manner.
- Continue to address the need for regulatory change as law requires.
- Continue to work with DEEP to develop clear guidelines for development review within upland review areas as well as providing guidance for the minimization of watershed impacts affecting local streams and rivers.
- Continue to provide staff support for the Conservation Commission.
- Continue to broaden knowledge of Zoning Board of Appeals administration.
- Complete the planimetric (linear outlines of features such as structures, streets, driveways, decks, fences, etc.) layer for the Town's GIS mapping platform to more economically print up to date assessor's maps.
- Continue to strive for improved communication with the business community, expansion of existing facilities, and creation of more local jobs.
- Continue to expand GIS platform as time and resources permit including implementation of mapping of Valley Water Systems network.
- Begin implementation of the 2019 Plan of Conservation and Development.
- Create new regulations for emerging industries and revise section of the regulations as advised by the 2019 Plan of Conservation and Development.
- Work to implement and administer activities related to the environmental site assessment of the White Oak property.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2020 Projected
Inland wetland applications processed	5	6	8
Zoning/Aquifer applications processed	33	32	32
Conservation Commission Meetings	11	11	11

PERSONNEL			
Full-time	1	1	1

QUALITATIVE

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

BUDGET COMMENTARY

51110 Full-Time Salary: Full-time salary of the Town Planner, includes a 2.25% salary increase.

52330 Operating Supplies: Supplies for the Planning Department and Economic Development Department (that are not available in Central Supply) are budgeted here.

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

52435 Other Contractual Services: This is a recurring line item meant to support GIS services. Costs include website hosting fees, updates to the on-line Assessor's maps, uploading new files as they are created onto the website, software maintenance fees and consultation as needed.

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		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-380 Planning										
Personnel										
51110	Full-time salary	\$ 71,531	\$ 66,300	\$ 40,636	\$ 66,300	\$ 67,800	\$ 67,800		\$ 1,500	2.26%
	Total Personnel	71,531	66,300	40,636	66,300	67,800	67,800	-	1,500	2.26%
Supplies										
52330	Operating supplies	550	600	285	600	600	600		-	0.00%
	Total Supplies	550	600	285	600	600	600	-	-	0.00%
Other Services & Charges										
52401	Professional development	587	700	190	700	1,000	1,000		300	42.86%
52435	Other contractual	6,233	6,500	3,400	6,500	8,000	8,000		1,500	23.08%
	Total Other Serv & Charges	6,820	7,200	3,590	7,200	9,000	9,000	-	1,800	25.00%
0100-380 Total Planning		\$ 78,901	\$ 74,100	\$ 44,511	\$ 74,100	\$ 77,400	\$ 77,400	\$ -	\$ 3,300	4.45%