



# ***ANNUAL BUDGET***

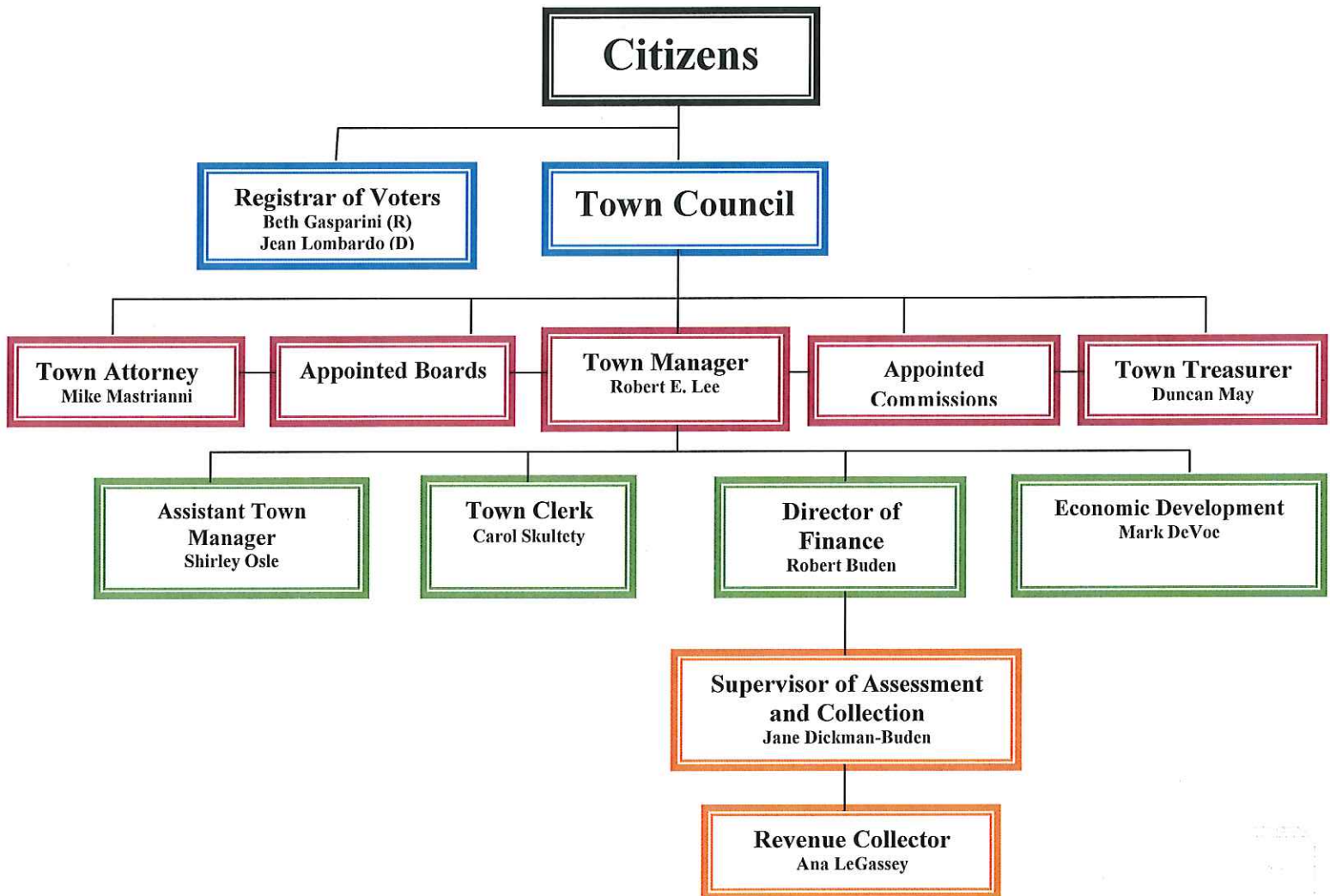
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**General Government**

***FISCAL YEAR***

***July 1, 2014- June 30, 2015***

# GENERAL GOVERNMENT ORGANIZATIONAL CHART



## **GENERAL GOVERNMENT**

### **PROGRAM DESCRIPTION**

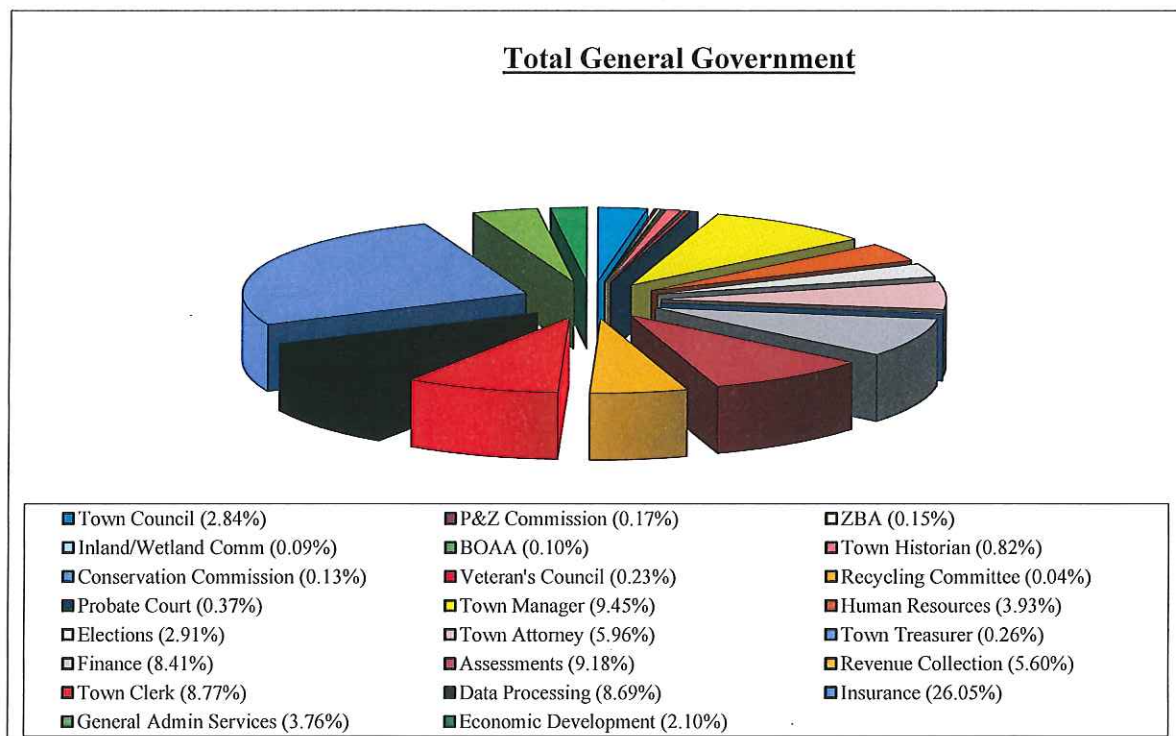
General Government is charged with all expenditures for the legislative, executive, and judicial branches of Plainville. In addition, expenditures related to elections, boards and commissions, Human Resources, and Town Clerk are also assigned to this category. Divisions and activities relating to the Financial Administration of the Town are also included.

### **GOALS AND OBJECTIVES**

1. To establish a clear link between the citizens of Plainville, their elected representatives and town administrators.
2. To provide the citizens of Plainville with the most effective and the most efficient governmental services possible.
3. To conduct elections, referendums and primaries according to State Statutes and assist in the Town Budget Meeting.
4. To encourage new business investment through responsible growth while nurturing the existing business base.
5. To continue to work with the Economic Development Agency to diversify the Plainville tax base and ensure a "business friendly" community.
6. To continue exploring new areas to consolidate and share resources locally and regionally.
7. To ensure the smooth operation of standard municipal functions.
8. To provide support relative to the budget process, debt administration, capital improvements, employee benefits and risk management.
9. To promote and enhance the financial stability of the Town through the equitable assessment of all property and the prompt collection of property and motor vehicle taxes, sewer use and sewer assessment charges.
10. To be responsive at all times to the questions and concerns of the citizens of Plainville.

## PERSONNEL AND EXPENDITURES

	FY 2012	FY 2013	FY 2014	FY 2015
Authorized Full-Time Positions	15.50	15.50	15.50	15.50
Total Expenditures	\$1,922,158	\$1,969,914	\$2,045,291	\$2,116,066



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

## 101 - TOWN COUNCIL

### PROGRAM DESCRIPTION

The Town Council is the Charter-designated legislative body of the Town. The seven members of the Council are elected for two-year terms by 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 2014

- Successfully combined the Finance Departments and Human Resources and related functions of the school and town
- Adopted Resolution for Municipal Solid Waste and Recycling with Covanta of Bristol
- Adopted Division of Fire Suppression Ordinance, Rules, Regulations and Code of Conduct
- Appointed three (3) Police officers
- Appointed eight (8) Firefighters
- Awarded contract to General Code for the codification of the Town Charter, Town Ordinances and Special Acts
- Adopted Resolution regarding the Hazard Mitigation Grant Program
- Joined CCM Pharmacy Prescription Drug Discount Card Program for Plainville Residents
- Adopted Tax Auction Policy
- Successfully passed budget with 80% approval

### PROGRAM OBJECTIVES FY 2015

- Continue to explore methods of reducing municipal spending in future years.
- Continue exploring 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	2013 Actual	2014 Estimated	2015 Projected
Charter Amendments	1	0	0
New Ordinances	0	0	2
Ordinance Changed/Repealed	0	5	5
Regular Meetings	19	20	20
Special Meetings	7	9	9
Number of hours in meetings	59	62	65
Public Hearings Held	13	14	14

### 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.

### BUDGET COMMENTARY

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

52401 Professional Development/Dues/Business Expenses: 7 Council members at \$60 each and Chamber of Commerce Dues.

52410 Advertising: Legal notices regarding budget & ordinances.

52435 Other Contractual Services: Independent audit of all Town finances.

52465 Agency Subsidy: This line item provides funds for half of the dues to participate in CROG which is calculated on a base of \$2,000 plus 57.5 cents per capita, Connecticut Conference of Municipalities, Plainville Memorial Day Parade Subsidy, and COST membership dues. No money is budgeted for CCRPA anticipating that current funds with CCRPA will cover expenses until CROG takes over.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-101	Town Council	Expended		Date		Request	Request	Approved	\$	%
<b>Supplies</b>										
52330	Operating supplies	\$ -	\$ 680	\$ 205	\$ 680	\$ 680	\$ 680	\$ 680	\$ -	0.00%
	Total Supplies	-	680	205	680	680	680	680	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	129	420	247	420	420	1,100	1,100	680	161.90%
52410	Advertising	6,986	3,000	413	3,000	3,000	3,000	3,000	-	0.00%
52435	Other contractual	31,000	32,000	32,000	32,000	33,000	33,000	33,000	1,000	3.13%
52465	Agency subsidy	23,033	23,162	19,831	22,831	28,342	22,219	22,219	(943)	-4.07%
	Total Other Serv & Charges	61,148	58,582	52,491	58,251	64,762	59,319	59,319	737	1.26%
0100-101	Total Town Council	\$ 61,148	\$ 59,262	\$ 52,696	\$ 58,931	\$ 65,442	\$ 59,999	\$ 59,999	\$ 737	1.24%

## **111 - PLANNING AND ZONING COMMISSION**

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

### **PROGRAM ACCOMPLISHMENTS FY 2014**

- Prepared and reviewed text amendments to the Subdivision Regulations in compliance with changing State Statutes and the 2009 Plan of Conservation and Development – adoption slated for January 2014.
- Adopted the following zoning text amendments in compliance with the 2009 Plan of Conservation and Development and in keeping with continued efforts to streamline and clarify the land use process:
  - Projections into Required Yards: Sections 4.07
  - Parking Standards for Industrial/ Manufacturing/Warehousing/Distribution: Section 4.01.A.2
  - Nonconforming Structures and Uses
  - Lighting: Section 4.08
  - Farming: Sections 1.04.E, Article 9
  - Corner Lots and Rear Lots: Article 9
  - Signs: Section 4.02
  - Adaptive Reuse in General Industrial Zones: Sections 2.02.A, 2.04.B
  - Outdoor Wood Burning Furnaces
  - Fences
  - Home Occupations
  - Accessory Apartments
  - Mixed Use Residential/Commercial
  - Commercial Vehicle Storage
  - Attached Garages
- Continue to administer the Zoning Regulations in a fair and consistent manner.

### **PROGRAM OBJECTIVES FY 2015**

- Process zone and zoning regulation changes in response to community needs and the Plan of Conservation and Development.
- Continue to review and adopt text amendments to the Zoning, Subdivision and Aquifer Protection Area Regulations in compliance with changing State Statutes and the 2009 Plan of Conservation and Development.
- Provide staff support for regulatory amendments including Medical Marijuana, Changes in Nonconforming Uses, Adaptive Reuse in Industrial Zones.
- Work to implement Low Impact Development Techniques within the context of the zoning regulations.
- Continue to review regulations for changes needed to match current paradigms in planning and conservation.
- Continue to administer the Aquifer Protection Program.

## PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Number of regular meetings*	17	20	20
Number of special meetings	0	0	0
Applications processed	37	40	40

## BUDGET COMMENTARY

51120 Part Time Salary: Recording secretary to tape and transcribe minutes of meetings.

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

52410 Advertising: Legally required notices of public hearings and decisions of the Planning and Zoning Commission.

\*In addition, the Planning and Zoning Commission meets as the Aquifer Protection Agency on as ad needed basis. Estimates and projections do not include APA meeting as these are very infrequent.

Town of Plainville, Connecticut  
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
0100-111	P&Z Commission	Expended		Date						
<b>Personnel</b>										
51120	Part-time salary	\$ 684	\$ 1,200	\$ 762	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
	Total Personnel	684	1,200	762	1,000	1,200	1,200	1,200	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	283	400	224	350	400	400	400	-	0.00%
52410	Advertising	2,162	2,000	1,082	1,700	2,000	2,000	2,000	-	0.00%
	Total Other Serv & Charges	2,445	2,400	1,306	2,050	2,400	2,400	2,400	-	0.00%
0100-111	Total P&Z Commission	\$ 3,129	\$ 3,600	\$ 2,068	\$ 3,050	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.00%



## 112- ZONING BOARD OF APPEALS

### PROGRAM DESCRIPTION

The Zoning Board of Appeals has the powers and duties, under the CT. General Statutes to: a) vary the zoning regulations under certain circumstances; b) grant approval for motor vehicle repair and used car dealership locations, and c) hear and decide appeals from the decision of the Zoning Enforcement Officer.

### PROGRAM ACCOMPLISHMENTS FY 2014

- The Zoning Board of Appeals heard approximately 35 applications for variances and motor vehicle location license applications.

### PROGRAM OBJECTIVES FY 2015

- Provide educational and training opportunities for board members.
- Coordinate objectives and actions with other Town land use agencies.
- Modify procedures to streamline the application process when warranted.
- Approve variance requests where such variances are in compliance with the community's needs and the Plan of Conservation and Development

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Applications heard	57	35	35

### QUALITATIVE

The Zoning Board of Appeals 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.

### BUDGET COMMENTARY

51120 Part Time Personnel: Recording secretary to prepare minutes of meetings. The budget amount represents 72 man hours. (12 meeting per year @ 5 hours per meeting – Meeting Time 2 hours, Transcribing 3 hours)

52401 Professional Development/Dues/Business Expenses: Business expenses were budgeted here. This year the line item has been reduced to zero since there have been no expenditures for two years.

2410 Advertising: Publication of notices for public hearings and decisions as required by Connecticut State Statutes. (Approximately \$200 per meeting)

Town of Plainville, Connecticut  
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 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-112 ZBA</b>										
<b>Personnel</b>										
51120	Part-time salary	\$ 347	\$ 700	\$ 167	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.00%
Total Personnel		347	700	167	700	700	700	700	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	-	200	-	200	200	-	-	(200)	-100.00%
52410	Advertising	2,768	2,500	1,493	2,500	2,500	2,500	2,500	-	0.00%
Total Other Serv & Charges		2,768	2,700	1,493	2,700	2,700	2,500	2,500	(200)	-7.41%
<b>0100-112 Total ZBA</b>		<b>\$ 3,115</b>	<b>\$ 3,400</b>	<b>\$ 1,660</b>	<b>\$ 3,400</b>	<b>\$ 3,400</b>	<b>\$ 3,200</b>	<b>\$ 3,200</b>	<b>\$ (200)</b>	<b>-5.88%</b>

## 113 - INLAND WETLANDS AND WATERCOURSES COMMISSION

### PROGRAM DESCRIPTION

The Inland Wetlands and Watercourses Commission is responsible for overseeing the protection of Plainville's marshes, swamps, ponds, streams and rivers as well as intermittent waterways and vernal pools. The commission accepts and processes applications for permits to conduct regulated activities within wetlands or affecting them from upland areas. The commission periodically modifies its regulations and, less frequently, wetland boundaries as the result of field-mapping of wetland soils. The commission consists of seven members and three alternate members appointed by the Town Council. The commission typically meets the first Wednesday of each month.

### PROGRAM ACCOMPLISHMENTS FY 2014

- The Commission aggressively pursued administration of its regulations.
- The Commission once again can boast "no net loss of wetlands" as they continue to protect these valuable resources.
- Among the applications processed this year, the IWWC approved conservation activities at Tomasso Nature Park in an effort to stem the tide of invasive species threatening to overrun the park. They also made a finding that a large forestry operation above the Metacomet Ridge was a permitted use as of right in keeping with regulated requirements. They made a finding of no significant impact for the work proposed in conjunction with the Safe Routes to School Project on Northwest Drive.
- Many of the applications heard were for small residential improvements within the upland review area. These applications are made at no cost to the homeowner and staff typically provides assistance with the filing of appropriate forms and mapping.

### PROGRAM OBJECTIVES FY 2015

- 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.

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Number of regular meetings	9	10	12
Number of special meetings	0	0	0
Applications processed	8	10	11

### QUALITATIVE

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

### BUDGET COMMENTARY

51120 Part Time Salary: Recording secretary to record and transcribe the meeting minutes. This line item has been reduced based on previous year's expenditures.

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

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

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-113 Inland/Wetlands Comm		Expended		Date		Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 252	\$ 600	\$ 153	\$ 350	\$ 500	\$ 500	\$ 500	\$ (100)	-16.67%
	Total Personnel	252	600	153	350	500	500	500	(100)	-16.67%
<b>Other Services &amp; Charges</b>										
52401	Professional development	45	400	60	400	400	400	400	-	0.00%
52410	Advertising	377	1,000	193	400	1,000	1,000	1,000	-	0.00%
	Total Other Serv & Charges	422	1,400	253	800	1,400	1,400	1,400	-	0.00%
<b>0100-113 Total IWC</b>		<b>\$ 674</b>	<b>\$ 2,000</b>	<b>\$ 406</b>	<b>\$ 1,150</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ (100)</b>	<b>-5.00%</b>

## 114 - BOARD OF ASSESSMENT APPEALS

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2014

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

### PROGRAM OBJECTIVES FY 2015

- To continue to hold hearings for the Town.
- To continue to be available for the taxpayers to answer any questions or concerns they may have.
- To hold as many hearings as necessary as a result of the 2011 Revaluation.

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
March /April Hearings	32	27	25
September Hearings	7	7	10

PERSONNEL			
Board Members	4	4	4

### QUALITATIVE

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

### BUDGET COMMENTARY

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

52330 Operating Supplies: Manuals required by the State of Connecticut.

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

52410 Advertising: Legal notices for public hearings.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-114 BOAA</b>										
<b>Personnel</b>										
51120	Part-time salary	\$ 1,140	\$ 1,520	\$ 316	\$ 1,520	\$ 1,520	\$ 1,520	\$ 1,520	\$ -	0.00%
	Total Personnel	1,140	1,520	316	1,520	1,520	1,520	1,520	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	-	50	-	50	50	50	50	-	0.00%
	Total Supplies	-	50	-	50	50	50	50	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	23	300	51	300	300	300	300	-	0.00%
52410	Advertising	45	150	146	150	150	150	150	-	0.00%
	Total Other Serv & Charges	68	450	197	450	450	450	450	-	0.00%
<b>0100-114 Total BOAA</b>		<b>\$ 1,208</b>	<b>\$ 2,020</b>	<b>\$ 513</b>	<b>\$ 2,020</b>	<b>\$ 2,020</b>	<b>\$ 2,020</b>	<b>\$ 2,020</b>	<b>\$ -</b>	<b>0.00%</b>

## 115 - TOWN HISTORIAN

### PROGRAM DESCRIPTION

The Town Historian is responsible making videos for public access and writing newspaper articles for the local newspapers. The Historian keeps track of old and historic buildings which are in bad shape and/or in danger of being demolished. The Historian also works closely with Town Officials going on inspection tours after researching a building's history. In addition to their other duties, the Historian is also in charge of the Tomasso Nature Park.

### PROGRAM ACCOMPLISHMENTS FY 2014

- Served as a resource to school children, including programming and presentations
- Continued to work with reporters including a weekly column
- Conducted inspections and brought attention to the historic buildings in town.
- Continued to work closely with the Plainville Historical Society
- In charge of care and programs at the Tomasso Nature Park.
- Tours were given at the Tomasso Nature Park for all third graders in Town with buses being funded by the Tomasso Family
- Reported unusual wildlife sightings to the Department of Environmental Protection, including recent bobcat sightings and increased abundance of raptors.
- Films on Plainville's local history continue to be a permanent part of the Nutmeg T.V. library and are rebroadcasted on their channel.

### PROGRAM OBJECTIVES FY 2015

- Increase awareness of the historical research resources that are available in town.
- Involve school children on tours to learn more about history and nature in town.
- Plans to continue to have all third grade children visit the Nature Park.
- Continue to work closely with Town Officials and Commissions.

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Number of Nutmeg shows on History	100	100	100
Number of Newspaper Articles Generated	45	45	50

### QUALITATIVE

The Town Historian has increased the Town's awareness of its history and natural resources. Education programs, and use of the media has certainly contributed to expanding public knowledge. The Historian has also written a book about the Farmington Canal. The Town Historian welcomes inquires from citizens by making her home phone available both during and after business hours. Is available Thursdays in April thru November in Tomasso Nature Park for groups and educational activities

### BUDGET COMMENTARY

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

52330 Operating Supplies: Supplies directly related to Historian activities.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
0100-115 Town Historian		Expended		Date		Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 16,324	\$ 16,700	\$ 12,844	\$ 16,700	\$ 17,075	\$ 17,075	\$ 17,075	\$ 375	2.25%
	Total Personnel	16,324	16,700	12,844	16,700	17,075	17,075	17,075	375	2.25%
<b>Supplies</b>										
52330	Operating supplies	-	300	(500)	300	300	300	300	-	0.00%
	Total Supplies	-	300	(500)	300	300	300	300	-	0.00%
<b>0100-115 Total Town Historian</b>		<b>\$ 16,324</b>	<b>\$ 17,000</b>	<b>\$ 12,344</b>	<b>\$ 17,000</b>	<b>\$ 17,375</b>	<b>\$ 17,375</b>	<b>\$ 17,375</b>	<b>\$ 375</b>	<b>2.21%</b>



## 116 - CONSERVATION COMMISSION

### PROGRAM DESCRIPTION

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

### PROGRAM ACCOMPLISHMENTS FY 2014

- A cleanup in the fall and spring of Tomasso Nature Park was held.
- A fishing derby was held with about 100 children attending.
- Two river cleanups were held, one for the Quinnipiac River and the other for the Pequabuck River, which were held in May and September.
- A successful Earth Day program was provided for town elementary schools.
- The pesticide program was expanded getting the town schools and parks involved in becoming pesticide free zones.
- The clean energy program was expanded to include town buildings.
- Open space programs and opportunities were expanded.

### PROGRAM OBJECTIVES FY 2015

- Make residents more aware of the conservation of natural resources, protection of wildlife, expand the open space program, and create opportunities to build a more sustainable town.
- Sponsor two river cleanups.
- Provide Earth Day programs for town elementary schools.
- Further support pesticide and clean energy programs and continue to make the community aware of both.
- Work with Planning and Zoning Commission on the town Plan of Conservation and Development.
- Further expand open space programs and opportunities.
- Hold annual fishing derby.

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Meetings Conducted	10	11	11
Events Held	6	6	6
Total Attendees	500	500	500
Partnerships	8	8	8

### QUALITATIVE

The Commission has once again coordinated and sponsored over 6 events this year that over 500 Plainville citizens attended and participated in. The Conservation Commission continues to significantly increase its impact on the community. Conservation activities in communities have become more important and visible of late and our activity in this area, along with other departments and commissions, is crucial to the growth and protection of our town.

### BUDGET COMMENTARY

52330 Operating Supplies: This includes Earth Day supplies, stocking of the ponds and prizes for the Fishing Derby, two river cleanups, Open Space development and support of Tomasso Park.

52401 Professional Development: Subscriptions and seminars relating to conservation. This item was reduced based on past expenditures.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
0100-116	Conservation Comm	Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Supplies										
52330	Operating supplies	\$ 2,124	\$ 2,500	\$ 1,025	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
	Total Supplies	2,124	2,500	1,025	2,500	2,500	2,500	2,500	-	0.00%
Other Services & Charges										
52401	Professional development	88	400	-	400	400	200	200	(200)	-50.00%
	Total Other Serv & Charges	88	400	-	400	400	200	200	(200)	-50.00%
0100-116 Total Conservation Comm		\$ 2,212	\$ 2,900	\$ 1,025	\$ 2,900	\$ 2,900	\$ 2,700	\$ 2,700	\$ (200)	-6.90%

## 119 - VETERAN'S COUNCIL

### PROGRAM DESCRIPTION

The Veteran's Council assists Veterans, their widows and dependent children with medical expenses, emergency authorizations, weekly benefits and burial expenses. The Veteran's Council meets weekly at the Town Hall. Plainville also services New Britain, Farmington, Newington and Bristol.

### PROGRAM ACCOMPLISHMENTS FY 2014

- Raised approximately \$30,250 for the Soldiers, Sailors and Marines Fund. These funds were used to assist indigent veterans and their dependents in various ways, including assistance with medial expenses, prescriptions, rent and referrals to other veterans' services and facilities.
- Assisted 85 individuals from funds raised for the Soldiers, Sailors and Marines Fund.

### PROGRAM OBJECTIVES FY 2015

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

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Individuals Assisted	85	90	95
Total Office Traffic*	100	110	110
Meetings held	51	52	52

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

### QUALITATIVE

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

### BUDGET COMMENTARY

51120 Part Time Salary: Stipend of \$1,601 for each of the three members of the Veteran's Council

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-119	Veteran's Council	Expended		Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 4,605	\$ 4,698	\$ 2,349	\$ 4,698	\$ 4,803	\$ 4,803	\$ 4,803	\$ 105	2.23%
	Total Personnel	4,605	4,698	2,349	4,698	4,803	4,803	4,803	105	2.23%
0100-119	Total Veteran's Council	\$ 4,605	\$ 4,698	\$ 2,349	\$ 4,698	\$ 4,803	\$ 4,803	\$ 4,803	\$ 105	2.23%

## **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 2014**

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

### **PROGRAM OBJECTIVES FY 2015**

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

### **PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Projected</b>
Meetings Held	12	12	12

### **QUALITATIVE**

The Recycling Committee has worked to educate and expand recycling efforts town wide.

### **BUDGET COMMENTARY**

51120 Part Time Salary: Funds have been budgeted to cover a recording secretary.

52330 Operating Supplies: Used to purchase supplies to promote the recycling program. Most of these items are made of recycled materials that demonstrate the viability of recycling.

52401 Professional Development: Membership in professional associations such as the Connecticut Recyclers Coalition, youth contests, and 2 seminars.

52410 Advertising: Ads to promote Plainville's recycling program.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
0100-121	Recycling Comm	Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
		Expended		Date		Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 288	\$ 300	\$ 299	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.00%
	Total Personnel	288	300	299	300	300	300	300	-	0.00%
<b>Supplies</b>										
52330	Operating supplies	369	250	-	250	250	250	250	-	0.00%
	Total Supplies	369	250	-	250	250	250	250	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	40	100	-	100	100	100	100	-	0.00%
52410	Advertising	-	100	50	100	100	100	100	-	0.00%
	Total Other Serv & Charges	40	200	50	200	200	200	200	-	0.00%
0100-121	Total Recycling Comm	\$ 697	\$ 750	\$ 349	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.00%

## 130 - PROBATE COURT

### PROGRAM DESCRIPTION

The Probate Court is an independent office from the Town of Plainville. The Region 19 Probate District was established in January of 2011 and provides the residents of Bristol, Plymouth and Plainville with a variety of services. Connecticut General Statute §45a-8 governs the requirements of each town that comprises a probate district. The Probate Court has jurisdiction over the following matters: Decedent's Estates; Trusts; Conservators; Guardians of the Mentally Retarded and related issues regarding the Mentally Retarded; Guardians of the Person of minor children; Termination of Parental Rights; Adoptions, including Adult Adoptions; Paternity; Emancipation of Minors; Mental Health Commitments; Drug and Alcohol Commitments; Name Changes; and Passport Applications. For residents wanting to learn more about the Region 19 Probate District, additional information including new probate forms, publications and general information is available online. Please visit the New Probate Court Website located on the State of Connecticut Judicial Branch Website at <http://jud.ct.gov>

### PROGRAM ACCOMPLISHMENTS 2014

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

### PROGRAM OBJECTIVES FY 2015

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

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Intestate (No Will)	64	70	65
Testate	238	240	245
Small Estate Affidavit Applications	387	390	380
Trust Account Requiring Hearings	49	40	40
Termination of Parental Rights	34	20	15
Emancipation of Minors	3	1	1
Appointment of Guardians of Estates	20	25	25
Other Guardianship Applications	192	200	210
Change of Name	77	75	80

### QUALITATIVE

Probate Court consistently gets outstanding reports from Probate Court Administration relating both to the court and financial audits.

### BUDGET COMMENTARY

52435 Other Contractual Services: These funds are budgeted to pay Plainville's share to the District 19 Probate Court that went into effect January 1, 2011. Plainville's share is 22.51% based on the Town's Grand List of October 1, 2012. Bristol and Plymouth also participate and contribute to region 19's total budget of \$35,200. Bristol is discussing the possibility of relocating the Region 19 Probate Court to the existing building that houses the Senior Citizen Complex located on Stafford Avenue in Bristol.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-130	Probate Court	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ 7,460	\$ 7,681	\$ 7,680	\$ 7,680	\$ 7,925	\$ 7,925	\$ 7,925	\$ 244	3.18%
	Total Other Serv & Charges	7,460	7,681	7,680	7,680	7,925	7,925	7,925	244	3.18%
0100-130	Total Probate Court	\$ 7,460	\$ 7,681	\$ 7,680	\$ 7,680	\$ 7,925	\$ 7,925	\$ 7,925	\$ 244	3.18%



## 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 2014

- Worked with surrounding towns on Phosphorus reduction strategies along with Department Environment Energy Protection (DEEP).
- Purchased 12 flood-prone homes that were damaged during Tropical Storm Irene through Hazardous Mitigation Grant Program with FEMA. (\$2,000,000)
- Worked with the Superintendent to consolidate Town and School Finance Departments, Human Resources and IT.
- Hired new Revenue Collector.
- Entered into a long range waste-disposal contract with Covanta Energy and BRRFOC municipality partnership.
- Participant in Connecticut Light and Power, Small Business Energy Advantage Program.
- Secured funding for a Clean Diesel Truck Program Grant Award. (\$45,000)
- Worked closely with the Old Linden Street School Study Committee and the Capital Projects Building Committee regarding the demolition of Old Linden Street School.

### PROGRAM OBJECTIVES FY 2015

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

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Correspondence	1,252	1,270	1,275
Evening Meetings	60	61	61
Budget Planning Sessions	23	23	23
Grants Applied For	13	14	13

PERSONNEL			
Full-time	2	2	2

### QUALITATIVE

As Chief Executive Officer of the Town, the Town Manager prepares and submits the annual Town Budget. The Town of Plainville has won the Government Financial Officers Association (GFOA) Distinguished Budget Presentation Award for fourteen (14) consecutive years including fiscal year 2014. This award is the highest form of recognition in governmental budgeting and represents a significant achievement by the Town Manager's Office.

## BUDGET COMMENTARY

51110 Full Time Salary: Town Manager and 92.68% of the Executive Assistant salary shared with the Housing Rehabilitation Fund at 7.32%.

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

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

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

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015**  
**As of April 29, 2014**

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-131 Town Manager		Expended		Date					\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 179,919	\$ 187,750	\$ 145,980	\$ 187,750	\$ 192,625	\$ 192,625	\$ 192,625	\$ 4,875	2.60%
	Total Personnel	179,919	187,750	145,980	187,750	192,625	192,625	192,625	4,875	2.60%
<b>Supplies</b>										
52330	Operating supplies	98	300	480	480	300	300	300	-	0.00%
	Total Supplies	98	300	480	480	300	300	300	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	4,271	4,100	4,226	4,226	4,100	4,100	4,100	-	0.00%
52435	Other contractual	2,790	3,000	1,627	3,000	3,000	3,000	3,000	-	0.00%
	Total Other Serv & Charges	7,061	7,100	5,853	7,226	7,100	7,100	7,100	-	0.00%
<b>0100-131 Total Town Manager</b>		<b>\$ 187,078</b>	<b>\$ 195,150</b>	<b>\$ 152,313</b>	<b>\$ 195,456</b>	<b>\$ 200,025</b>	<b>\$ 200,025</b>	<b>\$ 200,025</b>	<b>\$ 4,875</b>	<b>2.50%</b>

## **132 - HUMAN RESOURCES**

### **PROGRAM DESCRIPTION**

Human Resources is a part of the Town Manager's Office with the Assistant Town Manager acting as the Town Manager's designee to serve as the Director. It is responsible for the administration and coordination of personnel, labor relations, and employee benefits. This department maintains employee records and provides staff support to the Social Services Case Manager. The Assistant Town Manager serves on the Employee Safety Committee and coordinates appropriate training for employees as deemed necessary. The Assistant Town Manager also chairs the Community Health Services Committee that consists of all the human service organizations in Town and serves on the Board for the Town's Farmers Market. In addition, there is a Wellness Committee that is chaired by the Assistant Town Manager.

### **PROGRAM ACCOMPLISHMENTS FY 2014**

- Continued working closely with the Finance Department in maintaining Payroll/Human Resource System.
- Continued working together with the Town and the Board of Education Human Resources Departments.
- Worked closely with Town and Board of Education to discuss consolidation of Facilities Maintenance Departments.
- Conducted several employee training sessions.
- Worked closely with the Agent of Record preparing for upcoming changes made by the Affordable Health Care Act.
- Held quarterly meetings with the Community Human Services Groups.
- Hired one police officer.
- Negotiated Public Works and Nage Union Contracts.
- Provided quarterly individual consultations for employees to discuss Pension Benefits.
- Continued to assist employees transitioning into retirement.
- Continued to monitor workers' compensation cases.
- Recruited the Head of Technical Services for the Library.
- Recruited Maintainer I at Buildings & Grounds and Truck Driver at Roadways.
- Recruited a Revenue Collector.
- Recruited two Office Assistants for the Tax and Assessing Office.
- Recruited an Office Assistant for Technical Services.
- Recruited part timers for the Senior Center, Fire Department and Police Department.
- Recruited a part timer Volunteer Coordinator at the Senior Center.
- Assist the Police Department in the reorganization of Captain vacancy.
- Put in place a background check program for new hires.
- Obtained employee I.D.'s for all Town of Plainville employees with the assistance of the Plainville Fire Department.
- Wellness Committee continues to meet and implement numerous programs throughout the year.
- Revised and finalized updated Drug and Alcohol Policy.
- Conducted training on new CDL laws.
- Conducted training for OSHA 10 Certification.
- Conducted employee orientations and exit interviews.
- Conducted informational sessions for medical benefits.
- Continued to monitor unemployment benefits.

### **PROGRAM OBJECTIVES FY 2015**

- Negotiate the Police Union Contract.
- Update Personnel Rules.
- 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.
- To assess training needs for employees and implement a plan.
- Continue to update OSHA Training Files and provide 10 hour OSHA certification.
- Continue to explore areas conducive to sharing resources.
- Continue to promote increasing contributions to support the United Way.
- Work with the Senior Center and ProHealth to provide medical services to Senior Citizen's.
- Continue to monitor Workers Compensation incidents.
- Continue to work with the Wellness Committee.
- Work with the Police Department to conduct a Police Officer testing and recruitment process.

- Work with the Police Department to conduct a Sergeant testing and recruitment process.
- Work with the Police Department to conduct a Lieutenant testing and recruitment process.

QUANITATIVE	2013 Actual	2014 Estimated	2015 Projected
Persons Recruited	7	11	5
Persons Promoted	4	5	3
Labor Negotiation Sessions	7	10	12
Workers Compensation Claims Filed	16	20	20
Wellness Committee Meetings	12	12	12
Wellness Committee Programs	7	10	12
Employee Training	5	6	6

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

## QUALITATIVE

The Department of Human Resources strives to keep Human Resource policies current as well as implementing new policies that enhance operations and employee benefits. From time to time policies are revised to keep pace with generally accepted business practices and to comply with changes in state or federal law. The Department applies fair and equitable laws and policies to all aspects of recruitment and employee retention.

## BUDGET COMMENTARY

51110 Full Time Salary: Human Resources Specialist. An increase is budgeted this year to help bring this position in line due to the additional duties performed as part of the Human Resource Consolidation with the Town and Board of Education. The Assistant Town Manager serves as the Human Resources Director and is funded in Data Processing.

51120 Part Time Salary: Human Resources Technician.

52330 Operating Supplies: Payroll authorizations, time cards, labels, DOT regulation booklets, etc.

52401 Professional Development: IPMA, CONNPELRA dues & meetings, annual conference, etc.

52410 Advertising: Job postings. Most jobs are posted on the Town's website and in professional newsletters.

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

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

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015**  
**As of April 29, 2014**

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-132	Human Resources	Expended		Date					\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 46,157	\$ 48,150	\$ 39,062	\$ 51,565	\$ 55,793	\$ 55,793	\$ 55,793	\$ 7,643	15.87%
51120	Part-time salary	19,632	22,550	14,362	23,060	23,060	23,060	23,060	510	2.26%
	Total Personnel	65,789	70,700	53,424	74,625	78,853	78,853	78,853	8,153	11.53%
<b>Supplies</b>										
52330	Operating supplies	76	325	877	877	325	325	325	-	0.00%
	Total Supplies	76	325	877	877	325	325	325	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,449	1,145	1,184	1,145	1,145	1,145	1,145	-	0.00%
52410	Advertising	438	400	257	400	400	400	400	-	0.00%
52430	Recruitment & training	155	500	275	500	500	500	500	-	0.00%
52435	Other contractual	1,840	1,900	1,235	1,900	1,900	1,900	1,900	-	0.00%
	Total Other Serv & Charges	4,882	3,945	2,951	3,945	3,945	3,945	3,945	-	0.00%
<b>0100-132 Total Human Resources</b>		<b>\$ 70,747</b>	<b>\$ 74,970</b>	<b>\$ 57,252</b>	<b>\$ 79,447</b>	<b>\$ 83,123</b>	<b>\$ 83,123</b>	<b>\$ 83,123</b>	<b>\$ 8,153</b>	<b>10.88%</b>

## 133 - ELECTIONS

### PROGRAM DESCRIPTION

To conduct elections, referendums and primaries according to State Statutes and assist in the Town Budget Meeting. This office holds various voter making sessions throughout the year including Plainville High School for 17 & 18 yr. olds. Registrars and their Deputies attend several seminars throughout the year to keep up-dated on the ever changing election laws, etc.

### PROGRAM ACCOMPLISHMENTS FY 2014

- April 30, 2013 – budget Town Meeting (520 voters 5% turnout.
- November 5, 2013– Municipal Election – 26% turnout.
- November 26, 2012 – Audit – Presidential (Linden Street School).

### PROGRAM OBJECTIVES FY 2015

- To continue our commitment as Administrators of the Electoral Process in the Town of Plainville for all electors, regardless of party affiliation.
- To be responsible for voter education on the operation of the new Optical Scan Machines and also the IVS Phone/Fax machines for handicap voters.
- To encourage 17 & 18 old High School students to register as voters.
- To assist the Town Clerk with the Town Meeting Budget Vote(s).

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Registered Republican voters	2,093	2,113	2,133
Registered Democratic voters	3,837	3,857	3,877
Registered Unaffiliated Voters	4,650	4,670	4,690
Others	14	34	54

PERSONNEL			
Part-Time	4	4	4

### QUALITATIVE

The Registrars conduct elections, primaries and referenda and are responsible for training of election officials. They are responsible for organizing, maintaining the accuracy of the registry lists and updating voter files. Registrars attend meetings called by the Secretary of State in order to keep current on impending and new legislation which impacts the office. The Secretary of the State randomly chooses towns to conduct audits after each election and primary to test the accuracy of the Optical Scan machines. Plainville has conducted several audits now with excellent results.

### BUDGET COMMENTARY

51120 Part Time Salary: Two Registrars of Voters, two Deputy Registrars and election workers. Includes a 2.25% salary increase for the Registrars and Deputies. There is an increase budgeted for election workers due to the minimum wage increase to \$9.00 on January 1, 2015.

52330 Operating Supplies: Printed envelopes for the canvas, strips for voting machines and ballots and 8' tables rented for use at polling centers. Special envelopes are needed for the mandatory canvas of electors, conducted through the National Change of Address System, as well as the mailing of "Intent to Remove" notices.

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

52410 Advertising: Legal ads to announce elections, primaries, voter registration sessions, candidates, etc. There is a reduction based on actual expenditures.

52430 Recruitment and Training: Training costs for machine mechanics to be certified; travel costs for certification of mechanics and moderators.

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

52450 Maintenance Contracts: The State no longer covers the maintenance contract for the nine tabulators and 2 new memory cards are needed for the electronic voting machines. This expenditure was moved from 52435 to this line item since it is for maintenance contracts.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
0100-133 Elections		Expended		Date		Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 44,301	\$ 41,750	\$ 26,797	\$ 41,704	\$ 42,250	\$ 43,025	\$ 43,025	\$ 1,275	3.05%
	Total Personnel	44,301	41,750	26,797	41,704	42,250	43,025	43,025	1,275	3.05%
<b>Supplies</b>										
52330	Operating supplies	6,668	7,100	3,284	7,100	7,100	7,100	7,100	-	0.00%
	Total Supplies	6,668	7,100	3,284	7,100	7,100	7,100	7,100	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,015	1,540	110	1,540	1,540	1,540	1,540	-	0.00%
52410	Advertising	250	775	525	775	775	600	600	(175)	-22.58%
52430	Recruitment & training	300	260	16	260	260	260	260	-	0.00%
52435	Other contractual	4,892	8,850	2,147	6,350	6,350	6,350	6,350	(2,500)	-28.25%
52450	Maintenance contracts	-	-	-	-	2,750	2,750	2,750	2,750	100.00%
	Total Other Serv & Charges	6,457	11,425	2,798	8,925	11,675	11,500	11,500	75	0.66%
<b>0100-133 Total Elections</b>		<b>\$ 57,426</b>	<b>\$ 60,275</b>	<b>\$ 32,879</b>	<b>\$ 57,729</b>	<b>\$ 61,025</b>	<b>\$ 61,625</b>	<b>\$ 61,625</b>	<b>\$ 1,350</b>	<b>2.24%</b>

## 134 - TOWN ATTORNEY AND LEGAL ADVICE

### PROGRAM DESCRIPTION

The Town Attorney represents the Town of Plainville, its Boards and Commissions and in certain areas, the Board of Education, in all litigation instituted by them or against them. The Attorney provides advice to the Town Council, the Town Manager, Department Heads, Boards and Commissions. The Attorney drafts contracts, agreements, opinions, resolutions and various other documents. The Attorney represents the Town in some labor matters as well.

### PROGRAM ACCOMPLISHMENTS FY 2014

- Provided effective legal representation at a reasonable cost to the Town of Plainville.
- Represented the Town in the purchase of several properties in the Robert Street Extension area for use as open space.
- Collected \$949,774.98 in back taxes and sewer fees owed the Town of Plainville.
- Successfully negotiated the resolution of several tax assessment appeals.

### PROGRAM OBJECTIVES FY 2015

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

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Written opinions	30	30	30
Court appearances, depositions etc.	40	40	40
Attend Town Council & Other Meetings	50	50	50

### QUALITATIVE

The Office works for Town Officials to minimize legal risks and exposures to the Town. The Office provides effective legal representation to the Town and its Officials. The Office attempts to maintain open lines of communication between the Office and Town Officials.

### BUDGET COMMENTARY

52401 Professional Development: Books and career development for Town Attorney.

52402 Court Costs / Filing Fees: Marshal's fees, court fees, transcript costs, etc. Much of the costs are recovered from the opposing party.

52435 Other Contractual Services: Retainer paid to law firm covers legal services to the Town and to the Boards and Commissions, including the Board of Education. Excluded are bonding, labor contract negotiations, pension negotiations, specially contracted services and situations involving conflict of interest. These latter items are dealt with separately. Retainer includes all office expenses including postage, stationary, telephone, facsimiles, staff expenses, etc.

52436 Contractual Labor: Provided by outside counsel. Included are labor attorney fees for negotiations, grievances and other related labor issues.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-134	Town Attorney	Expended		Date					\$	%
<b>Other Services &amp; Charges</b>										
52401	Professional development	\$ 125	\$ 500	\$ 170	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
52402	Court cost/fees	-	1,500	419	1,500	1,500	1,500	1,500	-	0.00%
52435	Other contractual	91,840	93,680	62,453	93,680	95,600	95,600	95,600	1,920	2.05%
52436	Contractual labor	19,912	28,500	13,178	28,500	28,500	28,500	28,500	-	0.00%
	Total Other Serv & Charges	111,877	124,180	76,220	124,180	126,100	126,100	126,100	1,920	1.55%
0100-134	Total Town Attorney	\$ 111,877	\$ 124,180	\$ 76,220	\$ 124,180	\$ 126,100	\$ 126,100	\$ 126,100	\$ 1,920	1.55%



## 135 - TOWN TREASURER

### PROGRAM DESCRIPTION

The Town Treasurer is appointed by the Town Council for a term of two 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 2014

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

### PROGRAM OBJECTIVES FY 2015

- 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	2013 Actual	2014 Estimated	2015 Projected
Voucher Checks Issued	4,500	4,500	4,500
Investment Income	\$25,284	\$25,000	\$25,000

PERSONNEL			
Part-time	1	1	1

### BUDGET COMMENTARY

51120 Part Time Personnel: Salary for the Town Treasurer.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
0100-135	Town Treasurer	Expended		Date		Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 5,189	\$ 5,300	\$ 3,969	\$ 5,300	\$ 5,420	\$ 5,420	\$ 5,420	\$ 120	2.26%
	Total Personnel	5,189	5,300	3,969	5,300	5,420	5,420	5,420	120	2.26%
0100-135	Total Town Treasurer	\$ 5,189	\$ 5,300	\$ 3,969	\$ 5,300	\$ 5,420	\$ 5,420	\$ 5,420	\$ 120	2.26%

## 136 - FINANCE

### PROGRAM DESCRIPTION

The Finance Department is responsible for the accounting, control, and maintenance of the Town's financial records including cash management, accounts payable, accounts receivable, payroll, and fixed assets. The Department also provides support relative to the budget process, debt administration, capital improvements, employee benefits, and risk management. Budgetary reports are provided monthly to the Town Council and department heads for their evaluation. This Department now acts as one Department with Board of Education Finance Department

### PROGRAM ACCOMPLISHMENTS FY 2014

- Continued to make process improvements to payroll system and internal control process to operate more efficiently, while filing all necessary reports on time and accurately.
- Prepare and email monthly financial reports to Town Council for their monthly Board of Finance meetings. Meetings attended by Director of Finance.
- Completed financial and workers' compensation payroll audits in a very short period of time with no auditor findings; attributed to better financial accounting software and internal control policies.
- The Finance Department received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) from the Government Finance Officers Association (GFOA) for the 25<sup>th</sup> consecutive year.
- Successfully consolidated with the Board of Education Finance Department creating operational efficiencies, dual control, back-up personnel, and overall better financial and reporting management for the Town of Plainville.
- Monthly Board of Education meetings attend by the Director of Finance.

### PROGRAM OBJECTIVES FY 2015

- GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR).
- Implement monthly reporting system for department heads electronically off new general ledger computer system.
- Streamline cash management process taking advantage of electronic, time saving benefits and integrate them with our general ledger computer system.
- Create a unified chart of accounts between Town and Board of Education, complying with State of CT requirement and Town consolidation requirement.
- Unified and shared chart of accounts will provide better financial reporting capabilities.

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Payroll checks issued	390	390	400
Total funds maintained	49	53	53
1099 Forms issued	115	115	115
W-2 Forms issued	377	380	380
Direct deposits per pay period	163	165	165

PERSONNEL			
Full-time	2.0	2.0	2.0

### QUALITATIVE

For the past twenty-five (25) years, the Finance Department has received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) from the Government Finance Officers Association, which represents its strong commitment to superior financial reporting. The Finance Department also works to ensure strict adherence to budgetary guidelines.

### BUDGET COMMENTARY

51110 Full Time Personnel: Director of Finance and Accounting Analyst.

52330 Operating Supplies: Finance Department envelopes, tax forms, computer and printer supplies. This line item was reduced based on prior expenditures.

52401 Professional Development: GFOA CAFR application fee, dues, meetings, conferences. The additional funds requested cover the expenses of the annual conference.

D-34

52450 Maintenance Contracts: Fixed asset software maintenance contract.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-136	Finance									
<b>Personnel</b>										
51110	Full-time salary	\$ 163,123	\$ 171,150	\$ 131,396	\$ 171,561	\$ 173,350	\$ 173,350	\$ 173,350	\$ 2,200	1.29%
	Total Personnel	163,123	171,150	131,396	171,561	173,350	173,350	173,350	2,200	1.29%
<b>Supplies</b>										
52330	Operating supplies	-	500	317	350	350	350	350	(150)	-30.00%
	Total Supplies	-	500	317	350	350	350	350	(150)	-30.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	3,948	1,010	896	896	3,010	3,010	3,010	2,000	198.02%
52450	Maintenance contracts	1,035	1,050	1,115	1,115	1,150	1,150	1,150	100	9.52%
	Total Other Serv & Charges	4,983	2,060	2,011	2,011	4,160	4,160	4,160	2,100	101.94%
0100-136	Total Finance	\$ 168,106	\$ 173,710	\$ 133,724	\$ 173,922	\$ 177,860	\$ 177,860	\$ 177,860	\$ 4,150	2.39%

## 137-ASSESSMENTS

### PROGRAM DESCRIPTION

The purpose of the Assessor's office is to promote and enhance the financial stability of the Town through the equitable assessment of all property within the Town. In order to achieve this, the Assessor and staff inspect and value all new construction, additions and alterations, value new and replacement vehicles, and personal property. They also administer programs that grant the elderly, disabled, blind and veterans' assessment exemptions; and perform appraisal and valuation assistance to other agencies and individuals.

### PROGRAM ACCOMPLISHMENTS FY 2014

- The Assessor became the supervisor of the Tax and Assessing office
- Continued to discover, list and value all new property in the Town of Plainville.
- Continued to educate the population regarding the various benefit programs available.
- Continued working in combination with the Revenue Collector's office, cross training their employees so that they may assist each other in the work function of both offices.
- Established weekly staff meetings
- Worked with auditors to establish a more detailed audit process
- Worked with temporary staff to assist with the Assessing/Tax function
- Implemented a fully computerized Renters Rebate program in conjunction with the State.
- Completed its first fully computerized Homeowners Benefit program.
- Set up new office procedures
- Established schedules for counter coverage during busy periods
- Replaced a retired staff member

### PROGRAM OBJECTIVES FY 2015

- To continue to equalize real estate values within the Town after the 2011 Revaluation.
- To continue to serve the elderly, veterans, and disabled residents of Plainville.
- To continue to provide the best customer service possible to the residents of Plainville.
- To continue to educate the residents of the Town of Plainville regarding the Assessment function.
- To continue to cross train staff on the Tax and Assessing functions.
- Work in conjunction with the Revenue Collector to establish a better bridging system of information between the Tax/Assessing/Sewer departments
- Continue working with the Town Clerk's staff to ensure office coverage during busy periods
- Continue staff meetings for open lines of communication
- Continue to make customer service a number one priority of the office

### PERFORMANCE MEASURES BY FISCAL YEAR

QUANTITATIVE	2013 Actual	2014 Actual	2015 Projected
Net Grand List	1,340,288,705*	1,341,620,870	1,355,575,604

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

\* Denotes revaluation year

### QUALITATIVE

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

## BUDGET COMMENTARY

51110 Full Time Salary: Assessor, Administrative Assistant to the Assessor, and an Office Assistant. With the hiring of the new Revenue Collector, the administration of the Tax and Assessing Office was reviewed making the Assessor the Supervisor of Assessment and collections. Therefore, there is an increase in salary budgeted as well as a step for July 1, 2014.

51120 Part Time Salary: Funding for an assistant to perform fieldwork.

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

52330 Operating Supplies: Binders, notebooks, folders, labels. This also includes professional publications required by the State of Connecticut for the pricing of motor vehicles for the Grand List. Printing and reproduction costs for declaration packets and forms, as required by statute, are also expended from this account. The increase is due to additional cost for pricing guides.

52401 Professional Development: This includes required coursework for the Assessor, seminars organizational dues, and conferences, all for the purpose of meeting certification and re-certification requirements for staff.

52430 Recruitment and Training: Training courses required for certification and re-certification of the Assessor and staff members. The increase is due to new staff training needs.

52435 Other Contractual Services: Binding of abstracts and the printing of the Grand List.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015**  
**As of April 29, 2014**

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-137	Assessments	Expended		Date					\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 151,540	\$ 161,100	\$ 110,009	\$ 161,100	\$ 160,750	\$ 160,750	\$ 160,750	\$ (350)	-0.22%
51120	Part-time salary	24,318	23,868	27,014	29,000	24,465	24,465	24,465	597	2.50%
51140	Overtime	58	100	586	600	700	700	700	600	600.00%
	Total Personnel	175,916	185,068	137,609	190,700	185,915	185,915	185,915	847	0.46%
<b>Supplies</b>										
52330	Operating supplies	3,734	3,500	2,473	3,500	4,000	4,000	4,000	500	14.29%
	Total Supplies	3,734	3,500	2,473	3,500	4,000	4,000	4,000	500	14.29%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,746	1,600	424	1,600	1,600	1,600	1,600	-	0.00%
52430	Recruitment & training	395	800	-	800	1,000	1,000	1,000	200	25.00%
52435	Other contractual	1,598	1,650	1,561	1,650	1,750	1,750	1,750	100	6.06%
	Total Other Serv & Charges	3,739	4,050	1,985	4,050	4,350	4,350	4,350	300	7.41%
0100-137	Total Assessments	\$ 183,389	\$ 192,618	\$ 142,067	\$ 198,250	\$ 194,265	\$ 194,265	\$ 194,265	\$ 1,647	0.86%

## 138 - REVENUE COLLECTION

### PROGRAM DESCRIPTION

The Revenue Collection Office works to promote the financial stability of the Town by insuring the prompt collection of property and motor vehicle taxes, sewer use and sewer assessment charges. The Office makes use of various statutes, works with the delinquent taxpayers and utilizes legal counsel. The office is also responsible for the receipt and deposits of all department revenues.

### PROGRAM ACCOMPLISHMENTS FY 2014

- Hired a new Revenue Collector
- Replaced retiring staff
- Continued to address prompt collections by actively seeking delinquent tax payments
- Cross trained newly hired staff
- Established weekly staff meetings
- The office continued to enhance the online lookup computer system for tax payers
- The office acquired a check reader to better facilitate bank deposits.
- Established work schedules for counter coverage

### PROGRAM OBJECTIVES FY 2015

- Continue to conduct weekly staff meetings for better communication
- Continue training and cross training with the newly hired staff
- Continue to work with the Town Clerk's staff to ensure office coverage
- Work with Quality Data to assist in the even flow of information between Tax and Sewer databases
- Continue to improve on the tax/sewer collection process
- Maintain ease of payments for taxpayers, both in the office and online
- Continue to work with auditors to ensure continuity of information
- Establish tracking of delinquent taxpayers and maintain payment plans for those individuals who may need it
- Continue to work with Constables and Town Attorney staff on delinquent accounts
- To continue to make customer service a priority for the residents of Plainville.

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Total Collections	40,964,039	41,848,953	42,685,932
Interest & Liens	423,566	280,500	280,500

PERSONNEL			
Full-time	3	3	3

### QUALITATIVE

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

### BUDGET COMMENTARY

51110 Full Time Salary: This includes the Revenue Collector and a Bookkeeper. The Water Pollution Control department pays for an Administrative Assistant to the Revenue Collector position. The decrease is due to the hiring of a new collector.

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

52330 Operating Supplies: The majority of the funding in this line item will go towards laser billing. The remainder is the fee paid to the State of Connecticut to block delinquent taxpayers at the DMV. The balance is for items such as printing and binding the posted rate book. Extra expenses are included in this budget because of the new computer system.

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

52410 Advertising: Legal notices as required by State Statutes.

52450 Maintenance Contracts: Copier Maintenance and supplies.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015**  
**As of April 29, 2014**

		2012 - 2013		2013 - 2014		2014 - 2015				
0100-138	Revenue Collection	Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 101,362	\$ 104,550	\$ 74,491	\$ 80,541	\$ 98,900	\$ 98,900	\$ 98,900	\$ (5,650)	-5.40%
51120	Part-time salary	-	-	3,979	3,979	-	-	-	-	0.00%
51140	Overtime	33	200	1,582	1,800	1,000	1,000	1,000	800	400.00%
Total Personnel		101,395	104,750	80,052	86,320	99,900	99,900	99,900	(4,850)	-4.63%
<b>Supplies</b>										
52330	Operating supplies	13,141	13,896	14,078	14,416	15,465	15,465	15,465	1,569	11.29%
Total Supplies		13,141	13,896	14,078	14,416	15,465	15,465	15,465	1,569	11.29%
<b>Other Services &amp; Charges</b>										
52401	Professional development	626	700	795	900	2,000	2,000	2,000	1,300	185.71%
52410	Advertising	734	500	247	500	500	500	500	-	0.00%
52430	Recruitment & training	-	-	-	200	600	600	600	600	100.00%
52450	Maintenance contracts	-	100	-	100	100	100	100	-	0.00%
Total Other Serv & Charges		1,360	1,300	1,042	1,700	3,200	3,200	3,200	1,900	146.15%
0100-138	Total Revenue Collection	\$ 115,896	\$ 119,946	\$ 95,172	\$ 102,436	\$ 118,565	\$ 118,565	\$ 118,565	\$ (1,381)	-1.15%



## 150 - TOWN CLERK

### PROGRAM DESCRIPTION

The Town Clerk's office provides a wide variety of services, including the recording and maintenance of land records; serving as Registrar of Vital Statistics in the recording of births, marriages and deaths and the issuance of related certificates; presiding as one of three permanent election officials in the conduct of elections, primaries and referenda; serving as the Clerk of the Town Council recording meetings, promulgate minutes, legal notices and accessory documents; records agendas, legal notices, minutes of municipal boards and commissions; responsible for restoration and preservation of permanent records; recording trade names, veterans' discharge records, liquor permits and notary public commissions; issuance of sports licenses, dog licenses, certified copies of public records; and revision of the charter ordinance publication.

### PROGRAM ACCOMPLISHMENTS 2014

- Relocated and examined stored land records information from Iron Mountain, NY to Cornerstone Records Management, Bristol.
- Upgraded current indexing computer software and equipment.
- Began codification project of all Town ordinances, Town Charter and Special Acts.
- Successfully conducted a Budget Town Meeting and Municipal Election in regards to the Town Clerk's office responsibilities.

### PROGRAM OBJECTIVES FY 2015

- Continue to back-scan and index land records allowing for greater public access on-line.
- Complete codification project of Town Ordinances, Town Charter and Special Acts.
- Continue to have older larger land record volumes filmed and resized for additional shelving space and safer handling.
- Continue to enter all permanent record Trade Name Certificates into indexing program for easier access.
- Begin to index and merge Mobile Home Volume into online land records.

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Land Record Documents Pages	16,567	16,900	15,500
Land Record Documents Received	4,353	4,400	5,500
Vital Records Indexed	482	490	495
Dog Licenses Issued	1,925	1,940	1,950
Trade Names	61	60	65
Liquor Permits	37	39	42

PERSONNEL			
Full-time Equivalents	3	3	3
Part-Time	0	0	0

### QUALITATIVE

The Town Clerk's Office is the most diversified office at any given moment. It maintains information related from all departments, boards and commissions in town. 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: Town Clerk, two Assistant Town Clerks.

51140 Overtime: As needed for nighttime meetings and elections.

52330 Operating Supplies: Computer supplies, archival and indexing paper, minute and vital books, date-time stamp supplies

52401 Professional Development: Connecticut Town Clerks Association semi-annual required conference, Town Clerk's certification and continuing education.

52435 Other Contractual Services: Microfilm processing & storage, indexing of land records and audits of land records.

52450 Maintenance Contracts: Copier, cash register and date-time stamp.

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

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
0100-150	Town Clerk	Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 149,897	\$ 153,000	\$ 117,434	\$ 153,000	\$ 156,800	\$ 156,800	\$ 156,800	\$ 3,800	2.48%
51140	Overtime	335	150	67	150	150	150	150	-	0.00%
Total Personnel		150,232	153,150	117,501	153,150	156,950	156,950	156,950	3,800	2.48%
<b>Supplies</b>										
52330	Operating supplies	872	2,185	1,799	2,185	2,195	2,195	2,195	10	0.46%
Total Supplies		872	2,185	1,799	2,185	2,195	2,195	2,195	10	0.46%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,111	1,260	1,093	1,260	1,260	1,260	1,260	-	0.00%
52435	Other contractual	24,403	23,500	25,162	25,162	22,400	22,400	22,400	(1,100)	-4.68%
52450	Maintenance contracts	1,611	2,561	2,757	2,757	2,629	2,629	2,629	68	2.66%
52480	Equipment repair	212	160	136	160	160	160	160	-	0.00%
Total Other Serv & Charges		27,337	27,481	29,148	29,339	26,449	26,449	26,449	(1,032)	-3.76%
0100-150 Total Town Clerk		\$ 178,441	\$ 182,816	\$ 148,448	\$ 184,674	\$ 185,594	\$ 185,594	\$ 185,594	\$ 2,778	1.52%

## 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 2014

- Updated several desktop computers for the Municipal Center and the Police Department.
- Redesigned the Town's website to give residents and visitors quick and easy access to information about the Town of Plainville and services we offer.
- Began the implementation of shared Data Processing 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.
- Provided Town Council members with Ipads to continue the effort of eliminating copying of documents for use at meetings.
- Implemented Plainville CEN network, utilizing fiber optic cables to make the connection of town buildings and internet use more advanced.
- Expanded the use of smart phones to additional staff members so they can be available 24/7 through phone and email.

### PROGRAM OBJECTIVES FY 2015

- Continue the upgrading of various software platforms.
- Continue to enlarge the software connection between all town buildings.
- Upgrade software platforms in an attempt to have all town staff utilizing the same common software products.
- Implement Microsoft 365 to better assist staff in maintaining email archiving.
- Continue to work closely with the 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.

### PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Departments on Network	18	18	18
Computer Committee Meetings	26	24	28
Computer Committee Approvals	20	18	25
Computers with Internet Access	57	60	60

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.

52330 Operating Supplies: Tapes, diskettes, ribbons, and paper.

52430 Recruitment and Training: For use of Windows, Excel, Word, ACCESS, ADMINS, Office 365, and Quality Data.

52435 Other Contractual Services: Programming, upgrades to ADMINS and network. Funds are included in this line item to pay for IT Services provided by staff of the Board of Education. ADMINS license fees are included in this line item versus 52450. Included is additional funds to go from an 8 to 10 user license.

52450 Maintenance Contracts: Network hardware and ADMINS maintenance fees, web monitoring, antivirus fees and Microsoft 365 that will include email archiving. Network fees including the Windows Software in the Finance Department.

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-155 Data Processing		Expended		Date		Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 97,305	\$ 94,550	\$ 72,589	\$ 94,550	\$ 97,000	\$ 97,000	\$ 97,000	\$ 2,450	2.59%
	Total Personnel	97,305	94,550	72,589	94,550	97,000	97,000	97,000	2,450	2.59%
<b>Supplies</b>										
52330	Operating supplies	392	500	54	500	500	500	500	-	0.00%
	Total Supplies	392	500	54	500	500	500	500	-	0.00%
<b>Other Services &amp; Charges</b>										
52430	Recruitment & training	316	500	-	500	500	500	500	-	0.00%
52435	Other contractual	8,059	19,000	5,551	19,000	34,900	34,900	34,900	15,900	83.68%
52450	Maintenance contracts	49,965	51,000	48,111	51,000	57,649	51,000	51,000	-	0.00%
	Total Other Serv & Charges	58,340	70,500	53,662	70,500	93,049	86,400	86,400	15,900	22.55%
<b>0100-155 Total Data Processing</b>		<b>\$ 156,037</b>	<b>\$ 165,550</b>	<b>\$ 126,305</b>	<b>\$ 165,550</b>	<b>\$ 190,549</b>	<b>\$ 183,900</b>	<b>\$ 183,900</b>	<b>\$ 18,350</b>	<b>11.08%</b>

## 160 - INSURANCE

### PROGRAM DESCRIPTION

The Town purchases insurance coverage for the various risk exposures involved with its daily operations. These include workers' compensation, auto, fire, property damage, general liability, errors and omissions, and umbrella coverage. The Town and the Board of Education, through the Insurance Commission, establish appropriate levels of coverage and deductibles. In 1988, the Self Insurance Trust Fund was established to provide additional coverage for deductibles and non-insured and uninsured risks.

### PROGRAM ACCOMPLISHMENTS FY 2014

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

### PROGRAM OBJECTIVES FY 2015

- 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	2013 Actual	2014 Estimated	2015 Projected
Property Deductibles	\$25,000	\$25,000	\$25,000
Workers' Comp. Claims	32	26	26

### QUALITATIVE

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

### BUDGET COMMENTARY

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

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

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

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

Town of Plainville, Connecticut  
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-160 Insurance		Expended		Date		Request	Request	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ 14,300	\$ 14,300	\$ 14,300	\$ 14,300	\$ 14,300	\$ 14,300	\$ 14,300	\$ -	0.00%
	Total Other Serv & Charges	14,300	14,300	14,300	14,300	14,300	14,300	14,300	-	0.00%
<b>Insurance</b>										
52496	Volunteer firemen	6,090	5,305	5,953	5,953	6,340	6,340	6,340	1,035	19.51%
52497	Risk insurance	195,186	201,250	213,943	213,943	212,377	212,377	212,377	11,127	5.53%
52498	Workers' compensation	266,316	300,500	304,469	304,469	318,305	318,305	318,305	17,805	5.93%
	Total Insurance	467,592	507,055	524,365	524,365	537,022	537,022	537,022	29,967	5.91%
<b>0100-160 Total Insurance</b>		<b>\$ 481,892</b>	<b>\$ 521,355</b>	<b>\$ 538,665</b>	<b>\$ 538,665</b>	<b>\$ 551,322</b>	<b>\$ 551,322</b>	<b>\$ 551,322</b>	<b>\$ 29,967</b>	<b>5.75%</b>
52496	Balloon Fest Policy	2,948	2,800	2,900	2,900	3,000	3,000	3,000		
	Volunteer Firefighters Policy	3,142	2,505	3,053	3,053	3,340	3,340	3,340		
		<b>6,090</b>	<b>5,305</b>	<b>5,953</b>	<b>5,953</b>	<b>6,340</b>	<b>6,340</b>	<b>6,340</b>		
52497	CIRMA LAP	188,938	194,607	196,062	196,062	201,944	201,944	201,944		
	Crime Bond	3,106	3,199	3,106	3,106	3,199	3,199	3,199		
	Flood Insurance (Fire Building)	1,492	1,537	1,544	1,544	1,590	1,590	1,590		
	Underground Storage Tank Policy	-	-	625	625	644	644	644		
	Misc EE Bonds/Reimbursables	1,650	1,907	12,606	12,606	5,000	5,000	5,000		
		<b>195,186</b>	<b>201,250</b>	<b>213,943</b>	<b>213,943</b>	<b>212,377</b>	<b>212,377</b>	<b>212,377</b>		
52498	CIRMA WC	266,316	300,500	304,469	304,469	318,305	318,305	318,305		

## **165 - GENERAL ADMINISTRATIVE SERVICES**

### **PROGRAM DESCRIPTION**

General Administrative Services provides a part-time Under Graduate or Graduate Student majoring in Public Administration to support the Town Manager's Office on major projects. It also provides support services for various departments including: Postage, copy paper and general office supplies for all departments; maintenance contracts for all common equipment; and central copier for all departments.

### **PROGRAM ACCOMPLISHMENTS FY 2014**

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

### **PROGRAM OBJECTIVES FY 2015**

- Continue to provide adequate support services for departments in order to enhance operational efficiency.
- Continue to review prices and services from suppliers to ensure the Town continues to receive competitive pricing and quality products.
- Continue to provide support with specifications and bids.
- Pursue other joint municipal projects that may result in better services, greater efficiencies and cost savings.
- Maintain assistance within the Town Manager's Office and other departments as needed.
- Continue to provide a central copier

### **PERFORMANCE MEASURES**

<b>QUANTITATIVE</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Projected</b>
Support Services Maintained	8	8	8
Purchase Orders Issued	523	540	540
Specifications Prepared and Bids Awarded	9	9	10

<b>PERSONNEL</b>			
Part-time	2	2	2

### **QUALITATIVE**

All in-coming calls to Town Hall are answered by an automated attendant. Centralized purchasing is now budgeted in General Administrative Services and continues to ensure that all purchases are made in equitable manner and that the best interests of the Town are served. The Intern position works out of this department which the success of the Internship program continues to be immeasurable. Interns leave the program with a solid foundation in local government. Making a minimum 2-year commitment to the Town, Interns are required to complete major projects under the direct supervision of the Assistant Town Manager such as: managing bids, conducting research, creating reports for the Town Council, and composing the Town Budget. Interns are also encouraged to be engaged with the Town in other departments and bring projects from vision to action. Every intern has successfully transitioned into a full-time position in Public Office, run for Public Office, became a Town Manager or continued to pursue an advanced degree in Public Administration, therefore contributing to this profession.

## BUDGET COMMENTARY

51120 Part Time Salary: Funds for a part-time Clerk and Intern in the Town Manager's Office. Also budgeted are funds for Recording Secretary services for special committees.

52310 Office Supplies: For central supply to meet the general office supply needs of all Town departments. Budgeting office supplies in one department provides the ability to buy items in bulk, therefore obtaining better pricing.

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

52410 Advertising: Advertising of bids.

52435 Other Contractual Services: Printing for any new or amended ordinances. Membership in the Capital Region Council of Governments in order to get the best pricing based on economy of scale for items such as natural gas, flu shots, etc. is now fully budgeted in the Town Council budget since the Town will be a member of CROG versus CCRPA. Therefore, a savings in this line item.

52450 Maintenance Contracts: For maintenance of the mail machine, the general use copier, recording and transcribing equipment, and typewriters.

52460 Rentals: Funds for the lease of Canon 8500 Image Runner and digital mail machine.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015**  
**As of April 29, 2014**

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-165	General Admin Serv	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 14,956	\$ 16,830	\$ 12,789	\$ 16,830	\$ 17,155	\$ 17,155	\$ 17,155	\$ 325	1.93%
	Total Personnel	14,956	16,830	12,789	16,830	17,155	17,155	17,155	325	1.93%
<b>Supplies</b>										
52310	Office supplies	11,715	12,500	6,737	12,500	12,500	12,500	12,500	-	0.00%
52330	Operating supplies	37,118	38,150	7,074	36,000	36,000	36,000	36,000	(2,150)	-5.64%
	Total Supplies	48,833	50,650	13,811	48,500	48,500	48,500	48,500	(2,150)	-4.24%
<b>Other Services &amp; Charges</b>										
52410	Advertising	515	550	-	550	550	550	550	-	0.00%
52435	Other contractual	333	2,200	675	1,500	1,000	1,000	1,000	(1,200)	-54.55%
52450	Maintenance contracts	2,278	5,010	1,949	5,010	5,010	5,010	5,010	-	0.00%
52460	Rentals	8,665	7,280	6,387	7,280	7,280	7,280	7,280	-	0.00%
	Total Other Serv & Charges	11,791	15,040	9,011	14,340	13,840	13,840	13,840	(1,200)	-7.98%
0100-165	Total General Admin Serv	\$ 75,580	\$ 82,520	\$ 35,611	\$ 79,670	\$ 79,495	\$ 79,495	\$ 79,495	\$ (3,025)	-3.67%



## 170 - ECONOMIC DEVELOPMENT AGENCY

### PROGRAM DESCRIPTION

The Economic Development Agency is responsible for guiding economic growth in the Town of Plainville. The overall goal of the EDA is to encourage new business investment through responsible growth while nurturing the existing business base. The EDA strives to learn what they can about the business community and working with staff, undertakes activities to gather and disseminate information to the business community. The agency consists of five regular members and three alternate members appointed by the Town Council. The agency meets the third Thursday of each month and holds special meetings as warranted for workshop discussion on economic development matters. The EDA administers the Town's Revolving 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 2014

- Continue to provide a monthly reporting format that permits widespread access to economic development activities. These reports are routinely published by local newspapers.
- The EDA continues to administer the Town's Revolving Loan Fund. Three (3) small business loans totaling \$118,000.00 were approved: 1) expansion plans for a local business to refit a portion of the existing building for a new business, and build a second floor addition for a new business, 2) environmental remediation activities to allow an owner to market a previously contaminated property, and 3) a machinery purchase to help a small manufacturer expand their business and hire additional employees.
- The EDA also makes recommendations on Tax Incentive (abatement) Agreements pursuant to Connecticut General Statute 12-65b. Under the States, the Town of Plainville can consider short term partial abatement of real property taxes for new construction. Where the economic impact is deemed beneficial, the EDA utilizes the standards set forth in the State Statutes to recommend benefits where appropriate. Tax Abatements were granted which spawned over 55,000 square feet of new construction since the start of this fiscal year.
- The EDA works closely with staff and the State of Connecticut to attract and retain businesses. At the local level, the EDA directs staff to update and maintain a database of local properties (existing buildings and vacant land), which is posted on the Town's website.
- Staff made a special presentation to the Business Community in an effort to promote the State-sponsored Jobs Bill, which provides funds for grants and loans to qualifying businesses that increase their number of employees.

### PROGRAM OBJECTIVES FY 2015

- Continue to strive for improved communication with the business community, expansion of existing facilities, and creation of more local jobs.
- Continue to administer the Revolving Loan Funds and Tax Abatement Programs.
- Continue to foster working relationships with the local and regional Chambers of Commerce, State Department of Economic and Community Development and other economic growth partners.
- Continue to adjust assistance policies to reflect current economic climate.

### PERFORMANCE MEASURES

QUANTITATIVE	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Regular meetings held	8	9	12
Applications processed	6	8	8

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

## QUALITATIVE

The Economic Development Agencies proposed budget includes funds for a recording secretary to prepare the minutes of meetings, publication of required legal notices. Attendance of members at training and issues-oriented seminars is funded under Professional Development. The budget also funds ½ of the salary for the Director of Planning and Economic Development. The Comprehensive Economic Development Strategy requires annual updates and that service is paid for with funds programmed under Other Contractual Services.

## BUDGET COMMENTARY

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

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

52401 Professional Development/Dues/Business Expenses: Commissioner attendance at training and other economic development related seminars and events. This line item was reduced this fiscal year from \$520.00 to \$400.00 to account for lack of activity in the past year. This amount is in line with what other Commissions have in their respective budgets.

52435 Other Contractual: Funds include costs for ongoing mandatory updates to the CEDS - The Regional Comprehensive Economic Development Strategy. The Town of Plainville must belong to an approved Economic Development District and be a party to an approved CEDS in order to qualify for funding from the US Economic Development Agency. The Town Manager reduced this funding due to the fact that the Town will be joining CROG and the future of CEDS in that region is unknown at this time.

Town of Plainville, Connecticut  
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015  
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
0100-170	Economic Development	Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
		Expended		Date		Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 39,394	\$ 40,200	\$ 29,459	\$ 41,400	\$ 43,800	\$ 43,800	\$ 43,800	\$ 3,600	8.96%
51120	Part-time salary	135	350	132	250	300	300	300	(50)	-14.29%
Total Personnel		39,529	40,550	29,591	41,650	44,100	44,100	44,100	3,550	8.75%
Other Services & Charges										
52401	Professional development	53	520	307	400	400	400	400	(120)	-23.08%
52435	Other contractual	2,587	2,520	2,520	2,520	2,555	-	-	(2,520)	-100.00%
Total Other Serv & Charges		2,640	3,040	2,827	2,920	2,955	400	400	(2,640)	-86.84%
0100-170	Total Economic Develop	\$ 42,169	\$ 43,590	\$ 32,418	\$ 44,570	\$ 47,055	\$ 44,500	\$ 44,500	\$ 910	2.09%

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

Economic Development #170 Full-time Salary Budget	43,800
Planning #380 Full-time Salary Budget	43,800
Total Combined Salary Budget	87,600