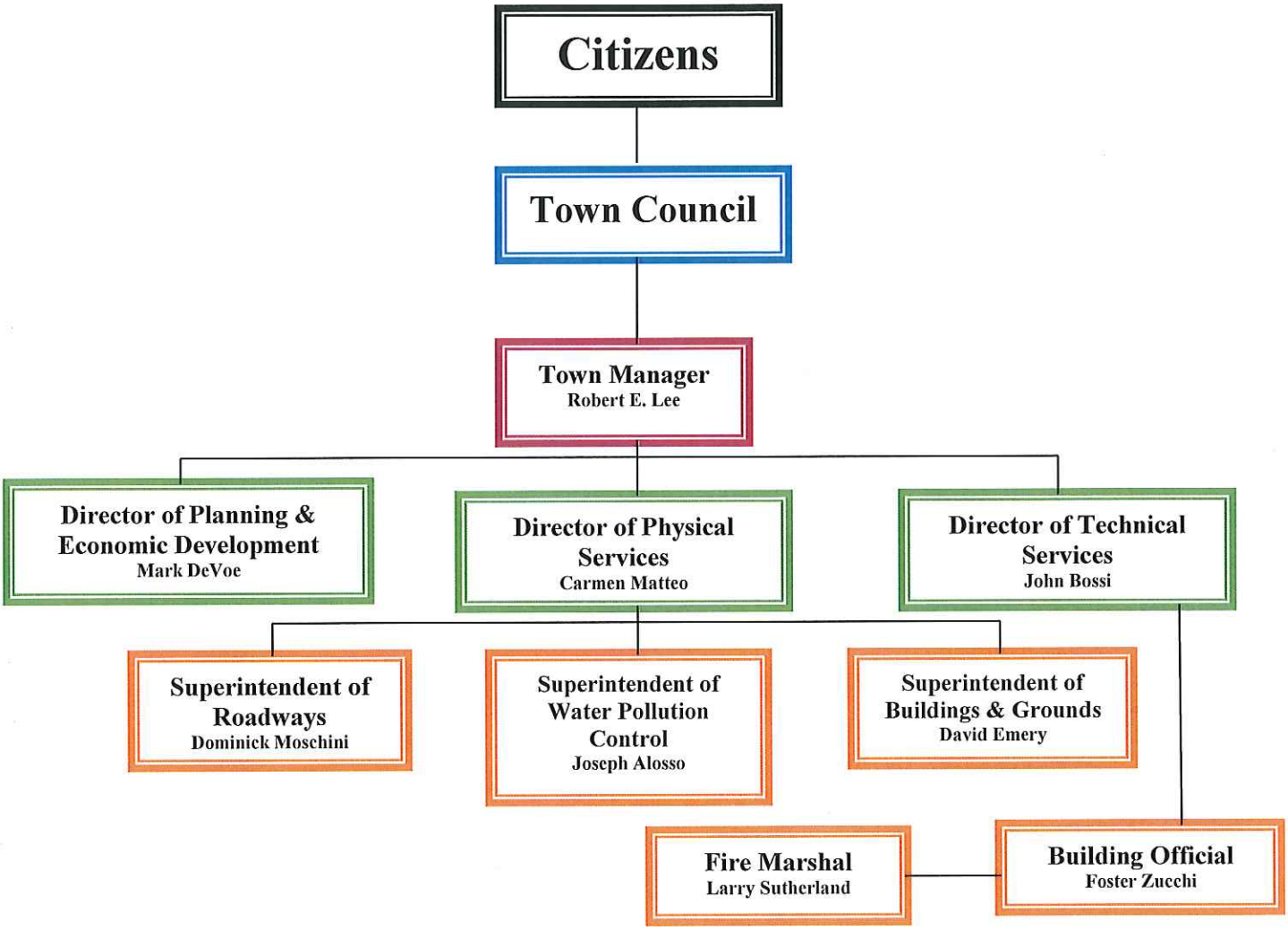
Town Manager's Proposed
ANNUAL BUDGET

Public Works

FISCAL YEAR
July 1, 2016- June 30, 2017

PUBLIC WORKS
ORGANIZATIONAL CHART



301 - PHYSICAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- Continued general administration duties at Water Pollution Control, Buildings & Grounds and Roadways Divisions.
- Street paving project completed on Northwest Drive Bridge, Fawn Drive and Ben Courts.
- Inspected, monitored, and identified repairs and improvements needed to all Town facilities including park grounds, buildings, roads, drainage problems, nature park, homeowner's complaints, OSHA compliance, and safety inspections. Non-compliant playground equipment was removed on Public Grounds.
- Specifications and bid proposals prepared and reviewed for vehicles, equipment, fuel, utilities, and all capital budget items.
- Administered Street Light repairs and coordinated work with Eversource and the town's vendor Turri/Masterson Electric. LED conversion started town wide including Wi-Fi in downtown and business districts.
- Employee safety training programs were conducted.
- Energy efficiency project implemented with CL&P and PTE at Municipal Center, Senior Center, Firehouse, Police Dept. and Library buildings, including exterior LED Lighting.
- Crack patching program on town streets continued.
- Electric Vehicle Charging Stations installed at Municipal Center and Plainville High School.
- Began maintenance on Journey Road and WPC pump station.
- Began maintenance on the building at the end of Granger Lane which was purchased by Town at the Roadway's facility.

PROGRAM OBJECTIVES FY 2017

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

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Please refer to the Individual Divisions			

PERSONNEL			
Full-time	1 2/3	1 2/3	1 2/3

BUDGET COMMENTARY

51110 Full Time Salary: 67% of Director of Physical Services full time salary (1/3 is budgeted in WPCF Fund 7100) and Office Assistant. The Office Assistant answers those calls that dial zero through the automated attendant and serves as support staff for all of Physical Services, handles the ordering of supplies and assists in other areas when needed.
52330 Operating Supplies: Miscellaneous supplies, books, manuals, price reports, and digital camera supplies.
52401 Professional Development: Dues for CASHO & CPA; meetings and seminars.

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

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-301	Physical Serv Admin	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 106,299	$ 109,490	$ 58,626	$ 109,490	$ 112,100	$ 112,100		$ 2,610	2.38%
	Total Personnel	106,299	109,490	58,626	109,490	112,100	112,100	-	2,610	2.38%
	Supplies									
52330	Operating supplies	104	300	-	300	300	300		-	0.00%
	Total Supplies	104	300	-	300	300	300	-	-	0.00%
	Other Services & Charges									
52401	Professional development	50	300	100	300	300	300		-	0.00%
	Total Other Serv & Charges	50	300	100	300	300	300	-	-	0.00%
0100-301	**Total Physical Serv Admin**	$ 106,453	$ 110,090	$ 58,726	$ 110,090	$ 112,700	$ 112,700	$ -	$ 2,610	2.37%

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

Physical Services #301 Director Full-time Salary #51110 Budget @ 66.67%	71,414
WPCF Fund 7100 Department #340 Physical Serv Dir Full-time Salary #51110 Budget @ 33.33%	35,701
Total Combined Position Salary Budget	107,115

305 - ROADWAYS

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- Administered the Maintenance Garage Environmental Compliance Plan.
- Kept in compliance with the Operation of the Roadway Maintenance Garage, fueling station, transfer station and landfill within federal and state environmental regulations.
- Improved and complied with Storm Water drainage requirements.
- Rebuilt and repaved North West Drive Bridge. Milled and paved Fawn Drive and Ben Court. Assisted Technical Services with additional streets milled and paved Cornell, West Broad, Dwight, Prentice, Burnside and East Fourth Streets.
- Completed the Leaf Collection program. 3-10 wheel dump trucks with 20 yard leaf boxes improved collection process by reducing driving time to landfill for dumping.
- Effective and timely winter ice/snow removal to provide safe passage on local roadways. Implemented other salt products.
- Rebuilt 51 Catch Basins.
- Implemented Crack patching program.

PROGRAM OBJECTIVES FY 2017

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

PERFORMANCE MEASURES

QUALITATIVE	2015 Actual	2016 Estimated	2017 Projected
Snow removal hours	3015	2,000	2,000
Snow removal costs	$349,264	$225,000	$225,000
Leaf removal hours	3550	3,600	3,600
Leaf removal costs	$145,226	$148,000	$150,000
Street paving cost	$246,000	$400,000	$400,000
Street sweeping hours	720	700	700

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

BUDGET COMMENTARY

51110 Full Time Salary: Funds here are the Superintendent, Foreman, 4 Equipment Operator II's, 1 Equipment Operator I's, 1 Mechanic and 1 Truck Driver. Included is an upgrade of an Equipment Operator I to an Equipment Operator II, a step increase for the Truck Driver a well as meals, cell phones and uniform allowances.
51120 Part Time Salary: 3 positions for vacations and summer maintenance needs.
51140 Overtime: As needed. This line item is separated out to track expenses for snow removal.
52330 Operating Supplies: Welding supplies, time books, report forms, computer supplies, tools, radio parts, and protective gear, signs, construction materials, seed & fertilizer, chemicals, pesticides and miscellaneous supplies.
52401 Professional Development: Dues for CASHO, training, and seminars.
52435 Other Contractual Services: Tree removal, leaf collection, DEEP storm water testing, and miscellaneous expenditures.
52450 Maintenance Contracts: Funds are budgeted based on contract to maintain streetlights.
52460 Rentals: Rental of snow removal/sweeping equipment, bulldozers, graders and mulch screeners, etc. This line item is separated out to track expenses for snow.

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

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-305	Roadways	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 533,790	$ 557,700	$ 296,382	$ 557,700	$ 567,700	$ 573,500		$ 15,800	2.83%
51120	Part-time salary	13,728	17,640	12,899	17,640	18,480	18,040		400	2.27%
51140	Overtime - regular	55,871	54,723	81,045	90,000	60,000	60,000		5,277	9.64%
51140-2012	Overtime - snow	76,104	25,500	2,430	40,000	50,000	40,000		14,500	56.86%
	Total Personnel	679,493	655,563	392,756	705,340	696,180	691,540	-	35,977	5.49%
	Supplies									
52330	Operating supplies	34,188	34,849	29,198	34,849	35,849	34,849		-	0.00%
	Total Supplies	34,188	34,849	29,198	34,849	35,849	34,849	-	-	0.00%
	Other Services & Charges									
52401	Professional development	305	800	270	800	800	800		-	0.00%
52435	Other contractual	25,217	31,687	27,857	31,687	33,462	33,462		1,775	5.60%
52450	Maintenance contracts	34,970	25,000	13,663	25,000	25,000	25,000		-	0.00%
52460	Rentals - regular	2,724	7,620	500	7,620	7,620	7,620		-	0.00%
52460-2012	Rentals - snow	173,003	102,240	109,990	115,000	115,000	110,000		7,760	7.59%
	Total Other Serv & Charges	236,219	167,347	152,280	180,107	181,882	176,882	-	9,535	5.70%
0100-305	**Total Roadways**	**$ 949,900**	**$ 857,759**	**$ 574,234**	**$ 920,296**	**$ 913,911**	**$ 903,271**	**$ -**	**$ 45,512**	**5.31%**

52460-2012 Rentals - snow includes insurance/stipends for $2,000 per contractor or $18,000 for FY 2017.

	Historical Analysis	Original Budget	Additional Appropriation/ Transfers	Final Budget	Actual Expended	(Over)/Under Budget for FY	
51140	Overtime - regular 2011	37,654	11,839	49,493	43,694	5,799	
51140	Overtime - regular 2012	35,654	-	35,654	12,665	22,989	
51140	Overtime - regular 2013	44,645	-	44,645	44,107	538	
51140	Overtime - regular 2014	51,172	-	51,172	54,058	(2,886)	
51140	Overtime - regular 2015	52,386	10,000	62,386	55,871	6,515	
	Five (5) year average	44,302	4,368	48,670	42,079	6,591	
	Three (3) year average	49,401	3,333	52,734	51,345	1,389	
51140-2012	Overtime - snow 2011	-	38,161	38,161	38,161	-	*
51140-2012	Overtime - snow 2012	30,000	(19,234)	10,766	10,766	-	*
51140-2012	Overtime - snow 2013	22,323	-	22,323	26,125	(3,802)	*
51140-2012	Overtime - snow 2014	25,000	10,000	35,000	49,653	(14,653)	
51140-2012	Overtime - snow 2015	25,500	51,000	76,500	76,104	396	
	Five (5) year average	20,565	15,985	36,550	40,162	(3,612)	
	Three (3) year average	24,274	20,333	44,608	50,627	(6,020)	
52460-2012	Rentals - snow 2011	84,470	-	84,470	84,470	-	*
52460-2012	Rentals - snow 2012	80,000	(50,195)	29,805	29,805	-	*
52460-2012	Rentals - snow 2013	80,000	(1,635)	78,365	47,148	31,217	*
52460-2012	Rentals - snow 2014	80,000	50,000	130,000	128,248	1,752	
52460-2012	Rentals - snow 2015	102,240	71,000	173,240	173,003	237	
	Five (5) year average	85,342	13,834	99,176	92,535	6,641	
	Three (3) year average	87,413	39,788	127,202	116,133	11,069	

* FEMA reimbursements for emergency storm declarations not included.

310 - BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- Worked with the Fire Department, Police Department and Library to address some OSHA compliance concerns.
- Completed renovations to the Town Manager's Office.
- Converted a storage area in Technical Services to house the Revaluation office with an ultimate goal of it being a training room.
- Upgraded the pavilion and splash pad at Paderewski Park.
- Upgraded field lighting at Norton Park.
- Replaced Norton Park Activity building roof.
- Replaced 2 municipal vehicles.
- Upgraded Global Harmonized System database.
- Worked with Roadways to bring park playgrounds in compliance.

PROGRAM OBJECTIVES FY 2017

- Continue to work with the Board of Education to share resources.
- Work with Recreation on Park improvements based on a State Grant received.
- Continue to work on the OSHA voluntary program at various facilities.
- Adjust maintenance procedures for new sports turf and Plainville High School.
- Improve Middle School diamonds.
- Upgrade Activity Building Roof and Playground Shelter at Paderewski Park.
- Dredge Norton Park Canal.
- Repair Library roof.
- Improve cooling for P.D. Communications room.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Vehicles Maintained	31	31	31
Buildings Maintained	10	10	10
Parks Maintained	4	4	4
School Grounds Maintained	5	5	5
Athletic Fields Maintained	22	22	22
PERSONNEL			
Full-time	12	12	12
Part-time (Seasonal)	6	6	6

QUALITATIVE

The department continues to provide maintenance for 29 vehicles, 10 buildings, 4 parks, 5 school grounds, and 22 athletic fields. Work cooperatively with all Town departments and the Plainville Community Schools to insure that proper maintenance and capital improvement is achieved.

BUDGET COMMENTARY

51110 Full Time Salary: Superintendent, Foreman, 6 Maintenance Men II, 4 Maintenance Men I. Meal and uniform allowances are budgeted in this line item.
51120 Part Time Salary: 6 seasonal positions to provide support during busy seasons.
51140 Overtime: Emergencies concerning buildings, school athletic programs and snow removal. Summer weekend pool maintenance. This line item is separated out to track expenses for snow removal.
52330 Operating Supplies: Shovels, ice scrapers, and ice melting chemicals, paper goods, cleaning, chemicals supplies, Poly-can liners, oxygen & acetylene tanks, clay, bark nuggets, sand, stone, safety supplies, fertilizer, grass seed, marking lime/paint control chemicals, topsoil, flowers and sod, chlorine, CO2, stabilizer.

52340 Repair and Maintenance: Equipment, building repairs and grounds maintenance.
52350 Automobile Supplies and Parts: Vehicle maintenance and repair supplies.
52401 Professional Development: Dues, seminars, and Park membership fees.
52435 Other Contractual Services: Sewer user charges for Town buildings, special medical needs, recycling services, ground water testing, certification for elevators and boilers.
52450 Maintenance Contracts: Radios, elevators, fire alarms for nine systems, tank rental agreements, burglar alarm, and sanitizing chemical services. Pesticide free weed control at Middle School ball diamonds: Spring, Fall and Winter plantings of downtown planters.
52460 Rentals: Rental of equipment such as turf care, staging, brackets and bucket truck.
52470 Automobile Repairs and Maintenance: Vehicle maintenance and repairs done out of house.
52475 Maintenance and Repairs: Contractual services for HVAC systems, plumbing, window repair, turf care.
52480 Equipment Maintenance and Repair: Diesel tractor and fire extinguisher services.

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

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-310	Bldg & Grounds	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 618,963	$ 707,605	$ 343,128	$ 667,605	$ 733,800	$ 733,800		$ 26,195	3.70%
51120	Part-time salary	37,465	39,666	35,545	39,666	41,248	40,500		834	2.10%
51140	Overtime - regular	19,695	15,038	11,595	17,000	17,340	17,000		1,962	13.05%
51140-2012	Overtime - snow	27,755	22,531	1,028	22,531	23,000	23,000		469	2.08%
	Total Personnel	703,878	784,840	391,296	746,802	815,388	814,300	-	29,460	3.75%
	Supplies									
52330	Operating supplies	39,521	45,600	36,123	45,600	45,600	45,600		-	0.00%
52340	Repair & maintenance	61,760	61,000	58,841	61,000	61,000	61,000		-	0.00%
52350	Auto supplies & parts	20,977	20,000	14,460	21,000	21,000	21,000		1,000	5.00%
	Total Supplies	122,258	126,600	109,424	127,600	127,600	127,600	-	1,000	0.79%
	Other Services & Charges									
52401	Professional development	300	600	130	600	600	500		(100)	-16.67%
52435	Other contractual	11,829	10,350	8,439	11,350	11,550	11,000		650	6.28%
52450	Maintenance contracts	25,532	26,490	21,847	28,350	28,810	28,500		2,010	7.59%
52460	Rentals	973	1,350	753	1,350	1,350	1,350		-	0.00%
52470	Auto repair & maint	6,636	5,900	1,965	6,400	6,900	6,400		500	8.47%
52475	Bldg & grounds repair	18,478	18,000	8,569	18,500	19,000	19,000		1,000	5.56%
52480	Equip repair & maint	3,481	4,000	4,562	4,000	4,000	4,000		-	0.00%
	Total Other Serv & Charges	67,229	66,690	46,265	70,550	72,210	70,750	-	4,060	6.09%
0100-310	**Total Bldg & Grounds**	$ 893,365	$ 978,130	$ 546,985	$ 944,952	$ 1,015,198	$ 1,012,650	$ -	$ 34,520	3.53%

315 - MUNICIPAL BUILDING MAINTENANCE

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- Administered contracts in accordance to Town specifications.
- Successfully obtained bids and contracts at rates equal to or lower than previous year's rates for gasoline, diesel, #2 heating oil and natural gas which are bid cooperatively through CROG.
- Utility billing administered as required.

PROGRAM OBJECTIVES FY 2017

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

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Cleaning service cost	$84,811	$91,940	$112,050

QUALITATIVE

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

BUDGET COMMENTARY

Utilities have been consolidated into one budget as detailed below.
52435 Other Contractual Services: Cleaning service contract for Municipal Center, Library, Fire House, Police Station, and Recreation Department; hazmat cleanup as needed. This contract has increased due to the fact that minimum wage has gone up three years in a row.
53510 Electricity – Traffic Signals: For all traffic control signals in Town.
53511 Electricity - Streetlights: Street lighting contract and lighting.
53512 Electricity – Buildings and Grounds: Electrical costs of Town buildings.
53530 Heating Oil – Buildings and Grounds: Heating oil for Town buildings. 12,000 gallons at $2.45 a gallon. This line item was reduced based on the lower heating oil prices.
53540 Gasoline and Diesel – Motor Vehicles: For all Town vehicles and equipment. Due to the fact that gasoline and diesel keeps going down, this item has realized a substantial savings.
53550 Water & Hydrant - Fire: Hydrant costs.
53551 Water & Hydrant – Buildings and Grounds: Water costs for Town buildings and Norton Park irrigation.
53552 Water & Hydrant – Senior Center: This line item covers all water and sewer costs for the Senior Center.
53561 Telephone – Elections: Telephones used during elections.
53562 Telephone – Buildings and Grounds: Phone costs for Town buildings. The Town Accounting Analyst negotiated a lower cost for telephones.
53563 Telephone – Senior Center: Service for the entire Senior Center.

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

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-315	Munic Bldg Maint	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Other Services & Charges									
52435	Other contractual	$ 84,811	$ 91,940	$ 42,903	$ 91,940	$ 96,818	$ 96,818		$ 4,878	5.31%
	Total Other Serv & Charges	84,811	91,940	42,903	91,940	96,818	96,818	-	4,878	5.31%
	Energy & Utility									
53510	Electricity - Traffic Signals	10,446	13,000	4,901	13,000	13,000	12,000		(1,000)	-7.69%
53511	Electricity - Street Lights	98,563	80,500	45,351	80,500	80,500	80,500		-	0.00%
53512	Electricity - Bldg & Grds	252,790	265,000	105,411	265,000	265,000	265,000		-	0.00%
53520	Natural gas	47,605	57,000	11,774	57,000	57,000	54,000		(3,000)	-5.26%
53530	Heating oil - Bldg & Grds	17,344	40,000	3,485	29,400	29,400	29,400		(10,600)	-26.50%
53540	Gasoline & diesel - MV	197,809	205,540	71,835	198,763	176,150	176,150		(29,390)	-14.30%
53550	Water & hydrant - Fire	712,444	710,000	298,606	723,000	725,000	725,000		15,000	2.11%
53551	Water & hydrant - Bldg	32,619	28,500	20,461	32,500	32,500	32,500		4,000	14.04%
53552	Water & hydrant - Sen Ctr	1,341	1,700	971	1,700	1,700	1,700		-	0.00%
53561	Telephone - Elections	808	500	429	810	850	850		350	70.00%
53562	Telephone - Bldg & Grds	49,253	65,000	18,044	50,000	55,000	55,000		(10,000)	-15.38%
53563	Telephone - Sen Ctr	1,564	2,700	649	2,400	2,400	2,400		(300)	-11.11%
	Total Energy & Utility	1,422,586	1,469,440	581,917	1,454,073	1,438,500	1,434,500	-	(34,940)	-2.38%
0100-315	**Total Munic Bldg Maint**	**$ 1,507,397**	**$ 1,561,380**	**$ 624,820**	**$ 1,546,013**	**$ 1,535,318**	**$ 1,531,318**	**$ -**	**$ (30,062)**	**-1.93%**

320 - MOTOR VEHICLE AND EQUIPMENT POOL

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- Maintained and provided Town with complete service levels for all vehicles and equipment.
- Rebuilt Air Compressor and Leaf machines.

PROGRAM OBJECTIVES FY 2017

- Improve computer operations for all Roadway related activities.
- Institute major equipment repairs: sweeping machine, catch basin cleaning equipment, leaf machines and boxes.
- New Paving Roller and Hook-lift Truck put into service.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Gallons of fuel used	83,900	80,000	80,000
Registered Vehicles	77	77	77

QUALITATIVE

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

BUDGET COMMENTARY

52340 Repair and Maintenance: Cost of parts and supplies to maintain six dump trucks, one catch basin cleaning unit, one sweeper, one loader, one backhoe, four leaf machines, one chipper, one roller; and miscellaneous equipment such as pumps, sanders, generators and cement mixers.
52350 Automotive Supplies and Parts: Cost of parts and supplies to maintain two pickup trucks.
52470 Automotive Repair and Maintenance: Contractual cost of out of house repairs for vehicles.
52480 Equipment Maintenance and Repairs: Contractual cost of repairs for equipment as detailed in line item. This line item has been broken out to tract the snow removal expenses.

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

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-320	Motor Vehicle & Equip	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Supplies									
52340	Repair & maintenance	$ 91,655	$ 79,886	$ 87,075	$ 87,075	**$ 79,886**	**$ 79,886**		**$ -**	**0.00%**
52340-2012	Repair & maint - snow	3,028	10,000	-	10,000	**10,000**	**10,000**		**-**	**0.00%**
52350	Auto supplies & parts	-	350	-	350	**350**	**350**		**-**	**0.00%**
	Total Supplies	94,683	90,236	87,075	97,425	**90,236**	**90,236**	-	**-**	**0.00%**
	Other Services & Charges									
52470	Auto repair & maint	-	350	-	350	**350**	**350**		**-**	**0.00%**
52480	Equip repair & maint	38,512	38,674	21,865	38,674	**38,674**	**38,674**		**-**	**0.00%**
52480-2012	Equip repair & maint - snow	552	6,000	-	6,000	**6,000**	**6,000**		**-**	**0.00%**
	Total Other Serv & Charges	39,064	45,024	21,865	45,024	**45,024**	**45,024**	-	**-**	**0.00%**
0100-320	**Total MV & Equip**	**$ 133,747**	**$ 135,260**	**$ 108,940**	**$ 142,449**	**$ 135,260**	**$ 135,260**	**$ -**	**$ -**	**0.00%**

323 - TRANSFER STATION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

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

PROGRAM OBJECTIVES FY 2017

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

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Attendant Cost	$4,800	$5,435	$6,300

QUALITATIVE

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

BUDGET COMMENTARY

51120 Part Time Salary: Transfer station attendant for Saturdays and expanded hours during the fall.
52330 Operating Supplies: Materials, supplies, and equipment related to landfill operations.
52435 Other Contractual Services: Well sampling & reports; DEEP landfill permits; storm water monitoring permit.
52445 Transfer Station Removals: Steel removals; tire removals; yard waste & refuse removal; waste oil and antifreeze removal; transfer station permit. The increase is due to actual expenditures for yard waste and refuse removal.
52460 Rentals: Dumpster rentals at Fire House, Senior Center and Municipal Center (3 dumpsters); rental of waste reduction equipment; and Conservation Commission annual spring and fall cleanups.

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

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-323	Transfer Station	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 4,800	$ 5,435	$ 3,870	$ 5,435	$ 6,300	$ 6,300		$ 865	15.92%
	Total Personnel	4,800	5,435	3,870	5,435	6,300	6,300	-	865	15.92%
	Supplies									
52330	Operating supplies	-	500	968	500	500	500		-	0.00%
	Total Supplies	-	500	968	500	500	500	-	-	0.00%
	Other Services & Charges									
52435	Other contractual	2,275	20,000	-	20,000	20,000	20,000		-	0.00%
52445	Transfer station	28,599	28,000	13,607	28,000	31,815	30,000		2,000	7.14%
52460	Rentals	14,102	16,500	9,717	16,500	16,500	16,500		-	0.00%
	Total Other Serv & Charges	44,976	64,500	23,324	64,500	68,315	66,500	-	2,000	3.10%
0100-323	**Total Transfer Station**	**$ 49,776**	**$ 70,435**	**$ 28,162**	**$ 70,435**	**$ 75,115**	**$ 73,300**	**$ -**	**$ 2,865**	**4.07%**

325 - TECHNICAL SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- Administered and oversaw the consultant's design for the Tomlinson Avenue Bridge.
- Administered and enforced the provisions of the Building Code and Fire Code, ensuring safety in public and private facilities.
- Effectively promoted health awareness, fire prevention, and building safety campaigns.
- Oversaw the Design and Construction of Street Improvements of the Bond Roadway Improvement Project.
- Initiate Roadway Improvements on Cooke Street
- Complete the Design for Parking Lot Improvements at the Senior Center
- Implemented the Property Management Ordinance
- Administered Code Compliance (Building and Fire) for the Construction private and public endeavors

PROGRAM OBJECTIVES FY 2017

- Keep apprised of pertinent environmental issues specifically related to storm water and waste disposal.
- Stay abreast and informed of Federal and State programs that assist communities infrastructure improvement programs.
- Implement the Town's Capital Improvement Program including Street Improvements under the Bond Program.
- Maintain and modify the Building, Fire Marshal and Health Department's services to ensure the community's safety.
- Implement the FEMA Hazard Mitigation Grant finalizing acquisition and demolition of structures on Robert Street Extension and Norton Place Extension.
- Implement the process to ensure environmental compliance at the Town's former landfill's Stewardship Permit.
- Provide support for the Pequabuck River multi town Flood Study.
- Assist other agencies in the development and implementation of improvements at the High School Athletic fields.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Please refer to the individual Divisions			

PERSONNEL			
Full-time	2 ¾	2 ¾	2 ¾

BUDGET COMMENTARY

51110 Full Time Personnel: Director of Technical Services and two Office Assistant II's. Since the Director provides necessary technical assistance to the Water Pollution Control Department, 25% of the salary is funded in that department.
52330 Operating Supplies: Computer supplies, work station tools, rubber stamps, office forms, non-standard office supplies and film.
52401 Professional Development: Professional license, memberships to professional organizations, publications, reference materials, manuals, and educational opportunities including tuition, travel, parking and meal expenses.
52435 Other Contractual Services: Printing of the Technical Services various departments' regulations; reproduction of plans, specifications & contract drawings; Mylar copies; and miscellaneous special services.

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

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-325	Technical Serv Admin	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 145,979	$ 152,900	$ 98,082	$ 169,148	**$ 161,600**	**$ 157,635**		**$ 4,735**	**3.10%**
	Total Personnel	145,979	152,900	98,082	169,148	**161,600**	**157,635**	**-**	**4,735**	**3.10%**
	Supplies									
52330	Operating supplies	123	450	154	450	**450**	**450**		**-**	**0.00%**
	Total Supplies	123	450	154	450	**450**	**450**	**-**	**-**	**0.00%**
	Other Services & Charges									
52401	Professional development	300	500	285	500	**500**	**500**		**-**	**0.00%**
52435	Other contractual	135	500	204	500	**500**	**500**		**-**	**0.00%**
	Total Other Serv & Charges	435	1,000	489	1,000	**1,000**	**1,000**	**-**	**-**	**0.00%**
0100-325	**Total Tech Serv Admin**	**$ 146,537**	**$ 154,350**	**$ 98,725**	**$ 170,598**	**$ 163,050**	**$ 159,085**	**$ -**	**$ 4,735**	**3.07%**

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

Technical Services #325 Director Full-time Salary #51110 Budget @ 75%	85,275
WPCF Fund 7100 Department #340 Technical Serv Dir Full-time Salary #51110 Budget @ 25%	28,425
Total Combined Position Salary Budget	113,700

330- ENGINEERING

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- Completed the design for Cooke Street Improvements and initiated construction.
- Designed and provided oversite for the reconstruction of six streets funded by the Bond Project.
- Designed Plainville Senior Center Parking Lot Improvements.
- Assisted the Roadway Division's reconstruction Efforts.
- Assisted the consultant in the implementation of the Stewardship Permit for the former Town Landfill.
- Assisted the Building and Grounds and Roadway Divisions in Storm Water compliance issues
- Reviewed the Pequabuck River Flood Study in conjunction with the City of Bristol and Town of Plymouth.
- Updated Geographical Informational System (GIS).
- Designed the FEMA Hazard Mitigation Project

PROGRAM OBJECTIVES FY 2017

- Provide technical assistance to the Town's land use Commissions.
- Stay apprised of pertinent environmental issues specifically Aquifer protection and NPDES phase II.
- Provide technical assistance for improvements at the Water Pollution Control Facility and Pump Stations.
- Complete the Pequabuck River Flood study in conjunction with the City of Bristol and Town of Plymouth.
- Develop and implement a Street Reconstruction Program.
- Implement the FEMA Hazard Mitigation Project – Demolition of nine residential structures

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Plan Reviews	31	25	30
Designs Completed	3	7	10
Construction Inspections	325	375	450

PERSONNEL			
Full-time Equivalents	1	1	1
Part-time Equivalents	0	0	0

QUALITATIVE

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

BUDGET COMMENTARY

51110 Full Time Personnel: Funds for the Assistant to the Engineer are budgeted here.
52330 Operating Supplies: Funds for drafting, printing and survey supplies. Additional funds are requested for the Auto CAD yearly license fee.
52401 Professional Development: Funds for professional licenses, membership to Professional organizations, publications, reference materials, manuals and educational opportunities.

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

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-330	Engineering	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 68,600	$ 70,700	$ 37,864	$ 70,700	$ 72,475	$ 72,475		$ 1,775	2.51%
	Total Personnel	68,600	70,700	37,864	70,700	72,475	72,475	-	1,775	2.51%
	Supplies									
52330	Operating supplies	2,339	3,000	1,188	3,000	3,200	3,000		-	0.00%
	Total Supplies	2,339	3,000	1,188	3,000	3,200	3,000	-	-	0.00%
	Other Services & Charges									
52401	Professional development	490	500	502	502	500	500		-	0.00%
	Total Other Serv & Charges	490	500	502	502	500	500	-	-	0.00%
0100-330	**Total Engineering**	**$ 71,429**	**$ 74,200**	**$ 39,554**	**$ 74,202**	**$ 76,175**	**$ 75,975**	**$ -**	**$ 1,775**	**2.39%**

360 - BUILDING INSPECTOR

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

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

PROGRAM OBJECTIVES FY 2017

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

PERFORMANCE MEASURES

QUANTITATIVE	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
New House Permits	32	14	15
Other Building Permits	486	575	425
Trade Permits	662	800	625
Total Revenue	19.4 million	18 million	18 million

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

BUDGET COMMENTARY

51110 Full Time Salary: Funds allocated for the salary of the Building Official are included in this line item. Cell phone reimbursement is funded in this account.
51120 Part Time Salary: Funds budgeted for a part Building Official to provide coverage when the Building Official is not available due to educational requirements, vacation, and when work demands exceed available resources.
52330 Operating Supplies: Funds set aside to purchase materials, tools and supplies necessary to execute the department's functions
52401 Professional Development: Professional membership dues and seminars.
52430 Recruitment & Training: Training at the UMASS conference.
52435 Other Contractual Services: Computer program tracking permits license fee and support.

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

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-360	Building Inspector	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 73,005	$ 75,230	$ 40,282	$ 75,230	$ 77,100	$ 77,100		$ 1,870	2.49%
51120	Part-time salary	2,031	5,000	4,010	5,000	5,000	5,000		-	0.00%
	Total Personnel	75,036	80,230	44,292	80,230	82,100	82,100	-	1,870	2.33%
	Supplies									
52330	Operating supplies	1,256	750	477	750	800	750		-	0.00%
	Total Supplies	1,256	750	477	750	800	750	-	-	0.00%
	Other Services & Charges									
52401	Professional development	232	425	251	425	425	425		-	0.00%
52430	Recruitment & training	140	265	-	265	300	265		-	0.00%
52435	Other contractual	750	750	-	750	750	750		-	0.00%
	Total Other Serv & Charges	1,122	1,440	251	1,440	1,475	1,440	-	-	0.00%
0100-360	**Total Building Inspector**	**$ 77,414**	**$ 82,420**	**$ 45,020**	**$ 82,420**	**$ 84,375**	**$ 84,290**	**$ -**	**$ 1,870**	**2.27%**

370 - FIRE MARSHAL

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- Continued code enforcement which has resulted in the progressive reduction of fire department incident responses and incident severity.
- Participated in the "***Operation Save a Life***" program with WTNH and Home Depot, which provided 65 free smoke and 38 carbon monoxide detectors to single family homes in Plainville at no cost.
- Coordinated and participated the "***American Red Cross Home Fire Preparedness Campaign***" that provided and installed 121free smoke detectors in single family homes in Plainville at no cost.
- Coordinated sessions with school age children to discuss fire prevention and distributed information to the adult community.
- Lectured at adult education classes and private organizations' meetings such as AARP and The Lyons Club.
- Maintained the inspection program, which is in place for all occupancies in the town, with specific concentration on residential dwellings.
- Maintained inspection standards in the town and continued to be a user-friendly office for the citizens.
- Received a $250.00 CT Fair Plan grant to attend an IAAI Conference.
- Received a $2000.00 FM Global Grant to purchase field inspection software, an iPad and investigation equipment.
- Contributed and provided Occupancy Pre Plan information to the Fire Department.

PROGRAM OBJECTIVES FY 2017

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

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Hazardous Materials	15	10	10
Building Plan Reviews	25	20	15
Fire Investigations	480	480	480
Fire Inspectors	4	4	4
Fire Prevention Education Hours	215	225	225
Free Smoke and Carbon Monoxide Detectors	39	255	70
Complaints	16	20	20
Blasting Permits	16	8	8
Day-Care Certificates	8	8	8
Liquor License Certificates	25	24	24

QUALITATIVE

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

BUDGET COMMENTARY

51110 Full Time Salary: Full time Fire Marshal to carry out all duties statutorily required in Connecticut.
51120 Part-time Salary: Appointed Fire Inspectors and Fire Investigators. The salary is $20 an hour and used as inspections and investigations are completed. The total amount is based on an estimate relative to the amount of time the appointee provides the town.

52330 Operating Supplies: Supplies related to fire prevention and investigation activities, and day to day operating expenses of the Department. Materials such as fire prevention educational materials, investigation supplies, code manuals and pertinent items will be purchased with these funds.
52401 Professional Development: There are at least two conferences attended annually. The CT State Fire Marshals Association sponsors a two-day program annually. Topics are germane to new technologies and code compliance matters. The CT Chapter of the International Association of Arson Investigators sponsors a two-day seminar, usually in the field of fire investigations. Both seminars have provided valuable information.
52450 Maintenance Contracts: This account provides funds for a maintenance contract services for the Fire Incident and Inspection Management System and upgrades to the existing computer software as required.

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

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-370	Fire Marshal	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 62,835	$ 64,510	$ 34,755	$ 64,510	$ 66,375	$ 66,375		$ 1,865	2.89%
51120	Part-time salary	900	1,500	935	1,500	1,500	1,500		-	0.00%
	Total Personnel	63,735	66,010	35,690	66,010	67,875	67,875	-	1,865	2.83%
	Supplies									
52330	Operating supplies	1,343	1,750	398	1,750	1,750	1,750		-	0.00%
	Total Supplies	1,343	1,750	398	1,750	1,750	1,750	-	-	0.00%
	Other Services & Charges									
52401	Professional development	425	400	430	430	430	430		30	7.50%
52435	Other contractual	1,405	-	155	595	-	-		-	0.00%
52450	Maintenance contracts	370	520	433	520	520	520		-	0.00%
	Total Other Serv & Charges	2,200	920	1,018	1,545	950	950	-	30	3.26%
0100-370	**Total Fire Marshal**	**$ 67,278**	**$ 68,680**	**$ 37,106**	**$ 69,305**	**$ 70,575**	**$ 70,575**	**$ -**	**$ 1,895**	**2.76%**

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

Civil Preparedness #215 Part-time Salary #51120 Budget	17,975
Fire Marshal #370 Full-time Salary #51110 Budget	66,375
Total Combined Position Salary Budget	84,350

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

380 - PLANNING DEPARTMENT

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS FY 2016

- Implementation of the Aquifer Protection Regulations began in 2009; 2015 marked the first wave of registration renewals for the Johnson Avenue Well-field. In 2017, staff will have to work to renew approximately 100 registrations within the Woodford Avenue Well-field.
- Served on the Pequabuck River Watershed Study Committee with team members from Bristol and Plymouth. Worked diligently to refine information presented by the consultants to obtain the best possible end product.
- APA Registration Transfer requests were processed in accordance with commercial turnover for those properties already registered.
- The IWWC continued to pursue administration of its regulations as well as encouraging the use of low impact development and storm-water management best practices.
- Our monthly reporting format continued to allow more widespread access to economic development activities. These reports were routinely published by local newspapers and distributed to a wide audience via email.
- Our Office administered the Town's Tax Abatement and Revolving Loan Fund for the EDA and Town Council and also made recommendations on small business loans and Tax Abatement Agreements pursuant to Connecticut General Statute.
- Press releases were distributed to promote EDA's Revolving Loan Fund and Tax Abatement Agreements to local businesses and newspapers.
- Continued to work closely with local and regional staff and the State of Connecticut to attract and retain businesses.
- Maintained available properties database and posted updated list on the Town's website.
- Revised program policies to reflect current economic conditions.
- Established the Department as a clearinghouse for coordinating GIS updates with the Assessor, Town Clerk, and the Engineering Department as collaborators.
- Continue to learn GIS software; created new electronic version Wetlands Map resulting in a vast improvement in accuracy as well as updating the zoning map to reflect historic zone lines more accurately.
- Staff suggested, and the PZC approved, the following text amendments:
    - The Redevelopment Design District Regulations are meant to foster redevelopment of underutilized and/or contaminated industrial properties by special exception. The regulations allows for mixed use development where conventional development may not be economically feasible.
    - Revised parking lot landscaping requirements in keeping with Plan recommendations to emphasize more plantings.
    - Repeal existing and rewrite new Sand and Gravel Removal regulations to require a greater degree of accountability and environmental controls.

PROGRAM OBJECTIVES FY 2017

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

- Continue to work with DEEP to develop clear guidelines for development review within upland review areas as well as providing guidance for the minimization of watershed impacts affecting local streams and rivers.
- Serve as staff liaison to the Pequabuck River Watershed Based Plan (not to be confused with P. R. flood Study) Committee to develop watershed based solutions to in-stream water quality.
- Continue to serve as staff liaison to the Central Connecticut Rail Study long term planning effort.
- Continue to strive for improved communication with the business community, expansion of existing facilities, and creation of more local jobs.
- Continue to administer the Revolving Loan Funds and Tax Abatement Programs.
- Continue to foster working relationships with the local and regional chambers of Commerce, Council of Governments, State Department of Economic and Community Development and other economic growth partners.
- Continue to adjust assistance policies to reflect current economic climate.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Inland wetland applications processed	4	8	10
Zoning applications processed	33	30	30
Aquifer registrations/permits processed	2	12	8
Economic Development Petitions Heard	5	6	6

PERSONNEL			
Full-time	½	½	½
Part-time	½	½	½

QUALITATIVE

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

BUDGET COMMENTARY

51110 Full Time Salary: 50% of the full time salary of the Planning and Economic Development Director is shared with the Economic Development Department #170.
51120 Part Time Salary: 50% of the part time salary of the Code Enforcement Officer is budgeted here for a total of fourteen (14) hours a week. Seven (7) hours of those are budgeted in the Solid Waste Management Department #415 for recycling enforcement.
52330 Operating Supplies: Supplies for all departments under the umbrella of this Department (that are not available in Central Supply) are budgeted here. This line item was reduced by $600 in response to centralization of printing and copying that will include cartridges/toners.
52401 Professional Development: Membership in the American Planning Association, certification with the American Institute of Certified Planners, attendance at professional meetings and conferences, and accredited course work and seminars required to maintain professional certification.
52435 Other Contractual Services: This is a recurring line item meant to support GIS services, updates and uploads (onto the website) of map revisions and/or new map layers. Basic costs include reasonable updates to the Assessor's maps. This year, we added $2,000.00 for website hosting, which was previously done through a grant that is no longer available.

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

		2014 - 2015		2015 - 2016		2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-380	Planning	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51110	Full-time salary	$ 43,381	$ 45,100	$ 24,142	$ 43,800	$ 46,210	$ 46,210		$ 1,110	2.46%
51120	Part-time salary	8,053	9,525	5,039	9,525	9,780	7,822		(1,703)	-17.88%
	Total Personnel	51,434	54,625	29,181	53,325	55,990	54,032	-	(593)	-1.09%
	Supplies									
52330	Operating supplies	1,619	800	114	800	800	800		-	0.00%
	Total Supplies	1,619	800	114	800	800	800	-	-	0.00%
	Other Services & Charges									
52401	Professional development	125	700	-	700	700	700		-	0.00%
52435	Other contractual	-	4,500	1,888	4,500	7,500	6,500		2,000	44.44%
	Total Other Serv & Charges	125	5,200	1,888	5,200	8,200	7,200	-	2,000	38.46%
0100-380	**Total Planning**	$ 53,178	$ 60,625	$ 31,183	$ 59,325	$ 64,990	$ 62,032	$ -	$ 1,407	2.32%

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

Economic Development #170 Full-time Salary #51110 Budget	46,210
Planning #380 Full-time Salary #51110 Budget	46,210
Total Combined Salary Budget	92,420

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

Planning #380 Part-time Salary #51120 Budget	7,822
Solid Waste #415 Part-time Salary #51120 Budget	7,822
Total Combined Salary Budget	15,644