

# Town of Plainville Principal Officers

## TOWN COUNCIL

Kathy Pugliese, Chair

Deborah Tompkins, Vice Chair  
Ty Cox  
David Underwood

Christopher Wazorko  
Jesse Gnazzo  
Rosemary Morante

## BOARD OF EDUCATION

Steven LePage, Superintendent of Schools  
David Levenduski, Assistant Superintendent  
Becky Tyrrell, Chair

Crystal St. Lawrence, Vice Chair  
Brent Davenport  
Deborah Hardy  
Laurie Peterson

Rebecca Martinez  
Nicole Palmieri  
Kathleen Wells  
Foster White

## GENERAL GOVERNMENT

Town Manager  
Assistant Town Manager  
Town Attorney  
Police Chief  
Fire Chief  
Director of Finance  
Town Treasurer  
Director of Technical Services  
Economic Development Coordinator  
Town Planner  
Town Clerk  
Library Director  
Director of Senior Center  
Social Services  
Director of Recreation  
Director of Youth Services  
Supervisor of Assessment & Collection  
Revenue Collector  
Building Official  
Fire Marshal  
Roadways Superintendant  
Water Pollution Control Superintendant  
Buildings and Grounds Superintendant

Robert E. Lee  
Shirley Osle  
Michael Matrianni  
Matthew Catania  
Kevin Toner  
Robert Buden  
Jacob Rocco  
John Bossi  
Cal Hauburger  
Garrett Daigle  
Carol Skultety  
Trish Tomlinson  
Shawn Cohen  
Pamela French  
Courtney Hewett  
Roberta Brown  
Ann-Marie Heering  
Ana LeGassey  
Foster Zucchi  
Ron Dievert  
Dominick Moschini  
Joseph Alosso  
David Emery

### Phone Extension

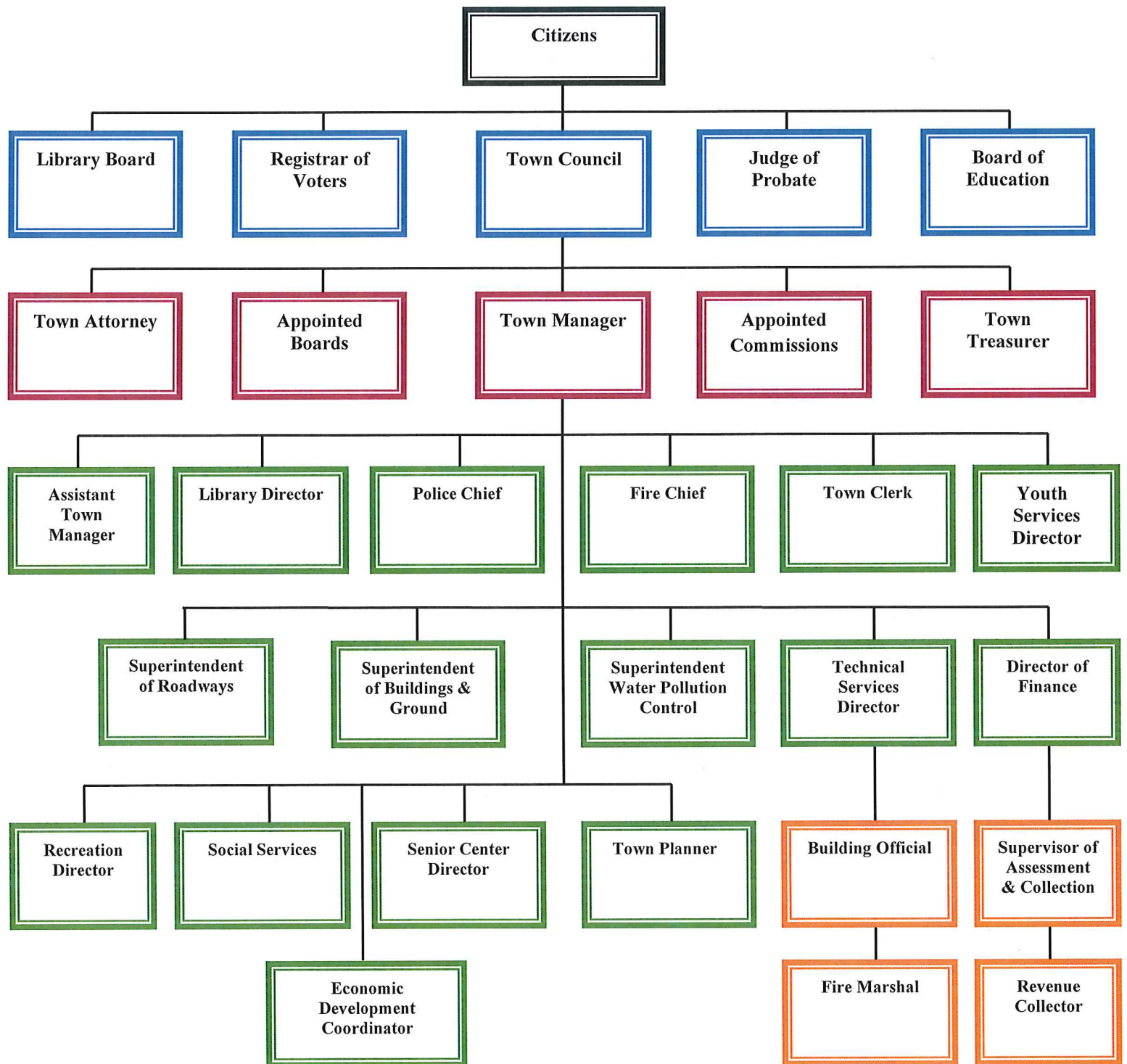
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**Municipal Center Telephone:**  
**Municipal Website:**

**(860) 793-0221**  
**[www.plainvillect.com](http://www.plainvillect.com)**

# **TOWN OF PLAINVILLE**

## **ORGANIZATIONAL CHART FY 2021**



**Dear Members of the Town Council:**

Pursuant to Chapter VII, Section 4 of the Plainville Town Charter, we are pleased to present the Annual Budget for Fiscal Year 2020 - 2021. This budget outlines the priorities and plans to provide services to the citizens and taxpayers of Plainville. The budget expenditures are separated into four main sections - Town Government, Board of Education (BOE), Debt Service, and Capital Projects.

**SUMMARY OF EXPENDITURES**

	<b>Appropriated FY 2020</b>	<b>Requested FY 2021</b>	<b>Proposed Budget Increase/(Decrease)</b>	
Town Government	\$ 18,017,484	\$ 18,656,366	\$ 638,882	3.55%
BOE	38,229,105	39,227,677	998,572	2.61%
Debt Service	4,734,233	4,430,350	<b>(303,883)</b>	<b>(6.42%)</b>
Capital Projects	800,000	800,007	-	0.00%
<b>Total</b>	<b>\$ 61,780,822</b>	<b>\$ 63,114,393</b>	<b>\$ 1,333,571</b>	<b>2.16%</b>

The budget totals \$63,114,393. This is an increase of \$1,333,571 or 2.16%. If adopted as presented, the estimated mill rate would be 35.30 or 0.68 mills (1.97%) higher than the adopted FY 2020 mill rate of 34.62. The mill rate calculation assumes the revenues as proposed in the Governor's recommended budget remain the same. The mill rate is calculated as follows:

<b>Expenditure Budget Change</b>		<b>Revenue Budget Change</b>	
Board of Education	\$ 998,572	Intergovernmental	\$ 261,032
Town Government	638,882	Other Revenues	15,000
Capital Projects	-	License & Permits	1,000
Debt Service	<b>(303,883)</b>	Use of Money	-
		Fines & Fees	<b>(11,700)</b>
		Sundry & Xfers In	<b>(396,177)</b>
		Grand List Increase @ 34.62	542,802
		Amount to be Raised by Mill	
		Rate increase	921,614
<b>Total Expenditure Change</b>	<b>\$ 1,333,571</b>	<b>Total Revenue Change</b>	<b>\$ 1,333,571</b>

**Proposed mill rate increase is 0.68 mills or 1.97% in taxes**

Gross expenditures	\$	63,114,393	
Less direct revenue estimates		(14,353,829)	
Net budget		48,760,564	
Use of fund balance		(200,000)	
Adjustment for uncollected taxes @ 2.60%		1,296,278	
Amount to be raised		49,856,842	
Value of 1 mill at 100.00% collection rate	\$	1,412,301	
		49,856,842	
Calculated mill rate		1,412,301	= 35.30 mills

### REVENUE HIGHLIGHTS

The Intergovernmental revenue estimates are based on the Governor's proposed budget released on February 6, 2020. The State of Connecticut Legislature still has to vote on these revenues by June 2020, which is after our local budget process concludes. Our amounts can be changed over time as better information becomes available until the completion of our budget process and/or the mill rate is adopted.

#### Major Direct Revenue Changes {Increase/(Decrease) Over \$5,000}

		FY 2020		FY 2021		Difference
Education cost sharing grant **	\$	10,561,076	\$	10,812,066	\$	250,990
Conveyance tax		175,000		200,000		25,000
Interfund transfers in - WPCF		342,462		350,168		7,706
Youth Services Grant **		27,000		32,042		5,042
Police fees		75,000		80,000		5,000
Miscellaneous State grants **		35,000		40,000		5,000
Recording fees		82,000		75,000		(7,000)
Miscellaneous fees		11,000		1,000		(10,000)
PILOT – Housing Authority		35,000		25,000		(10,000)
Use of fund balance		300,000		200,000		(100,000)
Interfund transfers in – Debt Manag		334,233		30,350		(303,883)
<b>Subtotal Direct Revenue</b>		<b>11,977,771</b>		<b>11,845,626</b>		<b>(132,145)</b>
All other direct revenue – not incl current taxes		2,406,903		2,508,203		101,300
<b>Total Direct Revenue</b>	<b>\$</b>	<b>14,384,674</b>	<b>\$</b>	<b>14,353,829</b>	<b>\$</b>	<b>(30,845)</b>

\*\* Intergovernmental revenue line items

## **TOWN GENERAL GOVERNMENT, DEBT SERVICE, & CAPITAL EXPENDITURES**

The Town General Government operating budget is recommended at **\$18,656,366**. This is an overall increase of \$638,882 or 3.55% from the current fiscal year 2020. The major changes to the Town General Government budget are as follows:

- Salaries are budgeted at a 2.25% increase. Payroll increases total \$259,450. This includes step increases and personnel changes.
- The General Administrative Services budget increase of \$11,830 is due to moving all Advertising line items from other budgets to this budget for easier administration of payments.
- The Assessing and Revenue Collection departments have been combined into one Tax & Assessing Department. Due to staff changes, the total budgets requested for 2021 show a decrease of \$20,247.
- Utility costs, including streetlights, heating oil, and gasoline & diesel, have decreased by \$14,200 or 0.99% due to lower fuel cost and the Town's purchasing of solar power and credits.
- Fire department increase of \$61,680 is primarily due to the potential hiring of part-time day-time firefighters.
- Solid Waste increased by \$98,170. Most of the increase (\$60,000) is for the tip fee for recycling that is currently budgeted at \$88.47 per ton. FY 2020 tip fee budgeted at \$40.00 per ton.
- Employee Benefits, which includes health insurance, increased \$230,237. The largest increase in this department is health insurance, budgeted to increase 7% but new information should be coming in soon lowering this percentage increase.
- Many individual line items and departments have been kept to the FY 2020 budget level.

The Town Debt Service budget is recommended at **\$4,430,350** based on current outstanding bond obligations. This reflects a decrease of \$303,883 from the current fiscal year 2020 budget of \$4,734,233 but is offset by a Debt Management fund contribution to the General Fund of \$30,350 to maintain the annual budget goal of \$4.4M.

The General Fund contribution to capital is recommended at **\$800,000**, no change from FY 2020.

**Summary of Expenditures (By Budget Function Except BOE)**

	<b>Appropriated FY 2020</b>	<b>Proposed FY 2021</b>	<b>Proposed Budget Increase/(Decrease)</b>	
General Government	\$ 2,432,631	\$ 2,478,246	\$ 45,615	1.88%
Public Safety	4,986,036	5,120,301	134,265	2.69%
Public Works	4,144,398	4,257,405	113,007	2.73%
Health & Human Services	1,802,018	1,917,850	115,832	6.43%
Civic & Cultural	164,124	160,050	(4,074)	(2.48%)
Employee Benefits	3,696,664	3,926,901	230,237	6.23%
Sundry (includes Xfers Out)	791,613	795,613	4,000	0.51%
<b>Total General Government</b>	<b>18,017,484</b>	<b>18,656,366</b>	<b>638,882</b>	<b>3.55%</b>
<b>Debt Service</b>	<b>4,734,233</b>	<b>4,430,350</b>	<b>(303,883)</b>	<b>(6.42%)</b>
<b>Capital</b>	<b>800,000</b>	<b>800,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Town Government</b>	<b>\$ 23,551,717</b>	<b>\$ 23,886,716</b>	<b>\$ 334,999</b>	<b>1.42%</b>

**BOARD OF EDUCATION**

The FY 2020 Board of Education operating budget is recommended at **\$39,227,677**. This is an overall increase of \$998,572 or 2.61% from the current fiscal year 2020. The table below summarizes the Board of Education budget by budget function. Under the Town Charter, the Town Manager is required to include the Board of Education's proposed budget as recommended by the Board of Education.

**Summary of Expenditures (By Budget Function)**

	<b>Appropriated FY 2020</b>	<b>Proposed FY 2021</b>	<b>Proposed Budget Increase/(Decrease)</b>	
Salaries	\$ 24,820,271	\$ 25,377,729	\$ 557,458	2.25%
Employee Benefits	7,490,169	7,808,479	318,310	4.25%
Purchased Prof Services	604,897	594,853	(10,044)	(1.66%)
Purchased Property Services	612,452	600,770	(11,682)	(1.91%)
Other Purch Serv	1,717,586	1,827,146	109,560	6.38%
Other Purch Serv – Ins	247,026	239,799	(7,227)	(2.93%)
Other Purch Serv - Tuition	931,653	950,497	18,844	2.02%
Supplies	1,686,371	1,706,059	19,688	1.17%
Property	38,738	35,500	(3,238)	(8.36%)
Dues & Fees	79,942	86,845	6,903	8.64%
<b>Total Board of Education</b>	<b>\$ 38,229,105</b>	<b>\$ 39,227,677</b>	<b>\$ 998,572</b>	<b>2.61%</b>

**CAPITAL IMPROVEMENT PROGRAM**

Each year the Town sets aside funds for capital and non-recurring expenditures in the Five-Year Capital Plan for all departments including the Board of Education. Any expenditure item with an aggregate cost of more than \$50,000 (over 5 years), or a project life greater than a year, is budgeted in the Capital Budget. Also included is any recurring equipment replacement that will cost more than \$5,000.

Town departments requested \$2,771,750 covering forty-six (46) projects. The Town Manager reduced those requests by \$1,489,150 while recommending \$1,282,600 covering thirty-two (32) projects. Funding sources other than the General Fund are projected to be \$1,100,000. The BOE requested \$682,400 covering fifteen (15) projects. The Town Manager reduced those requests by \$65,000 while recommending \$617,400 covering twelve (12) projects. A summary of the capital and equipment recommendations for next year are as follows:

<b>Projects &amp; Major Equipment</b>		<b>Town Manager Recommended</b>
<b>Town Government</b>		
<b>1. Finance Department</b>		
Assessor Revaluation	\$	50,000
<b>2. Data Processing Department</b>		
Computer Upgrades – Tax/Assessing, TM, & WPCF		30,000
Shared Server Storage		40,000
Town-wide Fiber – Phase I (year 2 of 5)		50,000
<b>3. Police Department</b>		
Patrol Cruisers Ford Interceptors – 3 - aggregate		102,000
Patrol Cruiser Outfitting – 2 - aggregate		27,750
Dispatch Communication Equipment - lease		160,000
Video Cameras in Patrol Cruisers – aggregate		23,000
Computer Aided Dispatch & Records – aggregate		16,000
Equipment (handguns) - aggregate		7,500
Equipment (Police & SWAT vests) - aggregate		8,000
Computer Equipment – aggregate		100,000
Update Police Station		25,000
<b>4. Fire Department</b>		
Personal Protective Equipment – aggregate		28,500
SCBA Bottle Replacements – aggregate		12,000
Hurst Power Tool Replacement (Jaws of Life)		12,000
Radio Equipment Upgrade		30,000
Thermal Imaging Camera Replacements – aggregate		17,000
<b>5. Roadways Department</b>		
1 Ton Rack/Dump Truck		60,000
Leaf Machine		40,000
<b>6. Buildings &amp; Grounds Department</b>		
4WD Pickup Truck #48		34,000
Library Roof Coating		9,000
ADA Transition Plan Upgrades		13,850
Boiler Replacements		27,000
4WD Mower		30,000
<b>7. Technical Services Department</b>		
Roadway Sign Replacement – aggregate		15,000
Robotic Total Station		25,000
MS4 Monitoring Program		15,000
Concrete Sidewalk Replacement		200,000
Crack Sealing Pavement		50,000
Guide Rail Replacement		15,000
<b>8. Human Services – Senior Center Department</b>		
Dial-A-Ride Vehicle		5,000

<b>Projects &amp; Major Equipment</b>		<b>Town Manager Recommended</b>
<b>Town Government (Continued)</b>		
<b>9. Civic &amp; Cultural Services - Library</b>		
Replace Computer Workstations	\$	5,000
<b>Total Gross Town Government Recommended</b>		<b>1,282,600</b>
<b>Board of Education</b>		
<b>1. District Wide</b>		
Cleaning Equipment - aggregate		15,000
Security Improvements		25,000
<b>2. Plainville High School (PHS)</b>		
Replace Swimming Pool Heater		64,000
Repoint Exterior of 1954 Section		50,000
Build a Secure Entrance		70,000
<b>3. Linden School</b>		
Replace Walk-In Condensing Unit		19,000
Upgrade Building Automation System		18,000
<b>4. Technology</b>		
Staff Chromebooks & Laptops		128,000
Chromebooks		135,000
Server/Firewall Replacements		40,000
Network Upgrades		10,000
Maker Space/STEAM Hardware		43,400
<b>Total Gross Board of Education Recommended</b>		<b>617,400</b>
<b>Total Gross Town of Plainville Capital &amp; Non-Recurring</b>		<b>1,900,000</b>
<b>Less: Estimated Use of Unassigned Fund Balance</b>		<b>(900,000)</b>
<b>Less: Estimated Use of Debt Management Funds</b>		<b>(200,000)</b>
<b>Total Town of Plainville Capital Recommended</b>	\$	<b>800,000</b>

In the past ten years, the Capital Improvement Plan has not kept pace with the needs of the community. Consequently, many capital projects and equipment purchases have been backlogged. As a result, the Town is beginning to look at combining many projects into a bond offering which would allow the Town to “catch-up” with many deferred needs, take advantage of attractive interest rates later, and affect the Town budget when the Debt Service line item is decreasing.

### **CONCLUSION**

The Town Government and Board of Education budgets are being recommended to maintain the current levels of service to the citizens in Plainville. The State budget climate continues to be uncertain, however, our health care rates have begun to level off to normal rate adjustments. The proposed revenue budget is subject to change but due to timing of our budget process and the State of Connecticut budget process, we have to include these estimates as “the best information we know today.” The Capital Improvement Plan recommendation is supposed to address the long-term needs of the community in an orderly and planned fashion. However, the current plan is only partially meeting this goal. The Board of Education budget is proposed according to the Charter requirements.

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I look forward to working with the Town Council to put forth a budget that will be acceptable to the citizens of Plainville.

I would like to thank all of the staff members who have assisted in putting together this budget document.

**Respectfully Submitted,**

A handwritten signature in blue ink, appearing to read 'R. Lee', is positioned above the printed name.

**Robert E. Lee  
Town Manager**